



STATE OF KANSAS

# Comparison

# Report

The FY 2018 Governor's Budget Report  
with Legislative Authorizations

A handwritten signature in black ink that reads "Sam Brownback".

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SAM BROWNBACK, GOVERNOR



# **Comparison** **Report**

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

**FY 2018**

**Sam Brownback, Governor  
State of Kansas**

Readers of *The FY 2018 Comparison Report* can access this information on the Kansas Division of the Budget's website at <http://budget.ks.gov>.

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# Budget Summary

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# Overview

In January 2017, Governor Brownback proposed a biennial budget for all state agencies for FY 2018 and FY 2019. This Comparison Report details the revised FY 2017 budget and the FY 2018 and FY 2019 budgets approved by the 2017 Legislature. The format of the report compares the budget recommended by Governor Brownback 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 2017, FY 2018 and FY 2019.

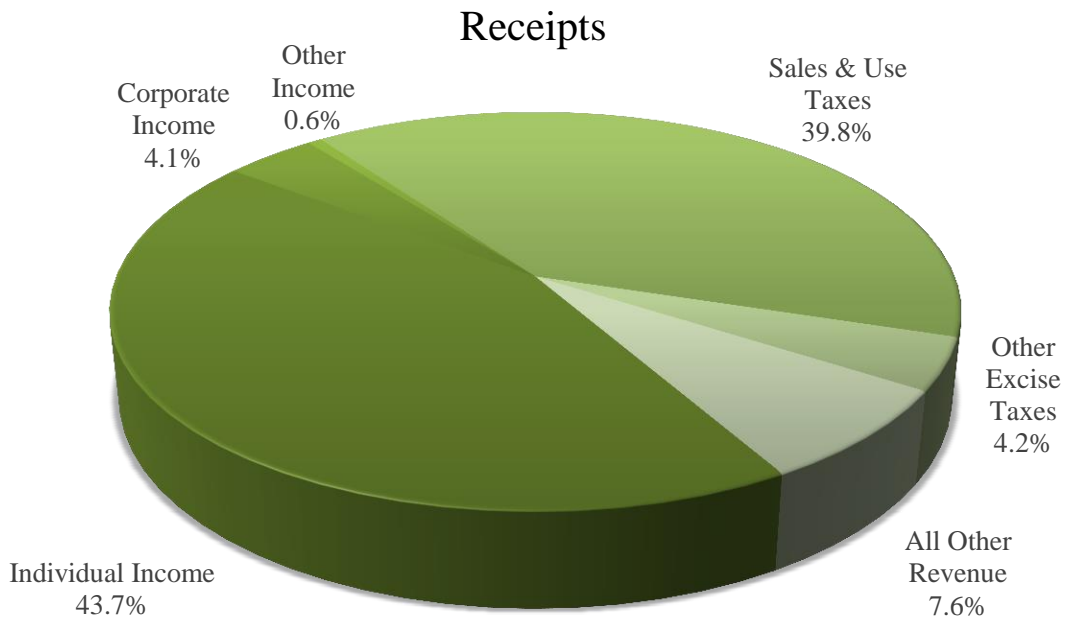
The table on this page lists summary numbers for the State General Fund and all funding sources for the three fiscal years affected by this year’s budget process. The tables and pie charts in this section summarize the various categories of revenues and expenditures from the State General Fund with a focus on the upcoming year, FY 2018.

## State General Fund

**FY 2017.** In the revised budget recommendation for FY 2017, the Governor reduced KPERS payments by

Budget Totals		
	Governor's Recommendation	Approved
FY 2017:		
SGF	\$ 6,277,628,017	\$ 6,301,699,145
All Funds	15,932,831,434	15,964,330,091
FY 2018:		
SGF	\$ 6,238,017,768	\$ 6,592,312,100
All Funds	15,488,268,779	15,920,164,320
FY 2019:		
SGF	\$ 6,197,385,290	\$ 6,608,659,999
All Funds	15,879,717,790	16,148,653,559

\$85.9 million from the State General Fund. The Legislature reduced KPERS School employer contributions by \$64.1 million from the State General Fund but restored all KPERS State group reductions. The Legislature required the KPERS School employer reduction to be “layered” or amortized as a level dollar amount over 20 years with the first payment starting in FY 2018. The “layering” payments are estimated to be \$6.4 million annually. During the omnibus session the Governor recommended a budget amendment to increase current year expenditures by \$24.6 million,



Fiscal Year 2018



primarily a result of higher health and human service caseload expenses and information technology savings reductions. The Legislature adopted those expenditures in the revised budget and further increased SGF expenditures by \$24.1 million. Those additions included \$21.7 for KPERS State contributions, \$1.8 million for disaster relief expenditures by the Adjutant General and \$500,000 for expenditures made necessary by the extended Legislative Session.

**FY 2018.** The Governor’s FY 2018 budget was built first using the Consensus Revenue Estimate of November 2016 with decreased revenues attributable to Kansas’ economic conditions which are detailed in the Governor’s budget. In order to avoid reductions in vital state services, the Governor’s budget proposal included select expenditure reductions related to proposed efficiencies in Medicaid and K-12 education, the delay of KPERS payments, additional transfers from KDOT, bridge funding from tobacco settlement securitization, and use of Pooled Money Investment Board idle funds. The Governor also recommended ongoing revenue increases.

In April 2017, the revenue estimate was revised and FY 2018 estimated SGF revenue was increased by \$252.0 million, or 4.6 percent, above the November estimate. The estimate for total taxes was increased by \$42.9 million, while the estimate for other revenues was increased by \$209.1 million. The revised forecast for FY 2018 represented an 8.0 percent decrease below the newly revised FY 2017 figure. This was primarily due to net transfers not addressed in the budgetary process that revert back to statutory levels.

The estimate was adjusted again in June 2017 to account for enacted legislation, including the impact of

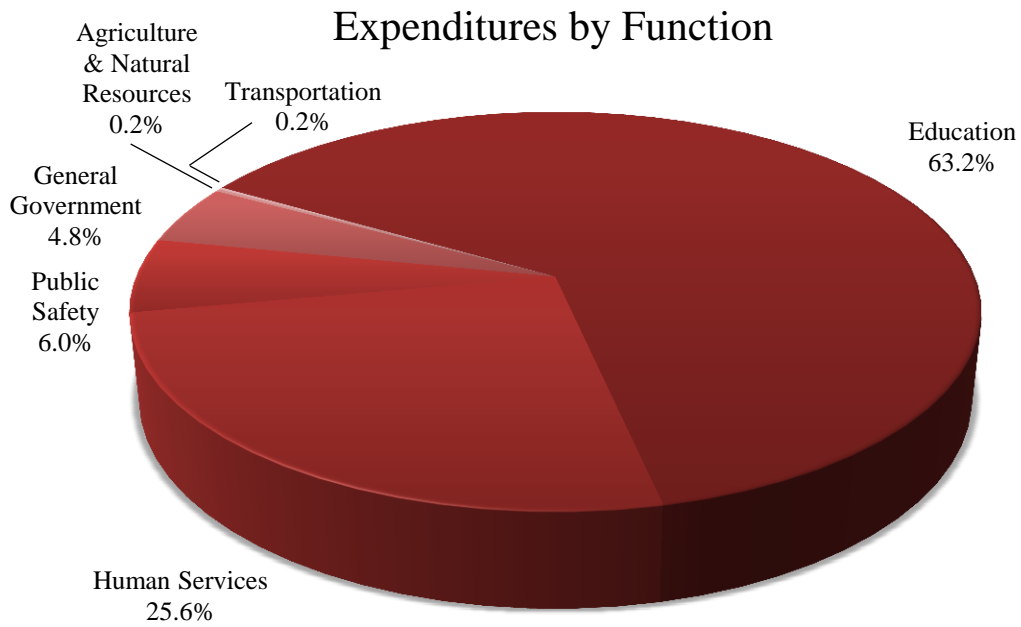
SB 30. The bill restored the tax to certain non-wage business income that had been exempt since tax year 2013, increased individual income tax rates and added a third income tax bracket. Other provisions of the bill enacted changes in law relative to sales tax and revenue bonds. Estimated receipts for the three fiscal years combined were increased by just under \$2.0 billion. FY 2017 receipts were decreased by \$22.8 million relative to the April estimate. FY 2018 receipts were increased by \$917.1 million; while FY 2019 receipts were increased by approximately \$1.1 billion.

No budget was enacted during the regular legislative session. During the omnibus session, the Governor proposed an FY 2018 Budget Amendment that in total would reduce State General Fund expenditures by \$23.9 million. The amendment proposed reducing human service caseload expenses by \$44.9 million, which included a reduction of \$3.0 million for the spring consensus estimate, additions of \$1.3 million to restore savings associated with the prohibited capable person policy and \$22.3 to revise estimates on savings associated with Native American health services, and a reduction of SGF expenditures associated with accelerating privilege fee payments and restoring provider rate reductions that occurred in FY 2016. The Legislature approved the caseload estimate adjustments and the capable person and Native American health services additions. Although the Legislature rejected the amendment to accelerate privilege fee payments, 2017 HB 2079 implements the Governor’s recommendation to increase the MCO privilege fee from 3.31 percent to 5.77 percent and continue the current practice of depositing the fees into the KDHE fee fund. The bill also requires that the privilege fee for the current year be paid in two

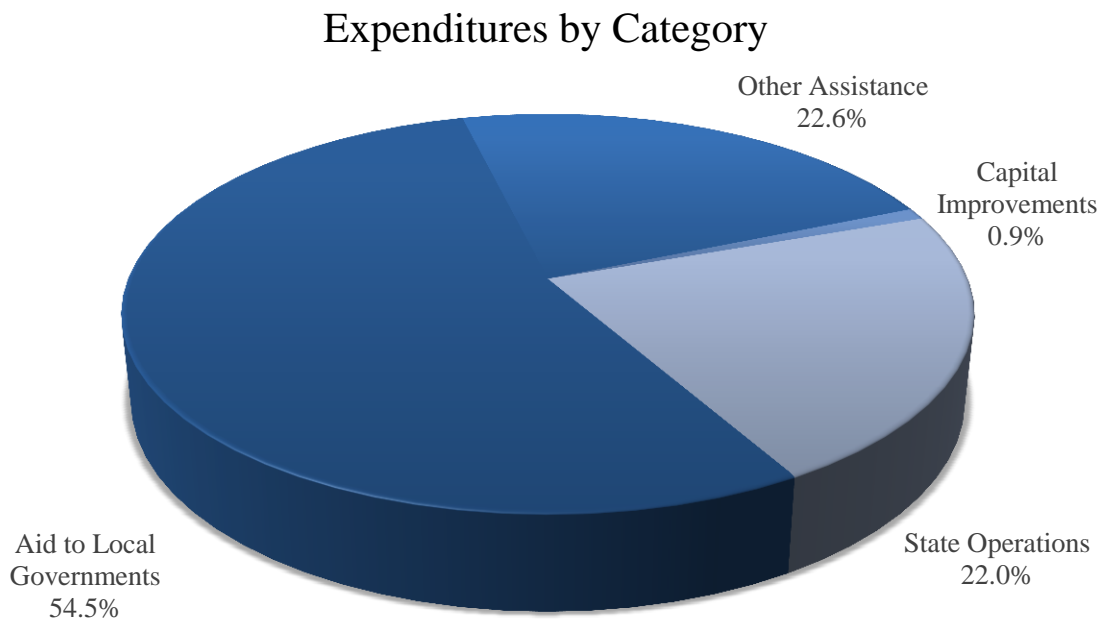
<b>FY 2018 Approved Expenditures from the State General Fund</b>					
<i>(Dollars in Millions)</i>					
	<u>State Operations</u>	<u>Local Aid</u>	<u>Other Assistance, Grants &amp; Benefits</u>	<u>Capital Improvements</u>	<u>Total</u>
General Government	\$ 259.9	\$ 0.1	\$ 8.9	\$ 41.6	\$ 310.5
Human Services	246.6	7.0	1,430.8	0.1	1,684.5
Education	589.0	3,544.1	31.6	4.4	4,169.1
Public Safety	333.9	41.7	16.2	3.9	395.7
Ag & Natural Resources	14.3	--	--	0.6	14.9
Transportation	0.2	--	--	10.2	10.4
Statewide Adjustments	7.2	--	--	--	7.20
<b>Total</b>	<b>\$ 1,451.1</b>	<b>\$ 3,592.9</b>	<b>\$ 1,487.5</b>	<b>\$ 60.8</b>	<b>\$ 6,592.3</b>

*Totals may not add because of rounding.*

# State General Fund



Fiscal Year 2018



Fiscal Year 2018

installments on March 31 and September 30, beginning January 1, 2018. The payments will be based on estimated premiums and the bill provides a reconciliation process. Changing the payments from retroactive to prospective is estimated to increase FY 2018 privilege fee revenue by \$108.6 million and the Legislature offset State General Fund expenditures with the additional revenue by \$60.9 million.

The Governor's Budget Amendment for FY 2018 included additional expenditures of \$12.5 million from the State General Fund for enhanced security at the state hospitals that would be required to follow the provisions of the Personal and Family Protection Act. However, the Legislature passed 2017 HB 2278 which permanently made the state hospitals exempt from certain requirements in the Act. The amendment recommended increasing FY 2018 expenditures at Osawatimie State Hospital by \$13.2 million, including \$8.9 million from the State General Fund for increased operating costs to meet new CMS standards for staffing and environment, increased costs associated with operating two separate licensed units and lack of federal fund revenue due to decertification. The Legislature approved \$11.3 million in total additional expenditures, including \$7.0 million from the State General Fund. The Governor also recommended allowing Larned State Hospital to use \$2.5 million from the State Institutions Building Fund for maintenance personnel salaries in order to use fund balances and reduce State General Fund expenditures. The Legislature did not approve this portion of the budget amendment.

For FY 2018, the Governor's Budget Amendment also proposed additional funding of \$815,138 from the State General Fund for disaster relief costs of the Adjutant General and replacing \$448,545 from the State General Fund with the same amount from the Kansas Endowment for Youth (KEY) Fund for Department of Revenue tobacco settlement enforcement costs. The Legislature approved both of these recommendations. Finally, the Governor's Budget Amendment proposed total additional expenditures of \$3.4 million, including \$1.7 million from the State General Fund, for cybersecurity measures. The Legislature approved cybersecurity expenditures of \$2.7 million, including \$1.0 million from the State General Fund for FY 2018.

The Governor's Budget Amendment for FY 2018 also included \$10.0 million in additional transfers to the

State General Fund and reducing transfers from the State General Fund by \$1.0 million. The proposal included transferring the estimated ending balance of \$5.0 million in the KEY Fund. The Legislature did not concur with this transfer. An additional transfer of \$5.0 million from KDOT was approved, and so was a \$1.0 million reduction in the State General Fund transfer to Tax Increment Financing Districts.

The 2017 Legislature made numerous other changes to the Governor's recommended FY 2018 Budget. The plan to delay KPERS payments was rejected requiring the addition of \$140.2 million from the State General Fund, as well as the proposal to securitize tobacco settlement monies which reduced State General Fund expenditures by \$39.0 million. The Legislature added \$19.5 million from the State General Fund to the budget of the Kansas Department for Aging and Disability Services for level of care inpatient referrals (\$1.3 million), a 3.0 percent rate increase for providers of home and community based services (\$9.1 million), Senior Care Act funding (\$2.1 million) and Community Mental Health Centers (\$7.0 million). The Attorney General received \$476,110 from the State General Fund for an Office of Inspector General and \$50,000 reimbursements to counties for costs associated with committing sexually violent predators.

Approximately \$800,000 was added to the Kansas Bureau of Investigation budget for additional position to help solve the backlog of testing sexual assault kits. Funding for Domestic Violence Prevention Grants in the Governor's office was increased by \$1.0 million and \$1.0 million was added to the KDHE budget for primary care clinics. The KanCare budget was increased by \$5.0 million, including \$2.2 million from the State General Fund, to increase reimbursement rates for children's hospitals. Just over \$1.0 million was added to the Board of Indigents Defense budget for habeas work and \$6.5 million was added to the Larned State Hospital budget to cover federal fund revenue shortfalls. The Legislature added \$933,664 from the State General Fund for the Department for Children and Families to eliminate the Child Support Enforcement fee, implement electronic signatures for assistance applicants and to keep the Goodland Area Office open.

The Legislature also appropriated \$12.2 million to fund pay increases for selected state employees. Finally, a total of \$233.4 million from the State

General Fund was added to the Department of Education budget for KPERS-School layering payment, Special Education State Aid, State Foundation Aid (previously known as General State Aid), Supplemental General State Aid, teacher mentoring and professional development.

**FY 2019.** Similar to the budget recommendation for FY 2018, the Governor’s budget proposal for FY 2019 included select expenditure reductions related to proposed efficiencies in Medicaid and K12, the delay of KPERS payments, additional transfers from KDOT, bridge funding from tobacco settlement securitization, and use of Pooled Money Investment Board idle funds. The Legislature again accepted provisions regarding targeted expenditure reductions, the Pooled Money Investment Board loan and additional transfers from KDOT. Tobacco settlement securitization was

rejected and \$35.2 million in State General Fund expenditures was replaced with funding from the Key Fund and The Children’s Initiatives Fund. The 2017 Legislature also rejected the recommendation to delay KPERS contributions for the State Group and added \$36.4 million in State General Fund expenditures to make the FY 2019 payments. The Legislature partially adopted the Governor’s reductions to KPERS and retained the KPERS School employer contribution reduction of \$193.9 million. Similar to FY 2017, the Legislature required the contribution reduction to be layered as a level dollar amount over 20 years with the first payment starting in FY 2020. The layering payments are estimated to be \$19.4 million annually.

The Governor proposed a budget amendment with total additional expenditures of \$42.5 million from the State General Fund. Of these proposals, the

<b>Outlook for the State General Fund</b>				
<i>(Dollars in Millions)</i>				
	FY 2016	FY 2017	FY 2018	FY 2019
	<u>Actual</u>	<u>Approved</u>	<u>Approved</u>	<u>Approved</u>
Beginning Balance	\$ 71.5	\$ 37.1	\$ 50.0	\$ 115.3
Revenues				
Taxes	5,758.3	5,744.8	6,385.0	6,510.9
Interest	28.1	63.7	0.2	0.1
Agency Earnings	47.7	76.7	50.9	48.9
Transfers:				
School Capital Improvement Aid	(163.3)	(179.7)	(195.5)	(203.5)
School Extra Declining Enrollment Aid	--	--	(2.6)	--
Highway Fund	277.5	266.8	288.5	293.3
Bridge Funding	--	246.2	71.0	(52.9)
All Other Transfers	132.4	96.2	60.1	65.4
Total Revenues	\$ 6,080.7	\$ 6,314.7	\$ 6,657.6	\$ 6,662.2
Total Available	\$ 6,152.2	\$ 6,351.8	\$ 6,707.6	\$ 6,777.5
Expenditures				
Aid to K-12 Schools/KPERS School	2,996.5	3,086.1	3,381.1	3,313.8
Higher Education	760.1	760.2	755.6	760.0
Human Services Caseloads	1,090.9	1,027.5	1,004.1	1,069.4
Judiciary	101.9	105.3	102.8	103.5
General Government	154.1	208.8	207.6	212.9
Public Safety	383.8	401.3	395.7	401.7
Agriculture & Natural Resources	15.2	15.5	14.9	15.1
All Other Expenditures	<u>612.6</u>	<u>697.0</u>	<u>730.5</u>	<u>732.3</u>
Total Expenditures	\$ 6,115.1	\$ 6,301.7	\$ 6,592.3	\$ 6,608.7
Ending Balance	\$ 37.1	\$ 50.0	\$ 115.3	\$ 168.8
<i>As Percentage of Expenditures</i>	<i>0.6%</i>	<i>0.8%</i>	<i>1.7%</i>	<i>2.6%</i>

Totals may not add because of rounding.

Revenues reflect Consensus Revenue Estimate from April 2017 adjusted by the Legislature, not actual revenue collections.

Health/Human Service Caseload figures reflect new Spring 2017 consensus estimates as adjusted by the Legislature.

Legislature approved \$6.4 million for the new Human Services Caseload Estimate, \$1.3 million for the disallowed Medicaid Capable Person policy and \$22.3 million to adjust expected savings in Medicaid Native American Health Services. Additional disaster relief expenditures by the Adjutant General were again approved, as well the funding of Master Settlement Agreement enforcement activities by the Department of Revenue with KEY Fund instead of SGF. Although the Legislature partially funded the Governor's recommended cybersecurity enhancements for FY 2018, none of the \$3.4 million was approved for FY 2019. The amendment to switch \$2.5 million in salary funding from the State General Fund to the State Institutions Building Fund was again rejected. The budget amendment to add \$11.7 in enhanced security required by the provisions of the Personal and Family Protection Act was made unnecessary by passage of HB 2278.

The Governor's Budget Amendment for FY 2019 also included \$9.0 million in additional transfers to the State General Fund and reducing transfers from the State General Fund by \$1.0 million. The proposal included transferring the estimated FY 2019 ending balance of \$4.0 million in the KEY Fund. The Legislature did not concur with this transfer. An additional transfer of \$5.0 million from KDOT was approved, and so was a \$1.0 million reduction in the State General Fund transfer to Tax Increment Financing Districts.

For FY 2019, the Legislature made numerous other changes to the Governor's recommended Budget. The Legislature added \$33.2 million from the State General Fund to the budget of the Kansas Department for Aging and Disability Services for level of care inpatient referrals (\$1.3 million), a 4.0 percent rate increase for providers of home and community based services (\$21.6 million), Senior Care Act funding (\$2.1 million) and Community Mental Health Centers (\$8.2 million). The Attorney General received \$464,280 from the State General Fund for an Office of Inspector General and \$50,000 reimbursements to counties for costs associated with committing sexually violent predators. Approximately \$665,000 was added to the Kansas Bureau of Investigation budget for additional position to help solve the backlog of testing sexual assault kits. The 2016 Legislature approved a recruitment and retention pay plan that was requested by the Kansas Bureau of Investigation and was funded

with current resources in FY 2017 and FY 2018. However, the agency requested enhanced funding for the pay plan in FY 2019. The 2017 Legislature added \$885,820 from the State General Fund for this pay plan. Funding for Domestic Violence Prevention Grants in the Governor's office was increased by \$1.0 million and \$1.0 million was added to the KDHE budget for primary care clinics. The KanCare budget was increased by \$5.0 million, including \$2.2 million from the State General Fund, to increase reimbursement rates for children's hospitals. The Legislature rejected the Governor's recommendation to increase the Hospital Provider Assessment and added \$29.3 million from the State General Fund to the KanCare budget. In addition, the legislative changes that were made to accelerate privilege fee payments and the use of all of the extra funding in FY 2018 required the addition of \$11.2 million from the State General Fund in KanCare.

For habeas work in FY 2019, \$1.4 million was added to the Board of Indigents Defense budget and \$6.5 million was added to the Larned State Hospital budget to cover continuing federal fund revenue shortfalls. In order to increase bed capacity at Osawatomie State Hospital, the Legislature added \$4.7 million from the State General Fund for FY 2019. The Legislature again added State General Fund for the Department for Children and Families to eliminate the Child Support Enforcement fee, implement electronic signatures for assistance applicants and to keep the Goodland Area Office open. The Legislature also appropriated \$12.2 million to fund the second year of pay increases for selected state employees. Finally, a total of \$379.4 million from the State General Fund was added to the Department of Education budget for KPERS-School layering payment, Special Education State Aid, State Foundation Aid, Supplemental General State Aid, teacher mentoring and professional development.

## **All Funding Sources**

The revised FY 2017 budget and new FY 2018 and FY 2019 budgets from all funding sources passed by the Legislature follow much the same pattern as the State General Fund budget. The pie charts on the next page show how the approved budget from all funding sources is divided among the major categories of expenditure and across the functions of government. The Legislature approved a FY 2017 budget totaling

## FY 2018 Approved Expenditures from All Funding Sources

(Dollars in Millions)

	State Operations	Local Aid	Other Assistance, Grants & Benefits	Capital Improvements	Total
General Government	\$ 905.5	\$ 51.7	\$ 178.3	\$ 68.1	\$ 1,203.6
Human Services	700.0	43.8	4,430.6	11.0	5,185.4
Education	2,290.9	5,031.9	358.6	137.5	7,818.9
Public Safety	472.5	75.2	21.6	21.4	590.7
Ag & Natural Resources	172.2	6.9	6.2	15.0	200.3
Transportation	286.1	205.0	24.1	398.8	914.0
Statewide Adjustments	7.3	--	--	--	7.3
Total	\$ 4,834.5	\$ 5,414.5	\$ 5,019.4	\$ 651.8	\$ 15,920.2

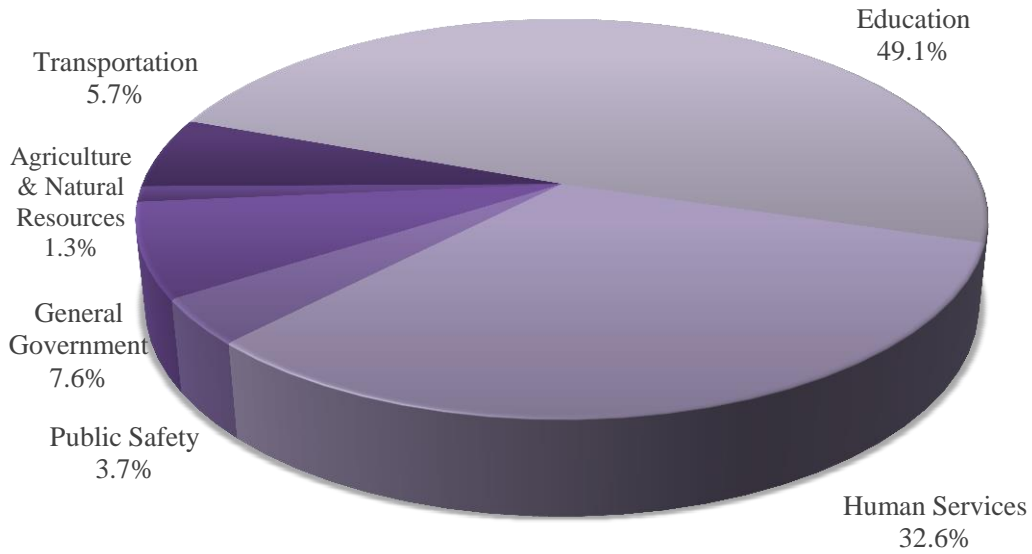
*Totals may not add because of rounding.*

\$15,964.3 million, a reduction of \$31.5 million from the Governor's recommendation. The FY 2018 all funds budget is projected to decrease by \$44.2 million, or 0.7 percent compared to the new FY 2017 amount. The net decrease for FY 2018 can be largely attributed to increased salary expenditures due to the 27th paycheck in FY 2017, carry-forward special revenue fund expenditures budgeted for FY 2017 and reduced federal fund expenditures in FY 2018. The FY 2018 approved amount reflects an increase over FY 2017 of \$345.2 million for the Kansas State Department of

Education. Conversely, the FY 2018 approved budget for the Department of Transportation is \$344.0 million lower than the FY 2017 budget. In FY 2019, the budget from all funding sources reverses course and increases by \$228.5 million compared to FY 2018. The bulk of the increase is seen in the Department of Transportation, the large swings in total funding relate to capital improvement projects currently scheduled in one year, but not the next. For additional detail on the all funds budget, refer to Schedule 2.1 in the back of this report.

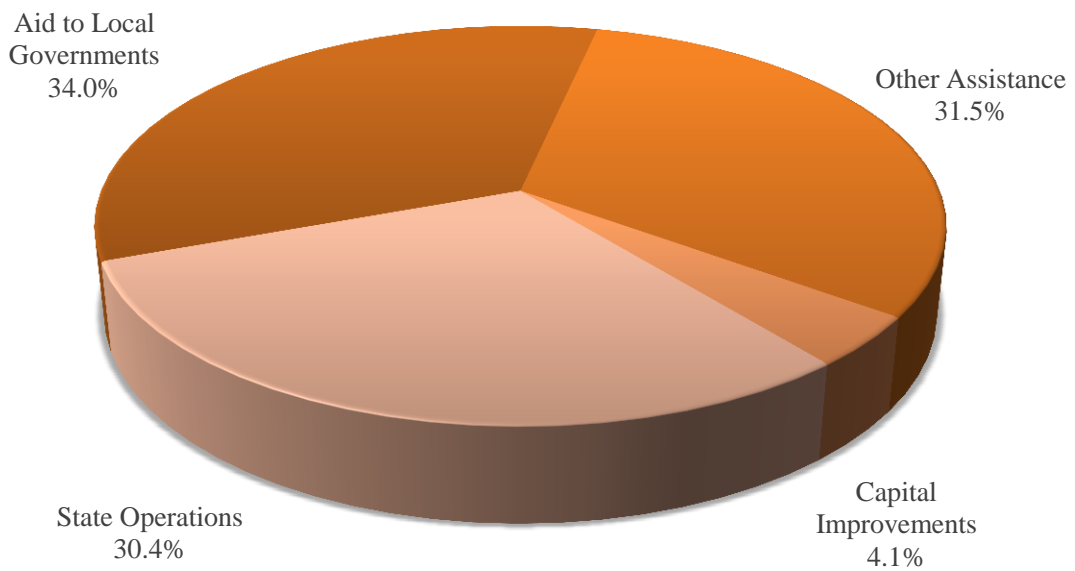
## All Funding Sources

### Expenditures by Function



Fiscal Year 2018

### Expenditures by Category



Fiscal Year 2018





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# State Finances

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# State General Fund Balances

## Ending Balance Requirements

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

The final approved budget left a projected ending balance of less than 0.1 percent for FY 2017, 1.7 percent for FY 2018, and 2.6 percent for FY 2019. A combination of adjustments to both revenues and expenditures account for the difference.

On the revenue side, the Consensus Revenue Estimating Group in April increased the overall estimates for the three-year combined period by a total of \$550.4 million, including total tax receipts that were increased by \$156.4 million and other revenues were increased by \$394.0 million, largely as a result of increased net transfers from the enactment of 2017 HB 2052 (the rescission bill). The rescission bill includes language that transfers up to \$317.2 million from the PMIB to the State General Fund at the end of FY 2017 for a bridge loan for the State General Fund. The transfers are detailed further in the State General Fund revenue section of this report.

The Legislature subsequently enacted a tax bill, the omnibus appropriation bill, and education bill that increased revenues by a total of \$2.0 billion over the three-year period, including an increase of \$1.1 billion in total tax receipts and an increase of \$846.6 million in other revenues. The Legislature also increased State General Fund expenditures by \$789.6 million over the three-year period.

## Cashflow

The budget is based on an estimate of annual receipts and total expenditures approved by the Legislature for a fiscal year. However, the pattern of receipts to the State General Fund within the fiscal year does not match the pattern of agency expenditures. The uneven nature of revenue and expenditure patterns requires that actions be taken to manage cashflow, such as adjusting the amount and timing of various large payments and transfers or issuing certificates of indebtedness. The Governor may also impose allotment reductions to ensure a positive cash balance in the State General Fund. A single certificate for FY 2017 in the amount of \$900.0 million was authorized at the start of the year and a certificate will again be needed for FY 2018. This will be the 19th year in a row that a certificate is issued within a fiscal year to maintain positive cashflow of the State General Fund.

Fiscal Year	Receipts	Expenditures	Balance	Percent
2010	\$ 5,191.3	\$ 5,268.0	\$ (27.1)	(0.5)
2011	5,882.1	5,666.6	188.3	3.3
2012	6,412.8	6,098.1	503.0	8.2
2013	6,341.1	6,134.8	709.3	11.6
2014	5,653.2	5,982.8	379.7	6.3
2015	5,928.8	6,237.0	71.5	1.1
2016	6,080.7	6,115.1	37.0	0.6
2017	6,314.7	6,301.7	50.0	0.8
2018	6,657.6	6,592.3	115.3	1.7
2019	6,662.2	6,608.7	168.8	2.6

## Approved Budget

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

## State General Fund Revenues

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

The Consensus Group met on April 20, 2017, to revise the FY 2017, FY 2018, and FY 2019 estimates, which were subsequently adjusted for legislative changes. This section presents the economic assumptions upon which the estimates are based. The next section covers the revenue projected by the consensus estimating process and the adjustments resulting from legislation that affects receipts. Annual and one-time transfers follow after that. The section concludes with a table that adds the consensus numbers and the adjustments to produce a new total revenue estimate.

### Basic Economic Assumptions

The table below presents the key economic indicators used to estimate State General Fund revenues for FY 2017, FY 2018, and FY 2019. Most economic variables and indicators have been adjusted slightly

upward since the Consensus Group last convened in November. While the U.S. and Kansas economies continue to grow, uncertainty remains as a number of economic indicators are estimated to show only modest improvements over the next few years. Significant concerns exist for the economy as a whole relative to volatility in energy prices, lower sustained agricultural commodity prices, and consumer and business demand for products and services subject to sales taxation. The economic forecast is based on no significant downturns or disruptions in the state or federal economy over the forecast period.

The nominal Kansas Gross State Product is expected to grow by 2.2 percent in CY 2016 (the November estimate had been 1.2 percent), 4.0 percent in CY 2017 (the November estimate had been 3.8 percent), and 4.1 percent in CY 2018 (the November estimate had been 3.9 percent). Current forecasts call for the nominal U.S. Gross Domestic Product to grow by 3.0 percent in 2016 (the November estimate had been 2.7 percent), by 4.0 percent in 2017 (the November estimate had been 4.1 percent), and by 4.3 percent in 2018 (the November estimate had been 4.0 percent).

**Kansas Personal Income.** Kansas Personal Income (KPI) in 2016 increased by 2.8 percent, which improved from the KPI forecast used in November that showed KPI increasing by 2.0 percent. KPI is currently expected to increase by 4.0 percent in 2017

<b>Key Economic Indicators</b>			
	<u>2016</u>	<u>2017</u>	<u>2018</u>
Consumer Price Index for All Urban Consumers	1.3 %	2.1 %	2.1 %
U.S. Nominal Gross Domestic Product Growth	3.0	4.0	4.3
Nominal U.S. Personal Income Growth	3.6	4.0	4.3
Corporate Profits before Taxes	2.7	4.0	3.0
Nominal Kansas Gross State Product Growth	2.2	4.0	4.1
Nominal Kansas Personal Income:			
Dollars in Millions	\$ 141,112	\$ 146,756	\$ 157,399
<i>Percentage Change</i>	2.8 %	4.0 %	4.1 %
Nominal Kansas Disposable Income:			
Dollars in Millions	\$ 126,572	\$ 131,635	\$ 137,032
<i>Percentage Change</i>	3.2 %	4.0 %	4.1 %
Interest Rate for State General Fund (based on fiscal year)	0.44	0.72	0.80
Kansas Unemployment Rate	4.2	3.7	3.8

and 4.1 percent in 2018. The new estimates for 2017 and 2018 are slightly higher than the 3.9 percent reported for both years in the November estimate. The overall U.S. Personal Income (USPI) is expected to grow at the same rate as KPI in 2017 and will grow faster than KPI in 2018, with nominal USPI estimates of 4.0 percent in 2017 and 4.3 percent in 2018.

**Employment.** Data obtained from the Kansas Department of Labor indicate that employment levels have remained relatively stagnant from levels reported last year at this time. Sectors with the largest amount of job losses over the last year include manufacturing, information, and construction sectors. Education and health services; financial activities; professional and business services; and trade, transportation, and utilities had the largest job gains over the last year.

Current estimates indicate that the overall Kansas unemployment rate, which was 4.2 percent in CY 2016, is expected to reduce to 3.7 percent in CY 2017 and increase slightly to 3.8 percent in CY 2018. Unemployment forecasts have changed significantly since the November estimate when it was estimated the Kansas would have a 4.1 percent unemployment rate in CY 2016, 4.4 percent in CY 2017, and 4.8 percent in CY 2018. The unemployment rates in November indicated that the Kansas rate would be higher than the national rate beginning CY 2018; however, the new forecast indicates that the Kansas unemployment rate will remain below the national rate. The national unemployment rate is now expected to be 4.5 percent in both CY 2017 and CY 2018.

**Agriculture.** Net farm income is predicted to decline for the fifth straight year in 2017, with only modest recovery starting in 2018. Data from the Kansas Farm Management Association (KFMA) associated with Kansas State University show negative net farm cash income in 2016 and predicts that it will continue to be negative in 2017. There continues to be pressure on farm finances with rising debt/asset ratios, higher costs of production, and lower prices have significantly affected farmers' ability to repay debt. Higher yields for the dominant crops in Kansas have helped, but repayment capacity has continued to deteriorate in the last two years.

**Oil & Gas.** The average price per taxable barrel of Kansas crude oil is now estimated to be \$43 in FY 2017 (up from the \$35 estimate used in November)

and reflects the annualized effect of the recent increase in world prices since the November estimate. The estimated average price of \$45 per barrel for both FY 2018 and FY 2019 (unchanged for the estimate used in November) takes into account current oil futures price expectations. A great deal of uncertainty remains about forecasting the price of this commodity.

Kansas is estimated to produce 36.0 million barrels in FY 2017, which is slightly higher than the 35.0 million barrels estimated in November, but significantly lower than the 49.4 million barrels produced just two years ago in FY 2015. The current forecast of 34.0 million barrels for FY 2018 and 32.0 million barrels in FY 2019 is slightly higher than the 33.0 million barrels in FY 2018 and 31.0 million barrels in FY 2019 estimated in November. Kansas production declines are reflective of decreases in drilling rig counts for new oil exploration and large storage inventories. Of all Kansas oil produced, 48.0 percent is predicted to not be subject to severance taxation because of various exemptions in state law in FY 2017, FY 2018, and FY 2019. The exemption percentages have increased significantly from the November estimate when 40.0 percent was estimated for FY 2017 and 38.0 percent was estimated for both FY 2018 and FY 2019.

The price of natural gas is expected to average \$2.50 per thousand cubic feet (Mcf) for FY 2017, which is significantly higher than the \$2.20 per Mcf estimated in November. The price is estimated to increase to \$2.60 per Mcf for FY 2018 before reducing to \$2.50 per Mcf for FY 2019. Based on an industry source's analysis of futures markets, the new price estimates for FY 2018 and FY 2019 have not varied significantly from the \$2.50 per Mcf in FY 2018 and \$2.60 per Mcf in FY 2019 that were estimated in November.

Kansas natural gas production is estimated to reach 235.0 million Mcf in FY 2017, which is slightly higher than the 220.0 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). Production is estimated to continue to decrease in the future and is expected to be 210.0 million Mcf in FY 2018 and 185.0 million Mcf in FY 2019. Approximately 38.0 percent of natural gas produced is expected to be exempt from severance taxation in FY 2017 and 35.0 percent will be exempt in both FY 2018 and FY 2019.

**Inflation.** The Consumer Price Index for All Urban Consumers (CPI-U) increased by 1.3 percent in 2016, which is slightly higher than the 1.1 percent estimated in November. The current forecast of 2.1 percent in both 2017 and 2018 reflect higher inflation expectations than the 1.9 percent estimated in November for both years, but will likely continue to be held in check by Federal Reserve monetary policy. Since the forecast reported in November, higher oil and gas prices have slightly increased inflation expectations.

**Interest Rates.** The Pooled Money Investment Board (PMIB) is authorized to make investments in U.S. Treasury and agency securities; highly rated commercial paper and corporate bonds; as well as repurchase agreements and certificates of deposit at Kansas banks. In FY 2016, the state earned 0.44 percent on its State General Fund portfolio (compared with a 0.19 percent rate in FY 2015). The average rate of return forecasted for FY 2017 is now estimated to be 0.72 percent (up from the 0.59 percent estimated in November). For FY 2018, the average rate of return is now estimated to be 0.80 percent (up from the 0.50 percent estimated in November). The average rate of return forecasted for FY 2019 is now estimated to be 1.00 percent (up from the 0.50 percent estimated in November).

Low balances have required the PMIB to maintain a highly liquid portfolio, which reduces the amount of return available to the pool. State General Fund interest earnings are estimated to be \$63.7 million in FY 2016 (an increase of \$46.0 million from November), \$200,000 in FY 2018 (a reduction of \$9.3 million from November), and \$100,000 in FY 2019 (a reduction of \$9.0 million from November).

The rescission bill included language to sell the assets of the Treasurer's Unclaimed Property Fund at KPERS in FY 2017. These assets are excess idle funds that have been liquidated from the Treasurer's Unclaimed Property Fund at KPERS in FY 2017. Selling off this portfolio at KPERS will generate an estimated \$44.8 million in realized capital gains that will be received as interest earnings for the State General Fund in FY 2017. The \$317.2 million in capital will be transferred back to the PMIB and will be used as a bridge loan in FY 2017 and FY 2018. In November, the State General Fund was estimated to receive \$9.0 million in interest earnings from the Treasurer's Unclaimed Property Fund in FY 2018 and FY 2019, which will no

longer be generated with the liquidation of the Treasurer's Unclaimed Property Fund.

## 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 2017

The revised FY 2017 estimate of State General Fund receipts is \$6.3 billion, an increase of \$286.7 million from the estimate made in November. The estimate for total taxes was increased by \$61.6 million, while the estimate of other revenue was increased by \$225.1 million. The revised estimate is \$193.3 million, or 3.2 percent, above actual FY 2016 receipts.

**Other Revenues (Net Transfers, Interest, & Agency Earnings).** The FY 2017 estimate for net transfers was increased by \$199.4 million, which primarily includes net transfer adjustments related to the enactment of 2017 HB 2052 (the rescission bill) and 2017 HB 2002 (the omnibus budget bill). The rescission bill includes language that transfers up to \$317.2 million from the PMIB to the State General Fund at the end of FY 2017 for a bridge loan that will allow for a \$50.0 million ending balance in the State General Fund. The loan amount represents excess idle funds that have been liquidated from the Treasurer's Unclaimed Property Fund at KPERS in FY 2017. With the current level of State General Fund expenditures and newly estimated State General Fund revenues for FY 2017, it is estimated that the loan amount will be \$198.4 million. Of the \$317.2 million that is not loaned out in FY 2017, the remainder will be loaned out to the State General Fund in FY 2018, which is now estimated to be \$118.8 million. The net transfer adjustments for FY 2017 also include an additional \$5.3 million for the IT savings certification, \$3.0 million from the Economic Development Initiatives Fund; an additional \$4.0 million in various

other net transfers; which is partially offset by a decrease of \$9.2 million in the planned transfers from the State highway Fund and a reduction of \$2.1 million from the State Gaming Revenues Fund based on lower lottery tickets sales estimates.

The State General Fund interest earnings estimate was increased by a total of \$46.0 million in FY 2017, including an additional \$44.8 million in realized capital gains from liquidating the Treasurer's Unclaimed Property Fund at KPERS, and an additional \$1.2 million from higher earnings based on higher interest rates than were estimated in November.

The estimate for agency earnings was decreased by \$20.3 million, including approximately \$18.0 million from reducing the estimate for the sale of the Kansas Bioscience Authority (KBA) portfolio and cash reserves. The estimate made during the 2016 Special Session indicated that the sale of the KBA portfolio and cash reserves would bring in a total of \$47.9 million, which has now been reduced to \$29.9 million.

**Retail Sales & Compensating Use Taxes.** The retail sales tax estimate was increased by \$37.0 million based on slightly higher than expected growth in consumer spending than was estimated in November. Even with approximately \$35.2 million in new collections from the Village West STAR Bond District in FY 2017 that the state did not receive in FY 2016, the new retail sales tax estimate is expected to collect slightly less revenue in FY 2017 than was collected in FY 2016. The Consensus Revenue Estimating Group again looked at the amount of sales lost to Internet retailers and national trend data involving two widely divergent inflation rates for goods (most of which are taxable) versus services (many of which are not). For the 12 months ending in February, multiple categories of goods experienced price deflation, including food purchased for home consumption, home furnishings, and used vehicles; while costs associated with medical care and shelter grew at rates well in excess of the overall national inflation rate.

The retail sales tax estimate includes the effect of 2017 HB 2387, which provides a sales tax exemption for purchases of supplies and services to replace agricultural fencing that have been destroyed or damaged by wildfires in 2016 and 2017. The sales tax exemption is effective for calendar years 2017 and 2018, which means that the sales tax exemption would be effective for the remainder of FY 2017, all of FY

2018, and the first half of FY 2019. The exemption reduces sales tax revenue to the State General Fund by approximately \$3.5 million, which will be spread out over the three fiscal years, but predominantly in FY 2018.

The compensating use tax estimate for FY 2017 was decreased by an additional \$5.0 million from the amount estimated in November 2016. In November, the FY 2017 compensating use tax estimate was reduced by \$20.0 million to reflect a more sluggish economic outlook and slowing business investment which has continued in the revised estimate.

**Individual Income & Corporation Income Taxes.** The individual income tax estimate for FY 2017 was increased by \$25.0 million based on higher income tax withholding 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 remained unchanged from the amount estimated in November 2016, which showed the Consensus Revenue Estimating Group reducing the corporation income tax estimate by \$126.0 million. The Consensus Revenue Estimating Group did not adjust the estimate after reviewing fiscal year-to-date data on corporation income tax receipts, including preliminary data from the Department of Revenue, and the amount of outstanding High Performance Incentive Program (HPIP) tax credits yet to be claimed from the Department of Commerce.

**Other State General Fund Receipts.** The severance tax estimate was increased by a net total of \$6.7 million (\$3.9 million decrease attributable to gas and \$2.8 million decrease attributable to oil). The estimate was increased largely as a result of higher prices and higher estimated production for both gas and oil than had been assumed in the fall. The financial institutions privilege tax (increased by \$2.0 million) was the only other receipt estimate that was increased by at least \$1.0 million.

The miscellaneous tax was reduced by \$1.1 million, including \$900,000 attributed to 2017 HB 2230 that reduced the electronic cigarettes tax rate and delayed

the effective date to start this new tax to July 1, 2017. The cigarette tax (decreased by \$4.0 million) was the only other receipt estimate that was decreased by at least \$1.0 million.

## **FY 2018**

State General Fund receipts are estimated to be \$6.7 billion in FY 2018, an increase of \$1.2 billion relative to the November estimate. The estimate of total taxes was increased by \$620.6 million, while the estimate of other revenue was increased by \$548.5 million. Total taxes in FY 2018 are now projected to increase by 11.1 percent above the newly revised FY 2017 amount. The new FY 2018 figure is \$438.7 million or 7.0 percent above the newly revised FY 2017 estimate.

**Individual Income Tax & Corporation Income Taxes.** The estimate for individual income tax was increased by a total of \$607.0 million related to the enactment of SB 30 (increased by \$591.0 million, 2017 SB 19 (decreased by \$9.0 million), and natural growth (increased by \$25.0 million. SB 30, the major comprehensive tax bill of the 2017 Legislative Session, removed the non-wage business income tax exemption, increased income tax rates, and created a third income tax bracket retroactively to January 1, 2017. SB 19, the new school finance law, expanded the Tax Credit for Low Income Students Scholarship Program to individual income taxpayers.

No changes were made from the November estimate for corporation income tax by either the Consensus Revenue Estimating Group or by enacted legislation.

**Other Revenues (Net Transfers, Interest, & Agency Earnings).** The estimate for net transfers was increased by \$556.3 million, which is primarily impacted from net transfer adjustments in the rescission bill and the omnibus budget bill. The rescission bill eliminates the net transfer of \$115.5 million by no longer requiring that the FY 2016 delayed KPERS employer contributions and accrued interest be paid back by the end of FY 2018. The remaining PMIB loan will transfer an estimated \$118.8 million to the State General Fund. The State Highway Fund will transfer \$288.3 million to the State General Fund.

Other net transfer adjustments include \$19.2 million from the Economic Development Initiatives Fund;

\$8.1 million from the Service Regulation Fund (Insurance Department); \$2.2 million from the Division of Vehicles Operating Fund (Department of Revenue), \$2.0 million from the Fire Marshal Fee Fund (State Fire Marshal); an additional \$7.2 million in various other net transfers; which is partially offset by a transfer of \$2.6 million from the State General Fund to the School District Extraordinary Declining Enrollment Fund (Department of Education), and a State General Fund transfer of \$2.4 million to the Workers' Compensation Fund (Insurance Department).

The interest earnings estimate was decreased by \$9.3 million, based largely on the liquidation of the Treasurer's Unclaimed Property Fund that will no longer generate approximately \$9.0 million in earnings for the state. The agency earnings estimate was increased by \$1.5 million in FY 2018 from the November estimate.

**Other State General Fund Receipts.** The retail sales tax estimate was increased by a total of \$27.3 million, including an additional \$30.0 million to reflect slightly stronger consumer spending than was estimated in November and a reduction of \$2.7 million to account for the fiscal effect of increasing sales tax filing thresholds in 2017 HB 2212. Other receipt estimates that were increased by at least \$1.0 million include financial institutions privilege tax (increased by \$2.0 million) and insurance premiums tax (increased by \$1.0 million).

The severance tax estimate was decreased by a net total of \$5.9 million (\$5.6 million decrease attributable to oil and \$300,000 decrease attributable to gas). The estimate was decreased largely as a result of substantially lower prices and lower estimated production for both oil and gas than had been assumed in the fall. Other receipt estimates that were decreased by at least \$1.0 million include the compensating use tax (decreased by \$5.0 million), cigarette tax (decreased by \$5.0 million) and the miscellaneous tax (decreased by \$1.8 million).

## **FY 2019**

State General Fund receipts are estimated to be \$6.7 billion in FY 2019, an increase of \$1.1 billion relative to the November estimate. The estimate of total taxes was increased by \$619.7 million, while the estimate of

other revenue was increased by \$467.1 million. Total taxes in FY 2019 are now projected to increase by 2.0 percent above the newly revised FY 2018 amount. The new FY 2019 figure is \$43.4 million or 0.6 percent below the newly revised FY 2018 estimate.

**Individual Income & Corporation Income Taxes.**

The estimate for individual income tax was increased by a total of \$667.7 million related to the enactment of SB 30 (increased by \$633.0 million), HB 2002 (increased by \$18.7 million), SB 19 (decreased by \$9.0 million), and natural growth (increased by \$25.0 million). SB 30 continues the major individual income tax changes into tax year 2018 by increasing income tax rates further and partially restores the medical expense deduction and the Child and Dependent Care Tax Credit.

HB 2002 caps the income tax withholding transfers to the Job Creation Program Fund (JCPF) at \$3.5 million, which will allow an additional \$18.7 million to be retained in the individual income tax. SB 19 expanded the Tax Credit for Low Income Students Scholarship Program to individual income taxpayers.

No changes were made from the November estimate for corporation income tax by either the Consensus Revenue Estimating Group or by enacted legislation.

**Other Revenues (Net Transfers, Interest, & Agency Earnings).**

The estimate for net transfers was increased by \$476.6 million, which is primarily impacted from net transfer adjustments in the rescission bill and the omnibus budget bill. The rescission bill requires \$52.9 million to be transferred from the State General Fund to the PMIB in FY 2019 for the first payment on the \$317.2 million PMIB loan.

The omnibus bill will require the State Highway Fund to transfer \$293.1 million to the State General Fund. The omnibus bill will also delayed a number of statutorily required transfers that have recently been suspended, including the transfers for the City County Revenue Sharing Fund (\$72.6 million), bioscience initiatives (\$60.0 million), Local Ad Valorem Tax Reduction Fund (\$54.0 million), Board of Regent's Infrastructure Maintenance Fund (\$7.0 million), and State Water Plan Fund (\$6.0 million).

Other net transfer adjustments include \$19.2 million from the Economic Development Initiatives Fund; \$8.3 million from the Service Regulation Fund (Insurance Department); \$2.2 million from the Division of Vehicles Operating Fund (Department of Revenue), \$2.0 million from the Fire Marshal Fee Fund; an additional \$10.1 million in various other net transfers; which is partially offset by a transfer of \$5.0 million from the State General Fund to the National Bio Agro-Defense Facility Fund (Kansas State University).

The interest earnings estimate was decreased by \$9.0 million, based largely on the liquidation of the Treasurer's Unclaimed Property Fund that will no longer generate approximately \$9.0 million in earnings for the state. The agency earnings estimate was decreased by \$500,000 in FY 2019 from the November estimate.

**Other State General Fund Receipts.** The retail sales tax estimate was increased by \$30.0 million to reflect slightly stronger consumer spending than was estimated in November. Financial institutions privilege tax (increased by \$2.0 million) was the only other receipt estimate that was increased by at least \$1.0 million.

Insurance premiums taxes were reduced by \$62.5 million based on HB 2079 which diverted \$72.5 million in taxes collected from Managed Care Organizations (MCOs) to special revenue funds at the Kansas Department of Health and Environment, and an offsetting increase of \$10.0 million based largely on overall strong growth for the insurance industry.

The severance tax estimate was decreased by a net total of \$5.6 million (\$3.6 million decrease attributable to oil and \$2.0 million decrease attributable to gas). The estimate was decreased largely as a result of substantially lower prices and lower estimated production for both oil and gas than had been assumed in the fall. Other receipt estimates that were decreased by at least \$1.0 million include the cigarette tax (decreased by \$6.0 million), compensating use tax (decreased by \$5.0 million), and the miscellaneous tax (decreased by \$1.8 million).



## History of State General Fund Revenues

(Dollars in Thousands)

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
<b>Tax Sources:</b>						
Individual Income Tax	2,709,717	2,908,029	2,931,168	2,218,239	2,277,541	2,248,936
<i>% Change--Ind. Income Tax</i>	<i>12.1%</i>	<i>7.3%</i>	<i>0.8%</i>	<i>(24.3%)</i>	<i>2.7%</i>	<i>(1.3%)</i>
Corporate Income Tax	224,865	284,466	371,324	399,383	417,400	354,726
<i>% Change--Corp. Income Tax</i>	<i>(0.0%)</i>	<i>26.5%</i>	<i>30.5%</i>	<i>7.6%</i>	<i>4.5%</i>	<i>(15.0%)</i>
Retail Sales Tax	1,965,388	2,136,353	2,184,573	2,102,239	2,132,777	2,273,941
Compensating Use Tax	287,730	325,339	340,044	344,017	352,176	384,992
<i>% Change--Sales/Use Tax</i>	<i>21.3%</i>	<i>9.3%</i>	<i>2.6%</i>	<i>(3.1%)</i>	<i>1.6%</i>	<i>7.0%</i>
Financial Institutions	21,651	25,849	32,073	32,439	40,546	37,151
Severance Tax	98,666	107,253	100,131	125,758	93,213	22,395
Other Excise Taxes	218,084	202,471	186,043	199,904	203,517	253,230
Motor Carrier Property Tax/Fee	23,167	24,814	28,855	35,708	11,145	11,376
Insurance Premiums Tax	141,707	143,180	156,977	172,758	187,643	170,202
Miscellaneous	2,029	2,718	2,010	1,634	1,397	1,395
<b>Subtotal--Tax Sources</b>	<b>\$ 5,693,003</b>	<b>\$ 6,160,474</b>	<b>\$ 6,333,197</b>	<b>\$ 5,632,080</b>	<b>\$ 5,717,353</b>	<b>\$ 5,758,345</b>
<i>% Change--Taxes</i>	<i>14.2%</i>	<i>8.2%</i>	<i>2.8%</i>	<i>(11.1%)</i>	<i>1.5%</i>	<i>0.7%</i>
<b>Other Revenue Sources:</b>						
Interest	19,764	9,677	11,057	11,525	12,320	28,121
Net Transfers	118,879	180,521	(60,994)	(39,957)	143,597	239,330
Agency Earnings	50,441	62,079	57,864	49,550	55,512	47,667
<b>Total Receipts</b>	<b>\$ 5,882,087</b>	<b>\$ 6,412,751</b>	<b>\$ 6,341,125</b>	<b>\$ 5,653,197</b>	<b>\$ 5,928,781</b>	<b>\$ 6,073,463</b>
<i>% Change--Total</i>	<i>13.3%</i>	<i>9.0%</i>	<i>(1.1%)</i>	<i>(10.8%)</i>	<i>4.9%</i>	<i>2.4%</i>

## FY 2017 Transfers In and Out of the State General Fund

		November	Adjustments	April	Legislative	Governor's	FY 2017
		Cons. Rev. Est.	to Consensus	Cons. Rev. Est.	Adjustments	Vetoes	Approved
<b>Transfers In:</b>							
Economic Dev't Initiatives Fund	Sweep to SGF	\$ 19,946,429	\$ 3,026,150	\$ 22,972,579	\$ --	\$ --	\$ 22,972,579
ELARF	Sweep to SGF	800,000	1,341,792	2,141,792	--	--	2,141,792
Children's Initiative Fund	Sweep to SGF	8,825,527	393,307	9,218,834	--	--	9,218,834
Various Agencies	Efficiency Review Certification	--	--	--	--	--	--
	IT Savings-2015 SB 112 & 2017 HB 2002	--	--	--	5,327,588	--	5,327,588
	27th Paycheck Transfer	12,395,731	--	12,395,731	--	--	12,395,731
Regents Institutions	27th Paycheck Transfer	1,175,831	--	1,175,831	--	--	1,175,831
Department of Administration	Pub. Broad. Digital Conversion Debt Service	134,082	--	134,082	--	--	134,082
	Statehouse Debt Service-State Highway Fund	2,086,819	--	2,086,819	--	--	2,086,819
	Landon State Office Build. Repair Exp. Fund	5,066	--	5,066	--	--	5,066
	MacVicar Avenue Assessment Expense Fund	13,845	--	13,845	--	--	13,845
Kansas Corporation Commission	Public Service Regulation Fund	100,000	--	100,000	--	--	100,000
PMIB	PMIB Investment Portfolio Fee Fund	2,400,000	100,000	2,500,000	--	--	2,500,000
	Bridge Funding	--	216,400,000	216,400,000	(18,000,000)	--	198,400,000
KPERS	KS Endowment for Youth Fund	15,300,000	316,078	15,616,078	--	--	15,616,078
Department of Commerce	State Affordable Airfare Fund	--	5,000	5,000	--	--	5,000
Kansas Lottery	Gaming Revenues Fund	25,500,000	(1,500,000)	24,000,000	--	--	24,000,000
	Special Veterans Benefit Game	1,800,000	(600,000)	1,200,000	--	--	1,200,000
Racing & Gaming	Tribal Gaming Program Loan Repayment	450,000	--	450,000	--	--	450,000
Department of Revenue	Ag. Ethyl Alcohol Producer Incentive Fund	3,500,000	--	3,500,000	--	--	3,500,000
	Car Company Tax Fund	350,000	--	350,000	--	--	350,000
	Division of Vehicles Operating Fund	2,172,408	--	2,172,408	--	--	2,172,408
Securities Commissioner	Statutory End of the Year Balance Transfer	13,653,598	--	13,653,598	--	--	13,653,598
Attorney General	Medicaid Fraud Prosecution Revolving Fund	1,000,000	--	1,000,000	--	--	1,000,000
Insurance Department	Service Regulation Fund	9,000,000	--	9,000,000	--	--	9,000,000
KDADS	Problem Gambling & Addiction Grant Fund	501,666	(391,318)	110,348	--	--	110,348
Department of Education	State Safety Fund	1,100,000	500,000	1,600,000	--	--	1,600,000
Board of Regents	Postsec. Ed. Perf-Based Incentives Fund	900,000	--	900,000	--	--	900,000
	Residual Bond Amounts	--	633,462	633,462	--	--	633,462
State Fire Marshal	Fire Marshall Fee Fund	1,750,000	--	1,750,000	--	--	1,750,000
Highway Patrol	KHP Operations Fund	2,261,791	--	2,261,791	--	--	2,261,791
State Fair	Special Cash Fund	200,000	--	200,000	--	--	200,000
Kansas Water Office	Water Marketing Fund	764,850	(4,392)	760,458	--	--	760,458
	John Redmond Reservoir Bond Account	916,550	--	916,550	--	--	916,550
Department of Transportation	State Highway Fund	275,770,669	--	275,770,669	(9,175,680)	--	266,594,989
	Overhead Payment/Purchasing	210,000	--	210,000	--	--	210,000
<b>Transfers Out:</b>							
Various Agencies	27th Paycheck Transfer	(12,395,731)	--	(12,395,731)	--	--	(12,395,731)
	Bioscience Initiatives	(6,000,000)	--	(6,000,000)	--	--	(6,000,000)
Health Care Stabilization Fund	Support for KUMC Graduate Students	(3,400,000)	(98,119)	(3,498,119)	--	--	(3,498,119)
Racing & Gaming	Tribal Gaming Program Loan	(450,000)	--	(450,000)	--	--	(450,000)
Attorney General	Tort Claims	(3,970,000)	--	(3,970,000)	--	--	(3,970,000)
State Treasurer	Spirit Aerosystems Incentive	(3,300,000)	--	(3,300,000)	--	--	(3,300,000)
	Siemens Manufacturing Incentive	(850,000)	--	(850,000)	--	--	(850,000)
	Learjet Incentive	(5,000,000)	(50,000)	(5,050,000)	--	--	(5,050,000)
	Tax Increment Finance Replacement Fund	(1,000,000)	86,971	(913,029)	--	--	(913,029)
	Learning Quest Matching Funds	(400,000)	81,400	(318,600)	--	--	(318,600)
Department of Education	School District Cap. Improvements Fund	(180,230,000)	530,000	(179,700,000)	--	--	(179,700,000)
Board of Regents	Regents Faculty of Distinction Program	(688,776)	--	(688,776)	--	--	(688,776)
State Fair	Special Cash Fund	(200,000)	--	(200,000)	--	--	(200,000)
	Capital Improvements Fund	(100,000)	--	(100,000)	--	--	(100,000)
Total Transfers		\$ 187,000,355	\$ 220,770,331	\$ 407,770,686	\$ (21,848,092)	\$ --	\$ 385,922,594
Interest		(4,800,355)	429,669	(4,370,686)	(1,908)	--	(4,372,594)
Net Transfers		\$ 182,200,000	\$ 221,200,000	\$ 403,400,000	\$ (21,850,000)	\$ --	\$ 381,550,000

## FY 2018 Transfers In and Out of the State General Fund

		November Cons. Rev. Est.	Adjustments to Consensus	Legislative Adjustments	Governor's Vetoes	FY 2018 Approved
<b>Transfers In:</b>						
Economic Dev't Initiatives Fund	Sweep to SGF	\$ --	\$ --	\$ 19,200,000	\$ --	\$ 19,200,000
ELARF	Sweep to SGF	--	--	1,786,030	--	1,786,030
State Water Plan Fund	Sweep to SGF	--	--	1,260,426	--	1,260,426
Various Agencies	27th Paycheck Transfer	--	--	9,000,000	--	9,000,000
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	2,400,000	--	--	--	2,400,000
	Bridge Funding	--	100,800,000	18,000,000	--	118,800,000
KPERS	KS Endowment for Youth Fund	--	--	200,000	--	200,000
Kansas Lottery	Gaming Revenues Fund	26,200,000	(1,200,000)	--	--	25,000,000
	Special Veterans Benefit Game	2,000,000	(500,000)	--	--	1,500,000
Racing & Gaming	Tribal Gaming Program Loan Repayment	450,000	--	--	--	450,000
Department of Revenue	Ag. Ethyl Alcohol Producer Incentive Fund	3,500,000	--	--	--	3,500,000
	Car Company Tax Fund	350,000	--	--	--	350,000
	Division of Vehicles Operating Fund	--	--	2,172,408	--	2,172,408
Securities Commissioner	Statutory End of the Year Balance Transfer	14,104,667	--	(14,104,667)	--	--
Attorney General	Medicaid Fraud Prosecution Revolving Fund	--	--	1,000,000	--	1,000,000
Insurance Department	Service Regulation Fund	--	--	8,125,000	--	8,125,000
	Securities Act Fee Fund	--	--	14,188,778	--	14,188,778
KDADS	Problem Gambling & Addiction Grant Fund	--	--	735,009	--	735,009
Department of Education	State Safety Fund	--	--	1,100,000	--	1,100,000
Emergency Med. Services Board	EMS Operating Fund	--	--	250,000	--	250,000
State Fire Marshal	Fire Marshall Fee Fund	--	--	2,000,000	--	2,000,000
State Fair	Special Cash Fund	200,000	--	--	--	200,000
Kansas Water Office	Water Marketing Fund	418,724	--	8,400	--	427,124
Department of Transportation	State Highway Fund	--	--	288,297,663	--	288,297,663
	Overhead Payment/Purchasing	--	--	210,000	--	210,000
<b>Transfers Out:</b>						
Various Agencies	27th Paycheck Transfer	--	--	(9,000,000)	--	(9,000,000)
	Bioscience Initiatives	(6,000,000)	--	--	--	(6,000,000)
	State Water Plan Fund Transfer	--	--	(1,200,000)	--	(1,200,000)
Kansas Corporation Commission	Abandoned Oil & Gas Well Fund	(400,000)	--	400,000	--	--
Health Care Stabilization Fund	Support for KUMC Graduate Students	(3,400,000)	--	--	--	(3,400,000)
KPERS	Delayed Employer Contributions	(115,499,673)	115,499,673	--	--	--
Department of Revenue	Automated Tax Systems Fund	--	--	--	--	--
Racing & Gaming	Tribal Gaming Program Loan	(450,000)	--	--	--	(450,000)
State Bank Commissioner	Bank Commissioner Fee Fund	--	--	(534,517)	--	(534,517)
Kansas Real Estate Commission	Real Estate Fee Fund	--	--	(195,671)	--	(195,671)
Attorney General	Tort Claims	(4,010,000)	--	--	--	(4,010,000)
	Sexually Violent Predator Expense Fund	--	--	(50,000)	--	(50,000)
Insurance Department	Workers' Compensation Fund	--	--	(2,355,000)	--	(2,355,000)
State Treasurer	Spirit Aerosystems Incentive	(3,500,000)	--	--	--	(3,500,000)
	Siemens Manufacturing Incentive	(850,000)	--	--	--	(850,000)
	Learjet Incentive	(1,000,000)	--	--	--	(1,000,000)
	Tax Increment Finance Replacement Fund	(1,000,000)	--	1,000,000	--	--
	Learning Quest Matching Funds	(420,000)	--	--	--	(420,000)
Department of Education	School District Cap. Improvements Fund	(195,500,000)	--	--	--	(195,500,000)
	School District Extra. Declining Enroll. Fund	--	--	(2,593,452)	--	(2,593,452)
Board of Regents	Regents Faculty of Distinction Program	(688,776)	--	--	--	(688,776)
KU Medical Center	Rural Health Bridging Psychiatry Fund	--	--	(1,000,000)	--	(1,000,000)
State Fair	Special Cash Fund	(200,000)	--	--	--	(200,000)
	Capital Improvements Fund	(300,000)	--	200,000	--	(100,000)
Total Transfers		\$(283,595,058)	\$ 214,599,673	\$ 339,376,238	\$ --	\$ 270,380,853
Interest		(3,304,942)	2,300,327	3,762	--	(1,000,853)
Net Transfers		\$(286,900,000)	\$ 216,900,000	\$ 339,380,000	\$ --	\$ 269,380,000

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

		November	Adjustments	April	Legislative	Governor's	FY 2019
		Cons. Rev. Est.	to Consensus	Cons. Rev. Est.	Adjustments	Vetoed	Approved
<b>Transfers In:</b>							
Economic Dev't Initiatives Fund	Sweep to SGF	\$ --	\$ --	\$ --	\$ 19,200,000	\$ --	\$ 19,200,000
ELARF	Sweep to SGF	--	--	--	1,585,030	--	1,585,030
State Water Plan Fund	Sweep to SGF	--	--	--	1,260,426	--	1,260,426
Various Agencies	27th Paycheck Transfer	--	--	--	9,000,000	--	9,000,000
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	2,200,000	(1,200,000)	1,000,000	--	--	1,000,000
Kansas Lottery	Gaming Revenues Fund	26,500,000	(500,000)	26,000,000	--	--	26,000,000
	Special Veterans Benefit Game	2,200,000	(700,000)	1,500,000	--	--	1,500,000
Racing & Gaming	Tribal Gaming Program Loan Repayment	450,000	--	450,000	--	--	450,000
Department of Revenue	Car Company Tax Fund	350,000	--	350,000	--	--	350,000
	Division of Vehicles Operating Fund	--	--	--	2,172,408	--	2,172,408
Securities Commissioner	Statutory End of the Year Balance Transfer	14,892,014	--	14,892,014	(14,892,014)	--	--
Attorney General	Medicaid Fraud Prosecution Revolving Fund	--	--	--	1,000,000	--	1,000,000
Insurance Department	Service Regulation Fund	--	--	--	8,250,000	--	8,250,000
	Securities Act Fee Fund	--	--	--	15,076,725	--	15,076,725
KDADS	Problem Gambling & Addiction Grant Fund	--	--	--	688,823	--	688,823
Department of Education	State Safety Fund	--	--	--	1,100,000	--	1,100,000
Emergency Med. Services Board	EMS Operating Fund	--	--	--	250,000	--	250,000
State Fire Marshal	Fire Marshall Fee Fund	--	--	--	2,000,000	--	2,000,000
State Fair	Special Cash Fund	200,000	--	200,000	--	--	200,000
Kansas Water Office	Water Marketing Fund	419,474	--	419,474	8,400	--	427,874
Department of Transportation	State Highway Fund	--	--	--	293,126,335	--	293,126,335
	Overhead Payment/Purchasing	--	--	--	210,000	--	210,000
<b>Transfers Out:</b>							
Various Agencies	27th Paycheck Transfer	--	--	--	(9,000,000)	--	(9,000,000)
	Bioscience Initiatives	(60,000,000)	--	(60,000,000)	60,000,000	--	--
	Local Ad Valorem Tax Reduction Fund	(54,000,000)	--	(54,000,000)	54,000,000	--	--
	City County Revenue Sharing Fund	(72,600,000)	--	(72,600,000)	72,600,000	--	--
	State Water Plan Fund Transfer	(6,000,000)	--	(6,000,000)	6,000,000	--	--
Kansas Corporation Commission	Abandoned Oil & Gas Well Fund	(400,000)	--	(400,000)	400,000	--	--
Health Care Stabilization Fund	Support for KUMC Graduate Students	(1,900,000)	--	(1,900,000)	--	--	(1,900,000)
PMIB	Bridge Funding-Payment Plan	--	(52,866,667)	(52,866,667)	--	--	(52,866,667)
Department of Revenue	Kansas Retail Dealer Incentive Fund	(1,600,000)	--	(1,600,000)	1,600,000	--	--
	Automated Tax Systems Fund	--	--	--	--	--	--
Racing & Gaming	Tribal Gaming Program Loan	(450,000)	--	(450,000)	--	--	(450,000)
Attorney General	Tort Claims	(3,980,000)	--	(3,980,000)	--	--	(3,980,000)
	Sexually Violent Predator Expense Fund	--	--	--	(50,000)	--	(50,000)
State Treasurer	Spirit Aerosystems Incentive	(3,500,000)	--	(3,500,000)	--	--	(3,500,000)
	Siemens Manufacturing Incentive	(850,000)	--	(850,000)	--	--	(850,000)
	Tax Increment Finance Replacement Fund	(1,000,000)	--	(1,000,000)	1,000,000	--	--
	Learning Quest Matching Funds	(441,000)	--	(441,000)	--	--	(441,000)
Department of Education	School District Cap. Improvements Fund	(203,500,000)	--	(203,500,000)	--	--	(203,500,000)
Board of Regents	Regents Faculty of Distinction Program	(688,776)	--	(688,776)	--	--	(688,776)
	Infrastructure Maintenance Fund	(7,000,000)	--	(7,000,000)	7,000,000	--	--
Kansas State University	National Bio Agro-Defense Facility Fund	--	--	--	(5,000,000)	--	(5,000,000)
KU Medical Center	Rural Health Bridging Psychiatry Fund	--	--	--	(1,000,000)	--	(1,000,000)
State Fair	Special Cash Fund	(200,000)	--	(200,000)	--	--	(200,000)
	Capital Improvements Fund	(300,000)	--	(300,000)	200,000	--	(100,000)
Total Transfers		\$(371,198,288)	\$ (55,266,667)	\$(426,464,955)	\$ 529,061,964	\$ --	\$ 102,597,009
Interest		(3,101,712)	2,766,667	(335,045)	(1,964)	--	(337,009)
Net Transfers		\$(374,300,000)	\$ (52,500,000)	\$(426,800,000)	\$ 529,060,000	\$ --	\$ 102,260,000

**Consensus Revenue Estimate  
As Adjusted for Legislation**

*(Dollars in Thousands)*

	FY 2016 Actual		FY 2017 Approved		FY 2018 Approved		FY 2019 Approved	
	Amount	Percent Change	Amount	Percent Change	Amount	Percent Change	Amount	Percent Change
Property Tax/Fee:								
Motor Carrier	\$ 11,376	2.1 %	\$ 11,800	3.7 %	\$ 12,000	1.7 %	\$ 12,200	1.7 %
Income Taxes:								
Individual	\$ 2,248,936	(1.3) %	\$ 2,305,000	2.5 %	\$ 2,927,000	27.0 %	\$ 3,017,700	3.1 %
Corporation	354,726	(15.0)	270,000	(23.9)	275,000	1.9	280,000	1.8
Financial Institution	37,151	(8.4)	40,000	7.7	41,000	2.5	42,000	2.4
Total	\$ 2,640,812	(3.5) %	\$ 2,615,000	(1.0) %	\$ 3,243,000	24.0 %	\$ 3,339,700	3.0 %
Excise Taxes:								
Retail Sales	\$ 2,273,941	6.6 %	\$ 2,272,000	(0.1) %	\$ 2,282,317	0.5 %	\$ 2,305,000	1.0 %
Compensating Use	384,992	9.3	380,000	(1.3)	385,000	1.3	390,000	1.3
Cigarette	138,512	55.9	130,000	(6.1)	127,000	(2.3)	124,000	(2.4)
Tobacco Products	8,040	7.5	8,400	4.5	8,500	1.2	8,600	1.2
Cereal Malt Beverage	1,410	(10.0)	1,500	6.4	1,400	(6.7)	1,300	(7.1)
Liquor Gallonage	19,714	2.0	19,700	(0.1)	19,900	1.0	20,100	1.0
Liquor Enforcement	67,730	(1.1)	71,500	5.6	72,500	1.4	73,500	1.4
Liquor Drink	10,941	3.8	11,000	0.5	11,200	1.8	11,400	1.8
Corp. Franchise	6,884	(5.5)	6,600	(4.1)	6,700	1.5	6,800	1.5
Severance	22,395	(76.0)	41,500	85.3	36,400	(12.3)	32,500	(10.7)
Gas	5,975	(77.3)	13,200	120.9	11,200	(15.2)	9,100	(18.8)
Oil	16,420	(75.5)	28,300	72.3	25,200	(11.0)	23,400	(7.1)
Total	\$ 2,934,559	5.5 %	\$ 2,942,200	0.3 %	\$ 2,950,917	0.3 %	\$ 2,973,200	0.8 %
Other Taxes:								
Insurance Premium	\$ 170,202	(9.3) %	\$ 174,500	2.5 %	\$ 177,500	1.7 %	\$ 184,000	3.7 %
Miscellaneous	1,395	(0.1)	1,300	(6.8)	1,600	23.1	1,800	12.5
Total	\$ 171,598	(9.2) %	\$ 175,800	2.4 %	\$ 179,100	1.9 %	\$ 185,800	3.7 %
Total Taxes	\$ 5,758,345	0.7 %	\$ 5,744,800	(0.2) %	\$ 6,385,017	11.1 %	\$ 6,510,900	2.0 %
Other Revenues:								
Interest	\$ 28,121	128.3 %	\$ 63,700	126.5 %	\$ 200	(99.7) %	\$ 100	(50.0) %
Net Transfers	239,330	66.7	381,550	59.4	269,380	(29.4)	102,260	(62.0)
Agency Earnings	47,667	(14.1)	76,700	60.9	50,900	(33.6)	48,900	(3.9)
Total	\$ 315,118	49.0 %	\$ 521,950	65.6 %	\$ 320,480	(38.6) %	\$ 151,260	(52.8) %
Total Receipts	\$ 6,073,463	2.4 %	\$ 6,266,750	3.2 %	\$ 6,705,497	7.0 %	\$ 6,662,160	(0.6) %

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



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# Budget Issues

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# 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 proposed the securitization of tobacco Master Settlement Agreement monies and replaced all KEY Fund and CIF transfers and expenditures with State General Fund. The Legislature did not concur with the securitization, but did concur with the Governor's recommendation for an additional transfer of \$316,078 from the KEY Fund to the State General Fund in FY 2017. In addition, actual FY 2017 tobacco settlement revenue exceeded estimates by \$4.1 million and the Governor recommended a budget amendment to transfer the additional revenue to the State General

Fund. The Legislature did not adopt that amendment, so the approved FY 2017 ending balance in the KEY fund is \$4.1 million.

For FY 2018, the Legislature approved a transfer of \$200,000 from the KEY Fund to the SGF to cover expenditures of the Child Welfare System Task Force that was established in 2017 SB 126. The transfers from the KEY Fund to the Attorney General for Master Settlement Agreement related expenditures and to the Judicial Branch for the Court Appointed Special Advocates for Children Program were approved to continue in FY 2018 and FY 2019. The Legislature approved approximately \$250,000 from the KEY Fund for administrative expenditures of the Children's Cabinet. The Legislature also concurred with a Governor's Budget Amendment to transfer \$1.3 million from the KEY Fund to the Department of

### Kansas Endowment for Youth Fund Summary

	Approved FY 2017	Approved FY 2018	Approved FY 2019
Beginning Balance	\$ 524,691	\$ 4,056,471	\$ 8,898,061
Revenues	62,057,022	49,000,000	48,000,000
Transfer Out to CIF	(42,000,000)	(41,751,540)	(41,751,688)
Transfer Out to State General Fund	(15,616,078)	(200,000)	--
Transfer Out to Judicial Branch	(200,000)	(200,000)	(200,000)
Transfer to Department of Revenue	--	(1,293,336)	(1,333,220)
Transfer to Attorney General	(460,593)	(460,593)	(460,593)
Total Available	\$ 4,305,042	\$ 9,151,002	\$ 13,152,560
Children's Cabinet Administrative Expenditures	248,571	248,206	248,571
State Employee Pay Increase	--	4,735	4,735
Ending Balance	\$ 4,056,471	\$ 8,898,061	\$ 12,899,254

### Children's Initiatives Fund Summary

	Approved FY 2017	Approved FY 2018	Approved FY 2019
Beginning Balance	\$ 1,732,663	\$ (224)	\$ (224)
Revenues			
Transfer In from KEY Fund	42,000,000	41,751,540	41,751,688
Transfer Out to State General Fund	(9,218,834)	--	--
Total Available	\$ 34,513,829	\$ 41,751,316	\$ 41,751,464
Expenditures	34,514,053	41,751,540	41,751,688
Ending Balance	\$ (224)	\$ (224)	\$ (224)



Revenue for the agency’s Master Settlement Agreement diligent enforcement activities including enforcing internet sales and limiting contraband cigarettes and tobacco products from coming into Kansas. The table on the previous page compares the Governor’s recommendation and the approved amounts for KEY Fund transfers and expenditures.

<b>Children's Initiatives Fund</b>		
Program or Project	FY 2018	FY 2019
Department for Aging & Disability Services		
Children's Mental Health Initiative	3,800,000	3,800,000
Department for Children & Families		
Child Care	5,033,679	5,033,679
Family Preservation	2,073,612	2,073,612
Total--Dep't for Children & Families	\$ 7,107,291	\$ 7,107,291
Department of Health & Environment		
Infants & Toddlers	5,800,000	5,800,000
Smoking Prevention	847,041	847,041
Healthy Start/Home Visitor	204,848	204,848
SIDS Network Grant	82,972	82,972
Newborn Hearing Aid Loan Program	40,602	40,602
Total--Dep't of Health & Environment	\$ 6,975,463	\$ 6,975,463
Department of Education		
Early Childhood Block Grants	15,782,638	15,782,786
Quality Initiative for Infants & Toddlers	430,466	430,466
Children's Cabinet Accountability Fund	375,000	375,000
ECBG--Autism Diagnosis	43,047	43,047
Parent Education	7,237,635	7,237,635
Total--Department of Education	\$23,868,786	\$23,868,934
Total	\$41,751,540	\$41,751,688

### CIF Summary

The table on the prior page compares the Governor’s recommendation with the budget approved by the Legislature for the Children’s Initiatives Fund. The Governor recommended securitization of tobacco settlement monies and the replacement of CIF funding with SGF. The Legislature did not concur and approved transfers of \$41.8 million from the KEY Fund to the CIF in both FY 2018 and FY 2019. The Legislature approved an additional transfer of \$393,307 from the Children’s Initiatives Fund to the State General Fund in FY 2017. However, the Governor’s recommended transfer included reductions in CIF expenditures for delaying KPERS payments. When the Legislature did not concur with the reduced expenditures an adjustment was not made to the transfer amount so the approved ending balance for the CIF for FY 2017 is a negative \$224. Likewise, the FY 2018 and FY 2019 transfers from the KEY Fund to the

CIF were not adjusted for additional CIF expenditures and the projected ending balances of the CIF are negative \$224 in FY 2018 and FY 2019 as well.

### Approved Expenditures

The Governor’s recommendation had added State General Fund appropriations for all the traditional expenditures from the KEY Fund and the CIF and recommended no expenditures from either fund. The approved budget continues the traditional expenditures for children’s programs from those funds.

### Attorney General

**Master Settlement Agreement Administration.** The Governor’s recommended budget for the Attorney General in FY 2018 and FY 2019 included adding a line item appropriation of \$460,593 from the State General Fund each year to replace transfers of the same amount from the Kansas Endowment for Youth Fund. This measure was a result of the proposal to securitize tobacco Master Settlement Agreement monies. The Legislature removed the appropriations and restored the regular transfers because securitization was not adopted.

### Department of Revenue

The Legislature approved the Governor’s budget amendment to fully account for all expenditures to ensure that Kansas meets the diligent enforcement requirement of the Master Settlement Agreement (MSA) from the 1998 tobacco settlement and allows Kansas to continue to receive approximately \$50.0 million in annual tobacco payments. Originally, the budget included State General Fund to support 3.00 FTE positions for the diligent enforcement requirement of the MSA and to fund the provisions of the compacts that were approved in 2016 between the State of Kansas and the Prairie Band Potawatomi Nation and the Iowa Tribe of Kansas and Nebraska. The Legislature subsequently passed SB 202 that approves the compacts between the State of Kansas and the Kickapoo Tribe and the Sac and Fox Nation of Missouri in Kansas and Nebraska. The Legislature also passed Sub. for HB 2230, which updates diligent enforcement requirements of the MSA that will require additional expenditures to enforce internet sales and to

limit contraband cigarettes and tobacco products from coming into Kansas. The total required expenditures to fund the provisions of the four tribal-state compacts and for the diligent enforcement requirement of the MSA are estimated to be \$1,293,336 in FY 2018 and \$1,333,220 in FY 2019. The Governor's budget amendment eliminated the original State General Fund appropriation and transfers \$1,293,336 in FY 2018 and \$1,333,220 in FY 2019 from the Kansas Endowment for Youth (KEY) Fund to a new special revenue fund titled "MSA Compliance Fund."

## Judiciary

**Court Appointed Special Advocates (CASA).** Although the Judiciary did not request the continuation of the transfer of \$200,000 from the KEY Fund to the Judicial Branch for CASA, the Legislature approved that transfer for both FY 2018 and FY 2019.

## Department of Education

**Parents as Teachers.** The Parents as Teachers program promotes the optimal early development, learning and health of young children by supporting and engaging their parents and caregivers. The Governor had recommended expenditures totaling \$7,237,635 from the Temporary Assistance for Needy Families fund in FY 2018 and FY 2019 for this program. However, the Legislature approved funding from the CIF.

**Children's Cabinet Administration & Programs.** The Governor's recommended budget for the Department of Education in FY 2018 and FY 2019 included adding line item appropriations from the State General Fund to replace expenditures of the same amounts from the Kansas Endowment for Youth Fund and the Children's Initiatives Fund. This measure was a result of the proposal to securitize tobacco Master Settlement Agreement monies. The Legislature removed the appropriations and restored the regular expenditures from the KEY and CIF Funds because securitization was not adopted.

## Department for Children & Families

**Child Care & Family Preservation.** The Governor's recommended budget for the Department for Children and Families for FY 2018 and FY 2019 included adding line item appropriations from the State General Fund to replace expenditures of the same amounts from the Children's Initiatives Fund. This measure was a result of the proposal to securitize tobacco Master Settlement Agreement monies. The Legislature removed the appropriations and restored the regular CIF expenditures because securitization was not adopted.

## Department for Aging & Disability Services

**Children's Mental Health Waiver.** The recommended budget for the Department for Aging and Disability Services included adding a line item appropriation of \$3.8 million from the State General Fund to replace expenditures of the same amount from the Children's Initiatives Fund. This measure was a result of the proposal to securitize tobacco Master Settlement Agreement monies. The Legislature removed the appropriation and restored the regular CIF expenditures.

## Department of Health & Environment

**Children's Programs.** The recommended budget for the Department of Health and Environment included adding line item appropriations from the State General Fund to replace expenditures of the same amount from the Children's Initiatives Fund for smoking prevention, the Healthy Start Program, the Infants and Toddlers Program, the Newborn Hearing Aid Loan Program and the SIDS Network Grant Program. This measure was a result of the proposal to securitize tobacco Master Settlement Agreement monies. The Legislature removed the appropriation and restored the regular expenditures from the Children's Initiatives Fund.

# 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 2017 consensus meeting on Expanded Lottery Act revenues, the group reduced the estimate of gaming facility revenue generated from the state's four gaming facilities in FY 2017 from \$377.1 million to \$371.8 million. This estimate includes \$10.6 million in revenue from three months of operations from the new gaming facility in Crawford County. 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 \$81.8 million in FY 2017. The Problem Gambling and Addictions Grant Fund (PGAGF) will receive an estimated \$7.4 million, 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 \$11.2 million. The gaming facility managers will receive 73.0 percent of the revenue, or an estimated \$271.4 million.

### Distribution of Gaming Facility Revenue

	Gov. Rec. FY 2017	Approved FY 2017	Gov. Rec. FY 2018	Approved FY 2018	Gov. Rec. FY 2019	Approved FY 2019
Expanded Lottery Act Revenues Fund	83,004,000	81,796,000	90,266,000	88,308,000	90,668,000	88,308,000
Problem Gambling & Addictions Grant Fund	7,542,000	7,436,000	8,200,000	8,028,000	8,236,000	8,028,000
Cities & Counties	11,313,000	11,154,000	12,300,000	12,042,000	12,354,000	12,042,000
Gaming Facility Managers	275,241,000	271,414,000	299,234,000	293,022,000	300,542,000	293,022,000
<b>Total</b>	<b>\$377,100,000</b>	<b>\$371,800,000</b>	<b>\$410,000,000</b>	<b>\$401,400,000</b>	<b>\$411,800,000</b>	<b>\$401,400,000</b>

### Expanded Lottery Act Revenues Fund Summary

	Gov. Rec. FY 2017	Approved FY 2017	Gov. Rec. FY 2018	Approved FY 2018	Gov. Rec. FY 2019	Approved FY 2019
Beginning Balance	\$ --	\$ --	\$ --	\$ --	\$ --	\$ --
Transfers In:						
Gaming Facility Revenue	83,004,000	81,796,000	90,266,000	88,308,000	90,668,000	88,308,000
Total Available	\$ 83,004,000	\$ 81,796,000	\$ 90,266,000	\$ 88,308,000	\$ 90,668,000	\$ 88,308,000
Expenditures & Transfers Out:						
Reduction of State Debt	33,589,178	33,589,178	36,138,970	36,138,970	36,138,970	36,138,970
University Engineering Initiative	10,500,000	10,500,000	10,500,000	10,500,000	10,500,000	10,500,000
KPERS Actuarial Liability	35,430,948	35,430,948	39,883,000	39,883,000	40,084,000	40,084,000
Transfer to the SGF	3,483,874	2,275,874	3,744,030	1,786,030	3,945,030	1,585,030
Total Expenditures & Transfers Out	\$ 83,004,000	\$ 81,796,000	\$ 90,266,000	\$ 88,308,000	\$ 90,668,000	\$ 88,308,000
Ending Balance	\$ --	\$ --	\$ --	\$ --	\$ --	\$ --

The FY 2018 estimate of gaming facility revenue was also adjusted by the consensus group at its April meeting on Expanded Lottery Act revenues. It is now estimated that gaming facilities will generate \$401.4 million in gaming revenue in FY 2018, which is a decrease of \$8.6 million from the \$410.0 million that was originally estimated in October. The estimated gaming facility revenue will be distributed as follows: the ELARF is estimated to receive \$88.3 million; the PGAGF will receive \$8.0 million; cities and counties will receive \$12.0 million; and the gaming facility managers are estimated to receive \$293.0 million.

For FY 2019, total gaming facility revenues are estimated at \$401.4 million, which is a decrease of \$10.4 million from the \$411.8 million that was estimated in October. Net gaming revenue is estimated to be distributed as follows: the ELARF is estimated to receive \$88.3 million, the PGAGF will receive an estimated \$8.0 million, cities and counties where gaming facilities are located will receive a total of \$12.0 million, and gaming facility managers are estimated to receive \$293.0 million.

### Approved Expenditures

The Legislature made no changes to the ELARF expenditures recommended by the Governor for FY 2017, FY 2018, and FY 2019. Language in the appropriations bill allows the State General Fund to transfer to the ELARF if revenues at the end of the fiscal year are not sufficient to make all approved expenditures and transfers for that fiscal year. Appropriation language also allows that 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 \$2.3 million to the State General Fund in FY 2017, \$1.8 million in FY 2018, and \$1.6 million in FY 2019.

The Legislature approved \$81.8 million in ELARF expenditures and transfers for FY 2017, \$88.3 million for FY 2018, and \$88.3 million for FY 2019. The ending balance in the ELARF is estimated to be zero at the end of FY 2017, FY 2018, and FY 2019.

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

<b>Expanded Lottery Act Revenues Fund</b>		
<u>Program or Project</u>	<u>FY 2018</u>	<u>FY 2019</u>
<b>Reduction of State Debt</b>		
Department of Administration		
Public Broadcasting Bonds	440,057	437,375
KPERS Pension Obligation Bonds	35,698,913	35,701,595
Total Department of Administration	\$36,138,970	\$36,138,970
Total Reduction of State Debt	\$36,138,970	\$36,138,970
<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	39,883,000	40,084,000
Total Department of Education	\$39,883,000	\$40,084,000
Total KPERS Actuarial Liability	\$39,883,000	\$40,084,000
Total	\$86,521,970	\$86,722,970

# Economic Development Initiatives Fund

## Lottery Revenues

The State Gaming Revenues Fund (SGRF) receives transfers from receipts generated by the Kansas Lottery from the sale of lottery tickets. All receipts to the SGRF are then transferred to various funds in accordance with a statutory formula. By statute, any receipts to the SGRF in excess of \$50.0 million are transferred to the State General Fund at the end of the year.

The Legislature approved the Governor’s budget amendment to reduce the FY 2017 SGRF transfer by \$2.1 million, from \$77.3 million to \$75.2 million. The absence of large sustained jackpots and fewer lottery retailers have slightly reduced overall lottery ticket sales. The budget amendment also reduced the FY 2018 SGRF transfer amount from \$79.2 million to \$76.5 million and the FY 2019 SGRF transfer amount from \$79.7 million to \$77.5 million. The State General Fund is estimated to receive \$25.2 million in FY 2017, \$26.5 million in FY 2018, and \$27.5 million in FY 2019. Approved transfers are presented in the table in the next column.

## EDIF Summary

The Economic Development Initiatives Fund (EDIF) draws revenues from the State Gaming Revenues Fund. State law provides that after \$80,000 is

### Distribution of Lottery Proceeds

*(Dollars in Thousands)*

	Gov. Rec. FY 2017	Approv. FY 2017	Gov. Rec. FY 2018	Approv. FY 2018	Gov. Rec. FY 2019	Approv. FY 2019
Transfers Out:						
EDIF	42,432	42,432	42,432	42,432	42,432	42,432
JDFP	2,496	2,496	2,496	2,496	2,496	2,496
CIBF	4,992	4,992	4,992	4,992	4,992	4,992
PGAGF	80	80	80	80	80	80
Total by Formula	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
SGF	27,300	25,200	29,200	26,500	29,700	27,500
Total Transfers	\$77,300	\$75,200	\$79,200	\$76,500	\$79,700	\$77,500

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 (CIBF) will receive 10.0 percent, or \$45.0 million, and the Juvenile Detention Facilities Fund will receive 5.0 percent, or \$2.5 million.

The Legislature approved the Governor’s budget amendment that lapsed EDIF expenditures totaling \$22,710 in FY 2017, including \$22,022 from the Department of Wildlife, Parks & Tourism and \$688 from the Department of Commerce. The lapsed EDIF funding was transferred to the State General Fund and represents part of the overall FY 2017 IT Savings Certification from cabinet agencies for information technology projects that will no longer be needed. The Legislature approved the Governor’s recommendation to transfer \$23.0 million to the State General Fund and \$2.0 million to the State Housing Trust Fund in FY 2017.

### Economic Development Initiatives Fund Summary

	Gov. Rec. FY 2017	Approved FY 2017	Gov. Rec. FY 2018	Approved FY 2018	Gov. Rec. FY 2019	Approved FY 2019
Beginning Balance	\$ 3,630,051	\$ 3,630,051	\$ 88,234	\$ 44,624	\$ 27,901	\$ (179,863)
Revenues						
Lottery Revenues	42,432,000	42,432,000	42,432,000	42,432,000	42,432,000	42,432,000
Interest & Other Revenues	75,000	75,000	75,000	75,000	75,000	75,000
State Housing Trust Fund Transfer	(2,000,000)	(2,000,000)	(2,000,000)	(2,000,000)	(2,000,000)	(2,000,000)
It Certification Transfer (SGF)	--	(22,710)	--	--	--	--
State General Fund Transfer	(22,972,579)	(22,972,579)	(19,200,000)	(19,200,000)	(19,200,000)	(19,200,000)
Total Available	\$ 21,164,472	\$ 21,141,762	\$ 21,395,234	\$ 21,351,624	\$ 21,334,901	\$ 21,127,137
Expenditures	21,076,238	21,097,138	21,367,333	21,531,487	21,331,674	21,546,166
Ending Balance	\$ 88,234	\$ 44,624	\$ 27,901	\$ (179,863)	\$ 3,227	\$ (419,029)

The Legislature concurred with the Governor’s EDIF revenue estimates for both FY 2018 and FY 2019. For both fiscal years, the EDIF will transfer \$2.0 million to the State Housing Trust Fund and \$19.2 million to the State General Fund.

The Legislature concurred with the Governor’s recommendation to continue the KPERS death and disability moratorium for the first quarter of FY 2018 which saves \$14,679 from the EDIF in FY 2018. The Legislature restored the EDIF expenditure reductions tied to the KPERS employer rates and other policy options recommended by the Governor. The overall restored expenditures for KPERS total \$20,900 in FY 2017, \$64,154 in FY 2018, and \$114,492 in FY 2019. The Legislature also added \$100,000 in both FY 2018 and FY 2019 to fund the EDIF portion for the Legislative pay plan for selected state employees.

Overall, the approved revenues and expenditures resulted in an EDIF ending balance of \$44,624 in FY 2017, negative \$179,863 in FY 2018, and negative \$419,029 in FY 2019.

## Approved Expenditures

The Legislature approved \$21.1 million in EDIF expenditures for FY 2017, \$21.5 million for FY 2018, and \$21.5 million for FY 2019. 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 2018 and FY 2019 are summarized in the table on this page. In addition, Economic Development Initiatives Fund projects are listed in Schedule 2.4 at the back of this report.

### Department of Commerce

The Legislature approved the Governor’s recommendation to lapse \$2,294,138 from the EDIF Operating Grant in FY 2017 that represents unspent monies that were carried forward from FY 2016. The remaining EDIF balance of \$1,621 from the Innovation Growth Program was also lapsed.

Economic Development Initiatives Fund		
Program or Project	FY 2018	FY 2019
Department of Commerce		
Operating Grant	7,976,452	7,553,313
Older Kansans Employment Program	242,515	242,540
Rural Opportunity Zones Program	1,622,939	2,053,457
Senior Community Service Employment	7,622	7,647
Strong Military Bases Program	195,047	195,093
Governor’s Council of Economic Advisors	193,216	193,298
Creative Arts Industries Commission	188,442	188,604
Public Broadcasting Grant	500,000	500,000
Total--Commerce	\$ 10,926,233	\$ 10,933,952
Board of Regents		
Vocational Education Capital Outlay	2,547,726	2,547,726
Technology Innovation & Internship	179,284	179,284
EPSCoR Program	993,265	993,265
Community College Competitive Grants	500,000	500,000
Total--Board of Regents	\$ 4,220,275	\$ 4,220,275
Kansas State University--ESARP		
Operations	\$ 294,659	\$ 295,046
Department of Agriculture		
Agriculture Marketing Programming	\$ 1,049,303	\$ 1,050,980
Department of Wildlife, Parks & Tourism		
Administration	1,770,225	1,771,984
Tourism Division	1,676,517	1,677,584
Parks Program	1,494,275	1,496,345
Total--Wildlife, Parks & Tourism	\$ 4,941,017	\$ 4,945,913
State Finance Council		
State Employee Pay Increase	\$ 100,000	\$ 100,000
Total	\$ 21,531,487	\$ 21,546,166

The Legislature concurred with the Governor’s recommendation to reduce \$375,000 from the EDIF Operating Grant in FY 2018 and \$805,000 in FY 2019 to increase expenditures by those same amounts to fully fund all obligations of the Student Loan Forgiveness Program, which is part of the Rural Opportunity Zones Program. The Rural Opportunity Zones Program attracts financial investment, business development, and job growth in rural areas of the state.

### Department of Wildlife, Parks & Tourism

The EDIF appropriation for the Parks Program is used in conjunction with the Parks Fee Fund to support the operations of the 26 state parks located throughout Kansas. For FY 2017, the Legislature concurred with the Governor’s recommendation to reduce EDIF expenditures by \$500,000 and to offset the reduction with agency fee funds.

# 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.

For FY 2017, the Legislature approved expenditures from the fund of \$13.6 million, which included the beginning unencumbered balance in the fund of \$582,946.

For FY 2018, the Legislature approved expenditures from the fund of \$11.4 million. This amount includes an additional \$1.2 million from the State General Fund, which reflects a partial restoration of a statutorily-required transfer that has not been made since FY 2012. For FY 2019, the Legislature approved expenditures of \$11.6 million. Each year bond payments are made from the fund for the John Redmond Reservoir Dredging Project. For this purpose, the Governor recommended and the Legislature approved a transfer from the State Water Plan Fund to the State General Fund of nearly \$1.3 million in both FY 2018 and FY 2019.

<b>State Water Plan Fee Revenue</b>		
	<u>FY 2018</u>	<u>FY 2019</u>
Municipal Water Fees	2,838,217	3,267,271
Fertilizer Registration Fees	3,224,145	3,568,921
Industrial Water Fees	934,928	1,120,701
Pesticide Registration Fees	1,334,523	1,334,523
Sand Royalty Receipts	45,000	45,000
Stock Water Fees	415,975	464,256
Clean Drinking Water Fees	2,539,046	2,820,674
Fines	155,000	165,000
Total	\$ 11,486,834	\$ 12,786,346

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

## Approved Expenditures

The Legislature concurred with the Governor's State Water Plan Fund recommendations for FY 2017, FY 2018 and FY 2019. The FY 2018 amount includes the additional \$1.2 million from the State General Fund.

<b>State Water Plan Fund</b>		
	<u>FY 2018</u>	<u>FY 2019</u>
Beginning Balance	\$ 1	\$ 19,835
Revenue & Adjustments	11,454,300	11,553,812
Total Available	\$ 11,454,301	\$ 11,573,647
Agency Expenditures	11,429,466	11,574,930
State Employee Pay Plan	5,000	5,000
Ending Balance	\$ 19,835	\$ (6,283)

## Kansas Water Office

**Streambank Stabilization Projects.** In order to provide an adequate distribution of State Water Plan Fund monies in FY 2018 and FY 2019, the Kansas Water Office was not able to include a request for funding for streambank stabilization projects. For FY 2018, however, the 2017 Legislature partially restored the statutorily-required transfer from the State General Fund to the State Water Plan Fund in the amount of \$1.2 million. Of that amount, \$1.0 million will be dedicated to streambank stabilization, focusing on eight to ten erosion sites on the Cottonwood River above John Redmond Reservoir.

**Kansas River Alluvial Aquifer Observation Well Network.** Of the additional \$1.2 million the 2017 Legislature transferred from the State General Fund to the State Water Plan Fund, the agency plans to spend \$100,000 to establish seven to ten observation wells to monitor water levels seasonally and over multiple years. The data from these wells will be used to develop a groundwater computer model that will determine the interaction of the alluvial aquifer with the streamflow and effect of well pumping on the Kansas River. The project is expected to result in improved reservoir operations and ability to meet downstream demands during drought conditions.

**Reservoir Bathymetric Surveys & Biological Suspended Sediment Monitoring.** Of the additional \$1.2 million the 2017 Legislature transferred from the State General Fund to the State Water Plan Fund, the agency plans to spend \$100,000 to use boat mounted

sonar to create a 3D map of the bottom of each reservoir. Once created, the current map would be compared to previous maps to determine the amount of storage that has been lost, how much remains, and how much is being lost on average annually.

<b>State Water Plan Fund Expenditures</b>		
Project or Program	FY 2018	FY 2019
<b>Department of Agriculture</b>		
Interstate Water Issues	387,413	487,000
Subbasin Water Resources Management	407,149	610,808
Water Use	64,368	72,600
Water Resources Cost Share	1,727,387	1,948,289
Nonpoint Source Pollution Assistance	1,502,909	1,858,350
Aid to Conservation Districts	2,000,000	2,092,637
Watershed Dam Construction	511,076	550,000
Water Quality Buffer Initiative	88,662	200,000
Riparian and Wetland Program	135,343	152,651
Water Transition Assistance Program/CREP	177,141	200,000
Total--Department of Agriculture	\$ 7,001,448	\$ 8,172,335
<b>University of Kansas</b>		
Geological Survey	\$ 26,841	\$ 26,841
<b>Department of Health and Environment</b>		
Contamination Remediation	602,824	688,301
TMDL Initiatives	216,114	276,307
Nonpoint Source Program	238,540	298,980
Watershed Restoration and Protection Strategy	555,000	555,884
Total--Department of Health and Environment	\$ 1,612,478	\$ 1,819,472
<b>Kansas Water Office</b>		
Assessment and Evaluation	500,000	450,000
GIS Database Development	50,000	--
MOU - Storage Operations & Maintenance	363,699	350,000
Stream Gaging	350,000	431,282
Technical Assistance to Water Users	325,000	325,000
KS River Alluvial Aquifer Observation Well Network	100,000	--
Reservoir Bathymetric Surveys & Biological Research	100,000	--
Streambank Stabilization	1,000,000	--
Total--Kansas Water Office	\$ 2,788,699	\$ 1,556,282
<b>Total</b>	<b>\$ 11,429,466</b>	<b>\$ 11,574,930</b>



## Judicial Branch Salaries

The 2017 Legislature approved total salaries and wages expenditures for Kansas courts of \$127.2 million, including \$103.8 million from the State General Fund. This funding will compensate 1,862.30 FTE positions in FY 2017. Total funding of \$124.0 million, including \$98.9 million from the State General Fund will compensate 1,865.30 FTE positions in FY 2018; and \$125.3 million, including \$99.6 million from the State General Fund will compensate 1,868.30 FTE positions in FY 2019. Of these positions, 267.00 are judicial employees, with the majority fulfilling nonjudicial assignments such as attorneys, court services officers, court reporters, court clerks, law clerks, and a host of executive, administrative, information technology, technical, and support personnel.

In addition to funding for mandatory increases in employer contributions for retirement and other fringe benefits, such as longevity bonus payments, judicial retirement contributions, and health insurance, the FY 2017 approved budget also includes \$4.1 million to fund the 27th payroll which occurs approximately every 11 years.

The approved budget does not include the Judiciary's enhancement requests of approximately \$22.0 million from the State General Fund in both FY 2018 and FY 2019 for additional salaries and wages expenditures to increase the number of judicial and nonjudicial positions; to increase pay for judicial and nonjudicial employees; and to fill 20.00 currently vacant positions. However, the approved budget does include funding to restore KPERS contributions that were proposed to be reduced under the Governor's recommendation in both FY 2018 and FY 2019.

The Legislature also authorized salary increases for selected state employees, which includes a 2.5 percent increase for all Judicial Branch employees. The increase is not currently reflected in the amounts noted above as funding for the proposal was appropriated to the State Finance Council and will be distributed upon approval and certification by the Division of the Budget.

## Fringe Benefits

### Salary Increases for Selected State Employees

The Legislature approved salary increases for some state employees in FY 2018 and FY 2019. A state employee was qualified for a salary increase under only one of the following scenarios: for state employees in the classified and unclassified service who first became employed by the state after July 1, 2012, the Legislature approved a 2.5 percent salary increase; for state employees that are in the classified and unclassified service who have not received an increase in salary since July 1, 2012 and who have been continuously employed by the state since July 1, 2012, the Legislature approved a 5.0 percent salary increase; for all non-judicial employees of the Judicial Branch, the Legislature approved a 2.5 percent salary increase; and for all justices of the Supreme Court, judges of the Court of Appeals, district court judges and district magistrate judges, the Legislature approved a 2.5 percent salary increase. In addition, the Legislature exempted the following from the salary plan: trooper or officer classifications of the Kansas Highway Patrol, teachers and licensed personnel at the Kansas School for the Blind and Kansas School for the Deaf, employees of the KBI who were included in the recruitment and retention plan of the agency, and state officers elected on a statewide basis.

To finance the salary increases, the Legislature appropriated the following funds to the State Finance Council in both FY 2018 and FY 2019: \$12.2 million from the State General Fund, \$100,000 from the Economic Development Initiatives Fund, and \$5,000 from the State Water Plan Fund. In addition, the State Finance Council was authorized to approve increases in expenditure limitations on special revenue funds associated with paying for the salary increases. The Director of the Budget was instructed to prepare an estimate of the costs on the most recent payroll information and submit it to the Finance Council for approval and distribution of the appropriated funds, as well as adjusting the expenditure limitation on special revenue funds.

## **KPERS Death & Disability Moratorium**

The 2016 Legislature authorized a moratorium on employer contributions to Group Insurance Reserve Fund for all of FY 2017. The Group Insurance Reserve Fund finances the Death and Disability Program for employees. The Legislature adopted the Governor's recommendation that the moratorium be extended to the first quarter of FY 2018. This will provide savings of \$10.1 million from the State General Fund and \$12.6 million from all funds.

## **Public Employee Retirement Benefits**

### **KPERS Employer Contribution Reductions**

The Governor proposed several adjustments to state retirement policy including reducing KPERS State/School Group employer contributions in FY 2017, FY 2018 and FY 2019; extending the amortization period; exploring ways in which school districts could help share retirement costs with the state; and not paying the employer contributions that were deferred in FY 2016. The Legislature approved some reductions to employer contributions but did not concur with extending the amortization period or having school districts help defray KPERS costs incurred for their employees.

In FY 2016, a total of \$97.4 million in employer contributions were withheld from the KPERS retirement system. Of this amount, \$92.9 million was from the KPERS School group and \$4.5 million was from the KPERS State group. The law required the deferred contributions to be paid to the KPERS Trust Fund, with interest, which would have required a total payment of \$115.5 million from the State General Fund in FY 2018. The Legislature concurred with the Governor's proposal to not repay the deferred contributions.

For FY 2017, the Legislature reduced KPERS School employer contributions by \$64.1 million from the State General Fund but restored all KPERS State reductions made under the Governor's recommendation. The Governor originally recommended savings of \$85.9 million from the State General Fund. The Legislature required its reduction to be "layered" or

amortized as a level dollar amount over 20 years with the first payment starting in FY 2018. The "layering" payments are estimated to be \$6.4 million annually.

The Governor's budget included reductions in FY 2018 of \$140.2 million from the State General Fund to KPERS School and KPERS State employer contributions. The reductions were fully restored by the Legislature and all contributions to KPERS will be made at the statutory rate.

The Legislature partially adopted the Governor's reductions to KPERS of \$198.5 million from the State General Fund in FY 2019. The Legislature restored the KPERS State reductions but retained the KPERS School employer contribution reduction of \$194.0 million. Similar to FY 2017, the Legislature required the contribution reduction to be layered as a level dollar amount over 20 years with the first payment starting in FY 2020. The layering payments are estimated to be \$19.4 million annually.

### **KPERS Working After Retirement**

The Legislature passed and the Governor signed 2017 SB 21, which makes changes to KPERS working-after-retirement rules. The bill will establish a new working-after-retirement rule, which will take effect on January 1, 2018. For retirees under the age of 62, there will be a 180-day waiting period before returning to work. If the retiree is 62 or older, the current 60-day waiting period will apply. The prohibition in current law regarding prearrangement for employment will continue to apply. For covered positions, the employer will pay the statutory contribution rate on the first \$25,000 of compensation. For the portion of compensation greater than \$25,000, the contribution rate will be equal to 30.0 percent of the compensation. For non-covered positions, the employer will not make contributions.

Starting on January 1, 2018, all retirees who had retired prior to that date in state, local, and licensed or unlicensed school positions will not be subject to an earnings limitation. Employers will pay the statutory contribution rate on the first \$25,000 of compensation. For the portion of compensation greater than \$25,000, the contribution rate would be equal to 30.0 percent for retirees employed in covered positions. The employer would not make contributions for non-

covered positions. This provision would apply to certain “grandfathered” retirees who are governed by prior working-after-retirement rules.

It is possible that the new working-after-retirement rules will create changes to actuarial costs of the retirement system. The exact costs of the changes are unknown because the retirement behavior of members affected by the working-after-retirement changes cannot be predicted. KPERS will incur additional costs to make changes to its information technology system; however, the costs will be funded within approved resources.

## **Statewide Summary of Salaries**

**Department of Revenue.** The Legislature passed 2017 SB 96 that allows the Department of Revenue to hire, rehire, or voluntarily transfer any supervisor of Driver’s License Examiners or Driver’s License Examiner positions in the classified service to the unclassified service. The bill would also require

applicants, employees, and contractors of the Department of Revenue that have access to federal tax information to be fingerprinted and submit to a national criminal history record check. Information obtained from the national criminal history record check would only be used to verify the individual’s identity and fitness for initial or continuing employment. The bill requires that when fingerprinting is required, the costs would be paid by the agency or contractor.

**Kansas Bureau of Investigation.** The Governor recommended \$820,000 from agency fee funds to support the agency’s new pay plan to recruit and retain agents and forensic scientists in both FY 2018 and FY 2019. For FY 2018, in response to a request from the agency, the Legislature reduced fee funds by \$384,180 and allowed the agency to spend the same amount from State General Fund savings. In addition, because of an agency request, the Legislature increased the amount of the salary funding from \$820,000 to \$885,820 and changed the funding source from fee funds to the State General Fund for FY 2019.

## Statewide Salaries & Wages

	FY 2017 Gov. Rec.	FY 2017 Approved	FY 2018 Gov. Rec.	FY 2018 Approved	FY 2019 Gov. Rec.	FY 2019 Approved
Authorized Positions						
Classified Regular	447,661,680	448,161,680	432,510,535	432,510,535	541,347,357	541,347,357
Classified Temporary	12,620,213	12,620,213	12,885,571	12,885,571	11,719,270	11,719,270
Unclassified Regular	1,550,712,878	1,550,712,878	1,543,279,374	1,517,366,002	1,517,807,689	1,489,896,197
Other Unclassified	250,368,293	250,368,293	243,732,706	244,240,740	204,042,156	204,423,730
Authorized Total	\$ 2,261,363,064	\$ 2,261,863,064	\$ 2,232,408,186	\$ 2,207,002,848	\$ 2,274,916,472	\$ 2,247,386,554
Shift Differential	2,622,258	2,622,258	2,557,129	2,557,129	2,031,630	2,031,630
Overtime	16,529,674	16,529,674	15,478,981	15,478,981	13,041,451	13,041,451
Holiday Pay	3,344,847	3,344,847	3,518,617	3,518,617	2,746,878	2,746,878
Longevity	4,887,130	4,887,130	5,146,013	5,146,013	4,435,340	4,435,340
Total Base Salaries	\$ 2,288,746,973	\$ 2,289,246,973	\$ 2,259,108,926	\$ 2,233,703,588	\$ 2,297,171,771	\$ 2,269,641,853
Employee Retirement						
KPERs	97,309,657	100,564,149	107,669,195	114,446,539	108,413,570	118,821,621
Deferred Compensation	391,913	391,913	392,341	392,341	371,033	371,033
TIAA	83,845,627	83,845,627	85,871,871	85,871,871	87,669,412	87,669,412
Kansas Police & Fire	9,670,047	9,670,047	9,009,301	9,009,301	9,246,351	9,246,351
Judges Retirement	6,188,257	6,188,257	5,613,849	4,511,765	5,228,374	4,208,151
Security Officers	9,873,126	10,197,408	10,721,033	11,691,144	9,829,038	11,166,100
Retirement Total	\$ 207,278,627	\$ 210,857,401	\$ 219,277,590	\$ 225,922,961	\$ 220,757,778	\$ 231,482,668
Other Fringe Benefits						
FICA	160,053,110	160,053,110	159,231,456	157,405,657	155,237,414	153,138,371
Workers Compensation	24,478,383	24,478,383	23,132,758	23,043,846	21,858,550	21,758,009
Unemployment	1,291,899	1,291,899	2,891,546	2,766,323	2,817,948	2,689,553
Retirement Sick & Annual Leave	16,719,226	16,719,226	16,612,061	16,403,707	16,145,190	15,917,003
Employees' Health Insurance Benefits	280,171,079	280,171,079	300,038,980	298,844,741	295,367,813	294,140,180
Total Fringe Benefits	\$ 689,992,324	\$ 693,571,098	\$ 721,184,391	\$ 724,387,235	\$ 712,184,693	\$ 719,125,784
Subtotal: Salaries & Wages (Shrinkage)	\$ 2,978,739,297 (75,869,499)	\$ 2,982,818,071 (75,084,679)	\$ 2,980,293,317 (105,088,349)	\$ 2,958,090,823 (101,171,596)	\$ 3,009,356,464 (110,651,897)	\$ 2,988,767,637 (104,350,567)
Total Salaries & Wages	\$ 2,902,869,798	\$ 2,907,733,392	\$ 2,875,204,968	\$ 2,856,919,227	\$ 2,898,704,567	\$ 2,884,417,070
State General Fund Total	\$ 1,087,314,616	\$ 1,089,426,283	\$ 1,074,162,206	\$ 1,049,745,929	\$ 1,074,525,971	\$ 1,054,362,157
FTE Positions	37,133.20	37,135.20	37,353.71	37,174.21	37,367.71	37,162.21
Non-FTE Unclassified Perm. Pos.	2,911.24	2,911.24	2,884.74	2,893.74	2,883.74	2,889.74
Total State Positions	40,044.44	40,046.44	40,238.45	40,067.95	40,251.45	40,051.95

*Amounts include all off budget expenditures for the Department of Administration.*

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# Function Summaries

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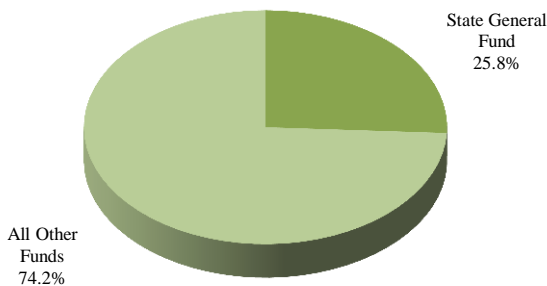
# General Government Summary

The General Government function includes agencies that perform administrative services for all state agencies, offer overall policy guidance to state government, collect and distribute state revenues, and perform regulatory functions. This function of government includes the budget of elected officials, such as the Governor’s Office and the Secretary of State; administrative agencies, such as the Departments of Administration and Revenue; regulatory agencies, such as the Kansas Racing and Gaming Commission and Corporation Commission; the Judicial Branch of government; and other professional licensing and regulatory boards. The professional licensing and regulatory boards traditionally have biennial budgets mandated by statute; however, Governor Brownback moved all state agencies to a biennial budget beginning in FY 2014. Collectively, general government agencies comprise roughly 7.0 percent of total approved expenditures for the FY 2017, FY 2018 and FY 2019 budgets.

expenses in the budget of the Kansas Lottery; these expenses include payments to local cities and counties where state-owned casinos are located and to the casino managers.

For FY 2018, the Legislature approved total expenditures of \$1.2 billion from all funding sources, including \$310.4 million from the State General Fund for the General Government function. As compared to the Governor’s recommendation, the approved amount includes a total reduction of \$13.6 million from all funding sources, including decreased State General Fund expenditures of \$18.5 million.

How It Is Financed

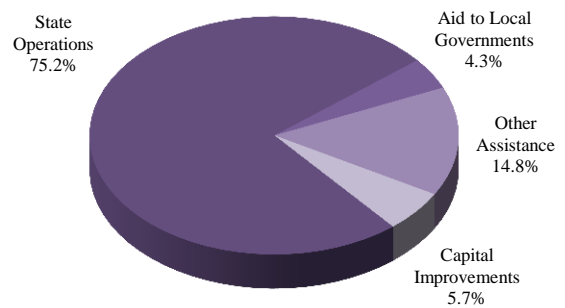


FY 2018

For FY 2017, the Legislature approved total expenditures of \$1.1 billion from all funding sources for the General Government function of government. The total includes \$314.1 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 \$2.1 million from all funding sources, including \$898,066 from the State General Fund.

The largest adjustment made for FY 2017 came in the form of a decrease of \$4.0 million for gaming facility

How It Is Spent



FY 2018

For FY 2019, the Legislature approved total expenditures of \$1.2 billion from all funding sources, including \$316.4 million from the State General Fund for the General Government function. As compared to the Governor’s recommendation, the approved amount includes a total reduction of \$15.9 million from all funding sources, including decreased State General Fund expenditures of \$18.0 million.

The 2017 Legislature made several notable adjustments for FY 2018 and FY 2019 including reversing the Governor’s recommendation to hold KPERS contributions at FY 2016 levels. The Governor recommended consolidating several agencies in his budget proposal to create efficiencies. The Legislature concurred with the Governor’s recommendation to establish the Office of the Securities Commissioner as a division under the jurisdiction of the Insurance Commissioner. It is estimated that this move will generate efficiencies

totaling \$250,000 in FY 2018 and \$500,000 in FY 2019. However, the Legislature did not adopt the Governor's recommendation to merge the Board of Barbering with the Board of Cosmetology. It is estimated that consolidating the two boards would have saved roughly \$100,000 in FY 2018 and FY 2019.

The Board of Pharmacy currently operates the Prescription Drug Monitoring Program, also known as K-Tracs. The Legislature approved a proposal aimed to increase cooperation between agencies relating to the program. The Board of Pharmacy can now recoup costs related to administering the program from other agencies that have similar prescribing functions. Those other agencies include the Dental Board, the Board of Healing Arts, the Board of Nursing and the Board of Optometry.

Other adjustments to the Governor's recommendation for the General Government budget are listed by agency throughout the remainder of this section

## **Executive Branch Agencies**

**Department of Administration.** The Legislature approved a budget of \$121.4 million from the State General Fund and \$225.8 million from all funding sources for FY 2017 for the Department of Administration. Of the total amount, \$176.3 million is for the on-budget portion of Department expenditures and \$50.0 million is for off-budget. The Department is largely financed from fees collected from user agencies for the specific support service provided. The expenses associated with providing these support services are seen as reimbursable operating expenditures and are not included in the total reportable expenditures in the schedules in the back of this volume. Reimbursable operating expenditures are commonly referred to as "off-budget" expenditures while reportable expenditures are referred to as "on-budget" expenditures. The Legislature concurred with a Governor's Budget Amendment lapse of \$276,032 from the State General Fund as a result of IT savings and added \$13,296 from the State General Fund and \$65,176 from all funding sources from restoring KPERS adjustments made in the Governor's budget.

The Legislature made several adjustments to the Department of Administration budget for FY 2018

including: adding \$39,827 from the State General Fund and \$195,407 from all funding sources to restore reductions made in the Governor's budget for KPERS adjustments; adding \$4,867 from the State General Fund and \$71,814 from all funding sources for cybersecurity; deleting \$15,000 from the State General Fund in the Division of the Budget for costs associated with contracting with university economists for the CRE; and adding \$2.7 million from special revenue funds to establish an on-site state employee health clinic. The funds for the on-site clinic will be financed by a transfer from the Health Insurance Premium Reserve Fund in the Department of Health and Environment to the Department of Administration. Altogether, the Legislature approved a budget of \$130.1 million from the State General Fund and \$241.2 million from all funding sources for FY 2018. Of the total amount, \$191.3 million is part of the reportable budget and \$49.9 million is off budget.

The Legislature made similar adjustments for the Department's FY 2019 budget except for the on-site clinic and cybersecurity expenditures in FY 2019. A total budget of \$234.7 million from all funding sources, including \$125.4 million from the State General Fund, is approved for FY 2019. Of the total amount, \$184.1 million is for the on-budget portion of Department expenditures and \$50.7 million is for off budget.

The current prohibition on expenditures related to the demolition of the Docking State Office Building and construction of the Energy Center was extended into FY 2019. No actions may be taken on Docking without authorization from the Legislature.

As mentioned above, the Legislature approved additional expenditures for the Department to procure the services of a vendor to establish an on-site state employee health clinic. Expenditures for construction or renovation of any premises for the on-site clinic cannot exceed \$500,000. At a minimum, the vendor must offer general primary healthcare services, pharmacy services, on-site and third party laboratory services, behavioral health services, and chiropractic services. The vendor will be required to submit a report to the Secretary of Administration and the Legislature detailing cost avoidance and return on investment over a period of five years. The Department of Administration is required to consult with the Kansas State Employees Health Care

Commission, the Joint Committee on State Building Construction, and the Kansas Department of Health and Environment regarding the establishment of the on-site clinic.

The Legislature also authorized the Department of Administration to spend agency funds in FY 2018 on a task force to study, review and develop plans for school districts for the procurement of information technology equipment, services and software; food; office supplies; furniture and fixtures; fuel; and any other purchased durable goods to achieve the most cost efficiencies; the implementation and administration of a unified school district employee health care benefits program; and the identification of any other school district efficiencies. The task force is required to report its findings to the 2018 Legislature.

**Office of Information Technology Services.** The FY 2017 final approved budget for the Office of Information Technology Services (OITS) is \$39.8 million and includes restoration of the KPERs reductions in the Governor’s budget. The restoration of KPERs adjustments are also included in the agency’s approved budgets of \$42.0 million in FY 2018 and \$39.2 million in FY 2019.

As a result of extensive study and discussion of the exposure of the state to potential cyber threats and liabilities, it was determined that the state’s current level of cybersecurity capabilities was insufficient. OITS developed a plan to establish a new Kansas Information Security Office within OITS for the purposes of elevating the importance of information security and providing the organizational framework to improve coordination among Executive Branch agencies and agencies in other branches of state government. OITS indicated additional funds would be needed annually for cybersecurity expenditures related to staff, security software, security hardware and third-party requirements. The plan was put into legislation but it did not pass. Nonetheless, the Legislature approved additional expenditures for cybersecurity in FY 2018. The Governor recommended a budget amendment to create a financing mechanism that would spread cybersecurity costs among agencies and provide OITS \$3.4 million in FY 2018 and \$6.8 million in FY 2019. The Legislature reduced the amount in FY 2018 to \$2.7 million and did not approve any expenditures in FY 2019. Of the total amount in FY 2018, it is estimated

<b>FY 2018 Approved Cybersecurity</b>		
Agency	SGF	All Funds
Abstracters Board of Examiners	--	401
Board of Accountancy	--	401
Dept. for Aging & Disability Services	15,709	40,608
Department of Agriculture	4,129	67,939
Kansas Human Rights Commission	1,633	1,633
Office of the State Bank Commissioner	--	19,628
Board of Barbering	--	401
Behavioral Sciences Regulatory Board	--	1,803
Board of Healing Arts	--	12,017
Citizens Utility Ratepayer Board	--	1,202
Kansas Corporation Commission	--	36,451
Board of Cosmetology	--	3,205
Department of Credit Unions	--	2,203
Kansas Dental Board	--	601
Department of Administration	4,867	88,438
Ellsworth Correctional Facility	26,126	26,126
Office of Administrative Hearings	--	2,203
El Dorado Correctional Facility	50,387	50,387
Board of Mortuary Arts	--	601
Emergency Medical Services Board	--	2,804
State Fire Marshal	--	11,817
Governmental Ethics Commission	525	1,427
Office of the Governor	4,666	4,666
Health & Environment--Health	58,377	158,618
Hearing Instruments Board of Examiners	--	601
Health Care Stabilization	--	3,805
Kansas Department of Transportation	--	456,244
Highway Patrol	--	159,826
Historical Society	13,296	13,296
Department of Labor	--	76,708
Department of Commerce	--	53,275
Hutchinson Correctional Facility	57,035	57,035
Board of Indigents Defense Services	20,528	20,528
Insurance Department	--	5,207
Kansas Juvenile Correctional Complex	24,961	24,961
Kansas Neurological Institute	48,638	48,638
Kansas State Fair	--	5,007
Lansing Correctional Facility	70,565	70,565
Larned Correctional Mental Health Facility	20,761	20,761
Larned State Hospital	84,678	84,678
State Library	3,149	3,149
Kansas Lottery	--	18,025
Board of Nursing	--	5,207
Board of Examiners in Optometry	--	401
Osawatomie State Hospital	48,521	48,521
Parsons State Hospital & Training Center	54,119	54,119
Department of Corrections	44,905	44,905
Kansas Correctional Industries	--	11,216
Peace Officers Standards & Training	--	1,803
Board of Pharmacy	--	3,004
Real Estate Appraisal Board	--	400
Kansas Real Estate Commission	--	2,003
Kansas Racing & Gaming Commission	--	19,628
Court of Tax Appeals	784	2,643
Department of Revenue	65,958	179,218
Norton Correctional Facility	28,343	28,343
School for the Blind	8,048	8,048
School for the Deaf	21,578	21,578
Sentencing Commission	1,219	1,329
Department for Children & Families	139,002	354,957
Topeka Correctional Facility	27,643	27,643
Board of Technical Professions	--	1,001
Commission on Veterans Affairs	25,903	50,922
Board of Veterinary Examiners	--	801
Kansas Water Office	1,552	2,693
Dept. of Wildlife, Parks & Tourism	--	132,186
Winfield Correctional Facility	22,394	22,394
Total	\$ 999,999	\$ 2,682,852



that approximately \$1.0 million will come from State General Fund resources.

Last year, it was originally estimated that cabinet agency information technology savings of \$15.0 million from the State General Fund from would be available in the FY 2017 budget. This was authorized by 2015 SB 112, Section 81(s)(1). The savings estimate was reduced to \$7.4 million in this year's Governor's budget and reduced again to \$6.1 million in Governor's Budget Amendment No. 1 partially due to the inability of OITS to collect past due bills from the Legislative Branch. On June 12, 2017, information technology savings of \$6.1 million was certified and credited to the State General Fund. The approved budgets for FY 2018 and FY 2019 include IT savings of \$5.0 million from the State General Fund each fiscal year from continuous efforts to achieve sustainable IT efficiencies.

**Office of Administrative Hearings.** The FY 2017 approved budget of \$1.1 million for the Office of Administrative Hearings maintains additional spending of \$101,050 for information technology upgrades. Last year, the Legislature passed 2016 SB 19 which amended hearing provisions in the Kansas Administrative Procedure Act to allow filings, petitions, orders, and notices to be transmitted electronically. The additional expenditures will allow the agency to make substantial improvements to its database and create an online public web portal for electronic filing of hearing documents. The FY 2017 approved budget also includes full employer contributions to KPERS.

For FY 2018, the approved budget of \$981,548 excludes the Governor's adjustments to KPERS but does include additional expenditures of \$2,203 for cybersecurity costs. The approved budget of \$980,758 for FY 2019 does not contain KPERS or cybersecurity adjustments proposed by the Governor.

**Kansas Human Rights Commission.** The Governor's proposal to reduce KPERS employer contributions for state agencies in FY 2017 was not adopted by the Legislature and, as a result, the reductions were restored in the approved budget of \$1.1 million from the State General Fund and \$1.4 million from all funding sources. The FY 2018 approved budget of \$1.0 million from the State General Fund and \$1.5 million from all funding sources includes adding back \$4,763 from the State General Fund and \$7,865 from

all funding sources to remove the freeze on KPERS employer contributions; retaining reductions of \$1,053 from the State General Fund and \$1,738 from all funding sources for a moratorium on Death and Disability program contributions for the first quarter of FY 2018; and adding \$1,633 from the State General Fund for expenditures related to the Governor's Budget Amendment for cybersecurity.

For FY 2019, a budget of \$1.5 million from all funding sources, including \$1.1 million from the State General Fund was approved by the Legislature. The Legislature restored \$6,640 from the State General Fund and \$11,138 from all funding sources to remove the freeze on KPERS employer contributions. The Legislature did not approved the cybersecurity initiative for FY 2019.

**Board of Indigents Defense Services.** The Legislature adopted the Governor's Budget Amendment adding \$1.3 million from the State General Fund for assigned counsel caseload adjustments in FY 2017. For FY 2018 and FY 2019, the Legislature added \$1.1 million and \$1.4 million, respectively, from the State General Fund for capital defense expenditures. These additions were in response to numerous capital defense cases in the state reaching the final phases of litigation; during the final phases of litigation, all court documents, testimony, evidence and other materials are re-examined before an execution order can be performed.

**KPERS.** The approved budgets of \$45.1 million in FY 2017, \$46.6 million in FY 2018 and \$48.2 million in FY 2019 include restoration of all adjustments to the agency budget that were recommended by the Governor. The KPERS budget does not include State General Fund appropriations. Additionally, the amounts above exclude 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 budgets. It is assumed that the same dollars that agencies and other participating employers budget for KPERS contributions are also used for benefits. This measure prevents the double-counting of those dollars.

The Governor proposed several adjustments to state retirement policy including reducing KPERS

State/School Group employer contributions in FY 2017, FY 2018 and FY 2019; extending the amortization period; exploring ways in which school districts could help share retirement costs with the state; and not paying the employer contributions that were deferred in FY 2016. The Legislature approved some reductions to employer contributions but did not concur with extending the amortization period or having school districts help defray KPERS costs incurred from their employees.

In FY 2016, a total of \$97.4 million in employer contributions were withheld from the KPERS retirement system. Of this amount, \$92.9 million was from the KPERS School group and \$4.5 million was from the KPERS State group. The law required the deferred contributions to be paid to the KPERS Trust Fund, with interest, which would have required a total payment of \$115.5 million from the State General Fund in FY 2018. The Legislature concurred with the Governor's proposal to not repay the deferred contributions.

For FY 2017, the Legislature reduced KPERS School employer contributions by \$64.1 million from the State General Fund but restored all KPERS State reductions made under the Governor's recommendation. The Governor originally recommended savings of \$85.9 million from the State General Fund. The Legislature required the reduction to be "layered" or amortized as a level dollar amount over 20 years with the first payment starting in FY 2018. The "layering" payments are estimated to be \$6.4 million annually.

The Governor's budget included reductions in FY 2018 of \$140.2 million from the State General Fund to KPERS School and KPERS State employer contributions. The reductions were fully restored by the Legislature and all contributions to KPERS will be made at the statutory rate.

The Legislature partially adopted the Governor's reductions to KPERS of \$198.5 million from the State General Fund in FY 2019. The Legislature restored the KPERS State reductions but retained the KPERS School employer contribution reduction of \$194.0 million. Similar to FY 2017, the Legislature required the contribution reduction to be layered as a level dollar amount over 20 years with the first payment starting in FY 2020. The layering payments are estimated to be \$19.4 million annually.

**Department of Commerce.** The Legislature approved the Governor's recommendation to lapse \$2.3 million from the EDIF Operating Grant in FY 2017 that represents unspent monies that were carried forward from FY 2016. The remaining EDIF balance of \$1,621 from the Innovation Growth Program was also lapsed. The Legislature also approved transferring the remaining \$5,000 balance of the State Affordable Airfare Fund to the State General Fund in FY 2017.

The Governor's Budget Amendment was approved by the Legislature to provide \$1.2 million from the State General Fund in FY 2017 to provide credit monitoring, forensic IT analysis, and legal fees related to a hacking incident reported by America's Job Link Alliance (AJLA). AJLA is a multi-state web-based system that links job seekers with employers and is an independent entity housed in the Department of Commerce. On March 21, 2017, AJLA confirmed that a malicious third party hacker exploited a vulnerability in its application code to view the names, Social Security Numbers, and dates of birth of job seekers from up to ten states, including Kansas. Upon discovery of this activity, AJLA immediately intervened and deployed its technical team to assess and stop the incursion to disable the hacker's access to the AJLA systems. AJLA is working diligently with law enforcement officials to identify and apprehend the perpetrator.

The Legislature approved the Governor's Budget Amendment that lapsed \$688 from EDIF Operating Grant in FY 2017. The EDIF Operating Grant supports the Department of Commerce's traditional programs, including the Kansas Industrial Training and Retraining programs in its Workforce Services Division and financing the business recruitment efforts of the Business and Community Development Division. The lapsed EDIF funding was transferred to the State General Fund and represents part of the overall FY 2017 IT Savings Certification from cabinet agencies for information technology projects that will no longer be needed.

The Legislature approved the Governor's budget recommendations to cap the income tax withholding transfer at \$3.5 million to the Job Creation Program Fund (JCPF) in both FY 2018 and FY 2019. The transfer amount was previously capped at \$3.5 million for FY 2018. For FY 2019, capping the withholding transfer at \$3.5 million will allow an additional \$18.7 million to be retained in individual income tax receipts

instead of being transferred to the JCPF. The Legislature also approved funding for long-term grant commitments that were previously made by the Kansas Bioscience Authority. Language in the omnibus appropriation bill appropriates \$2.8 million from the State General Fund for FY 2018 and \$557,000 in FY 2019.

**Kansas Lottery.** The Legislature did not approve the Governor's recommendation to reduce \$784,820 in salary and wage expenditures and 10.00 FTE positions for FY 2017. The Governor recommended these reductions to better align the agency's FTE positions to projected headcount. The Legislature approved the Governor's recommendations to reduce salary and wage expenditures by \$804,397 in FY 2018 and by \$823,367 in FY 2019. However, the Legislature restored the 10.00 FTE position reduction recommended by the Governor for both FY 2018 and FY 2019.

The Legislature approved the Governor's Budget Amendment to reduce the FY 2017 State Gaming Revenue Fund (SGRF) transfer by \$2.1 million, from \$77.3 million to \$75.2 million. The absence of large sustained jackpots and fewer lottery retailers have slightly reduced overall lottery ticket sales. The budget amendment also reduced the FY 2018 SGRF transfer amount from \$79.2 million to \$76.5 million and the FY 2019 SGRF transfer amount from \$79.7 million to \$77.5 million. 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 \$25.2 million in FY 2017, \$26.5 million in FY 2018, and \$27.5 million in FY 2019.

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 2017, FY 2018, and FY 2019. The Legislature approved net gaming revenues of \$371.8 million for FY 2017, which is a decrease of \$5.3 million from the amount estimated in October 2016. For FY 2018, the net gaming revenue estimate was decreased by \$8.6 million, from \$410.0 million to \$401.4 million. The net gaming revenue estimate for

FY 2019 was approved at \$401.4 million, which is a decrease of \$10.4 million from the October estimate. 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 reduced by \$4.0 million in FY 2017, reduced by \$6.5 million in FY 2018, and was reduced by \$7.8 million in FY 2019. A complete explanation of receipts to the Expanded Lottery Act Revenues Fund and the State Gaming Revenues Fund can be found in the Budget Issues section.

**Department of Revenue.** The Legislature approved the Governor's Budget Amendment that provided clarifying language for the IT Savings Certification. The IT Savings Certification transferred \$304,902 from the Electronic Databases Fee Fund in FY 2017 and represents part of the overall FY 2017 IT Savings Certification from cabinet agencies for information technology projects that will no longer be needed. The Legislature added \$192,583 from the State General Fund in FY 2018 for the administrative costs necessary to implement SB 30, which is the major comprehensive tax bill of the 2017 Legislative Session that removed the non-wage business income tax exemption, increased income tax rates, and created a third income tax bracket retroactively to January 1, 2017.

The Legislature approved the Governor's recommendations that the Division of Vehicles Modernization Fund continue to receive \$1 of the \$4 motor vehicle registration surcharge in both FY 2018 and FY 2019, up to a \$1.0 million in each year, to ensure implementation of the Division of Vehicles Modernization Project. The funding is intended for the sole purpose of implementing the Division of Vehicles Modernization Project, to integrate three antiquated vehicles systems into one, and create efficiencies which span across state and local governments. The Legislature approved the Governor's budget recommendation that transfers \$2.2 million from the Division of Vehicles Operating Fund to the State General Fund in both FY 2018 and FY 2019.

The Legislature approved a Governor's Budget Amendment that creates a new fund titled "Automated

Tax System Fund” for both FY 2018 and FY 2019. The new fund and accompanying proviso language will allow the Department to upgrade its automated tax system that will allow taxpayers to securely log in and view their account, set up payment plans, manage those payment plans within established parameters, and to assist the Department with a more streamlined legal action filing system. The Department will work with a vendor that will be responsible for the system upgrades and will be compensated from the additional amount of delinquent taxes that are collected above a base amount.

The Legislature approved the Governor’s Budget Amendment to fully account for all expenditures to ensure that Kansas meets the diligent enforcement requirement of the Master Settlement Agreement (MSA) from the 1998 tobacco settlement and allows Kansas to continue to receive approximately \$50.0 million in annual tobacco payments. Originally, the budget included State General Fund to support 3.00 FTE positions for the diligent enforcement requirement of the MSA and to fund the provisions of the compacts that were approved in 2016 between the State of Kansas and the Prairie Band Potawatomi Nation and the Iowa Tribe of Kansas and Nebraska. The Legislature subsequently passed 2017 SB 202 that approves the compacts between the State of Kansas and the Kickapoo Tribe and the Sac and Fox Nation of Missouri in Kansas and Nebraska.

The Legislature also passed 2017 HB 2230, which updates diligent enforcement requirements of the MSA that will require additional expenditures to enforce internet sales and to limit contraband cigarettes and tobacco products from coming into Kansas. The total required expenditures to fund the provisions of the four tribal-state compacts and the diligent enforcement requirement of the MSA are estimated to be \$1.3 million in FY 2018 and \$1.3 million in FY 2019. The Governor’s Budget Amendment eliminated the original State General Fund appropriation and transfers \$1.3 million in FY 2018 and \$1.3 million in FY 2019 from the Kansas Endowment for Youth Fund to a new special revenue fund titled “MSA Compliance Fund.” The Legislature also approved an additional 3.00 FTE positions in FY 2018 and 5.00 FTE positions in FY 2019 to fulfill all MSA requirements.

**Board of Tax Appeals.** The FY 2017 approved budget of \$762,786 from the State General Fund and

\$1.9 million from all funding sources includes restoration of KPERS adjustments made in the Governor’s recommendation.

For FY 2018, a budget of \$1.8 million was approved, including \$773,973 from the State General Fund. The Governor’s recommendation had originally reduced the Board of Tax Appeals budget by \$5,474 from the State General Fund and \$12,157 from all funding sources as a result of KPERS policy adjustments. These amounts were restored by the Legislature in its decision not to adopt the KPERS reductions for state agencies. The Legislature maintained the first quarter moratorium on the Death and Disability Program, which will result in reductions of \$2,686 from all funding sources and \$1,210 from the State General Fund. The cybersecurity initiative will add expenditures of \$784 from the State General Fund for the Board of Tax Appeals.

The approved budget for FY 2019 is \$780,425 from the State General Fund and \$1.8 million from all funding sources. The budget does not include any reductions for KPERS or expenditures for cybersecurity. Both policies were not adopted by the Legislature for FY 2019.

## **Regulatory Fee Agencies**

**Abstracters’ Board of Examiners.** The Legislature concurred with the Governor’s recommendation to increase the Board’s FY 2017 expenditure limitation from \$23,348 to \$26,348. This measure was recommended as a safeguard against inadvertent overspending which occurred in FY 2016. The Legislature also retained a FY 2017 transfer of \$1,995 from the Board’s fee fund to the Department of Administration to repay the Department for its assistance with the FY 2016 shortfall.

The Governor’s Budget Amendment for cybersecurity adds \$401 of expenditures to the Abstracters’ Board of Examiners for a total expenditure limitation of \$26,103 in FY 2018. The approved expenditure limitation for FY 2019 is \$25,702.

**Office of the State Bank Commissioner.** The Legislature approved the Governor’s Budget Amendment to transfer \$534,517 from the State General Fund to the Bank Commissioner Fee Fund in FY 2018. The transfer is part of a lawsuit settlement

arising from when the 2009 Legislature passed and Governor Mark Parkinson signed 2009 HB 2373 (Ch. 144 of the 2009 Session Laws of Kansas), which transferred all remaining balances of each state agency's Kansas Savings Incentive Program account to the State General Fund. Since 2010, the State has been defending litigation alleging that these were wrongful transfers and an improper use of the Kansas Legislature's authority to transfer monies held in state agency fee funds to the State General Fund. Additionally, the expenditure limitation of the Bank Commissioner Fee Fund was increased by \$76,650 in FY 2018 and language was included in the appropriation bill to compensate the named plaintiffs in the case for their legal fees.

**Board of Barbering.** The 2017 Legislature did not concur with the Governor's recommendation to consolidate the Board of Barbering with the Board of Cosmetology and restored the agency's budgets in the amounts of \$187,347 in FY 2018 and \$187,070 in FY 2019. The approved budgets also restored 1.00 FTE and 1.50 non-FTE unclassified positions.

**Board of Cosmetology.** The Governor's recommendation would have consolidated the Board of Barbering with the Board of Cosmetology beginning in FY 2018. The 2017 Legislature did not concur with that consolidation and reduced the Board of Cosmetology budget by the amount that had been recommended for the Board of Cosmetology to operate the Board of Barbering in FY 2018 and FY 2019, \$114,297, and also eliminated 1.50 non-FTE unclassified positions in each fiscal year. These changes resulted in approved budgets for the agency for FY 2018 and FY 2019 of a bit more than \$1.0 million each year.

**Kansas Dental Board.** By not adopting the Governor's proposed KPERS adjustments to state agencies, the Legislature returned the Kansas Dental Board's FY 2017 expenditure limitation to the approved amount of \$411,086. The approved expenditure limitation of \$415,280 in FY 2018 includes restoration of KPERS adjustments; a reduction of \$321 for a moratorium on contributions to the Death and Disability Program for the first quarter of FY 2018; and increased expenditures of \$601 for cybersecurity. The approved expenditure limitation for FY 2019 is \$420,000 and excludes KPERS adjustments and cybersecurity charges.

The Legislature also authorized transfers of \$18,000 each in FY 2018 and FY 2019 from the Kansas Dental Board to the Board of Pharmacy to help defray costs related to the Prescription Monitoring Program.

**Board of Nursing.** The Legislature concurred with the Governor's recommendation for the Board of Nursing for FY 2018 and FY 2019 with three exceptions: The Legislature adopted a funding mechanism for the Prescription Drug Monitoring Program, known as K-Tracs, administered by the Board of Pharmacy. The legislation will allow for the transfer of funds from four health agencies that have prescribing functions, including the Board of Nursing, to the Board of Pharmacy so that the cost of the program is spread among the five health agencies for FY 2018 and FY 2019. Federal funding that was used to establish the program was eliminated during FY 2017. The Board of Nursing will transfer \$36,000 in FY 2018 and \$37,000 in FY 2019 for the K-Tracs Program.

**Board of Examiners in Optometry.** The Legislature added language allowing the State Board of Pharmacy to transfer up to \$6,500 from the Optometry Fee Fund to the State Board of Pharmacy Fee Fund in FY 2018 and FY 2019. The transfer is designed to allow the Board of Pharmacy to recoup expenses related to the Prescription Drug Monitoring Program; the program is also known as K-Tracs.

**Board of Pharmacy.** The Board of Pharmacy submitted a request with their budget 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 promote collaboration between other health agencies that have prescribing functions to share the cost of funding the program instead of increasing fees. Legislation was adopted to allow the Board of Healing Arts, the Board of Nursing, the Dental Board, the Optometry Board to increase their expenditure limitations during FY 2018 and FY 2019 and make fund transfers to Pharmacy to fund the program, (see table below). The legislation also prohibits any legislative sweeps of fee funds from these five agencies during FY 2018 and FY 2019. Federal funding that was used initially to establish the program was eliminated during FY 2017. The two-year funding plan will enable stakeholders to identify

and secure a long-term funding plan for the program beginning in FY 2020.

<b>K-Tracs Funding</b>			
	<u>FY 2018</u>	<u>FY 2019</u>	<u>Total</u>
Kansas Dental Board	\$ 18,000	\$ 18,000	\$ 36,000
Board of Healing Arts	107,000	109,500	216,500
Board of Nursing	36,000	37,000	73,000
Board of Optometry	6,500	6,500	13,000
Board of Pharmacy	49,500	51,000	100,500
Total	<u>\$217,000</u>	<u>\$222,000</u>	<u>\$439,000</u>

**Kansas Real Estate Commission.** The Legislature approved the Governor’s Budget Amendment to transfer \$195,671 from the State General Fund to the Real Estate Fee Fund in FY 2018. The transfer is part of a lawsuit settlement arising from when the 2009 Legislature passed and Governor Mark Parkinson signed 2009 HB 2373 (Ch. 144 of the 2009 Session Laws of Kansas), which transferred all remaining balances of each state agency’s Kansas Savings Incentive Program account to the State General Fund in FY 2009. Since 2010, the State has been defending litigation alleging that these were wrongful transfers and an improper use of the Kansas Legislature’s authority to transfer monies held in state agency fee funds to the State General Fund. Additionally, the expenditure limitation of the Real Estate Fee Fund was increased by \$28,350 in FY 2018 and language was included in the appropriation bill to compensate the named plaintiffs in the case for their legal fees. Expenditures in the Real Estate Fee Fund were also increased by \$128,816 in FY 2018 and \$129,000 in FY 2019 to account for a bill posting error.

**Office of the Securities Commissioner.** The Legislature passed 2017 SB 23, which implements the Governor’s recommendation to merge the Office of the Securities Commissioner into the Insurance Department beginning in FY 2018. The regulation of securities offerings and the enforcement of securities laws will now be managed as a program within the Insurance Department.

## Executive Branch Elected Officials

**Attorney General.** For FY 2017, a budget of \$23.4 million from all funding sources, including \$5.8 million from the State General Fund, was approved. The State General Fund amount includes lapsing a

reappropriation of \$2,315. The Legislature did not uphold the Governor’s recommendation to reduce KPERS contributions for state agencies. As a result, the reductions of \$11,989 from the State General Fund and \$31,275 from all funding sources were restored in the approved budget for FY 2017.

The Governor’s recommended budget for the Attorney General in FY 2018 included several adjustments including: adding \$50,000 from the State General Fund to create a funding mechanism for statutorily required reimbursements to counties for costs associated with determining whether or not a person may be a sexually violent predator; adding a line item appropriation of \$460,593 from the State General Fund to replace a transfer of the same amount from the Kansas Endowment for Youth Fund as a result of the proposal to securitize tobacco Master Settlement Agreement monies; reducing \$35,853 from the State General Fund and \$93,599 from all funding sources to reduce KPERS employer contributions; reducing \$7,925 from the State General Fund and \$20,684 from all funding sources from a moratorium on the first quarter of contributions to the Death and Disability Program; transferring \$200,000 from the Securities Commissioner and \$200,000 from the Kansas Insurance Department to consolidate the prosecution of criminal fraud in the Office of the Attorney General.

The Legislature’s approved budget for FY 2018 of \$6.1 million from the State General Fund and \$23.9 million from all funding sources reversed all of the above adjustments except the sexually violent reimbursements, the consolidation of criminal fraud prosecution and the Death and Disability moratorium. The Legislature also added \$476,110 from the State General Fund and 4.00 FTE positions as a result of the passage of 2017 SB 149 which, among other things, will transfer the Office of the Inspector General from the Kansas Department of Health and Environment to the Attorney General.

For FY 2019, the approved budget for the Attorney General is \$6.2 million from the State General Fund and \$24.0 million from all funding sources. The Governor’s original recommendation included adjustments that were similar to those made for FY 2018. The Legislature adopted only the adjustments for sexually violent reimbursements and the consolidation of criminal fraud prosecution in FY

2019. The Legislature also added \$464,280 from the State General Fund and 4.00 FTE positions as a result of transferring the Office of the Inspector General from the Kansas Department of Health and Environment to the Attorney General.

The Legislature passed and the Governor approved 2017 SB 23, which will consolidate the prosecution of criminal fraud within the Attorney General. The Attorney General will be required to coordinate and cooperate to prevent, detect, investigate and criminally prosecute crimes related to insurance and securities. The bill will create the Fraud and Abuse Criminal Prosecution Fund within the agency. On July 1 of each year or as soon as funds are available, \$200,000 from the Securities Act Fee Fund of the Office of the Securities Commissioner and \$200,000 from the Service Regulation Fund of the Kansas Insurance Department will be transferred to the Fraud and Abuse Criminal Prosecution Fund. The funds will be used for salaries and wages and other operating expenses to prosecute cases of insurance and securities fraud. The bill will also create the Office of the Securities Commissioner as a division within the Kansas Insurance Department. The Office of the Securities Commissioner will no longer be an individual agency.

The Legislature passed and the Governor approved 2017 SB 149, which will amend procedure for appellate briefs and the Attorney General; allow the Attorney General to establish a system of legal representation charges to be paid by state agencies; delay enactment of certain provisions of the Scrap Metal Theft Reduction Act; and transfer the Office of the Inspector General from the Kansas Department of Health and Environment to the Office of the Attorney General.

The provisions of 2017 SB 149 regarding legal fees will allow the Attorney General to receive additional revenue to fully offset expenditures from providing legal services to state agencies. Currently, there is no mechanism for the Attorney General to recover these costs and the agency must rely on State General Fund appropriations or use special revenue funds that are intended for other purposes. State agencies, boards and commissions that currently use the Attorney General's services will incur additional expenditures; however, the total costs are difficult to estimate because the level of legal services that will be used and the associated charges are unknown.

For the provisions of 2017 SB 149 regarding the Office of Inspector General, the Legislature added \$476,110 in FY 2018 and \$464,280 in FY 2019 from the State General Fund and 4.00 FTE positions each year to the Attorney General budget to fund the transfer of the Office. The Office of the Inspector General is responsible for auditing, investigating and reviewing the performance of the state Medicaid program, the state MediKan program, and the state children's health insurance program.

The Legislature passed 2017 HB 2278, which will permanently exempt state or municipal-owned medical care facilities and adult care homes; community mental health centers; indigent health care clinics; and any buildings associated with the University of Kansas Medical Center (KUMC) from the requirement that carrying concealed handguns cannot be prohibited unless adequate security measures are in place. Under prior law, these facilities were exempt only until July 1, 2017, if notification was filed with the Attorney General. The bill will have no fiscal effect on the Attorney General but will allow the Department for Aging and Disability Services, KUMC and local governments to avoid costs associated with adding additional security measures under the Personal and Family Protection Act. The bill was allowed to become law without the Governor's signature.

**Insurance Department.** The Legislature passed and the Governor signed 2017 SB 23, which contained the Governor's proposal to establish the Office of the Securities Commissioner of Kansas as a division under the jurisdiction of the Insurance Commissioner and consolidated certain prosecutorial functions related to insurance and securities to the Attorney General. With this law, the Office of the Securities Commissioner will no longer be a standalone agency. The Securities Commissioner will be appointed by the Insurance Commissioner, and is subject to confirmation by the Senate. The law requires the Securities Commissioner to devote full time to the performance of the official duties of the position. In addition, the Securities Commissioner will be required to cooperate with the Insurance Department to consolidate and cross-appoint employees as necessary to provide operational efficiencies.

In anticipation of efficiencies, the bill authorized a revenue transfer to the State General Fund totaling \$250,000 in FY 2018 (\$125,000 from the Insurance

Regulation Fee Fund and \$125,000 from the Securities Act Fee Fund) and \$500,000 in FY 2019 (\$250,000 from the Insurance Regulation Fee Fund and \$250,000 from the Securities Act Fee Fund). The Legislature approved expenditures for the Insurance Department totaling \$30.7 million in FY 2018 and \$31.3 million for FY 2019.

**State Treasurer.** The Legislature adopted the Governor's Budget Amendment to eliminate Tax Increment Finance Replacement Fund transfers. This reduces transfers from the State General Fund to the Tax Increment Finance Replacement Fund by \$1.0 million in FY 2018 and FY 2019.

## Legislative Branch Agencies

**Legislature.** The Legislature added \$522,167 from the State General Fund to its own budget in FY 2017. Of this amount, \$22,167 was for a claim from Barton County related to violent predator proceedings and \$500,000 was for additional compensation for legislative days during extended the 2017 Session. In FY 2018 and FY 2019, the Legislature added \$27,678 from the State General Fund each year for a claim from the City of Roeland Park for reimbursements associated with a tax increment financing district.

**Legislative Research Department.** The Legislature added \$15,000 from the State General to the budget in FY 2018 and FY 2019 of the Legislative Research Department, with a corresponding reduction to the budget of the Department of Administration, Division of the Budget. The Legislative Research Department will now be responsible for the payment of the three economist contracts for the Consensus Revenue Estimate process.

## Judicial Branch Agencies

**Judiciary.** In total, the Legislature approved expenditures for the Judiciary of \$135.8 million, including \$105.3 million from the State General Fund in FY 2017. For FY 2018, the Legislature approved total expenditures of \$135.2 million, of which \$100.5 million is from the State General Fund. For FY 2019, the Legislature approved total expenditures of \$135.1 million, of which \$101.3 million is from the State General Fund. The approved budget for both FY 2018 and FY 2019 continues \$200,000 in additional

expenditures to support the Court Appointed Special Advocate Program with funds transferred from the Kansas Endowment for Youth Fund.

Both the Governor and Legislature denied the Judiciary's enhancement requests totaling \$22.2 million from the State General Fund in FY 2018 and \$22.0 million from the State General Fund in FY 2019. The enhancements mainly included additional salaries and wages expenditures to increase the number and compensation of judicial and nonjudicial employees and to fill 20.00 vacant positions. In addition, the funding would have allowed the Judiciary to move two Court of Appeals suites so that all Court of Appeals judges offices could be located on the same level. The reversal of reductions applied globally to keep contributions to the KPERS Death and Disability Fund at the FY 2016 level, as well as other policy changes, are discussed in a separate section of this report.

The Legislature enacted and the Governor signed into law, 2017 HB 2041, which extends the authority of the Judicial Branch to continue collecting the surcharge on docket fees through June 30, 2019. Expenditures from surcharge revenues of approximately \$8.4 million in FY 2018 and \$8.2 million in FY 2019 are included in the approved budget. The bill also authorizes the Judicial Administrator to enter into contracts for the collection of restitution judgments and debts owed to courts in all cases. The bill clarifies that the cost of collection would be paid by the responsible party as an additional court cost, and includes technical corrections to reconcile amendments to KSA 21-6614, which governs the process for expungement of certain convictions, arrest records, and diversion agreements.

Additionally, the bill increases the drivers' license reinstatement fee for failure to comply with a traffic citation from \$59 to \$100 effective July 1, 2018. The first \$15 will be credited to the Judicial Branch Nonjudicial Salary Adjustment Fund. Of the remainder, 29.41 percent will be remitted to the Department of Revenue, 22.06 percent will be remitted to the Department for Aging and Disability Services, 7.36 percent will be remitted to the Department of Corrections, and 41.17 percent will be remitted to the Judicial Branch. While the provisions will have no fiscal effect on net revenues remitted to the Department of Revenue, the Department of Corrections, or the Department for Aging and Disability Services, the Judicial Branch expects its



annual revenue from drivers' license reinstatement fees to increase by approximately \$534,850.

**Electronic Court Initiative.** The 2014 Legislature created the Electronic Filing and Management Fund and directed the first \$3.1 million of docket fees collected to be deposited in the fund through FY 2019 for the sole purpose of finalizing the Judicial Branch Electronic Filing (eFiling) Project and implementing Electronic Court (eCourt) to create a statewide centralized electronic court environment. Once eFiling is complete, it is expected to reduce the staff time needed to file cases as well as increase speed in processing cases and reduce redundancy. The eCourt Project will use technology to increase access to the courts, improve court efficiency, and ensure that judges have complete and timely information with which to make the most effective dispositions.

A major benefit of moving from the current distribution system to a centralized case management system is the facilitation of workload sharing, where

clerks in one county will have the ability to assist with electronic case processing function in another county. The Legislature approved expenditures of approximately \$2.4 million in FY 2017, \$5.0 million in FY 2018, and \$3.8 million in FY 2019 from the Electronic Filing and Management Fund to implement the Electronic Court Initiative. The Initiative is expected to be fully implemented by the end of FY 2019. The first \$1.0 million in docket fees collected beyond FY 2019 will be directed to the Electronic Filing and Management Fund for maintenance and other associated costs.

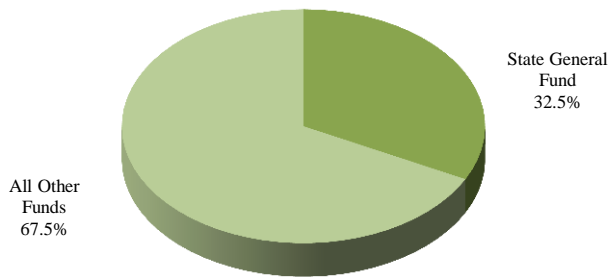
**Judicial Council.** The 2017 Legislature approved total expenditures for the Judicial Council of \$577,650 in FY 2017, \$572,406 in FY 2018 and \$589,216 in FY 2019. The amounts are above the Governor's recommendation by \$1,231 in FY 2017, \$3,741 in FY 2018, and \$5,301 in FY 2019 due to reversing reductions applied globally to keep contributions to the KPERS Death and Disability Fund at the FY 2016 level, as well as other policy changes.

# 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.

The Legislature approved expenditures of \$5.2 billion in FY 2017, FY 2018 and FY 2019 for Human Services activities. In comparison to the Governor’s recommendation, the 2017 Legislature approved \$1.1 million in additional expenditures for FY 2017, \$50.1 million in additional expenditures in FY 2018 and reduced expenditures for FY 2019 by \$104.2 million from all funding sources.

How It Is Financed



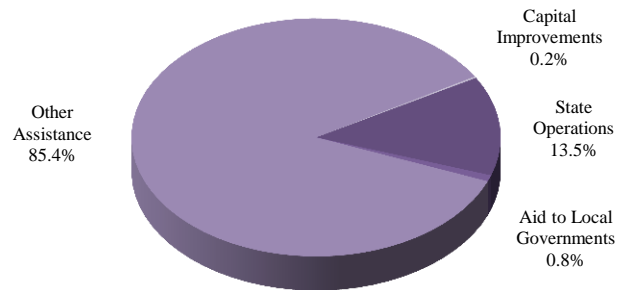
FY 2018

State General Fund expenditures included in the approved amounts total \$1.7 billion for both FY 2017 and FY 2018 and \$1.8 billion for FY 2019. In comparison to the Governor’s recommendation, the 2017 Legislature approved \$403,474 of additional expenditures for FY 2017, \$6.1 million in additional expenditures for FY 2018 and \$57.9 million in additional expenditures from the State General Fund for FY 2019.

The approved budget for Human Services expenditures in FY 2017 represents 32.6 percent of all state expenditures and 26.7 percent of all State General Fund expenditures. The approved budget for Human

Services expenditures in FY 2018 represents 32.6 percent of all state expenditures and 25.6 percent of all State General Fund expenditures. The approved budget for Human Services expenditures in FY 2019 represents 32.1 percent of all state expenditures and 26.7 percent of all State General Fund expenditures.

How It Is Spent



FY 2018

## Department for Aging & Disability Services

The Legislature concurred with the Governor’s FY 2017 recommendation for the Department of \$1.6 billion, including \$655.1 million from the State General Fund, and further concurred with Governor’s Budget Amendment No. 1 that addressed the Human Services Consensus Caseload estimates. Governor’s Budget Amendment No. 1 changed the budget to reflect changes in Medicaid participation and the cost of assistance programs based on the estimate. For FY 2017, total Kansas Department for Aging and Disability Services (KDADS) KanCare expenditures were increased by \$22.0 million, including \$10.4 million from the State General Fund. The increase in KanCare costs is attributable to slightly higher rates than those used in the fall estimate and an increase in the number of beneficiaries. The FY 2017 estimate for KDADS Non-KanCare is an increase of \$24.3 million from all funding sources and a State General Fund increase of \$10.0 million above the approved amount. The estimate was increased due to a rise in retroactive fee-for-service payments, primarily for nursing facilities, attributable to the number of pended cases awaiting eligibility determination.

The Legislature concurred with the Governor's FY 2018 recommendation for the Department of \$1.6 billion, including \$729.7 million from the State General Fund, and further concurred with Governor's Budget Amendment No. 1 that addressed the Human Services Consensus Caseload estimate.

The FY 2018 estimate for KDADS Non-KanCare is \$44.0 million, including \$27.3 million from the State General Fund. The estimate reflects an increase of \$17.2 million, including \$6.8 million from the State General Fund, above the Governor's recommendation. The increase is related to an increase in retroactive fee-for-service costs attributable to the number of pended cases awaiting eligibility determination. Although there will always be some level of fee-for-service costs, most pended cases are expected to be resolved by the end of FY 2018. In FY 2019, expenditures should return to historically trended levels.

The Legislature did not adopt the additional security costs for state hospitals in the Governor's Budget Amendment No. 1, which would have increased the State General Fund and all funding sources by \$12.5 million, but did adopt the Capable Person policy prohibition portion of the GBA which provides \$1.3 million from the State General Fund and \$3.0 million from all funding sources. The Legislature appropriated \$1.3 million from the State General Fund and all funding sources for Level of Care Inpatient Referrals; shifted \$3.8 million from the State General Fund to the Children's Initiative Fund for Children's Mental Health Initiatives; appropriated \$2.1 million from the State General Fund and all funding sources for the Senior Care Act; and provided \$9.1 million from the State General Fund and \$20.3 million from all funding sources for the Home and Community Based Services 3.0 percent rate increase. The Legislature added \$10.5 million from the State General Fund and all funding sources for Community Mental Health Centers, however passage of 2017 HB 2079 lapses \$3.5 million from the State General Fund for Community Mental Health Centers because funding is provided through the Community Health Center Improvement Fund. The 2016 Legislature approved the consolidation of KanCare expenditures in the Kansas Department of Health and Environment (KDHE). Accordingly, the KDADS and KDHE budgets were submitted and recommended by the Governor reflecting the consolidation. The 2017 Legislature reversed this decision and transferred

\$610.8 million from the State General Fund and \$1.4 billion all other funds from KDHE to KDADS.

The Legislature concurred with the Governor's FY 2019 recommendation for the Department, and further concurred with Governor's Budget Amendment No. 1 that addressed the Human Services Consensus Caseload estimate. The amendment changed the budget to reflect changes in program participation and the cost of assistance programs based on the Consensus Caseload estimate. The estimate for KDADS Non-KanCare is \$26.8 million from all funding sources, including \$20.5 million from the State General Fund, which is the same as the Governor's recommendation.

The Legislature did not adopt the additional security costs for state hospitals in the Governor's Budget Amendment No. 1, which would have increased the State General Fund and all funding sources by \$11.7 million, but did adopt the Capable Person policy prohibition portion of the GBA which provides \$1.3 million from the State General Fund and \$3.0 million from all funding sources. The Legislature appropriated \$1.3 million from the State General Fund and all funding sources for Level of Care Inpatient Referrals; shifted \$3.8 million from the State General Fund to the Children's Initiative Fund for Children's Mental Health Initiatives; appropriated \$2.1 million from the State General Fund and all funding sources for the Senior Care Act; provided \$21.6 million from the State General Fund and \$48.1 million from all funding sources for the Home and Community Based Services 4.0 percent rate increase. The Legislature added \$13.2 million from the State General Fund and all funding sources for Community Mental Health Centers, however passage of 2017 HB 2079 lapses \$5.0 million from the State General Fund for Community Mental Health Centers because funding is provided through the Community Health Center Improvement Fund. The 2016 Legislature approved the consolidation of KanCare expenditures in the Kansas Department of Health and Environment. Accordingly, the KDADS and KDHE budgets were submitted and recommended by the Governor reflecting the consolidation. The 2017 Legislature reversed this decision and transferred \$634.2 million from the State General Fund and \$1.4 billion all other funds from the Kansas Department of Health and Environment to the Kansas Department for Aging and Disability Services.

## **Mental Health Hospitals**

**Osawatomie State Hospital.** For FY 2017 and FY 2018, the Governor recommended a budget amendment to add funding for Osawatomie State Hospital (OSH). The factors that contribute to the need for additional State General Fund support include increased operating costs to meet new Centers for Medicare and Medicaid Services (CMS) standards for staffing and environment; increased costs associated with operating two separate licensed units as required by CMS; and the lack of federal fund revenue due to decertification. Operating costs at OSH have increased significantly in the hospital's endeavors to regain certification for the hospital. The increased costs are associated primarily with augmented staffing numbers necessary to increase the staff to patient ratio. Contract staffing continues to be utilized where necessary, adding to the cost of operation. Separating the hospital into two individual operating units, the licensed-only Osawatomie State Hospital and the to-be-certified Adair Acute Care Unit at Osawatomie State Hospital, have also contributed to increased operating costs. Several classifications of staff may not be shared between the licensed only and certified hospitals, requiring duplication of certain direct care staff, physicians, and administrators. The Legislature concurred with the Governor's Budget Amendment for FY 2017 to add \$2.8 million from special revenue funds to address these issues. The FY 2017 budget totals \$35.6 million, including \$23.5 million from the State General Fund.

For FY 2018, the Legislature approved \$20.5 million from the State General Fund and \$31.5 million from all funding sources. The Governor's Budget Amendment recommended adding \$13.2 million, including \$8.8 million from the State General Fund, to address continued loss of federal and private insurance funding and the continued increased costs of operating two separate hospitals. The Legislature only partially adopted the amendment and added \$2.3 million from the State General Fund and \$6.6 million from all funding sources. The Legislature then added \$4.7 million from the State General Fund to increase bed capacity at Osawatomie State Hospital. For FY 2019, the Legislature approved \$24.3 million, including \$18.2 million from the State General Fund. The budget includes the legislative addition of \$4.7 million from the State General Fund to increase capacity at the hospital.

**Larned State Hospital.** For FY 2018, the Legislature approved \$63.9 million, including \$55.4 million from the State General Fund for Larned State Hospital. The approved budget does not include a Governor's Budget Amendment to increase expenditures from the State Institutions Building Fund (SIBF) by \$2.5 million and decrease expenditures from the State General Fund by \$2.5 million. Because of available SIBF balances, the Governor recommended that the additional SIBF be used for salary expenditures for positions that perform maintenance and rehabilitation and repair at the hospital. The approved budget does include an additional \$6.5 million from the State General Fund to address a revenue shortfall which has resulted from the loss of federal Disproportionate Share revenue as well as a decline in the number of patients that are eligible for Medicare and Medicaid reimbursement. For FY 2019 the Legislature approved \$64.2 million, including \$53.3 million from the State General Fund for the hospital. The approved budget for FY 2019, again does not include the funding switch to SIBF and adds \$6.5 million from the State General Fund to address the continued funding shortfall.

## **Department for Children & Families**

The Legislature concurred with a Governor's Budget Amendment to adjust the Department for Children and Families' budget to reflect the new Human Services Consensus Caseload Estimate for entitlement programs. For FY 2017, the estimate for the Temporary Assistance for Needy Families (TANF) program is a decrease of \$324,360, all from federal funds, below the approved amount. Estimated expenditures for the Foster Care program were increased above the approved amount by \$55,324 from all funding sources and \$2.1 million from the State General Fund. The number of children anticipated to be served in the foster care system is expected to increase above the previous fiscal year and federal funding available is expected to be lower than estimated in the Fall.

For FY 2018, the estimate for the TANF program is \$12.8 million from all funding sources, including \$117,616 from the State General Fund. The estimate is a decrease of \$1.7 million from all funding sources and maintains the State General Fund amount recommended by the Governor. The number of

individuals receiving cash assistance is expected to continue to decrease and program costs are estimated to be lower than was estimated in the Fall. The reduction in State General Fund expenditures between FY 2017 and FY 2018 reflects a reduction in the level of an anticipated federal penalty regarding two-parent work participation rates for those receiving services through the program. Estimated expenditures for the Foster Care program are \$181.0 million, including \$115.5 million from the State General Fund. The estimate is an increase of \$14.8 million from all funding sources and an increase of \$13.0 million from the State General Fund above the Governor's recommendation. The number of children anticipated to be served in the foster care system, as well as the costs for those services are expected to continue to increase compared to the previous fiscal year. In addition, the estimate for FY 2018 includes some one-time cost adjustments.

For FY 2019, the estimate for the TANF program is \$10.8 million, including \$105,035 from the State General Fund. The estimate reflects a decrease of \$2.8 million from all funding sources. The number of individuals receiving cash assistance is expected to continue to decrease and program costs are estimated to be lower than was estimated in the Fall. The reduction in State General Fund expenditures between FY 2018 and FY 2019 reflects a reduction in the level of an anticipated federal penalty regarding two-parent work participation rates for those receiving services through the program. Estimated expenditures for the Foster Care program were increased by \$6.9 million, including \$6.4 million from the State General Fund, above the Governor's recommendation. The number of children anticipated to be served in the foster care system, as well as the costs for those services are expected to continue to increase compared to the previous fiscal year. In addition, federal funding available for these services is expected to be lower than the amount included in the fall estimate.

The agency's budget was reduced in FY 2017 by \$469,000, all from the State General Fund, to reflect information technology savings that were realized during the year.

For FY 2018, the Legislature did not concur with the Governor's recommendation to replace Children's Initiatives Fund with State General fund, which resulted in a State General Fund reduction of \$7.1

million. The Legislature eliminated the 4.0 percent collection fee for Child Support Enforcement and replaced the fee with \$800,000 from the State General Fund; increased funding for Child Home Visitations as part of the Family Preservation program by \$3.0 million all from the TANF federal fund; chose not to close the Goodland office at cost of \$31,932 from the State General Fund and \$51,766 from all funding sources; increased TANF federal funding for Domestic and Family Violence Services by \$105,557 and funded 2017 SB 95 which authorized telephonic signatures for public assistance applications with \$102,732 from the State General Fund and \$298,861 from all funding sources.

For FY 2019, the Legislature did not concur with the Governor's recommendation to replace Children's Initiatives Fund with State General Fund, which resulted in a State General Fund reduction of \$7.1 million. The Legislature eliminated the 4.0 percent collection fee for Child Support Enforcement and replaced the fee with \$800,000 from the State General Fund; increased funding for Child Home Visitations as part of the Family Preservation program by \$3.0 million all from the TANF federal fund; chose not to close the Goodland office at cost of \$31,932 from the State General Fund and \$51,766 from all funding sources; increased TANF federal funding for Domestic and Family Violence Services by \$105,557 and funded 2017 SB 95 which authorized telephonic signatures for public assistance applications with \$28,441 from the State General Fund and \$82,691 from all funding sources.

## **Other Human Services Agencies**

**Health & Environment—Health.** For FY 2017, the Legislature concurred with the Governor's Budget Amendment regarding the Human Services Consensus Caseload Estimate and added \$3.3 million, including \$1.7 million from the State General Fund. The increase in KanCare Medical costs is attributable to several factors including slightly higher rates than those used in the fall estimate and an increase in retroactive fee-for-service payments due to the number of pended cases awaiting eligibility determination. The increases are partially offset by slightly lower costs for the Health Insurance Providers Fee, Medicare buy-in payments, Hepatitis C drugs, and expenditures for the health homes pilot. In addition, the estimate

for HMO privilege fee revenue, which offsets State General Fund expenditures, was increased from \$108.0 million to \$111.7 million. The agency's budget was also reduced in FY 2017 by \$55,000, all from the State General Fund, to reflect information technology savings that were realized during the year.

For FY 2018, the Legislature again concurred with the Human Services Consensus Caseload Estimate. The FY 2018 estimate for KanCare Medical is \$2.6 billion from all funding sources, including \$900.0 million from the State General Fund. The estimate reflects a decrease of \$10.7 million from all funding sources and a State General Fund decrease of \$22.8 million from the Governor's recommendation. The decrease results from a combination of changes from the fall estimate including a decrease in the estimate of the number of members as renewals pending from the eligibility determination backlog are completed and a \$9.0 million reduction in Medicare buy-in payments. Also included in the estimate are rate increases, increases due to federal rule changes related to home health services, and an increase in retroactive fee-for-service payments due to the number of pending cases awaiting eligibility determination. In addition, the estimate for privilege fee revenue, which offsets State General Fund expenditures, was increased from \$108.0 million to \$117.5 million. The Legislature approved a Governor's Budget Amendment to decrease the savings that were anticipated for being able to claim 100.0 percent federal funding for services provided by Native American health clinics and centers, as allowed by the Affordable Care Act. After more carefully reviewing the particular provision of the Affordable Care Act, KDHE estimated that the savings will only be \$1.5 million per year. Therefore, \$22.3 million from the State General Fund was added to the KanCare budget. The 2016 Legislature approved the consolidation of KanCare expenditures in the KDHE budget. Accordingly, the KDADS and KDHE budgets were submitted and recommended by the Governor reflecting the consolidation. The 2017 Legislature reversed this decision and transferred \$610.8 million from the State General Fund and \$1.4 billion all other funds from KDHE to KDADS. The Legislature also added \$1.0 million all from the State General Fund for Safety Net Clinics and added \$5.0 million, including \$2.2 million from the State General Fund to increase Medicaid reimbursement rates for children's hospitals. The Legislature also shifted \$7.0 million for children's programs from the State General Fund back to the

Children's Initiatives Fund. Funding was also added for 2017 HB 2026 that changed the allowed hospital re-admittance period from 30 to 15 days in the Medicaid Program which requires system changes that will cost approximately \$72,000, including \$31,680 from the State General Fund in FY 2018. Finally for FY 2018, 2017 HB 2079 implements the Governor's recommendation to increase the MCO privilege fee from 3.31 percent to 5.77 percent and continue the current practice of depositing the fees into the KDHE fee fund. The bill also requires, beginning January 1, 2018, that the privilege fee for the current year be paid in two installments on March 31 and September 30. The payments will be based on estimated premiums and the bill provides a reconciliation process. Changing the payments from retroactive to prospective is estimated to increase FY 2018 privilege fee revenue by \$108.6 million and the Legislature offset State General Fund expenditures with the additional revenue by \$60.9 million.

For FY 2019, the Legislature concurred with the Human Services Consensus Caseload Estimate, which did not change the amounts included in the Governor's Budget Recommendation. However, the 2016 Legislature approved the consolidation of KanCare expenditures in the Kansas Department of Health and Environment. Accordingly, the KDADS and KDHE budgets were submitted and recommended by the Governor reflecting the consolidation. The 2017 Legislature reversed this decision and transferred \$634.2 million from the State General Fund and \$1.4 billion all other funds from KDHE to KDADS for FY 2019. The Legislature approved the Governor's Budget Amendment to decrease the savings for services provided by Native American health clinics and centers and \$22.3 million from the State General Fund was added to the KanCare budget for FY 2019. The Legislature also added \$1.0 million all from the State General Fund for Safety Net Clinics and added \$5.0 million, including \$2.2 million from the State General Fund to increase Medicaid reimbursement rates for children's hospitals. The Legislature again shifted \$7.0 million for children's programs from the State General Fund back to the Children's Initiatives Fund for FY 2019. The Legislature did not approve the Governor's recommendation to increase the hospital provider assessment from 1.83 percent of net inpatient operating revenue to 4.65 percent and reduced the Medicaid budget by \$98.5 million from all funding sources but increased State General Fund

expenditures by \$29.3 million. Finally, 2017 HB 2079 implements the Governor's recommendation to increase the MCO privilege fee from 3.31 percent to 5.77 percent, but several of the bill's provisions do not match the original proposal so the timing of expenditures was changed and a portion of the new funding was diverted for mental health expenditures. Reconciliation of the enrolled bill and the budget required a reduction of \$76.1 million in total KanCare expenditures, but an increase of \$11.2 million in State General Fund expenditures for the program.

**Department of Labor.** The Legislature approved the Governor's Budget Amendment that provided clarifying language for the Information Technology Savings Certification. The IT Savings Certification transferred \$12,946 from the Workmen's Compensation Fee Fund in FY 2017 and represents part of the

overall FY 2017 IT Savings Certification from cabinet agencies for information technology projects that will no longer be needed.

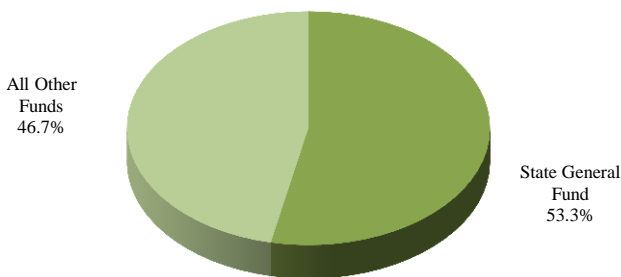
The Legislature passed 2017 SB 86 that amends the Kansas Amusement Park Act and the Amusement Ride Insurance Act. The bill prohibits any ride from being operated without a valid annual permit issued by the Kansas Department of Labor. The bill allows the Department to charge a permit fee that varies depending on the classification of each amusement ride and includes new provisions for injury reporting, deaths, insurance, inspections, records, and violations. The Legislature added \$311,924, including \$267,399 from the State General Fund and approved 3.00 FTE positions to manage this program in FY 2018. No expenditures or positions are currently approved for FY 2019.

# 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.

Total approved expenditures for education agencies in FY 2017 are \$7,556.8 million from all funding sources, of which \$3,881.5 million is from the State General Fund. Total approved expenditures for education agencies in FY 2018 are \$7,818.9 million from all funding sources, of which \$4,169.1 million is from the State General Fund. For FY 2019, the Legislature approved expenditures totaling \$7,787.3 million, including \$4,106.3 million from the State General Fund.

How It Is Financed

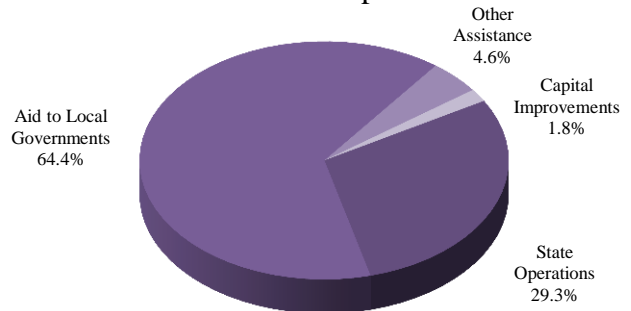


FY 2018

The total amounts approved for education agencies in FY 2018 and FY 2019 are approximately 5.0 percent above the Governor’s recommendations largely due to the Legislature’s enactment of 2017 SB 19, the Kansas School Equity and Enhancement Act, and additional funding appropriated from the State General Fund for local school districts in response to the Kansas Supreme Court’s fourth opinion in *Gannon v. the State of Kansas*, which affirmed the lower court’s ruling that the financing system for elementary and secondary education is constitutionally inadequate. The Supreme Court called for the State to satisfactorily demonstrate

compliance with the *Kansas Constitution* by June 30, 2017. The Governor signed 2017 SB 19 into law on June 15, 2017. Various components of the Act and its effect on local school district funding are outlined in the sections that follow.

How It Is Spent



FY 2018

## Elementary & Secondary Education

**2017 SB 19—School Finance.** The Legislature enacted and the Governor signed 2017 SB 19, which made appropriations for the Department of Education for FY 2018 and FY 2019; enacted the Kansas School Equity and Enhancement Act; added requirements that the Department to produce a report concerning school district revenues, expenditures, and demographics; and amended the Tax Credit for Low Income Students Scholarship Program, the Virtual School Act and statutes related to Capital Improvement State Aid and Capital Outlay State Aid.

**Kansas School Equity & Enhancement Act.** The Kansas School Equity and Enhancement Act provides for State Foundation Aid (SFA) to be provided to school districts. SFA is calculated by multiplying the base aid for student excellence (BASE) by the adjusted enrollment of the district and deducting the local foundation aid of the district. The adjusted enrollment of the district is calculated by adding the weighted enrollments for at-risk students, declining enrollment, high-density at-risk students, bilingual, low enrollment, high enrollment, new school facilities, ancillary school facilities, cost of living, special



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

(Dollars in Thousands)

	FY 2017 Gov. Rec.	FY 2017 Leg. Appv'd.	FY 2017 Difference	FY 2018 Gov. Rec.	FY 2018 Leg. Appv'd.	FY 2018 Difference	FY 2019 Gov. Rec.	FY 2019 Leg. Appv'd.	FY 2019 Difference
<b>Unweighted FTE Enroll.</b>	<b>458,217</b>	<b>458,217</b>	<b>--</b>	<b>458,217</b>	<b>458,217</b>	<b>--</b>	<b>458,217</b>	<b>458,217</b>	<b>--</b>
<b>Block Grant to Districts</b>									
SGF--General State Aid	\$ 1,855,830	\$ 1,851,641	\$ (4,189)	\$ --	\$ --	\$ --	\$ --	\$ --	\$ --
SGF--LOB State Aid	--	--	--	--	--	--	--	--	--
SGF--Cap. Outlay Aid	--	--	--	--	--	--	--	--	--
SGF--KPERs-School USDs	241,464	253,502	12,038	--	--	--	--	--	--
Subtotal--SGF	\$ 2,097,294	\$ 2,105,143	\$ 7,849	\$ --	\$ --	\$ --	\$ --	\$ --	\$ --
20-Mill Local Prop. Tax	612,070	612,070	--	--	--	--	--	--	--
School Dist. Fin. Fund	50,000	50,000	--	--	--	--	--	--	--
Mineral Production Fund	5,557	5,557	--	--	--	--	--	--	--
State Highway Fund	96,600	96,600	--	--	--	--	--	--	--
Total--Block Grants	\$ 2,861,520	\$ 2,869,369	\$ 7,849	\$ --	\$ --	\$ --	\$ --	\$ --	\$ --
<b>State Foundation Aid (SFA)*</b>									
SGF Approp./Actuals	\$ --	\$ --	\$ --	\$ 1,784,830	\$ 1,991,268	\$ 206,438	\$ 1,715,867	\$ 2,046,658	\$ 330,790
20-Mill Local Prop. Tax	--	--	--	635,462	635,462	--	662,903	662,903	--
School Dist. Fin. Fund	--	--	--	50,000	50,043	43	50,000	48,730	(1,270)
Mineral Production Fund	--	--	--	8,529	9,960	1,431	10,750	9,801	(949)
State Highway Fund	--	--	--	96,600	96,600	--	96,600	96,600	--
Total--SFA	\$ --	\$ --	\$ --	\$ 2,575,421	\$ 2,783,333	\$ 207,912	\$ 2,536,120	\$ 2,864,692	\$ 328,571
<b>Supp. General State Aid (LOB)</b>									
SGF Approp./Actuals	\$ 470,626	\$ 470,626	\$ --	\$ 470,626	\$ 480,921	\$ 10,295	\$ 470,626	\$ 486,109	\$ 15,483
<b>Extraordinary Declining Enrollment</b>									
SGF Revenue Transfer	\$ --	\$ --	\$ --	\$ --	\$ 2,593	\$ 2,593	\$ --	\$ --	\$ --
<b>Special Education</b>									
SGF Approp./Actuals	\$ 425,470	\$ 425,470	\$ --	\$ 423,980	\$ 435,980	\$ 12,000	\$ 423,980	\$ 447,980	\$ 24,000
State Highway Fund	10,000	10,000	--	10,000	10,000	--	10,000	10,000	--
ARRA--Special Ed.	--	--	--	--	--	--	--	--	--
Total--Special Ed.	\$ 435,470	\$ 435,470	\$ --	\$ 433,980	\$ 445,980	\$ 12,000	\$ 433,980	\$ 457,980	\$ 24,000
<b>KPERs--School (USDs)</b>									
SGF Approp./Actuals	\$ --	\$ --	\$ --	\$ 261,569	\$ 375,063	\$ 113,494	\$ 259,743	\$ 227,969	\$ (31,774)
<b>Capital Outlay Aid</b>									
SGF Demand Transfer	\$ 58,704	\$ 58,704	\$ --	\$ 58,704	\$ 58,704	\$ --	\$ 58,704	\$ 58,704	\$ --
<b>Capital Improvement Aid</b>									
SGF Revenue Transfer	\$ 181,000	\$ 181,000	\$ --	\$ 195,500	\$ 195,500	\$ --	\$ 203,500	\$ 203,500	\$ --
<b>Total--Major Categories</b>	<b>\$ 4,007,321</b>	<b>\$ 4,015,169</b>	<b>\$ 7,849</b>	<b>\$ 3,995,800</b>	<b>\$ 4,342,094</b>	<b>\$ 346,294</b>	<b>\$ 3,962,674</b>	<b>\$ 4,298,954</b>	<b>\$ 336,281</b>
Change from Prior Yr.	\$ 112,805	\$ 120,654		\$ (11,520)	\$ 326,925		\$ (33,126)	\$ (43,140)	
% Chg. from Prior Yr.	2.9%	3.1%		(0.3%)	8.1%		(0.8%)	(1.0%)	
<b>Per Unweighted FTE</b>	<b>\$ 8,745</b>	<b>\$ 8,763</b>		<b>\$ 8,720</b>	<b>\$ 9,476</b>		<b>\$ 8,648</b>	<b>\$ 9,382</b>	

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

education and related services, career technical education, and transportation to the enrollment of the district. The BASE is set at \$4,006 for school year 2017-2018, \$4,128 for school year 2018-2019, and adjusted each year thereafter according to the average percentage increase in the Consumer Price Index (CPI) for all urban consumers for the Midwest region during the three immediately preceding school years.

The law also allows any district to adopt a local option budget (LOB) by resolution of the school board. The LOB is capped at 33.0 percent of the product of the BASE and the adjusted enrollment of the district. In any year in which the BASE is less than \$4,490, the LOB would be capped at 33.0 percent of the product of the \$4,490 and the adjusted enrollment of the district. Beginning in school year

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

	FY 2017		FY 2018		FY 2019	
	Legislative Approved		Legislative Approved		Legislative Approved	
	SGF	All Funds	SGF	All Funds	SGF	All Funds
Block Grants to USDs*	\$ 2,105,143	\$ 2,869,369	\$ --	\$ --	\$ --	\$ --
General State Aid	--	--	1,991,268	2,783,333	2,046,658	2,864,692
Supplemental General State Aid	470,626	470,626	480,921	480,921	486,109	486,109
Extraordinary Declining Enrollment	--	--	--	2,593	--	--
Capital Outlay State Aid	58,704	58,704	58,704	58,704	58,704	58,704
Technical Education Transportation	--	650	--	650	--	650
Mentor Teacher Programs	--	--	800	800	800	800
Professional Development Programs	--	--	1,700	1,700	1,700	1,700
IT Education Opportunities	500	500	500	500	500	500
Technical Education Incentive	--	--	50	50	50	50
Kansas Reading Success	2,100	2,100	2,100	2,100	2,100	2,100
Bond & Interest Aid	--	181,000	--	195,500	--	203,500
Special Education Aid	425,471	538,163	435,980	548,673	447,980	560,673
Deaf-Blind Program Aid	110	110	110	110	110	110
KPERS-School--USDs	--	--	375,063	375,063	227,969	227,969
KPERS-School--Non-USDs	15,664	51,095	19,707	59,540	26,885	66,969
KPERS Layering Payment	--	--	6,400	6,400	6,400	6,400
Teacher Excellence Grants	328	328	328	328	328	328
TANF Children's Programs	--	11,370	--	4,132	--	4,132
Children's Cabinet Program**	--	15,544	--	15,544	--	15,544
Juvenile Detention Grants	4,772	4,772	4,772	4,772	4,772	4,772
Driver Education Program Aid	--	1,531	--	1,682	--	1,682
Communities in Schools	--	50	--	50	--	50
Other State-Funded Grants	313	363	313	354	313	354
<b>No Child Left Behind &amp; Other Fed. Aid:</b>						
Elem. & Secondary Education Prog.	--	127,247	--	122,955	--	122,280
Improving Teacher Quality	--	16,860	--	16,810	--	16,810
21st Century Community Learning	--	8,740	--	5,400	--	6,900
Rural & Low Income Schools	--	669	--	514	--	514
Language Acquisition State Grants	--	4,019	--	4,681	--	4,681
Ed. Research and Innovative Prog.	--	2,772	--	2,772	--	2,772
Student Support--Academic Enrich.	--	--	--	3,448	--	3,448
Comm. Based Child Abuse Prev.	--	1,027	--	1,027	--	1,027
Vocation Education--Title II	--	4,750	--	4,750	--	4,750
School Food Assistance	2,391	198,770	2,391	203,749	2,391	209,004
<b>Total State &amp; Federal Funding</b>	<b>\$ 3,086,122</b>	<b>\$ 4,571,129</b>	<b>\$ 3,381,107</b>	<b>\$ 4,916,843</b>	<b>\$ 3,313,769</b>	<b>\$ 4,887,212</b>
<i>Amount Change from Prior Year</i>	--	--	294,985	345,714	(67,338)	(29,631)
<i>Percent Change from Prior Year</i>	--	--	9.6%	7.6%	(2.0%)	(0.6%)

Note: Totals may not add because of rounding.

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

\*\* Prior to FY 2017, expenditures for the Children's Cabinet were reflected in the Department for Children & Families.

2019-2020, the BASE aid amount allowed to be used to calculate LOB authority would increase based on a three-year CPI average. Any district adopting an LOB in excess of 30.0 percent would be subject to protest petition.

Finally, the law defines key terms, charges the State Board of Education with developing and implementing a school accreditation system, as well as conducting a cost study of career and technical education programs. The law also requires several performance audits by

the Legislative Division of Post Audit (LPA). The provisions of the law are not severable and expire July 1, 2027.

**Enrollment.** The enrollment of a school district is based on the number of students regularly enrolled at the district on September 20 of the preceding school year. If the enrollment of the district the preceding school year decreased from enrollment in the prior year, the enrollment would be the enrollment of the district from the second preceding school year. A third enrollment option is available for school districts that have military students and are receive federal impact aid. This option allows the use of an average enrollment of the three preceding school years.

Students who are not Kansas residents are counted as 1.00 FTE in school years 2017-2018 and 2018-2019, as 0.75 FTE in school years 2019-2020 and 2020-2021, and as 0.50 FTE in subsequent years. Out-of-state students whose parents or legal guardians are employed by the district or who were enrolled in the school district during the preceding school year are counted as 1.00 FTE. Students enrolled in kindergarten full time are counted as 1.00 FTE. Formerly, kindergarten students were counted as 0.50 FTE. Students enrolled in kindergarten in a school district in the preceding school year are be counted as 1.00 FTE, regardless of actual attendance during the preceding year.

**At-Risk Student Weighting.** The at-risk weighted enrollment of the district is determined by multiplying the number of students eligible for free meals under the National School Lunch Act by 0.484. Any school district maintaining kindergarten through 12th grade is allowed to substitute 10.0 percent of the district's enrollment multiplied by 0.484 for the purposes of this weighting.

For school year 2018-2019 and subsequent years, the law requires those funds be used for at-risk education programs and services contracted for to provide such programs based on programs identified and approved by the Board as evidence-based best practices.

**Bilingual Weighting.** The bilingual weighted enrollment of a district is the greater of the FTE enrollment based on hours of contact in bilingual education programs multiplied by 0.395 or the number of students enrolled in bilingual programs multiplied by 0.185.

**Low Enrollment Weighting.** Low enrollment weighting is available to districts with fewer than 1,622 students enrolled. For those districts, the weighting is calculated on a linear transition: districts with 100 or fewer students receive a weighting of approximately 101.4 percent of the enrollment of the district, and that amount transitions to approximately 3.5 percent of the enrollment of the district as the enrollment approaches 1,622 students.

**High Enrollment Weighting.** High enrollment weighting is available to districts with more than 1,622 students and is a weighting of approximately 3.5 percent of enrollment of the district.

**High-Density At-Risk Weighting.** If the enrollment of a school or school district is at least 50.0 percent at-risk students, the school or school district receives high-density at-risk weighting equal to 10.5 percent of the at-risk students of the district. If the enrollment of a school or school district is between 35.0 percent at-risk students and 50.0 percent at-risk students, the school district receives high-density at-risk weighting on a linear transition downwards from 10.5 percent of the at-risk students of the district. The high-density at-risk weighting would be scheduled to expire July 1, 2019.

Beginning with school year 2018-2019, the law requires school districts to spend those funds on at-risk programs and instruction of students receiving at-risk program services identified and approved by the Board as evidence-based best practices. The Board would notify districts that do not spend those funds on best practices. To remedy the situation, a district must either spend funds on best practices or show improvement within three years of notification. Among other factors, improvement could be shown by the percentage of students at grade level or college and career ready on state math and English language arts assessments, average composite ACT scores, or the four-year graduation rate. Districts that do not spend money on best practices and fail to show improvement within five years would not qualify to receive the weighting in the succeeding school year.

**Transportation Weighting.** The transportation weighting of a school district is determined by multiplying the formula per-student transportation cost of the district by the number of students who reside at least 2.5 miles from the school building they attend

and are provided transportation to the school building by the district. The per-student transportation cost of the district is determined using the curve of best fit of a density-cost graph of the index of density of all school districts in the state. A four-year grandfather clause is provided to districts that would receive less funding from the transportation weighting that was used in the 2016-2017 school year.

**Career Technical Education Weighting.** The career technical education weighting of a school district is determined by multiplying the FTE enrollment in approved career technical education programs by 50.0 percent. This weighting is scheduled to sunset July 1, 2019, and the Department would be directed to study the costs of the delivery of career technical education programs and report the findings of such study on or before January 15, 2018.

**New School Facilities Weighting.** The new school facilities weighting of a school district is determined by multiplying the number of students enrolled in a new school facility by 25.0 percent. A new school facility is defined a school facility in its first two years of operation that was financed primarily with bonds approved at an election held on or before July 1, 2015.

**Cost-of-Living Weighting.** The law allows school districts in which the average appraised value of a single-family residence is more than 25.0 percent higher than the statewide average value to apply for additional funding from the Board in an amount not to exceed 0.05 percent of the district's foundation aid. The local school board is required to pass and publish a resolution authorizing the levy, subject to protest petition, and the district also must have an LOB of 31.0 percent. The entirety of this weighting is financed by local property taxes.

**Ancillary School Facilities Weighting.** A school district is permitted to apply to the State Board of Tax Appeals (BOTA) for authority to levy local property taxes for the purpose of financing costs attributable to commencing the operation of a new school facility that is in excess of the amount that is financed by any other source. The amount to be levied for this weighting would be reduced over a period not to exceed six years. The entirety of this weighting would be financed by local property taxes.

**Declining Enrollment Weighting.** The declining enrollment weighting is available to school districts

that have lost revenues due to the declining enrollment of the district. The district would be required to apply to the BOTA for authority to receive this weighting, and the weighting would be capped at 5.0 percent of the general fund budget of the district. For school year 2017-2018, a district could receive declining enrollment weighting equal to one half of the amount the district generated pursuant to the weighting in school year 2007-2008. The declining enrollment weighting would expire at the end of the 2017-2018 school year. The entirety of this weighting would be financed by local property taxes.

**Special Education & Related Services Weighting.** The special education and related services weighting would be calculated for each district by dividing the amount of special education and related services payments of state aid made to the district by the BASE.

**Legislative Studies.** The law requires the House and Senate Committees on Education to review the high and low enrollment weighting and alternatives to such weightings, including a sparsity weighting on or before July 1, 2018; virtual schools on or before July 1, 2020; the at-risk weighting and the BASE on or before July 1, 2021; the successful schools model on or before July 1, 2023, and on or before July 1, 2026; and the bilingual weighting on or before July 1, 2024.

**Local Foundation Aid.** Local Foundation Aid includes the unencumbered balance of the general fund of a district; certain grants received by district, special education and related services aid; any tuition for non-resident pupils of a district; and 70.0 percent of the federal impact aid received by a district. These categories were commonly referred to as "local effort" under previous law.

**Reauthorization of the 20-Mill Levy.** The law reauthorizes the statewide 20-mill school finance property tax levy for school years 2017-2018 and 2018-2019. The first \$20,000 of assessed valuation of residential properties would continue to be exempt from this levy. Supplemental General State Aid would be paid to any district that has adopted a local foundation budget. The amount of aid that a district is eligible to receive would be determined by multiplying the district's local foundation budget by an equalization factor that equalizes all districts below the 81.2 percentile of assessed valuation per pupil (AVPP)

up to that percentile. For school year 2017-2018, the AVPP used would be that of the immediately preceding school year. For school year 2018-2019, the AVPP used would be an average of the AVPPs of the three immediately preceding school years.

**Accreditation.** The law requires the Board to design and adopt a school district accreditation system based on improvement in performance that equals or exceeds the educational goals known as the “Rose capacities.” The law also requires the Board to report to the Governor and Legislature on or before January 15 of each year regarding the school district accreditation system.

**School District Report.** The law requires the Department to develop an annual report for each school district reflecting the total amount of revenues received by each district from federal, state, and local sources each year, with certain categories of revenue being specifically identified. The report will also include total expenditures for certain programs and services and the following demographic information: gender, race, ethnicity, economically disadvantaged students, migrant students, English language learners, and disability.

**LPA Performance Audits.** The law also requires LPA to perform several performance audits in the future and provide the final audit report for each to the House and Senate Committees on Education. Topics of required audits would include virtual school programs; the cost of providing educational opportunities to every public school student in Kansas to achieve the performance outcome standards adopted by the Board; at-risk education, bilingual education, and transportation funding; and the best practices of successful schools. The House and Senate Committees on Education are required to review these reports.

**Virtual School State Aid.** Virtual School State Aid is authorized for school districts operating virtual schools. An amount of \$5,000 per student is available for students under the age of 19 enrolled in a virtual school on a full-time basis, while \$1,700 is available for each FTE student enrolled in a virtual school on a part-time basis. For students 19 years of age and older, aid would be paid at a rate of \$709 per credit hour earned, not to exceed six credit hours earned by any one student in any one school year.

**Tax Credit for Low Income Students Scholarship (TCLISS) Program Act.** On and after July 1, 2018, the law amends the definition of “public school” within the TCLISS Program Act to include a school identified by the State Board as one of the lowest 100 performing schools with respect to student achievement. It would also amend the definition of “qualified school” to require accreditation on and after July 1, 2020. Accreditation must be by Board or a recognized national or regional accrediting agency. Additionally, the law expands eligibility for the tax credit to individuals, and places an annual cap of \$500,000 on contributions. However, the program cap remains at \$10.0 million in aggregate tax credits in any one tax year.

**Capital Outlay Changes.** The law expands capital outlay funds to be used for utility expenses and property and casualty insurance. Additionally, capital outlay funds can be used for construction, reconstruction, repair, remodeling, additions to, furnishing, maintaining, and equipping computer software, performance uniforms, building sites, school buses, and other fixed assets. The law already allowed for acquisition of these items using capital outlay funds.

Beginning in school year 2017-2018, any new property tax exemptions granted by BOTA for property financed by industrial revenue bonds or for economic development purposes pursuant to Article 11, Section 13 of the Kansas Constitution, for which the public hearing was not held prior to May 1, 2017, would no longer apply to the capital outlay mill levy. Previously exempted property would continue to be eligible for exemption from the levy.

Beginning July 1, 2017, school districts will receive the revenue generated by the capital outlay mill levy on the incremental valuation growth in newly created Neighborhood Revitalization Areas.

**Capital Improvement (Bond & Interest State Aid) Changes.** For all bond issuances approved at an election on or after July 1, 2017, any district with an enrollment of less than 260 students would not be eligible for Capital Improvement State Aid unless that district received approval from the Board prior to holding an election to approve the issuance of bonds. Additionally, in determining the amount of payments a school district is obligated to make for bond issuances

approved at an election on or after July 1, 2017, the Board would exclude payments for any portion of capital improvement projects that propose to construct, reconstruct, or remodel a facility that would be used primarily for extracurricular activities, unless a State Fire Marshal report, inspection under the Americans with Disabilities Act, or other similar evaluation demonstrates the project is necessary due to concerns relating to safety or disability access.

Beginning July 1, 2017, the Board would approve for election only bond issuances exceeding 14.0 percent of the district's assessed valuation for the election to the extent of the aggregate amount of bonds retired by school districts in the state in the preceding year. A school district that has not passed a bond election in the past 25 years would not be subject to this limitation.

**2017 SB 19 Expenditure Adjustments.** The table with the title "Legislative Approved Major Categories of State Aid for K-12 Education in Kansas" illustrates the state aid changes the Legislature made to the Governor recommended amounts for state aid payments to school districts.

## **Other Elementary & Secondary Budgetary Adjustments**

**Mentor Teacher Program.** The Mentor Teacher Program is a voluntary program maintained by local school boards for providing probationary teachers with professional support and continuous assistance by an on-site mentor. To receive a grant, a school district must submit an application to the State Board. Within available appropriations, the State Board of Education is authorized to provide grants in amounts not to exceed \$1,000 for each mentor teacher. Funding for this program was first approved for FY 2002; however, no state funding has been approved by the Legislature since FY 2011. This year's Legislature approved \$800,000 from the State General Fund in both FY 2018 and FY 2019 for grant awards to districts.

**Teacher Professional Development.** Current law includes the Teacher Professional Development program. The premise behind this program is that teachers must continually be challenged and stimulated to grow and develop their skills and

abilities. The Department believes that the success of the state's school improvement initiatives, including the transition to the recently adopted Kansas College and Career Ready Standards, is highly dependent on quality professional development training of teachers and administrators. The Legislature approved funding totaling \$1.7 million from the State General Fund in FY 2018 and FY 2019 for state aid payments for this program.

**Additional Positions to Implement 2017 SB 19.** In order to assist the Department of Education in implementing 2017 SB 19, the Legislature appropriated an additional \$165,000 from the State General Fund in FY 2018 and \$130,000 in FY 2019. This funding will be used to hire an additional 2.00 FTE auditor positions, along with associated other operating expenditures each year.

**KPERS-School Employer Contributions.** Although the Governor recommended capping expenditures for KPERS-School contributions for both USD and non-USD employers in FY 2017, FY 2018 and FY 2019 at FY 2016 levels, the Legislature did not concur with these recommendations. A discussion of these changes can be found in the KPERS agency section, as well as the State Employee section of this publication.

**Children's Cabinet.** The Legislature did not concur with the Governor's recommendation to securitize the state's tobacco settlement proceeds and fund the Children's Cabinet and existing programs from the State General Fund in FY 2018 and FY 2019. Instead, the Legislature approved funding the Children's Cabinet and programs from the Children's Initiative Fund, totaling \$16.6 million in FY 2018 and FY 2019.

**Parents as Teachers.** The Parents as Teachers program promotes the optimal early development, learning and health of young children by supporting and engaging their parents and caregivers. The Governor had recommended expenditures totaling \$7.2 million from the Temporary Assistance for Needy Families fund in FY 2018 and FY 2019 for this program. However, the Legislature approved funding from the Children's Initiative Fund.

## **School for the Blind**

For FY 2018, the Legislature approved expenditures totaling \$6.8 million from all funding sources,

including \$5.4 million from the State General Fund. For FY 2019, expenditures totaling \$6.6 million from all funding sources, including \$5.4 million from the State General Fund were approved.

**Teacher Salary Increase.** State law requires that teachers at the School for the Blind be paid a level of compensation that is equal to teachers’ salaries of USD 233, Olathe. To match the most recent teacher pay plan, the Legislature included expenditures totaling \$49,451 in FY 2018 and \$50,143 in FY 2019 from the State General Fund for teacher salary increases.

**School for the Deaf**

For FY 2018, the Legislature approved expenditures totaling \$10,676,051 from all funding sources, including \$8,769,122 from the State General Fund. For FY 2019, expenditures totaling \$10,444,971 from all funding sources, including \$8,838,983 from the State General Fund were approved.

**Teacher Salary Increase.** Like the School for the Blind, state law also requires that teachers at the School for the Deaf be paid a level of compensation that is equal to teachers’ salaries of USD 233, Olathe. To match the most recent teacher pay plan, the Legislature included expenditures totaling \$64,721 in FY 2018 and \$63,170 in FY 2019 from the State General Fund for teacher salary increases.

**Postsecondary Education**

The 2017 Legislature approved total expenditures of \$2,909.6 million from all funding sources, including \$760.2 million from the State General Fund for the Regents postsecondary education system for FY 2017. Total approved expenditures for Regents postsecondary education system in FY 2018 are \$2,827.5 million from all funding sources, of which \$752.9 million is from the State General Fund. For FY 2019, the Legislature approved expenditures of \$2,827.1 million from all funding sources, including \$757.3 million from the State General Fund for the Regents postsecondary education system. 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 approved budgets for the Regents system also include the restoration of reductions implemented under the Governor’s recommendation that would hold KPERS contributions at the FY 2016 level and institute other policy changes. Details regarding changes to the Governor’s KPERS policy recommendations is discussed in a separate section of this report. The Legislature also restored funding to those universities where FY 2017 allotments maintained in FY 2018 and FY 2019 State General Fund allocations have exceeded 4.0 percent in FY 2018 and 3.0 percent in FY 2019, in addition to restoring a portion of the reductions maintained in the amounts distributed to the two-year colleges in FY 2019. The table below shows

**Board of Regents & State Universities Approved Expenditures**

	FY 2017 Approved		FY 2018 Approved		FY 2019 Approved	
	SGF	All Funds	SGF	All Funds	SGF	All Funds
University of Kansas	\$ 131,848,578	\$ 765,447,442	\$ 131,689,452	\$ 759,801,208	\$ 133,320,888	\$ 773,687,095
KU Medical Center	108,473,031	412,737,008	105,273,786	357,929,920	105,778,686	359,157,172
Kansas State University	97,401,226	631,856,152	96,703,057	602,740,569	98,047,278	599,635,532
KSU Vet. Med. Center	14,587,491	60,345,147	14,385,515	52,118,371	14,477,675	50,991,343
KSU ESARP	46,074,407	145,631,757	45,620,371	143,910,922	45,724,624	144,124,335
Wichita State University	71,717,393	319,895,957	70,768,439	309,663,501	71,582,912	309,310,263
Emporia State University	30,770,432	98,075,187	30,798,944	114,428,238	30,397,902	104,215,069
Pittsburg State University	35,386,387	117,547,538	34,419,231	112,370,913	34,514,493	112,280,870
Fort Hays State University	32,822,540	150,744,175	32,485,063	131,743,461	32,630,278	130,898,919
	\$ 569,081,485	\$ 2,702,280,363	\$ 562,143,858	\$ 2,584,707,103	\$ 566,474,736	\$ 2,584,300,598
Board of Regents	\$ 191,138,334	\$ 207,353,838	\$ 190,791,641	\$ 242,749,529	\$ 190,851,423	\$ 242,847,898
Total	\$ 760,219,819	\$ 2,909,634,201	\$ 752,935,499	\$ 2,827,456,632	\$ 757,326,159	\$ 2,827,148,496

the approved budget for each university and the Board of Regents for FY 2017, FY 2018 and FY 2019.

The 2017 Legislature enacted several pieces of legislation impacting the Kansas postsecondary education system. Most notably, 2017 HB 2278, which exempts certain institutions from a requirement of the Personal and Family Protection Act that public buildings have adequate security measures in place before the concealed carry of handguns can be prohibited. The institutions exempt include any buildings located in the health care district associated with the University of Kansas Medical Center. The campuses of all other postsecondary institutions will be required to have adequate security measures in place by July 1, 2017 and the cost of implementation varies by institution.

In addition, 2017 SB 100 amended the Nursing Service Scholarship Program to make nonresident students eligible for the nursing scholarship and added mental health or treatment facilities to the list of eligible sponsors who may agree to employ a nursing student scholarship recipient within six months of licensure. The bill also requires the state to pay the entire amount of the scholarship and clarifies that the student must attend a School of Nursing in Kansas. Scholarships are capped at 70.0 percent of the cost of in-state tuition. The Board of Regents is required to provide an annual written report on the Nursing Service Scholarship Program to both the Senate Committee on Education and House Committee on Education. The State Board of Regents reported that the cost to implement this bill could increase its annual State General Fund expenditures by approximately \$3.2 million if all 1,060 nonresident undergraduate nursing students enrolled systemwide during the 2015-2016 academic year were eligible for the scholarship with an average cost of \$3,000 per student.

2017 SB 110 allows the Board of Regents to independently provide, through self-insurance or the purchase of insurance contracts, health care benefits for employees of a state educational institution when the State Health Care Benefits Program is insufficient to satisfy the insurance requirements of federal law which requires employees who hold J-1 Visas to have health insurance coverage that meets certain minimum requirements, including a deductible that does not exceed \$500 per accident or illness. Changes to Plan A of the State Employee Health Plan for 2017

increased the individual deductible to \$1,000, which requires the Board to provide health insurance to 216 benefits-eligible visiting scholars employed at Wichita State University, Kansas State University and the University of Kansas who no longer have health insurance that meets this federal requirement. The universities have secured a temporary measure through July 31, 2017, but the solution provided in 2017 SB 110 will increase expenditures for the Board and the universities by \$500 per employee or \$108,000 beginning in FY 2018 and each subsequent year. These expenditures will be paid by the universities.

The Legislature also enacted 2017 SB 166 to exempt Cleveland University-Kansas City from regulation by the Board of Regents under the Kansas Private and Out-of-State Postsecondary Educational Institution Act. The Board estimates losing the annual renewal application fee for this institution, which maintains a physical presence in Kansas, would reduce its annual revenues by \$10,060.

The Legislature passed 2017 HB 2109 which authorizes the Board of Regents to sell and convey three pieces of property within Riley County on behalf of Kansas State University. In addition, the bill authorizes the Board to convey property to Westar Energy in exchange for land and the burying of electrical lines on behalf of Wichita State University. Kansas State University will absorb any costs associated with obtaining real estate appraisals on the properties to determine the fair market value, and any proceeds from the sale of the property would be deposited in its Restricted Fees Fund. Without the land transfer, WSU would be required to pay \$537,000 to bury the electrical lines.

2017 HB 2164 was enacted to provide an additional board member to the Cowley County Community College Board of Trustees, who must be elected exclusively from Sumner County. The membership is contingent upon financial support for the benefit of the College in the form of a countywide retailers' sales tax or an ad valorem property tax levied on all taxable tangible property located in Sumner County.

2017 HB 2213 extends to June 30, 2018, the provision in current law which places a June 30, 2017, sunset on the Board of Regents' ability to establish and charge fees to private and out-of-state postsecondary education institutions that it currently regulates. It also



extends the sunset on the Post-secondary Technical Education Authority to June 30, 2019.

Finally, the appropriations bill, 2017 HB 2002, directs Kansas State University, Emporia State University, Pittsburg State University, Fort Hays State University and Wichita State University to report to the Legislative Budget Committee during the 2017 interim on measures planned or taken to maximize efficiencies, including, but not limited to, reviewing and evaluating procurement practices, maximizing technology, shared services, maintenance of facilities and any other potential efficiencies established.

**Board of Regents.** The Legislature approved expenditures of \$207.4 million for the Board of Regents, including \$191.1 million from the State General Fund for FY 2017. For FY 2018, the Legislature approved expenditures of \$242.7 million for the Board of Regents, including \$190.8 million from the State General Fund. For FY 2019, the Legislature approved expenditures of \$242.8 million for the Board of Regents, including \$190.9 million from the State General Fund.

In order to shift funding to the universities to restore the amount of FY 2017 allotments maintained in State General Fund allocations that exceeded 4.0 percent in FY 2018 and 3.0 percent FY 2019, the Legislature eliminated \$2.7 million for the Governor’s TeachersKan Scholarship Program in FY 2018 and \$6.0 million in FY 2019. The Legislature also eliminated \$1.0 million in both FY 2018 and FY 2019 for the Governor’s \$15,000 Degree Challenge and shifted that funding to the University of Kansas Medical Center to fund the provisions of 2017 SB 32, which expands residency training programs to general and child psychiatry.

The Legislature eliminated \$50,000 in both FY 2018 and FY 2019, which is used as an incentive for high schools to increase the number of students graduating with an industry-recognized credential in key occupations under the Governor’s Excel in Career Technical Education Program, and placed that funding with the Department of Education. In addition, the Legislature increased expenditures from the Educational Building Fund by \$800,000 for both FY 2018 and FY 2019 for rehabilitation and repair. The following table summarizes the amounts added to restore allotments maintained in FY 2019 State

General Fund allocations that are distributed to Washburn University and the two-year colleges.

<b>Board of Regents State General Fund Allotment Restored</b>	
	<u>FY 2019</u>
Washburn University	\$ 119,000
Tiered Technical State Aid	215,000
Non-tiered Course Credit Hour Aid	<u>285,000</u>
Total SGF Allotment	\$ 619,000

**Universities.** Total approved expenditures for the universities in FY 2017 are \$2,702.3 million, including \$569.1 million from the State General Fund. For FY 2018, the approved amounts are \$2,584.7 million, including \$562.1 million from the State General Fund. For FY 2019, the approved amounts are \$2,584.3 million, including \$566.5 million from the State General Fund. A detailed description of any major budget changes is presented by university in the sections that follow. The table below summarizes the amounts added to each university that are intended to restore allotments maintained in State General Fund allocations where the amounts taken exceed 4.0 percent in FY 2018 and 3.0 percent FY 2019.

<b>Universities State General Fund Allotment Restored</b>		
	<u>FY 2018</u>	<u>FY 2019</u>
University of Kansas	\$ 1,557,657	\$ 2,920,558
KU Medical Center	--	354,393
Kansas State University	1,121,539	2,146,060
KSU Vet. Med. Center	--	56,205
Wichita State University	--	609,863
Fort Hays State University	--	<u>43,218</u>
Total SGF Restored	\$ 2,679,196	\$ 6,130,297

**Fort Hays State University.** The final approved budget for FHSU totals \$150.7 million, including \$32.8 million from the State General Fund for FY 2017. For FY 2018, the Legislature approved total expenditures of \$131.7 million, including \$32.5 million from the State General Fund. With funding restored to keep State General Fund allotments equivalent to 3.0 percent in FY 2019, the final approved budget totals \$130.9 million, including \$32.6 million from the State General Fund.

**Emporia State University.** The final approved budget for ESU totals \$98.1 million, including \$30.8 million

from the State General Fund for FY 2017. For FY 2018, the Legislature approved total expenditures of \$114.4 million, including \$30.8 million from the State General Fund. For FY 2019, the Legislature approved total expenditures of \$104.2 million, including \$30.4 million from the State General Fund. The FY 2018 recommendation includes an additional \$500,000 from the State General Fund to replace funding for the School of Nursing that has been sustained by a partnership with Newman Regional Health in the form of a Medicare pass-through that is no longer available due to changes in the Centers for Medicare and Medicaid Services criteria. Funding was added in FY 2018 only to give the University additional time to secure a permanent alternative funding source.

**Kansas State University.** The final approved budget for Kansas State University totals \$631.9 million, including \$97.4 million from the State General Fund for FY 2017. With funding restored to keep State General Fund allotments equivalent to 4.0 percent for FY 2018, the Legislature approved total expenditures of \$602.7 million, including \$96.7 million from the State General Fund. With funding restored to keep State General Fund allotments equivalent to 3.0 percent for FY 2019, the final approved budget totals \$599.6 million, including \$98.0 million from the State General Fund.

**KSU Veterinary Medical Center.** The final approved budget for the Veterinary Medical Center totals \$60.3 million, including \$14.6 million from the State General Fund for FY 2017. For FY 2018, the Legislature approved total expenditures of \$52.1 million, including \$14.4 million from the State General Fund. With funding restored to keep State General Fund allotments equivalent to 3.0 percent for FY 2019, the final approved budget totals \$51.0 million, including \$14.5 million from the State General Fund.

**University of Kansas.** The final approved budget for KU totals \$765.4 million, including \$131.8 million from the State General Fund for FY 2017. With funding restored to keep State General Fund allotments equivalent to 4.0 percent for FY 2018, the final approved budget totals \$759.8 million, including \$131.7 million from the State General Fund. With funding restored to keep State General Fund allotments equivalent to 3.0 percent for FY 2019, the final approved budget totals \$773.7 million, including \$133.3 million from the State General Fund.

**University of Kansas Medical Center.** The final approved budget for the University of Kansas Medical Center totals \$412.7 million, including \$108.5 million from the State General Fund for FY 2017. For FY 2018, the Legislature approved total expenditures of \$357.9 million, including \$105.3 million from the State General Fund. With funding restored to keep State General Fund allotments equivalent to 3.0 percent for FY 2019, the final approved budget totals \$359.2 million, including \$105.8 million from the State General Fund. The approved amounts include a reduction of \$800,000 from the Educational Building Fund (EBF) in both FY 2018 and FY 2019 that the Governor proposed for preliminary planning costs to construct a new School of Dentistry on the Medical Center campus. The Legislature determined all EBF dollars should be appropriated to the Board and distributed to the universities through the prescribed process. The Legislature also authorized a \$1.0 million transfer from the State General Fund in both FY 2018 and FY 2019 with expenditures from the newly created Rural Health Bridging Psychiatry Fund appropriated with the enactment of 2017 SB 32.

2017 SB 32 expands the eligible practice areas loan recipients may engage in to meet their loan obligations under the Medical Student Loan Program and the Kansas Medical Residency Bridging Program to general psychiatry and child psychiatry. Additionally, loan recipients may satisfy the obligation to engage in the full-time practice of medicine and surgery in a service commitment area by performing at least 100 hours per month of on-site mental health care at a medical facility, a community mental health center, Larned State Hospital, Osawatimie State Hospital, or any facility that provides mental health services and is operated by a state agency. Subject to appropriations, the University is required to enter residency bridging loan agreements with three medical residents in general or child psychiatry, and medical student loan agreements with six individuals who commit to satisfying their loan obligations by practicing or teaching general or child psychiatry. The bill also creates the Psychiatry Medical Loan Repayment Fund with all moneys credited to the Fund to be expended only for expenses associated with general or child psychiatry students.

**Wichita State University.** The final approved budget for WSU totals \$319.9 million, including \$71.7 million from the State General Fund for FY 2017. For

FY 2018, the Legislature approved total expenditures of \$309.7 million, including \$70.8 million from the State General Fund. With funding restored to keep State General Fund allotments equivalent to 3.0 percent for FY 2019, the final approved budget totals \$309.3 million, including \$71.6 million from the State General Fund.

The Legislature enacted 2017 SB 174 which authorizes the affiliation of Wichita Area Technical College with Wichita State University. Under this legislation, Wichita Area Technical College is named the Wichita State University Campus of Applied Sciences and Technology, and its governing board is the industry advisory board to the Wichita State University president.

The new Campus of Applied Sciences and Technology will offer programs that focus on critical areas of regional competitiveness, including credential and degree programs ranging from a General Educational Development credential to Associate of Applied Science degrees. The industry advisory board will: Review non-credit and credit programs with the president and senior leadership of the Campus to

ensure such programs are aligned with the current and emerging needs of the industry for an educated and trained workforce; and provide input relating to changes in each advisory board member's industry sector that affect academic programs. The Campus of Applied Sciences and Technology will still be eligible for funding available as currently appropriated for Kansas technical colleges. The designation of Wichita Area Technical College as Wichita State University Campus of Applied Sciences and Technology is effective only when the Higher Learning Commission of the North Central Association of Colleges and Schools approves the affiliation as prescribed in the bill.

### **Other Education Agencies**

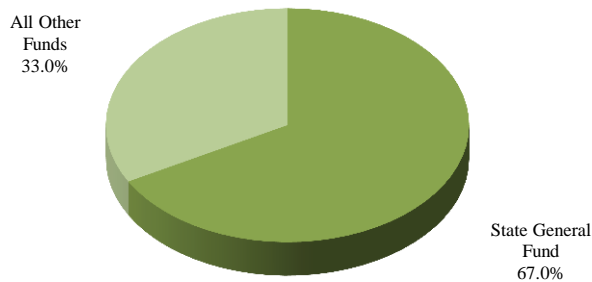
**Historical Society.** For FY 2018 and FY 2019 the Legislature added \$22,180 from the State General Fund for tours of the Capitol Building. The Historical Society began partnering with the City of Topeka in June of 2017 to offer tours of the Capitol Building on Saturdays. The added funding will keep the Capitol Building open for tours on Saturdays, not including holidays, throughout the year.

# 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.

The FY 2017 Governor’s recommendation was \$582.7 million from all funding sources for this function, including \$399.0 million from the State General Fund. Because of recent disasters, the Legislature added \$6.0 million from all funding sources, including \$1.8 million from the State General Fund for disaster relief to the Adjutant General’s budget. The Legislature approved a budget totaling \$589.2 million from all funding sources, including \$401.3 million from the State General Fund.

How It Is Financed



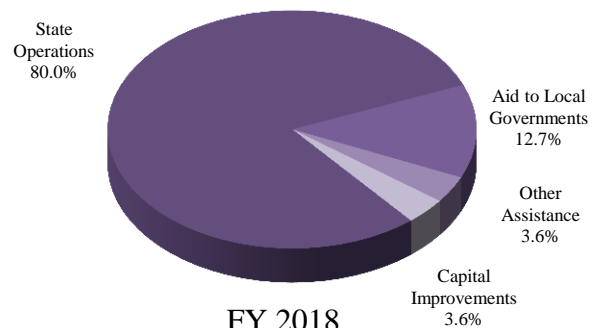
FY 2018

Expenditures of \$588.6 million from all funding sources, including \$393.8 million from the State General Fund were recommended by the Governor for FY 2018. The Governor proposed a budget amendment that provided \$8.3 million from all funding sources, including \$815,138 from the State General Fund for additional disaster funding for the

Adjutant General, which the Legislature adopted. The Legislature approved an all funds budget of \$590.7 million, including \$395.7 million from the State General Fund for FY 2018.

For FY 2019, the Governor’s recommendation for the Public Safety function was \$585.2 million from all funding sources, including \$399.3 million from the State General Fund. The Governor recommended a budget amendment, which includes additional funding for the Adjutant General for disaster relief in the amount of \$6.0 million from all funding sources, including \$262,465 from the State General Fund. The Legislature concurred with the budget amendment. The Legislature approved a total budget of \$586.9 million from all funding sources, including \$401.7 million from the State General Fund for FY 2019.

How It Is Spent



FY 2018

## Adult & Juvenile Corrections

A total FY 2017 revised budget of \$398.1 million from all funding sources, including \$359.3 million from the State General Fund was recommended by the Governor. For FY 2017, the Legislature approved a revised budget of \$398.6 million from all funding sources, including \$359.8 million from the State General Fund.

The Governor recommended a total budget for the Department of Corrections of \$388.4 million from all funding sources, including \$355.4 million from the State General Fund for FY 2018. The approved FY

2018 budget is \$389.5 million from all funding sources, including \$356.6 million from the State General Fund.

For FY 2019, the Governor recommended a budget of \$393.1 million from all funding sources, including \$362.0 million from the State General Fund. The Legislature authorized FY 2019 expenditures from all funding sources of \$393.8 million, including \$362.7 million from the State General Fund.

**Evidence-Based Juvenile Programs.** Expenditures of \$2.0 million from the State General Fund were recommended by the Governor for evidence-based juvenile programs for FY 2017, FY 2018, and FY 2019. To add more funding for evidence-based juvenile programs, the Legislature transferred \$6.0 million from the State General Fund in each fiscal year from out-of-home placements funding. The transfer, by the Legislature, did not result in any new funding for the agency. The Legislature approved \$8.0 million from the State General Fund for evidence-based juvenile programs for all three fiscal years.

**Lansing Correctional Facility.** The Legislature authorized the agency to enter into a lease-purchase agreement for a new Lansing Correctional Facility, if the State Building Advisory Commission approves the agreement, or, if more cost effective, allow the agency to bond with the Kansas Development Finance Authority and capping expenditures at \$155.0 million. The State Building Advisory Commission will review the progress of the project.

**Larned Juvenile Correctional Facility.** The Larned Juvenile Correctional Facility suspended operations in March 2017. The remaining facility funding was transferred to the agency for evidence-based juvenile programs and to the Kansas Juvenile Correctional Complex, located in Topeka, for additional staffing. All male and female juveniles will now be housed at the Kansas Juvenile Correctional Complex.

## **Other Public Safety Agencies**

**Adjutant General.** To provide funding for recent disasters that have occurred, the Governor recommended a budget amendment of \$8.3 million from all funding sources, including \$815,138 from the State General Fund for FY 2018 and \$6.0 million

from all funding sources, including \$262,465 from the State General Fund for FY 2019. The Legislature concurred with the Governor's Budget Amendment. In addition, because of recent disasters, the Legislature added \$6.0 million from all funding sources, including \$1.8 million from the State General Fund for FY 2017.

The Legislature added \$80,031 from all funding sources, including \$20,007 from the State General Fund in FY 2018 and \$80,427 from all funding sources, including \$20,106 from the State General Fund in FY 2019 for a new Planner II FTE position at the Kansas Division of Emergency Management. The new position will be responsible for coordinating recovery activities and providing support to local governments before, during, and after a disaster.

The Governor recommended \$367,620 from all funding sources, including \$183,810 from the State General Fund to fund the clean-up of two firing ranges in Hutchinson and Kansas City in FY 2018. After the Governor's recommendations were released, the agency learned that the federal government will federally fund both projects. Because of this information, the Legislature removed \$183,810 from the State General Fund and added the same amount in federal funds for FY 2018.

From all funding sources, revised expenditures of \$54.4 million, including \$10.1 million from the State General Fund were approved for FY 2017. Expenditures of \$61.9 million from all funding sources, including \$8.3 million from the State General Fund were approved for FY 2018. For FY 2019, the approved budget is \$54.0 million from all funding sources, including \$7.2 million from the State General Fund.

**Kansas Bureau of Investigation.** The Governor recommended \$820,000 from agency fee funds to support the agency's new pay plan to recruit and retain agents and forensic scientists in both FY 2018 and FY 2019. For FY 2018, in response to a request from the agency, the Legislature reduced fee funds by \$384,180 and allowed the agency to spend the same amount from State General Fund savings. In addition, because of an agency request, the Legislature increased the amount of the salary funding from \$820,000 to \$885,820 and changed the funding source from fee funds to the State General Fund for FY 2019.

To reduce a backlog of testing of sexual assault kits, the Legislature approved expenditures of \$802,569 in FY 2018 and \$664,737 in FY 2019 from the State General Fund, along with 6.00 new Forensic Scientist non-FTE unclassified permanent positions for both fiscal years.

The Legislature approved revised expenditures of \$36.4 million from all funding sources, including \$23.9 million from the State General Fund for FY 2017. The approved budget for FY 2018 is \$36.3 million from all funding sources, including \$23.4 million from the State General Fund. For FY 2019, the approved budget is \$36.6 million from all funding sources, including \$24.3 million from the State General Fund.

**Kansas Sentencing Commission.** For FY 2017, the Legislature approved total expenditures of \$7.9 million, including \$7.5 million from the State General Fund. The Legislature also approved total expenditures of \$7.7 million, including \$7.4 million from the State General Fund for FY 2018, and total expenditures of

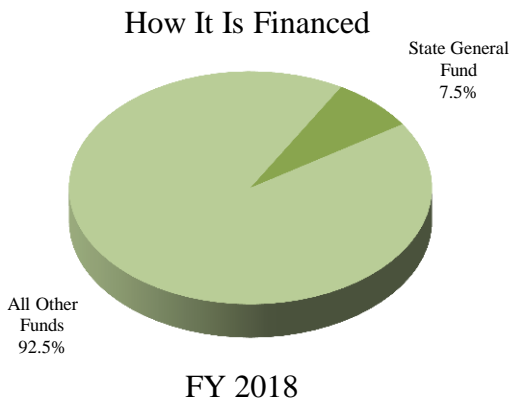
\$7.6 million, including \$7.4 million from the State General Fund in FY 2019. The amounts authorized are above the Governor's recommendation by \$2,254, including \$2,043 from the State General Fund in FY 2017; \$5,868, including \$5,360 from the State General Fund in FY 2018; and \$4,234, including \$3,827 from the State General Fund in FY 2019, due mainly to the restoration of funding decreased in the Governor's budget for certain KPERS policy changes and to hold KPERS contributions at the FY 2016 level. The 2017 Legislature approved Item 13 of Governor's Budget Amendment No.1, in part, by adding \$1,329, including \$1,219 from the State General Fund in FY 2018 to increase expenditures for cybersecurity.

The Legislature concurred with the Governor's recommendation for the Alternative Drug Treatment Program in Lieu of Incarceration, also known as the SB 123 Treatment Program. Total approved expenditures for this program include \$6.5 million from the State General Fund in FY 2017, \$6.6 million from the State General Fund in FY 2018, and \$6.5 million from the State General Fund in FY 2019.

# Agriculture & Natural Resources Summary

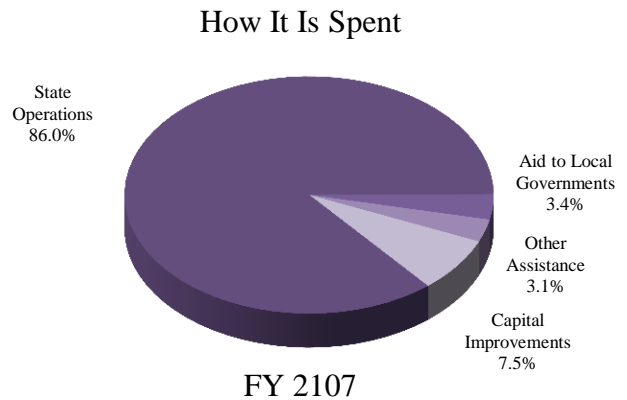
The Agriculture and Natural Resources agencies promote, protect, and restore natural resources in Kansas. This includes agricultural product regulation and inspection; public health maintenance through the control of animal infectious diseases; the promotion of agriculture; conservation of soil and water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

**Department of Agriculture.** The total revised budget for the Department of Agriculture for FY 2017 includes expenditures of \$48.1 million, including \$9.5 million from the State General Fund, \$9.4 million from the State Water Plan Fund, and \$1.0 million from the EDIF. For FY 2018, the Legislature approved expenditures of \$44.6 million, with \$9.1 million from the State General Fund, \$7.0 million from the State Water Plan Fund, and \$1.0 million from the EDIF. The approved budget for FY 2019 is for \$46.0 million, with \$9.2 million from the State General Fund, \$8.2 million from the State Water Plan Fund, and \$1.0 million from the EDIF.



For FY 2017 the Legislature approved expenditures for agriculture and natural resources agencies of \$199.3, including \$15.5 million from the State General Fund, \$13.6 million from the State Water Plan Fund (SWPF) and \$5.5 million from the Economic Development Initiatives Fund (EDIF).

For FY 2018, the Legislature approved total funding of \$200.2 million, including \$14.9 million from the State General Fund, \$11.4 million from the SWPF and \$6.0 million from the EDIF. The approved amount from the State Water Plan Fund includes a transfer of \$1.2 million from the State General Fund. For FY 2019, the Legislature approved total funding of \$197.9 million, including \$15.1 million from the State General Fund, \$11.5 million from the SWPF and \$6.0 million from the EDIF.



**KDHE—Division of Environment.** The 2017 Legislature approved a revised FY 2017 budget for the Division in the amount of \$62.2 million, with \$4.3 million from the State General Fund and \$1.8 million from the State Water Plan Fund. Approved expenditures for FY 2018 total \$61.0 million, with nearly \$4.0 million from the State General Fund and \$1.6 million from the State Water Plan Fund. In FY 2019, the approved expenditures total \$61.4 million, with \$4.0 million from the State General Fund and \$1.8 million from the State Water Plan Fund.

**Kansas State Fair.** For FY 2017, the Legislature approved expenditures totaling \$6.4 million from all funding sources, including \$848,550 from the State General Fund. For FY 2018, the Legislature approved expenditures totaling \$6.4 million from all funding sources, including \$1.0 million from the State General Fund. For FY 2019, the Legislature approved

expenditures totaling \$6.5 million from all funding sources, including \$1.0 million from the State General Fund. The Legislature added \$150,000 from the State General Fund in both FY 2018 and FY 2019 for utility costs incurred by the State Fair. For both years, the Legislature also included language allowing the State Fair to acquire assistance from other State agencies to negotiate fees charged by the City of Hutchinson and the electric company. The Legislature also included transfers totaling \$100,000 from the State General Fund to the State Fair Capital Improvements Fund in FY 2018 and FY 2019.

**Kansas Water Office.** For FY 2017, the Legislature approved expenditures for the agency of \$8.7 million, with \$904,576 from the State General Fund and \$2.4 million from the State Water Plan Fund. For FY 2018 the Legislature approved expenditures of \$7.8 million, with \$867,487 from the State General Fund and \$2.8 million from the State Water Plan Fund. The FY 2019 approved budget totals \$6.6 million, with \$874,440 from the State General Fund and \$1.6 million from the State Water Plan Fund. The State Water Plan Fund amount for FY 2018 includes the partial restoration of a statutorily-required transfer from the State General

Fund in the amount of \$1.2 million. This transfer is not included in FY 2019.

**Department of Wildlife, Parks & Tourism.** For FY 2017, the Legislature approved a budget totaling \$73.9 million from all funding sources, with \$4.4 million from the Economic Development Initiatives Fund (EDIF). The Legislature added \$360,000 from agency fee funds for capital improvements including dam repairs in FY 2017. For FY 2018, the Legislature approved a budget totaling \$80.4 million from all funding sources, with \$4.9 million from the EDIF. The Legislature reduced the agency's expenditure authority by \$300,000 from agency fee funds for OITS fees in FY 2018; the Legislature removed the same amount for the same purpose in FY 2019. The Legislature also made changes to the agency's capital improvements budget by adding \$2.8 million from agency fee funds in FY 2018 for dam repairs. For FY 2019, the agency's approved budget totals \$77.4 million from all funding sources, with \$4.9 million from the EDIF. The amount also includes an additional \$290,000 from agency fee funds to allow the agency to purchase new vehicles and a heavy duty fish stocking truck.



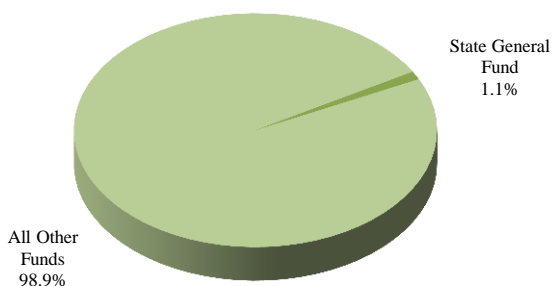
# Transportation Summary

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

the State Highway Fund. The Legislature restored the \$370,829 reduction to KPERS contributions that was included in the Governor’s original budget.

**FY 2018.** The FY 2018 approved budget for KDOT is \$903.5 million from all funding sources including \$536.8 million from the State Highway Fund. Some of the adjustments to agency operations include: restoring \$1.1 million in KPERS reductions proposed under the Governor’s recommendation; retaining a reduction of \$245,533 from a moratorium on Death and Disability contributions for the first quarter of FY 2018; adding \$456,244 for cybersecurity expenditures; adding expenditures of \$250,000 for the Wyandotte County bus-on-shoulder transit program; and adding expenditures of \$2,380 for highway memorial signage. The expenditure limitation on agency operations was set at \$251.9 million in the appropriations bill. This limitation will be increased by the amount approved for KDOT in the pay plan.

How It Is Financed

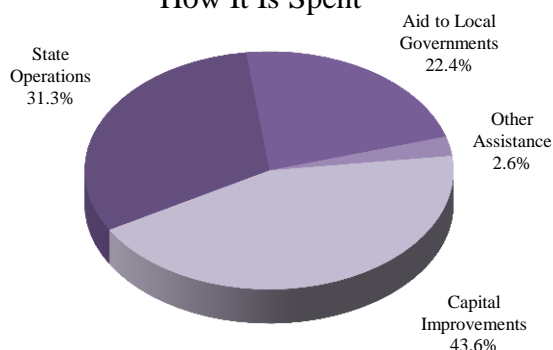


FY 2018

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

For the Transportation function, a total budget of \$1.3 billion, including \$865.1 million from the State Highway Fund and \$10.4 million from the State General Fund, was approved for FY 2017. For FY 2018, expenditures of \$913.9 million, including \$536.8 million from the State Highway Fund and \$10.4 million from the State General Fund were approved. For FY 2019, expenditures for transportation activities total \$1.2 billion, including \$797.2 million from the State Highway Fund. The transportation bonds will be paid off in FY 2018.

How It Is Spent



FY 2018

**FY 2019.** The only adjustment made to agency operations by the Legislature was restoring KPERS savings of \$1.6 million that the Governor included in his budget. Altogether, expenditures of \$1.2 billion were approved for KDOT with \$797.2 million from the State Highway Fund. An agency operations limitation of \$255.7 million was approved in the appropriations bill. However, the limitation will be increased as a result of the pay plan.

## Department of Transportation

**FY 2017.** A total budget of \$1,247,498,235 was approved for FY 2017 including \$865,091,699 from

**T-WORKS.** The following table highlights the final approved construction costs for the T-WORKS Program in FY 2017, FY 2018 and FY 2019. The

table excludes expenditures from bonding that KDOT may issue as a result of new legislative authority.

<b>T-WORKS Construction &amp; Maintenance Costs</b>			
<i>(Dollars in Thousands)</i>			
	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
Regular Maintenance	\$135,000	\$134,022	\$138,075
Preservation	141,223	56,660	259,730
Modernization	11,198	9,423	8,723
Expansion/Enhancement	183,215	11,300	70,300
Total	\$470,636	\$211,405	\$476,828

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.

While transfers and project cash flow under the approved budget will have notable effects on T-WORKS in FY 2018 and FY 2019, new bonding authority may help mitigate the impact to current highway conditions. The table on the following page shows the agency’s projected resources and expenditures from a cash flow perspective.

**Transfers.** For FY 2017, transfers from the State Highway Fund will total \$514.3 million. This is an increase of \$9.5 million from the estimate in the Governor’s recommendation. Most of the increase is from revised sales and compensating use tax receipt estimates in the April 2017 Consensus Revenue Estimate. The State Highway Fund receives a large part of its financing from a portion of sales and compensating use tax receipts. Through Governor’s Budget Amendment No. 1, it was recommended that total transfers from the State Highway Fund be increased. The Legislature adopted this measure. Of the total for FY 2017, \$266.6 million will be transferred to the State General Fund and \$247.7 million will be transferred to agencies. Total transfers in FY 2017 include \$3.3 million that was transferred from the State Highway Fund to the State General Fund as part of the IT savings certification issued on June 12, 2017.

For FY 2018, transfers totaling \$527.1 million are approved with \$288.3 million going to the State General Fund and \$238.8 million going to agencies. These amounts are nearly identical to the Governor’s original recommendation. The Governor proposed transferring additional amounts in his budget amendment but the Legislature did not concur with the additional sums.

In FY 2019, the total approved amount is \$531.9 million, including \$293.1 million to the State General Fund and \$238.7 million to agencies. These amounts are nearly identical to the Governor’s original recommendation. The Legislature did not approve the Governor’s budget amendment to transfer additional resources from the State Highway Fund.

**Bonding.** The Legislature approved additional bonding authority of up to \$400.0 million during FY 2018 and FY 2019 if KDOT does not have sufficient funds for reconstruction and maintenance projects. Additionally, a cap of \$1.7 billion was placed on total debt issuance for T-WORKS projects.

**Legislation.** Three notable bills that were passed by the Legislature and signed by the Governor are 2017 SB 89, 2017 HB 2095, and 2017 HB 2096.

2017 SB 89 will modify various vehicle and registration fees for the Department of Revenue and counties. The bill will also increase the fine for adults for violations of the seat belt law from \$10 to \$30. On and after July 1, 2017, \$20 from each fine for a violation of a city ordinance for not wearing a seat belt will be remitted to the Seat Belt Safety Fund, which will be a new fund administered by the Secretary of Transportation. Expenditures from the fund must be used to promote and provide education regarding occupant protection in motor vehicles among children. Occupant protection education may include, but would not be limited to, programs in schools. The Seat Belt Safety Fund will also receive 2.20 percent of all fines, penalties, and forfeitures. It is estimated that the Seat Belt Safety Fund will receive receipts of \$383,058 in FY 2018 and approximately \$400,000 in FY 2019.

2017 HB 2095 authorizes KDOT to issue an annual overweight divisible load operating permit for a truck-tractor semitrailer combination vehicle or a truck-tractor semitrailer, trailer combination vehicle with a

gross vehicle weight of more than 85,500 pounds but not more than 90,000 pounds transporting divisible loads on six or more axles. The impact the new vehicle weights will have on the highway system is unknown and KDOT would have to conduct an analysis to determine the effects on maintenance and design work. The bill will result in additional revenue to the State Highway Fund; however, the precise amount is unknown.

2017 HB 2096 will allow KDOT to authorize transit buses to operate on right shoulders of city connecting links and other highways in Wyandotte County. Currently, only Johnson County is permitted to operate buses in this way. The bill will require additional expenditures of \$250,000. The Department indicates that it will be reimbursed by Johnson County for the costs associated with the bill. Johnson County is the transit provider for the area.

<b>T-WORKS Program Cashflow</b>									
<i>(Dollars in Thousands)</i>									
	2011	2012	2013	2014	2015	2016	2017	2018	2019
Beginning Balance	\$ 363,890	\$ 723,678	\$ 400,315	\$ 564,214	\$ 597,686	\$ 655,824	\$ 610,730	\$ 340,831	\$ 219,937
<b>Resources</b>									
Motor Fuel Taxes	432,730	431,549	411,852	438,677	436,058	447,300	448,675	449,155	453,135
Sales & Compensating Tax	292,782	312,514	319,546	485,458	511,724	517,830	511,073	514,024	519,358
Registration Fees	167,386	166,316	186,962	201,051	208,935	204,363	204,000	204,500	204,500
Drivers Licenses Fees	8,999	8,844	8,755	7,960	7,090	7,787	7,787	7,787	7,787
Special Vehicle Permits	2,107	2,489	2,403	2,634	2,763	2,278	2,278	2,278	2,278
Interest on Funds	9,616	7,142	12,360	4,659	6,184	3,951	4,161	4,226	1,755
Misc. Revenues	27,165	28,516	28,077	32,038	9,998	14,621	12,196	11,666	10,316
Transfers In	2,503	4,897	2,576	3,893	2,497	5,651	22,313	1,279	1,279
Transfers Out	(257,871)	(307,587)	(110,097)	(264,028)	(424,488)	(526,201)	(514,264)	(527,062)	(531,856)
Subtotal	\$ 685,418	\$ 654,680	\$ 862,433	\$ 912,341	\$ 760,761	\$ 677,580	\$ 698,219	\$ 667,853	\$ 668,552
Federal & Local Cont. Reimb.	664,081	479,585	442,414	461,360	453,958	278,884	396,018	402,627	415,005
Net from Bond Sales	322,910	--	243,183	--	298,629	489,273	--	--	--
Net TRF Loan Transactions	14,851	9,862	22,166	10,928	9,582	4,627	5,411	4,815	3,038
Total Receipts	\$ 1,687,260	\$ 1,144,127	\$ 1,570,196	\$ 1,384,629	\$ 1,522,930	\$ 1,450,364	\$ 1,099,648	\$ 1,075,295	\$ 1,086,595
Available Resources	\$ 2,051,150	\$ 1,867,806	\$ 1,970,511	\$ 1,948,844	\$ 2,120,617	\$ 2,106,188	\$ 1,710,378	\$ 1,416,126	\$ 1,306,532
<b>Expenditures:</b>									
Maintenance	139,519	135,445	134,417	128,674	133,053	121,179	136,606	136,330	139,861
Construction	574,918	727,982	729,299	675,065	768,664	756,956	624,594	438,607	307,565
Modes	32,309	57,425	22,483	33,045	26,646	31,586	60,787	52,595	50,078
Local Support	336,135	271,736	271,989	291,043	294,274	352,069	288,950	309,644	303,219
Admin. & Trans. Planning	63,346	94,015	69,777	57,533	58,956	53,079	63,715	66,793	67,007
Subtotal	\$ 1,146,227	\$ 1,286,603	\$ 1,227,965	\$ 1,185,360	\$ 1,281,593	\$ 1,314,869	\$ 1,174,652	\$ 1,003,969	\$ 867,730
Debt Service	181,245	180,888	178,332	165,798	183,200	180,586	194,895	192,220	195,700
Total Expenditures	\$ 1,327,472	\$ 1,467,491	\$ 1,406,297	\$ 1,351,158	\$ 1,464,793	\$ 1,495,455	\$ 1,369,547	\$ 1,196,189	\$ 1,063,430
Ending Balance	\$ 723,678	\$ 400,315	\$ 564,214	\$ 597,686	\$ 655,824	\$ 610,730	\$ 340,831	\$ 219,937	\$ 243,102
Min. Ending Bal. Requirement*	\$ 509,746	\$ 350,270	\$ 352,648	\$ 296,934	\$ 302,146	\$ 305,476	\$ 272,132	\$ 277,172	\$ 292,119

*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.*



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Debt Service

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## Debt Service

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The Legislature's approved budget includes final debt service estimates for FY 2017, FY 2018 and FY 2019 which are reflected in the schedule following this section. Altogether, a total of \$123.9 million in FY 2017, \$133.8 million in FY 2018 and \$1289.0 million in FY 2019 will be spent from the State General Fund on debt service related to bonds.

**New Issuances.** There were four new Kansas Development Finance Authority bond issuances in FY 2017. Series 2016H was issued to refund several existing bonds and consolidate the debt service for the refunded bonds in the Department of Administration. Series 2016J was issued to construct a parking garage at Wichita State University. Series 2017A was issued to renovate Corbin Hall, construct the Earth, Energy and Environment Center, and construct the Health Education Building at the University of Kansas. Series 2017B was issued for energy projects at Kansas State University—Salina.

**Ratings.** On June 8, 2017, Moody's affirmed the state's issuer rating of "Aa2" but revised the outlook to "stable." Previously, the outlook was "negative." Moody's noted the impact recent tax measures will have on revenue as a factor in changing the outlook. The rating agency continues to cite the state's diverse economy and budget flexibility as strengths. The organization pointed to the state's pension liabilities and reliance on nonrecurring budget measures as challenges.

On February 8, 2017, Standard & Poor's maintained Kansas' AA- issuer rating but reduced the state's outlook to "negative." Standard & Poor's had not taken further rating actions at the time this volume was published.

**Debt Service Limitations.** The 2017 Legislature maintained a cap on debt service financed from the State General Fund in FY 2018 and FY 2019. Debt service expenditures paid for from the State General Fund may not exceed 4.0 percent of the average of State General Fund revenues for the previous three years.

## Project Adjustments or New Debt

There were no adjustments to budgeted debt service costs by the Legislature. However, the Legislature did authorize bonding for 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. The FY 2018 and FY 2019 budgets will be revised to include debt service for any bonds that are issued.

### Emporia State University

**Abigail Morse Residence Hall/New Residential Life Facility.** The Legislature approved bonding authority of \$30.5 million to demolish or renovate Abigail Morse Residence Hall and to construct a new residential life facility.

### Kansas State University

**Electrical Distribution Systems.** The Legislature approved \$8.0 million of new bonding authority to upgrade electrical distribution systems at the Manhattan campus.

**Student Housing—Salina.** The Legislature also approved \$6.0 million to construct student housing at the Salina campus.

### Department of Corrections

**Lansing Correctional Facility.** The Legislature authorized the Department of Corrections to explore the option of a lease-purchase agreement to construct a new correctional institution in Lansing. The Department must consult with the Legislature prior to entering into a lease-purchase agreement. However, the Legislature authorized bonding authority of up to \$155.0 million if the Department determines that it would be more cost effective to issue bonds. Both the lease-purchase agreement and the issuance of bonds are subject to approval by the State Finance Council.

## Indebtedness of the State

	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate	FY 2019 Estimate	Prin. Balance June 30, 2019 Estimate
<b>State General Fund Budgeted Debt Service</b>					
Department of Administration					
Principal--John Redmond Reservoir	830,000	845,000	885,000	930,000	13,900,000
Interest	844,600	828,000	785,750	741,500	
Principal--Debt Service Refunding-2015A	--	3,610,000	4,525,000	9,660,000	173,495,000
Interest	9,375,346	9,754,400	9,350,300	9,124,050	
Principal--Debt Service Refunding-2016H	--	--	335,000	1,010,000	50,155,000
Interest	--	1,295,392	1,931,675	1,918,225	
Principal--KU Medical Education Building	--	--	775,000	815,000	20,205,000
Interest	1,089,750	1,089,750	1,089,750	1,051,000	
Principal--KPERs Pension Obligation Bonds	--	18,300,000	21,010,000	22,140,001	1,324,140,000
Interest	31,420,517	47,014,070	43,428,005	42,293,206	
Principal--Debt Restructuring	1,380,000	1,440,000	1,515,000	1,580,000	37,555,000
Interest	2,150,374	1,641,839	2,030,532	1,960,378	
Principal--Transportation Bonds	9,380,000	9,815,000	10,230,000	--	--
Interest	1,053,784	621,519	204,600	--	
Principal--NBAF	2,840,000	2,945,000	10,300,000	10,750,000	242,540,000
Interest	12,945,953	13,302,336	13,183,888	12,707,044	
Board of Regents					
Principal--Postsecondary Inst. Improve.	--	--	--	--	--
Interest	289,544	107,375	--	--	
Kansas State University					
Principal--Research Initiative	1,085,000	--	--	--	See Spec. Rev.
Interest	915,000	--	--	--	
Pittsburg State University					
Principal--Armory/Classroom Project	205,000	--	--	--	--
Interest	16,794	--	--	--	
Principal--Energy Conservation Project	--	540,114	542,263	544,517	3,130,000
Interest	--	66,601	63,507	60,390	
University of Kansas					
Principal--Pharmacy School Construction	2,165,000	1,360,000	2,360,000	2,470,000	16,855,000
Interest	1,961,734	1,207,764	1,125,095	1,017,914	
University of Kansas Medical Center					
Principal--Energy Conservation Projects	1,037,170	1,079,581	1,122,004	1,169,439	5,240,000
Interest	347,907	316,482	284,357	250,215	
Department of Corrections					
Principal--Facilities Improvements	335,000	370,000	410,000	450,000	995,000
Interest	183,039	146,862	106,812	65,556	
Kansas Bureau of Investigation					
Principal--KBI Lab	2,095,000	2,105,000	2,170,000	2,280,000	48,770,000
Interest	2,229,724	2,216,069	2,153,925	2,042,675	
Adjutant General					
Principal--Armory Rehab & Repair	405,000	285,000	435,000	460,000	2,225,000
Interest	286,129	170,025	154,721	135,518	
Principal--Training Center	390,000	405,000	425,000	445,000	465,000
Interest	85,524	68,631	49,956	30,659	
Principal--Armory/PSU Facility	75,000	80,000	--	--	--
Interest	6,198	3,200	--	--	

## Indebtedness of the State

	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate	FY 2019 Estimate	Prin. Balance June 30, 2019 Estimate
Kansas State Fair					
Principal--Fairground Improvements	560,000	585,000	610,000	640,000	3,675,000
Interest	285,942	263,550	240,150	215,750	
<b>Total</b>					
<b>Principal</b>	<b>\$ 22,782,170</b>	<b>\$ 43,764,695</b>	<b>\$ 57,649,267</b>	<b>\$ 55,343,957</b>	<b>\$ 1,943,345,000</b>
<b>Interest</b>	<b>\$ 65,487,859</b>	<b>\$ 80,113,865</b>	<b>\$ 76,183,023</b>	<b>\$ 73,614,080</b>	
<b>Total--SGF Budgeted Debt Service</b>	<b>\$ 88,270,029</b>	<b>\$ 123,878,560</b>	<b>\$ 133,832,290</b>	<b>\$ 128,958,037</b>	

## Special Revenue Fund Budgeted Debt Service

Department of Administration					
Principal--Statehouse Renovations	14,300,000	10,240,000	11,740,000	12,210,000	114,485,000
Interest	7,357,358	6,978,686	6,532,964	6,044,111	
Principal--Public Broadcasting Digital	15,000	360,000	375,000	390,000	2,245,000
Interest	88,061	80,862	65,057	47,375	
Principal--KPERS Pension Obligation Bonds	13,440,000	14,085,000	14,085,000	14,085,000	See SGF Bonds
Interest	19,947,787	18,972,308	21,613,913	21,616,595	
Principal--Debt Restructuring	--	--	--	--	See SGF Bonds
Interest	--	452,489	--	--	
Department of Commerce					
Principal--Impact Program	17,360,000	18,225,000	19,115,000	20,010,000	90,030,000
Interest	7,139,725	6,272,275	5,379,150	4,487,750	
Principal--1430 Topeka Facility Improv.	100,000	100,000	110,000	115,000	375,000
Interest	36,900	32,150	27,150	212,250	
Department for Aging & Disability Services					
Principal--State Security Hospital Const.	509,054	2,885,000	3,010,000	3,145,000	14,070,000
Interest	3,335,233	965,363	839,532	700,751	
Principal--St. Hospital Rehab. & Repair	1,750,000	1,835,000	1,920,000	2,035,000	9,400,000
Interest	842,405	754,950	663,200	567,200	
Health & Environment--Environment					
Principal--Revolving Fund Water Projects*	66,315,000	23,440,000	22,260,000	33,600,000	212,470,000
Interest	16,274,716	14,352,469	12,694,494	11,596,482	
Department of Labor					
Principal--Headquarters Improvement	205,000	215,000	225,000	230,000	760,000
Interest	72,328	63,923	54,785	45,111	
Emporia State University					
Principal--Twin Towers Student Housing	450,000	475,000	490,000	510,000	4,235,000
Interest	258,117	242,105	222,630	203,030	
Principal--Memorial Union Renovation	610,000	630,000	650,000	670,000	9,285,000
Interest	457,969	439,685	420,785	399,985	
Principal--Student Recreation Center	165,000	175,000	185,000	195,000	415,000
Interest	57,970	49,720	40,970	31,720	



## Indebtedness of the State

	<b>FY 2016 Actual</b>	<b>FY 2017 Estimate</b>	<b>FY 2018 Estimate</b>	<b>FY 2019 Estimate</b>	<b>Prin. Balance June 30, 2019 Estimate</b>
<b>Fort Hays State University</b>					
Principal--Lewis Field Renovation	--	125,000	130,000	--	--
Interest	5,088	7,850	5,200	--	
Principal--Memorial Union Renovation	380,000	395,000	410,000	425,000	2,865,000
Interest	109,216	144,506	133,850	117,450	
Principal--Weist Hall Replacement	--	--	740,000	770,000	25,255,000
Interest	--	916,995	899,505	869,905	
<b>Kansas State University</b>					
Principal--Steam Tunnels	44,561	46,687	53,055	57,679	--
Interest	25,135	23,204	21,907	18,802	
Principal--Jardine Hall	2,624,091	2,524,538	2,445,438	2,344,688	56,935,000
Interest	2,085,000	2,115,000	2,195,000	2,300,000	
Principal--Student Union Parking	--	495,000	550,000	560,000	12,935,000
Interest	331,586	513,963	460,906	449,906	
Principal--Energy Conservation	1,770,000	1,850,000	1,950,000	2,040,000	19,595,000
Interest	946,194	874,669	793,344	720,644	
Principal--Energy Conservation-Tax Exempt	--	--	--	--	2,345,000
Interest	102,594	102,954	102,594	102,594	
Principal--Energy Conservation-ESCO	353,582	371,434	215,880	--	--
Interest	40,127	22,275	4,450	--	
Principal--Qualified Energy Conserv. Bonds	1,140,000	1,140,000	1,140,000	1,145,000	9,830,000
Interest	196,307	159,780	159,780	156,291	
Principal--Foundation Tower	500,000	500,000	500,000	500,000	--
Interest	--	--	--	--	
Principal--Welfald Hall Residence & Dining	--	1,315,000	1,370,000	1,435,000	64,230,000
Interest	2,776,431	2,776,431	2,723,831	2,655,331	
Principal--Student Union Renovation	570,000	1,415,000	1,520,000	935,000	21,595,000
Interest	47,025	890,743	787,475	751,025	
Principal--Salina Student Life Center	--	--	--	--	1,600,000
Interest	81,600	81,600	81,600	81,600	
Principal--Child Care Center	125,000	130,000	135,000	145,000	5,260,000
Interest	273,297	267,475	261,181	254,350	
Principal--Recreation Center	510,000	525,000	535,000	555,000	18,435,000
Interest	847,574	803,625	788,205	770,917	
Principal--Research Initiative	95,000	1,240,000	1,300,000	1,365,000	26,815,000
Interest	280,661	1,137,256	1,075,107	1,010,208	
Principal--Landfill Remediation	90,000	90,000	90,000	95,000	3,045,000
Interest	120,419	118,619	116,819	115,019	
Principal--Engineering Facility	915,000	960,000	1,000,000	1,050,000	13,680,000
Interest	753,044	707,294	668,894	618,894	
Principal--Chiller Plant	1,685,000	1,780,000	1,865,000	1,960,000	46,360,000
Interest	2,183,267	2,092,969	2,003,969	1,910,719	
Principal--Seaton Hall Renovation	--	1,605,000	--	--	53,735,000
Interest	--	2,093,100	--	--	

## Indebtedness of the State

	<b>FY 2016 Actual</b>	<b>FY 2017 Estimate</b>	<b>FY 2018 Estimate</b>	<b>FY 2019 Estimate</b>	<b>Prin. Balance June 30, 2019 Estimate</b>
<b>Pittsburg State University</b>					
Principal--Student Housing	770,000	795,000	820,000	855,000	18,660,000
Interest	1,173,351	1,143,843	1,107,642	1,069,492	
Principal--Tyler Research Center	454,194	--	--	--	See PMIB
Interest	77,697	--	--	--	
Principal--Bonita Hall	95,000	100,000	100,000	100,000	105,000
Interest	13,573	10,650	7,650	4,650	
Principal--Overman Student Center	61,386	155,000	155,000	160,000	420,000
Interest	32,096	29,235	24,675	19,950	
Principal--Willard Hall	255,000	260,000	270,000	280,000	See Energy Cons.
Interest	72,178	65,090	57,140	48,540	
Principal--Over./Plaster/Fine Arts/Weed Bldg.	480,000	815,000	845,000	870,000	21,345,000
Interest	854,396	834,004	809,104	783,379	
Principal--Horace Mann Bldg. Renovation	255,000	265,000	275,000	10,000	See Energy Cons.
Interest	19,710	12,550	4,450	163	
Principal--Student Health Center	50,000	55,000	55,000	55,000	325,000
Interest	22,154	20,261	18,061	15,827	
Principal--Energy Conservation	428,588	93,275	108,275	118,275	3,130,000
Interest	167,762	62,174	51,913	40,793	
Principal--Parking Facility	185,000	190,000	195,000	205,000	2,925,000
Interest	234,280	225,500	214,574	202,971	
<b>University of Kansas</b>					
Principal--Student Housing-GSP Hall	395,000	405,000	415,000	430,000	10,290,000
Interest	475,000	463,188	451,038	438,588	
Principal--Student Housing-McCollum Hall	1,020,000	1,070,000	1,125,000	1,180,000	37,630,000
Interest	1,686,759	1,656,775	1,603,275	1,547,025	
Principal--Student Housing-Templin/Hashing.	457,710	505,000	530,000	555,000	8,895,000
Interest	476,788	427,131	401,881	375,381	
Principal--Student Housing-Corbin Hall	--	--	--	457,300	Pending
Interest	--	--	260,000	270,000	
Principal--Student Housing-Jayhawk Towers	1,070,000	1,115,000	1,165,000	1,205,000	15,550,000
Interest	731,963	688,358	642,758	595,358	
Principal--Child Care Facility	791,000	--	--	--	--
Interest	29,791	--	--	--	
Principal--Park & Ride	1,185,000	1,230,000	1,285,000	1,335,000	2,840,000
Interest	316,796	270,803	221,603	170,203	
Principal--McCollum Hall Parking	140,000	145,000	150,000	160,000	2,085,000
Interest	117,006	110,006	102,756	95,256	
Principal--Student Rec. Center	1,505,000	300,000	310,000	325,000	3,115,000
Interest	225,990	167,934	155,934	143,534	
Principal--Energy Conservation	1,155,000	1,205,000	1,260,000	1,320,000	11,950,000
Interest	578,491	543,154	501,493	456,343	
Principal--Engineering Facility	1,905,000	2,000,000	2,100,000	2,205,000	66,160,000
Interest	3,251,485	3,156,325	3,056,326	2,951,325	
Principal--Earth, Energy & Environ. Center	--	--	515,000	540,000	Pending
Interest	--	260,468	928,400	907,800	

## Indebtedness of the State

	<b>FY 2016 Actual</b>	<b>FY 2017 Estimate</b>	<b>FY 2018 Estimate</b>	<b>FY 2019 Estimate</b>	<b>Prin. Balance June 30, 2019 Estimate</b>
University of Kansas Medical Center					
Principal--Hemenway Research Building	2,595,000	2,200,000	2,285,000	2,375,000	34,945,000
Interest	1,450,004	1,387,725	1,299,725	1,208,325	
Principal--Medical Education Building	--	--	549,783	570,728	See SGF
Interest	--	--	969,095	941,606	
Wichita State University					
Principal--Student Housing Renovations	620,000	650,000	675,000	715,000	1,540,000
Interest	209,969	179,000	146,500	112,750	
Principal--Student Housing-Shocker Hall	736,000	1,060,000	1,080,000	1,110,000	59,070,000
Interest	1,071,671	2,993,373	2,972,173	2,939,773	
Principal--Engineering Research Lab	790,000	800,620	726,314	--	--
Interest	217,820	208,030	134,844	--	
Principal--Energy Conservation	853,802	959,736	947,096	962,119	2,570,580
Interest	236,068	124,000	65,506	50,493	
Principal--Experiential Engineering Project	--	--	372,388	426,047	43,805,000
Interest	--	1,933,822	1,246,690	1,426,329	
Principal--Rhatigan Student Center	1,585,000	1,665,000	1,745,000	1,835,000	10,590,000
Interest	780,385	701,250	618,000	530,750	
Principal--Parking Garage	--	--	255,000	265,000	Pending
Interest	--	126,000	247,538	238,438	
Department of Corrections					
Principal--Improvements & Expansion	110,000	--	120,000	125,000	--
Interest	16,317	9,800	7,400	2,500	
Principal--Topeka & Larned Fac. Restor.	3,130,000	3,290,000	3,455,000	3,625,000	3,760,000
Interest	862,904	706,500	542,000	369,250	
Principal--Facilities Improvements	500,000	500,000	500,000	500,000	See SGF Bonds
Interest	--	--	--	--	
Highway Patrol					
Principal--Fleet Acquisition/Service	325,000	340,000	360,000	--	--
Interest	45,264	27,825	9,450	--	
Department of Wildlife, Parks & Tourism					
Principal--Johnson County Office	65,000	70,000	70,000	75,000	1,095,000
Interest	76,341	72,966	69,466	65,841	
Principal--Energy Conservation	40,000	45,000	45,000	50,000	985,000
Interest	56,950	55,350	53,550	--	
Kansas Department of Transportation					
Principal--Highway Projects	102,670,000	107,310,000	108,285,000	116,635,000	1,726,875,000
Interest	75,768,056	87,584,795	83,934,641	79,065,011	
<b>Total</b>					
<b>Principal</b>	<b>\$ 252,698,968</b>	<b>\$ 218,766,290</b>	<b>\$ 223,263,229</b>	<b>\$ 244,211,836</b>	<b>\$ 2,932,945,580</b>
<b>Interest</b>	<b>\$ 158,422,149</b>	<b>\$ 171,765,178</b>	<b>\$ 164,775,498</b>	<b>\$ 155,943,659</b>	
<b>Total Special Rev. Fund Debt Service</b>	<b>\$ 411,121,117</b>	<b>\$ 390,531,468</b>	<b>\$ 388,038,727</b>	<b>\$ 400,155,495</b>	

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

## Indebtedness of the State

	<b>FY 2016 Actual</b>	<b>FY 2017 Estimate</b>	<b>FY 2018 Estimate</b>	<b>FY 2019 Estimate</b>	<b>Prin. Balance June 30, 2019 Estimate</b>
<b>Off Budget</b>					
Department of Administration					
Principal--Memorial Hall Restoration	340,000	360,000	385,000	400,000	--
Interest	65,750	48,250	29,625	10,000	
Principal--Eisenhower Building Restoration	1,390,000	1,450,000	1,525,000	1,590,000	15,470,000
Interest	987,906	916,907	842,532	764,657	
Principal--Facilities Improvement Projects	674,221	590,000	620,000	655,000	See Pub. Broad.
Interest	422,347	149,250	119,000	87,125	
<b>Total</b>					
<b>Principal</b>	<b>\$ 2,404,221</b>	<b>\$ 2,400,000</b>	<b>\$ 2,530,000</b>	<b>\$ 2,645,000</b>	<b>\$ 15,470,000</b>
<b>Interest</b>	<b>\$ 1,476,003</b>	<b>\$ 1,114,407</b>	<b>\$ 991,157</b>	<b>\$ 861,782</b>	
<b>Total--Off Budget Debt Service</b>	<b>\$ 3,880,224</b>	<b>\$ 3,514,407</b>	<b>\$ 3,521,157</b>	<b>\$ 3,506,782</b>	

## Pool Money Investment Board Loans

Pittsburg State University					
Principal	--	544,604	548,254	552,020	1,990,888
Interest	--	26,181	20,570	16,554	
University of Kansas Medical Center					
Principal	482,170	484,581	487,004	489,439	--
Interest	9,714	12,524	7,128	3,563	
<b>Total</b>					
<b>Principal</b>	<b>\$ 482,170</b>	<b>\$ 1,029,185</b>	<b>\$ 1,035,258</b>	<b>\$ 1,041,459</b>	<b>\$ 1,990,888</b>
<b>Interest</b>	<b>\$ 9,714</b>	<b>\$ 38,705</b>	<b>\$ 27,698</b>	<b>\$ 20,117</b>	
<b>Total--PMIB Loans</b>	<b>\$ 491,884</b>	<b>\$ 1,067,890</b>	<b>\$ 1,062,956</b>	<b>\$ 1,061,576</b>	

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

## Master Lease Program

Health & Environment--Health					
Principal	229,715	--	--	--	--
Interest	13,903	--	--	--	
Larned State Hospital					
Principal	8,632	8,784	8,939	9,096	--
Interest	584	432	277	120	
Board of Regents					
Principal	4,547	--	--	--	--
Interest	279	--	--	--	
Fort Hays State University					
Principal	39,019	--	--	--	--
Interest	369	--	--	--	
Kansas State University					
Principal	239,005	190,351	165,112	20,429	--
Interest	9,469	5,141	2,284	222	
Pittsburg State University					
Principal	26,006	56,112	48,062	48,845	73,534
Interest	1,117	3,028	2,582	1,798	

## Indebtedness of the State

	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate	FY 2019 Estimate	Prin. Balance June 30, 2019 Estimate
Department of Agriculture					
Principal	164,519	171,574	174,765	178,051	150,885
Interest	14,433	11,850	8,659	5,373	
<b>Total</b>					
<b>Principal</b>	\$ 711,443	\$ 426,821	\$ 396,878	\$ 256,421	\$ 224,419
<b>Interest</b>	\$ 40,154	\$ 20,451	\$ 13,802	\$ 7,513	
<b>Total--Master Lease Program</b>	\$ 751,597	\$ 447,272	\$ 410,680	\$ 263,934	
<b>Off Budget</b>					
Department of Administration					
Principal	668,788	1,031,925	619,966	398,209	566,418
Interest	24,683	35,850	21,436	13,479	
<b>Total--Off Budget Master Lease</b>	\$ 693,471	\$ 1,067,775	\$ 641,402	\$ 411,688	
<b>Facilities Conservation Improvement Program</b>					
Kansas Neurological Institute					
Principal	169,838	87,725	181,269	93,630	--
Interest	21,531	7,690	10,100	2,055	
Parsons State Hospital & Training Center					
Principal	161,050	164,384	171,260	178,424	91,991
Interest	14,195	23,407	16,531	9,367	
School for the Blind					
Principal	38,600	40,459	42,408	--	--
Interest	5,528	3,467	1,520	--	
School for the Deaf					
Principal	78,368	81,646	85,061	88,619	45,960
Interest	14,904	11,626	8,211	4,653	
Fort Hays State University					
Principal	320,924	342,862	365,886	390,043	1,087,030
Interest	99,321	85,974	71,719	56,510	
Pittsburg State University					
Principal	94,508	96,089	99,809	103,673	395,496
Interest	29,321	25,740	22,020	18,156	
University of Kansas					
Principal	1,160,741	1,160,741	1,205,025	1,250,998	4,766,466
Interest	294,556	294,556	250,272	204,299	
<b>Total</b>					
<b>Principal</b>	\$ 2,024,029	\$ 1,973,906	\$ 2,150,718	\$ 2,105,387	\$ 6,386,943
<b>Interest</b>	\$ 479,356	\$ 452,460	\$ 380,373	\$ 295,040	
<b>Total--FCI Program</b>	\$ 2,503,385	\$ 2,426,366	\$ 2,531,091	\$ 2,400,427	



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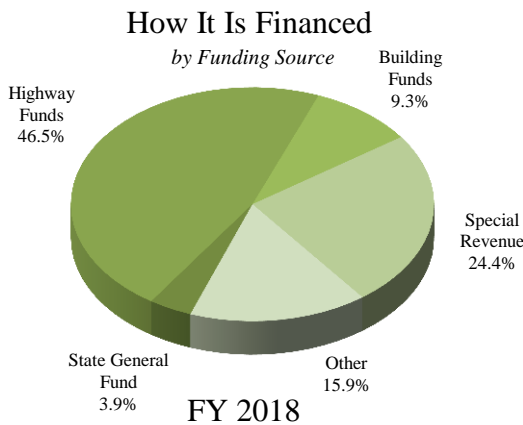
# Capital Budget

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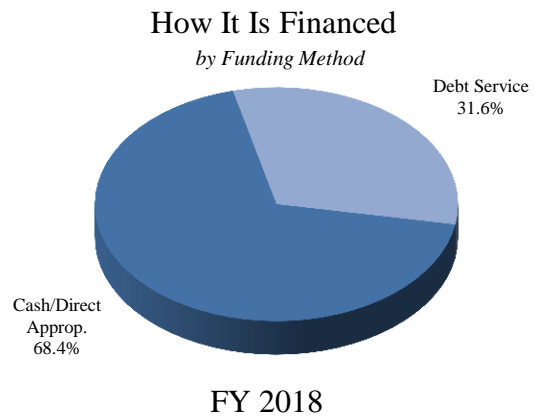
# Capital Budget Summary

The Governor's FY 2017 capital improvement recommendations were \$994.3 million from all funding sources, including \$20.5 million from the State General Fund. The Legislature added \$250,000 from the State Institutions Building Fund to the Kansas Commission on Veterans Affairs Office to repair a failed pumping station at the Kansas Veterans Home, located in Winfield. Additionally, the Legislature approved \$360,000 from agency fee funds for the Department of Wildlife, Parks and Tourism to repair damages at dams and spillways caused by severe weather at Woodson State Fishing Lake. Since the Legislature did not concur with the Governor's recommendations to hold contributions at the FY 2016 level for the Kansas Public Employees Retirement System (KPERs), the Legislature added expenditures of \$123,088 from the State Highway Fund to the Kansas Department of Transportation. The revised approved FY 2017 capital budget totals \$995.0 million from all funding sources, including \$20.5 million from the State General Fund.

Fund to the Kansas Department of Transportation, since the Legislature did not concur with the Governor's recommendation to hold contributions to KPERs at the FY 2016 level. The approved FY 2018 capital budget is \$600.5 million from all funding sources, including \$23.1 million from the State General Fund; \$56.0 million from the three building funds; \$146.5 million from special revenue funds; \$279.4 million from the State Highway Fund; and \$95.5 million from other funds.



For FY 2018, the Governor's capital budget recommendation was \$597.3 million from all funding sources, including \$23.1 million from the State General Fund. For the Department of Wildlife, Parks and Tourism to repair damages to dams and spillways at Wooden State Fishing Lake, the Legislature authorized expenditures of \$2.2 million from agency fee funds and for damages to dams and spillways at Clark State Fishing Lake, the Legislature approved expenditures of \$600,000 from agency fee funds. The Legislature added \$369,035 from the State Highway



The Governor's original capital improvement recommendation for FY 2019 was \$831.7 million from all funding sources, including \$13.3 million from the State General Fund. Construction operations, within the Kansas Department of Transportation, were increased by \$519,457, since the Legislature did not concur with the Governor's recommendation to hold contributions to KPERs at the FY 2016 level. The FY 2019 approved capital budget is \$832.2 million from all funding sources, including \$13.3 million from the State General Fund; \$55.9 million from the three building funds; \$148.8 million from special revenue funds; \$536.5 million from the State Highway Fund; and \$77.7 million from other funds.

Consistent with the information shown in *The FY 2018 Governor's Budget Report*, a pie chart of the approved FY 2018 budget by funding source is shown above. The second pie chart above illustrates the approved capital budget by funding method and the pie chart on the next page presents FY 2018 expenditures by project classification. The table on the next page compares the Governor's recommendations for the

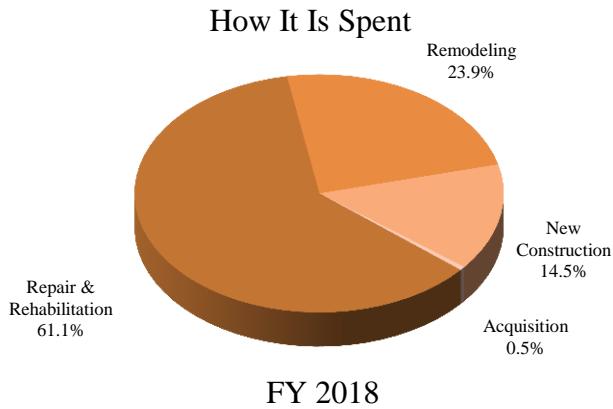


three building funds and the expenditures approved by the Legislature for FY 2018 and FY 2019. The table also shows the approved expenditures for FY 2017.

## General Government

### Department of Administration

**Docking State Office Building.** The Legislature extended the prohibition on expenditures related to the demolition of the Docking State Office Building and construction of the Energy Center into FY 2019. The Department of Administration is prohibited from taking any actions to further these projects without authorization from the Legislature.



### Human Services

#### Kansas Commission on Veterans Affairs Office

**Rehabilitation & Repair.** On May 8, 2017 a sewage pumping station failed at the Kansas Veterans Home located in Winfield, Kansas. As a result of the failure, the Legislature approved supplemental capital improvements funding totaling \$250,000 from the State Institutions Building Fund in FY 2017 to repair the failed pumping station.

### 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.

<b>Status of State Building Funds</b>					
	<u>FY 2017 Approved</u>	<u>FY 2018 Gov. Rec.</u>	<u>FY 2018 Approved</u>	<u>FY 2019 Gov. Rec.</u>	<u>FY 2019 Approved</u>
<b>Educational Building Fund</b>					
Beginning Balance	\$ 23,542,695	\$ 2,294,363	\$ 2,294,363	\$ 4,193,650	\$ 4,193,650
Property Tax	32,858,380	34,035,880	34,035,880	35,415,880	35,415,880
Motor Vehicle Taxes	3,591,576	3,663,407	3,663,407	3,736,676	3,736,676
Resources Available	\$59,992,651	\$39,993,650	\$39,993,650	\$43,346,206	\$43,346,206
Expenditures	\$57,698,288	\$35,800,000	\$35,800,000	\$35,800,000	\$35,800,000
<b>State Institutions Building Fund</b>					
Beginning Balance	\$ 8,483,825	\$ 2,129,654	\$ 1,879,654	\$ 3,032,228	\$ 2,782,228
Property Tax	16,429,190	17,017,940	17,017,940	17,707,940	17,707,940
Motor Vehicle Taxes	1,850,206	1,887,210	1,887,210	1,924,954	1,924,954
Resources Available	\$26,763,221	\$21,034,804	\$20,784,804	\$22,665,122	\$22,415,122
Expenditures	\$24,883,567	\$18,002,576	\$18,002,576	\$17,472,181	\$17,472,181
<b>Correctional Institutions Building Fund</b>					
Beginning Balance	\$ 2,927,547	\$ 292,660	\$ 292,660	\$ 392,260	\$ 392,260
Gaming Revenues	4,992,000	4,992,000	4,992,000	4,992,000	4,992,000
Resources Available	\$ 7,919,547	\$ 5,284,660	\$ 5,284,660	\$ 5,384,260	\$ 5,384,260
Expenditures	\$ 7,626,887	\$ 4,892,400	\$ 4,892,400	\$ 4,897,500	\$ 4,897,500

## Education

### Board of Regents

**University of Kansas Medical Center New Dental School.** The Governor’s recommendation included \$800,000 from the Educational Building Fund in both FY 2018 and FY 2019 for preliminary planning costs to construct a new School of Dentistry within the University of Kansas Medical Center campus. The 2017 Legislature deleted this amount and transferred the funding to the Board of Regents for additional rehabilitation and repair.

## Agriculture & Natural Resources

### Department of Wildlife, Parks & Tourism

**Rehabilitation & Repair.** Various parts of the State were affected by severe weather events and these severe weather events damaged the dams and spillways at Woodson and Clark State Fishing Lakes. The Legislature approved supplemental funding, all from agency fee funds, totaling \$360,000 in FY 2017 and \$2.8 million in FY 2018 to repair the damages. The amounts include \$360,000 in FY 2017 and \$2.2 million in FY 2018 for Woodson State Fishing Lake. An additional \$600,000 was approved for Clark State Fishing Lake in FY 2018.

## Transportation

### Department of Transportation

**Construction Operations.** Capital improvement expenditures related to securing right-of-way and utility adjustments are included in this project category. Also included are operating costs that directly support construction operations including the salaries and wages of construction and construction

inspection personnel. Restoration of KPERS adjustments resulted in approved expenditures of \$96.9 million in FY 2017, \$75.2 million in FY 2018 and \$76.6 million in FY 2019 nearly all from the State Highway Fund.

**Remote Chemical Storage Bunkers.** The Legislature maintained the Governor’s recommendation to add \$79,303 in FY 2018 and \$81,447 in FY 2019 from the State Highway Fund for a new project to construct remote chemical storage bunkers. During winter storm events, trucks are loaded with salt or sand at their respective subareas to treat roads and mitigate the hazards of snow and ice. Trucks are often required to travel great distances during spreading operations. After the salt or sand has been distributed, trucks must “deadhead” or travel without a load of material back to the subarea shop to reload. The bunkers will reduce or eliminate the amount of deadhead time and mileage. The funds will be for only materials; the structures will be built by KDOT staff.

**Purchase Land.** The Legislature concurred with the Governor’s recommendation to add \$45,000 from the State Highway Fund in FY 2019 for various land purchases. The land will be used for storing highway maintenance materials, expanding current KDOT facilities and relocating certain facilities in order to increase storage yards and improve access to highways.

**Chemical Storage Facilities.** The Governor’s recommendation to add \$242,574 from the State Highway Fund in FY 2019 to address inadequate chemical storage capacity at the Sublette location was upheld by the Legislature.

**Highway Projects Debt Service.** The Legislature approved additional bonding authority of up to \$400.0 million during FY 2018 and FY 2019 if KDOT does not have sufficient funds for reconstruction and maintenance projects. Additionally, a cap of \$1.7 billion was placed on total debt issuance for T-WORKS projects.

## Expenditures for Capital Improvements by Project

	<b>FY 2017 Approved</b>	<b>FY 2018 Gov. Rec.</b>	<b>FY 2018 Approved</b>	<b>FY 2019 Gov. Rec.</b>	<b>FY 2019 Approved</b>
<b>Educational Building Fund</b>					
Board of Regents					
Rehabilitation & Repair	--	35,000,000	35,800,000	35,000,000	35,800,000
Emporia State University					
Rehabilitation & Repair	5,070,792	--	--	--	--
Fort Hays State University					
Rehabilitation & Repair	3,897,032	--	--	--	--
Kansas State University					
Rehabilitation & Repair	17,042,741	--	--	--	--
School of Architecture Debt Service	1,605,000	--	--	--	--
Pittsburg State University					
Rehabilitation & Repair	4,271,643	--	--	--	--
University of Kansas					
Rehabilitation & Repair	11,060,204	--	--	--	--
University of Kansas Medical Center					
Medical Education Building Construction	4,844,297	--	--	--	--
Dental School Planning	--	800,000	--	800,000	--
Wichita State University					
Rehabilitation & Repair	7,813,479	--	--	--	--
<b>Subtotal--EBF</b>	<b>\$ 55,605,188</b>	<b>\$ 35,800,000</b>	<b>\$ 35,800,000</b>	<b>\$ 35,800,000</b>	<b>\$ 35,800,000</b>
Kansas State University--Interest	2,093,100	--	--	--	--
<b>Total--EBF</b>	<b>\$ 57,698,288</b>	<b>\$ 35,800,000</b>	<b>\$ 35,800,000</b>	<b>\$ 35,800,000</b>	<b>\$ 35,800,000</b>
<b>State Institutions Building Fund</b>					
Department for Aging & Disability Services					
State Hospital Rehabilitation & Repair	6,067,616	3,000,000	3,000,000	3,000,000	3,000,000
State Hospital Rehab. & Repair Debt Serv.	1,835,000	1,920,000	1,920,000	2,035,000	2,035,000
State Security Hospital Debt Service	2,885,000	3,010,000	3,010,000	3,145,000	3,145,000
Kansas Neurological Institute					
Energy Conservation Improvement Debt Serv.	177,376	185,248	185,248	--	--
Parsons State Hospital					
Energy Conservation Improvement Debt Serv.	164,384	171,260	171,260	178,424	178,424
Commission on Veterans Affairs					
KSH Rehabilitation & Repair	348,007	637,900	637,900	637,900	637,900
KSH Electrical Upgrade	3,660	--	--	--	--
KSH Halsey Hall Modular Boilers	7,320	--	--	--	--
KSH Halsey Hall HVAC Upgrade	14,639	--	--	--	--
KSH Halsey Hall Resident Room HVAC	9,150	--	--	--	--
KSH Halsey Hall Door Replacement	12,199	--	--	--	--
KSH Halsey Hall Kitchen Renovations	412,500	--	--	--	--
KSH Halsey Hall Whirlpool Renovations	4,026	--	--	--	--
KSH Halsey Hall Covered Entrance Access	55,000	--	--	--	--
KSH Roof Replacements	80,000	--	--	--	--
KSH Nurse Call System	4,575	--	--	--	--
KSH Campus Structures Demolition	55,083	109,000	109,000	109,000	109,000
KSH Lincoln Hall Electrical Upgrade	55,000	--	--	--	--
KSH Entrance Renovations	125,543	--	--	--	--
KSH ADA Access Upgrades	165,000	--	--	--	--
KSH Key Replacement System	10,065	--	--	--	--
KSH Campus Telephone System Replacement	88,000	--	--	--	--
KSH Pershing Barracks Access Renovation	330,000	--	--	--	--
KVH Rehabilitation & Repair	472,087	812,050	812,050	812,050	812,050
KVH Bleckley Hall Window Replacement	481,500	--	--	--	--
KVH Campus Security Enhancement	110,000	--	--	--	--
KVH Key Replacement System	165,000	--	--	--	--
KVH Bariatric Rooms Remodel	82,500	--	--	--	--
KVH Campus Telephone System Replacement	88,000	--	--	--	--
KVH Triplett Hall Flooring Replacement	198,000	--	--	--	--

## Expenditures for Capital Improvements by Project

	<b>FY 2017 Approved</b>	<b>FY 2018 Gov. Rec.</b>	<b>FY 2018 Approved</b>	<b>FY 2019 Gov. Rec.</b>	<b>FY 2019 Approved</b>
School for the Blind					
Rehabilitation & Repair	289,247	250,000	250,000	265,000	265,000
Campus Security System Upgrade	359,791	361,533	361,533	105,000	105,000
Energy Conservation Improvement Debt Serv.	40,459	42,408	42,408	--	--
HVAC Replacement	111,139	25,000	25,000	170,000	170,000
School for the Deaf					
Rehabilitation & Repair	363,255	295,000	295,000	295,000	295,000
Campus Life Safety & Security	573,638	520,998	520,998	390,000	390,000
Energy Conservation Improvement Debt Serv.	81,646	85,061	85,061	88,619	88,619
Campus Boilers & HVAC Upgrades	142,148	180,000	180,000	90,000	90,000
Department of Corrections					
Rehabilitation & Repair	1,167,357	500,113	500,113	500,000	500,000
Facility Construction Debt Service	3,290,000	3,455,000	3,455,000	3,625,000	3,625,000
Kansas Juvenile Correctional Complex					
Rehabilitation & Repair	1,009,586	--	--	--	--
Larned Juvenile Correctional Facility					
Rehabilitation & Repair	115,237	--	--	--	--
<b>Subtotal--SIBF</b>	<b>\$ 22,049,733</b>	<b>\$ 15,560,571</b>	<b>\$ 15,560,571</b>	<b>\$ 15,445,993</b>	<b>\$ 15,445,993</b>
KDADS Projects--Interest	1,720,313	1,502,732	1,502,732	1,267,951	1,267,951
Parsons State Hospital--Interest	23,407	16,531	16,531	9,367	9,367
Kansas Neurological Institute--Interest	13,994	6,122	6,122	--	--
Juvenile Justice Projects--Interest	706,500	542,000	542,000	369,250	369,250
Larned State Hospital Wastewater Treatment	129,620	129,620	129,620	129,620	129,620
State Building Insurance Premium	240,000	245,000	245,000	250,000	250,000
<b>Total--SIBF</b>	<b>\$ 24,883,567</b>	<b>\$ 18,002,576</b>	<b>\$ 18,002,576</b>	<b>\$ 17,472,181</b>	<b>\$ 17,472,181</b>
<b>Correctional Institutions Building Fund</b>					
Department of Corrections					
Rehabilitation & Repair	2,276,515	4,000,000	4,000,000	4,000,000	4,000,000
Prison Capacity Expansion Projects Debt Serv.	--	120,000	120,000	125,000	125,000
Infrastructure Projects Debt Service	500,000	500,000	500,000	500,000	500,000
El Dorado Correctional Facility					
Rehabilitation & Repair	106,381	--	--	--	--
Ellsworth Correctional Facility					
Rehabilitation & Repair	150,637	--	--	--	--
Hutchinson Correctional Facility					
Rehabilitation & Repair	389,225	--	--	--	--
Lansing Correctional Facility					
Rehabilitation & Repair	1,721,369	--	--	--	--
Larned Correctional Mental Health Facility					
Rehabilitation & Repair	267,350	--	--	--	--
Norton Correctional Facility					
Rehabilitation & Repair	448,513	--	--	--	--
Topeka Correctional Facility					
Rehabilitation & Repair	1,432,864	--	--	--	--
Winfield Correctional Facility					
Rehabilitation & Repair	64,233	--	--	--	--
<b>Subtotal--CIBF</b>	<b>\$ 7,357,087</b>	<b>\$ 4,620,000</b>	<b>\$ 4,620,000</b>	<b>\$ 4,625,000</b>	<b>\$ 4,625,000</b>
Department of Corrections Projects--Interest	9,800	7,400	7,400	2,500	2,500
State Building Insurance Premium	260,000	265,000	265,000	270,000	270,000
<b>Total--CIBF</b>	<b>\$ 7,626,887</b>	<b>\$ 4,892,400</b>	<b>\$ 4,892,400</b>	<b>\$ 4,897,500</b>	<b>\$ 4,897,500</b>
<b>State General Fund</b>					
Department of Administration					
State Facilities Improvements	147,588	147,588	147,588	147,588	147,588
Judicial Center Improvements	73,861	73,861	73,861	73,861	73,861
Capitol Complex Maintenance	1,675,753	1,975,753	1,975,753	1,975,753	1,975,753
Medical Education Building Debt Service	--	775,000	775,000	815,000	815,000
John Redmond Reservoir Debt Service	845,000	885,000	885,000	930,000	930,000
Comprehensive Trans. Prog. Debt Service	9,815,000	10,230,000	10,230,000	--	--

## Expenditures for Capital Improvements by Project

	<b>FY 2017 Approved</b>	<b>FY 2018 Gov. Rec.</b>	<b>FY 2018 Approved</b>	<b>FY 2019 Gov. Rec.</b>	<b>FY 2019 Approved</b>
Osawatomie State Hospital					
Rehabilitation & Repair	30,000	30,000	30,000	30,000	30,000
Commission on Veteran's Affairs					
Veterans Cemetery Program	9,900	100,000	100,000	49,965	49,965
Pittsburg State University					
Energy Conservation Improvement Debt Serv.	540,114	542,263	542,263	544,517	544,517
University of Kansas					
School of Pharmacy Debt Service	1,360,000	2,360,000	2,360,000	2,470,000	2,470,000
University of Kansas Medical Center					
Rehabilitation & Repair	44,624	32,063	32,063	24,777	24,777
Energy Conservation Improvement Debt Serv.	1,079,581	1,122,004	1,122,004	1,169,439	1,169,439
Wichita State University					
Aviation Research Initiative	100,000	100,000	100,000	100,000	100,000
Historical Society					
Rehabilitation & Repair	300,524	250,000	250,000	250,000	250,000
Department of Corrections					
Infrastructure Projects Debt Service	370,000	410,000	410,000	450,000	450,000
Adjutant General					
Armory Rehabilitation & Repair	574,426	374,458	374,458	386,731	386,731
PSU Armory Construction Debt Service	80,000	--	--	--	--
Great Plains Regional Train. Center Debt Serv.	405,000	425,000	425,000	445,000	445,000
Armory Repair Debt Service	285,000	435,000	435,000	460,000	460,000
State Emergency Operations & Training Center	7,355	--	--	--	--
Kansas Bureau of Investigation					
Rehabilitation & Repair	100,000	100,000	100,000	100,000	100,000
KBI Lab Debt Service	2,105,000	2,170,000	2,170,000	2,280,000	2,280,000
Kansas State Fair					
Master Plan Debt Service	585,000	610,000	610,000	640,000	640,000
<b>Total--State General Fund</b>	<b>\$ 20,533,726</b>	<b>\$ 23,147,990</b>	<b>\$ 23,147,990</b>	<b>\$ 13,342,631</b>	<b>\$ 13,342,631</b>
<b>Regents Restricted Funds</b>					
Emporia State University					
Rehabilitation & Repair	560,853	1,857,000	1,857,000	57,000	57,000
Student Recreation Center Debt Service	175,000	185,000	185,000	195,000	195,000
Student Union Renovation Debt Service	630,000	650,000	650,000	670,000	670,000
Twin Towers Renovation Debt Service	475,000	490,000	490,000	510,000	510,000
New Residential Life Facility	--	21,600,000	21,600,000	11,900,000	11,900,000
Student Housing	569,615	--	--	--	--
Parking Maintenance	50,000	50,000	50,000	50,000	50,000
Morse Complex Demolition	--	--	--	1,500,000	1,500,000
Fort Hays State University					
Rehabilitation & Repair	107,557	--	--	--	--
Energy Conservation Improvement Debt Serv.	342,862	365,886	365,886	390,043	390,043
Memorial Union Renovation	395,000	410,000	410,000	425,000	425,000
Lewis Field Renovation Debt Service	125,000	130,000	130,000	--	--
Institute of Applied Technology	8,000,000	--	--	--	--
Track & Field	980,000	--	--	--	--
Weist Hall Replacement	15,000,000	--	--	--	--
Weist Hall Replacement Debt Service	--	740,000	740,000	770,000	770,000
Department of Art Building	830,000	7,000,000	7,000,000	6,020,000	6,020,000
Parking Maintenance	400,000	400,000	400,000	400,000	400,000
Raze Weist "B" Hall	200,000	1,380,000	1,380,000	--	--
Kansas State University					
Rehabilitation & Repair	530,396	300,500	300,500	300,500	300,500
Pittman Freezer Repairs	2,020,000	--	--	--	--
Foundation Tower	250,000	250,000	250,000	250,000	250,000
Energy Conservation Improvement Debt Serv.	5,440,121	5,473,935	5,473,935	5,452,679	5,452,679
Student Union Renovation Debt Service	1,415,000	1,520,000	1,520,000	935,000	935,000
Parking Facility Debt Service	495,000	550,000	550,000	560,000	560,000

## Expenditures for Capital Improvements by Project

	<b>FY 2017 Approved</b>	<b>FY 2018 Gov. Rec.</b>	<b>FY 2018 Approved</b>	<b>FY 2019 Gov. Rec.</b>	<b>FY 2019 Approved</b>
<b>Kansas State University, Cont'd.</b>					
Student Recreation Complex Debt Service	525,000	535,000	535,000	555,000	555,000
Parking Improvements	800,000	800,000	800,000	800,000	800,000
Landfill Remediation Debt Service	90,000	90,000	90,000	95,000	95,000
Research Facility Initiative	1,240,000	1,300,000	1,300,000	1,365,000	1,365,000
Child Care Center	130,000	135,000	135,000	145,000	145,000
Housing System	--	750,000	750,000	750,000	750,000
Engineering Complex Debt Service	960,000	1,000,000	1,000,000	1,050,000	1,050,000
Wefald Residence & Dining Center Debt Serv.	1,315,000	1,370,000	1,370,000	1,435,000	1,435,000
Wefald Residence & Dining Center	4,000,000	2,500,000	2,500,000	2,160,000	2,160,000
West Residence Hall Mechanical	1,108,800	--	--	--	--
Jardine Housing Complex Debt Service	2,115,000	2,195,000	2,195,000	2,300,000	2,300,000
Jardine Housing Complex	795,000	820,000	820,000	845,000	845,000
Kansas State University--ESARP					
Capital Leases	170,000	200,000	200,000	75,000	75,000
KSU--Veterinary Medical Center					
Small Animal Clinic Renovations	1,320,328	--	--	--	--
Trotter Third Floor Veterinary Anatomy Lab	3,400,000	1,300,000	1,300,000	--	--
Mosier Hall Remodel	2,620,572	--	--	--	--
Equine Performance Testing Facility	2,300,000	--	--	--	--
Pittsburg State University					
Rehabilitation & Repair	582,296	560,000	560,000	560,000	560,000
Energy Conservation Improvement Debt Serv.	58,275	58,275	58,275	58,275	58,275
Facilities Conservation Improvements Program	96,089	99,809	99,809	103,673	103,673
Horace Mann Hall Debt Service	265,000	275,000	275,000	10,000	10,000
Jack H. Overman Student Center Debt Serv.	155,000	155,000	155,000	160,000	160,000
Overman Student Center	250,000	250,000	250,000	250,000	250,000
Overman Expansion Debt Service	815,000	845,000	845,000	870,000	870,000
Tyler Scientific Research Center	246,215	247,716	247,716	249,228	249,228
Student Health Center Debt Service	55,000	55,000	55,000	55,000	55,000
Student Housing Debt Service	1,190,000	1,240,000	1,240,000	1,295,000	1,295,000
Parking	200,000	200,000	200,000	200,000	200,000
Parking Improvements Debt Service	190,000	195,000	195,000	205,000	205,000
University of Kansas					
Rehabilitation & Repair	2,653,837	7,850,000	7,850,000	7,850,000	7,850,000
Energy Conservation Improvement Debt Serv.	1,205,000	1,260,000	1,260,000	1,320,000	1,320,000
Facilities Conservation Improvements Program	1,160,741	1,205,025	1,205,025	1,250,998	1,250,998
Parking Facility Debt Service	1,375,000	1,435,000	1,435,000	1,495,000	1,495,000
Student Housing	4,812,000	2,600,000	2,600,000	1,200,000	1,200,000
Student Housing Debt Service	3,095,000	3,235,000	3,235,000	3,370,000	3,370,000
School of Business	500,000	--	--	--	--
Student Recreation Center Debt Service	300,000	310,000	310,000	325,000	325,000
Engineering Facility Debt Service	2,000,000	2,100,000	2,100,000	2,205,000	2,205,000
Environment Center	3,849,973	--	--	--	--
Environment Center Debt Service	--	515,000	515,000	540,000	540,000
District Chilled Water Plant	950,000	690,000	690,000	1,200,000	1,200,000
Bioscience Facility Addition	6,442,500	--	--	--	--
Corbin Hall Debt Service	--	260,000	260,000	270,000	270,000
Summerfield Hall Remodel	1,492,442	1,325,000	1,325,000	--	--
University of Kansas Medical Center					
Rehabilitation & Repair	263,934	284,358	284,358	284,771	284,771
Health Education Building	35,000,000	1,500,000	1,500,000	--	--
Health Education Building Debt Service	--	549,783	549,783	570,728	570,728
Research Facility Initiative	2,200,000	2,285,000	2,285,000	2,375,000	2,375,000
Parking Maintenance	500,000	500,000	500,000	500,000	500,000
Wichita State University					
Rehabilitation & Repair	185,500	185,500	185,500	185,500	185,500
Energy Conservation Improvement Debt Serv.	959,736	947,096	947,096	962,119	962,119
Student Housing Debt Service	650,000	675,000	675,000	715,000	715,000

## Expenditures for Capital Improvements by Project

	<b>FY 2017 Approved</b>	<b>FY 2018 Gov. Rec.</b>	<b>FY 2018 Approved</b>	<b>FY 2019 Gov. Rec.</b>	<b>FY 2019 Approved</b>
<b>Wichita State University, Cont'd.</b>					
Engineering Complex Debt Service	800,620	726,314	726,314	--	--
School of Business	--	250,000	250,000	--	--
Parking Maintenance	500,000	500,000	500,000	500,000	500,000
Parking Garage Debt Service	--	255,000	255,000	265,000	265,000
Rhatigan Student Center Debt Service	1,665,000	1,745,000	1,745,000	1,835,000	1,835,000
Henrion Hall	--	250,000	250,000		
Raze Fairmount Towers	--	100,000	100,000	1,000,000	1,000,000
Technology Facility/Experimental Engineering	--	372,388	372,388	426,047	426,047
New Residence Hall Debt Service	1,060,000	1,080,000	1,080,000	1,110,000	1,110,000
<b>Total--Regents Restricted Funds</b>	<b>\$ 139,605,262</b>	<b>\$ 95,518,585</b>	<b>\$ 95,518,585</b>	<b>\$ 77,731,561</b>	<b>\$ 77,731,561</b>
<b>Special Revenue Funds</b>					
Department of Administration					
Statehouse Improvements Debt Service	10,240,000	11,740,000	11,740,000	12,210,000	12,210,000
Department of Commerce					
Rehabilitation & Repair	100,000	100,000	100,000	100,000	100,000
Topeka Workforce Building Debt Service	100,000	110,000	110,000	115,000	115,000
Insurance Department					
Rehabilitation & Repair	145,000	135,000	135,000	135,000	135,000
Department of Labor					
Rehabilitation & Repair	385,000	780,000	780,000	265,000	265,000
Headquarters Renovation Debt Service	215,000	225,000	225,000	230,000	230,000
Historical Society					
Rehabilitation & Repair	238,500	18,000	18,000	63,000	63,000
Department of Corrections					
KCI Rehabilitation & Repair	554,791	100,000	100,000	--	--
KCI Administrative Building Expansion	--	800,000	800,000	--	--
Adjutant General					
Armory Rehabilitation & Repair	7,194,372	7,282,173	7,282,173	7,271,021	7,271,021
Highway Patrol					
Rehabilitation & Repair/Scale Replacement	312,837	317,692	317,692	322,560	322,560
Fleet Facility Debt Service	340,000	360,000	360,000	--	--
Troop F Storage Building	--	252,172	252,172	--	--
Cedar Crest Security Camera Replacement	35,000	--	--	--	--
Training Academy Rehabilitation & Repair	245,900	708,400	708,400	--	--
Kansas State Fair					
Rehabilitation & Repair	506,997	506,997	506,997	506,997	506,997
Department of Wildlife, Parks & Tourism					
Bridge Maintenance	200,000	200,000	200,000	200,000	200,000
Trails Development	2,000,000	400,000	400,000	400,000	400,000
Shooting Range Development	250,000	1,200,000	1,200,000	1,200,000	1,200,000
Wetlands Acquisition/Development	650,000	650,000	650,000	650,000	650,000
Land Acquisition	400,000	400,000	400,000	400,000	400,000
Agricultural Land Improvements	775,000	803,000	803,000	752,000	752,000
Leavenworth County Spillway	1,400,000	--	--	--	--
Roads Maintenance	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000
Public Lands Major Maintenance	810,000	1,491,000	1,491,000	1,160,000	1,160,000
Parks Rehabilitation & Repair	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
Kansas City District Office Debt Service	115,000	115,000	115,000	125,000	125,000
Federally Mandated Boating Access	1,398,000	1,355,000	1,355,000	1,635,000	1,635,000
Cabin Site Preparation	300,000	300,000	300,000	300,000	300,000
Dam Repairs	350,000	550,000	550,000	500,000	500,000
River Access	100,000	100,000	100,000	100,000	100,000
Coast Guard Boating Projects	200,000	200,000	200,000	200,000	200,000
Woodson County Dam Repair	360,000	--	2,200,000	--	--
Clark Fishing Lake Dam Repair	--	--	600,000	--	--
Outdoor Recreation Acquisition	375,000	375,000	375,000	375,000	375,000

## Expenditures for Capital Improvements by Project

	<b>FY 2017 Approved</b>	<b>FY 2018 Gov. Rec.</b>	<b>FY 2018 Approved</b>	<b>FY 2019 Gov. Rec.</b>	<b>FY 2019 Approved</b>
<b>Kansas Department of Transportation</b>					
Debt Service on Highway Projects	107,310,000	108,285,000	108,285,000	116,635,000	116,635,000
Construction Operations	900,000	900,000	900,000	--	--
<b>Total--Special Revenue Funds</b>	<b>\$ 141,406,397</b>	<b>\$ 143,659,434</b>	<b>\$ 146,459,434</b>	<b>\$ 148,750,578</b>	<b>\$ 148,750,578</b>
<b>State Highway Fund</b>					
<b>Kansas Department of Transportation</b>					
KDOT Buildings--Rehabilitation & Repair	3,008,314	3,638,000	3,638,000	3,740,000	3,740,000
KDOT Buildings--Reroofing	688,600	743,401	743,401	1,025,818	1,025,818
KDOT Buildings--Subarea Modernization	2,558,790	3,339,679	3,339,679	4,128,728	4,128,728
Relocate Concordia Subarea	1,986,200	--	--	--	--
Land Purchases	--	--	--	45,000	45,000
Chemical Storage Facilities	--	--	--	242,574	242,574
Remote Chemical Storage Bunkers	--	79,303	79,303	81,447	81,447
Preservation	141,223,000	56,660,000	56,660,000	259,730,000	259,730,000
City/County Construction	143,672,902	99,952,854	99,952,854	101,240,000	101,240,000
Construction Contracts	194,413,673	20,723,000	20,723,000	79,023,000	79,023,000
Construction Operations	96,040,302	73,957,118	74,326,153	76,077,730	76,597,187
Design Contracts	24,869,883	19,890,420	19,890,420	10,672,864	10,672,864
<b>Total--State Highway Fund</b>	<b>\$ 608,461,664</b>	<b>\$ 278,983,775</b>	<b>\$ 279,352,810</b>	<b>\$ 536,007,161</b>	<b>\$ 536,526,618</b>
<b>Total--State Capital Improvements</b>	<b>\$ 995,019,057</b>	<b>\$ 597,290,355</b>	<b>\$ 600,459,390</b>	<b>\$ 831,702,924</b>	<b>\$ 832,222,381</b>
<b>Off-Budget Expenditures</b>					
<b>Department of Administration</b>					
Printing Plant Rehabilitation & Repair	75,000	75,000	75,000	75,000	75,000
Memorial Hall Debt Service	360,000	385,000	385,000	400,000	400,000
State Buildings Rehabilitation & Repair	425,000	425,000	425,000	450,000	450,000
State Facilities Improvements Debt Service	590,000	620,000	620,000	655,000	655,000
Eisenhower Building Debt Service	1,450,000	1,525,000	1,525,000	1,590,000	1,590,000
<b>Total--Off-Budget Expenditures</b>	<b>\$ 2,900,000</b>	<b>\$ 3,030,000</b>	<b>\$ 3,030,000</b>	<b>\$ 3,170,000</b>	<b>\$ 3,170,000</b>



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# Schedules

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**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 2017 Governor's Recommendation	Governor's Reductions & Amendments	Legislative Changes	Governor's Veto	FY 2017 Approved Budget
<b>Summary of State Expenditures</b>					
State Operations	4,872,378,128	8,053,778	10,941,350	--	4,891,373,256
Aid to Local Governments	5,039,205,396	(159,000)	25,824,219	--	5,064,870,615
Other Assistance	4,950,583,079	28,091,230	(6,000,000)	--	4,972,674,309
<b>Subtotal--Operating Expenditures</b>	<b>\$ 14,862,166,603</b>	<b>\$ 35,986,008</b>	<b>\$ 30,765,569</b>	<b>\$ --</b>	<b>\$ 14,928,918,180</b>
Capital Improvements	1,034,678,823	--	733,088	--	1,035,411,911
<b>Total Expenditures</b>	<b>\$ 15,896,845,426</b>	<b>\$ 35,986,008</b>	<b>\$ 31,498,657</b>	<b>\$ --</b>	<b>\$ 15,964,330,091</b>
<b>Expenditures by Object</b>					
Salaries & Wages	2,820,512,355	--	4,648,850	--	2,825,161,205
Contractual Services	1,491,317,727	8,053,778	6,292,500	--	1,505,664,005
Commodities	194,553,264	--	--	--	194,553,264
Capital Outlay	134,079,083	--	--	--	134,079,083
Debt Service	231,915,699	--	--	--	231,915,699
<b>Subtotal--State Operations</b>	<b>\$ 4,872,378,128</b>	<b>\$ 8,053,778</b>	<b>\$ 10,941,350</b>	<b>\$ --</b>	<b>\$ 4,891,373,256</b>
Aid to Local Governments	5,039,205,396	(159,000)	25,824,219	--	5,064,870,615
Other Assistance	4,950,583,079	28,091,230	(6,000,000)	--	4,972,674,309
<b>Subtotal--Operating Expenditures</b>	<b>\$ 14,862,166,603</b>	<b>\$ 35,986,008</b>	<b>\$ 30,765,569</b>	<b>\$ --</b>	<b>\$ 14,928,918,180</b>
Capital Improvements	1,034,678,823	--	733,088	--	1,035,411,911
<b>Total Expenditures</b>	<b>\$ 15,896,845,426</b>	<b>\$ 35,986,008</b>	<b>\$ 31,498,657</b>	<b>\$ --</b>	<b>\$ 15,964,330,091</b>
<b>Expenditures by Fund Class</b>					
State General Fund	6,253,014,602	24,613,415	24,071,128	--	6,301,699,145
Water Plan Fund	13,609,839	--	3,909	--	13,613,748
Economic Development Initiatives Fund	21,076,238	(22,710)	20,900	--	21,074,428
Expanded Lottery Act Revenues Fund	69,020,126	--	--	--	69,020,126
Children's Initiatives Fund	34,513,829	--	224	--	34,514,053
State Highway Fund	1,233,354,798	--	370,829	--	1,233,725,627
Educational Building Fund	57,698,288	--	--	--	57,698,288
State Institutions Building Fund	24,633,567	--	250,000	--	24,883,567
Correctional Institutions Building Fund	7,626,887	--	--	--	7,626,887
Other Funds	8,182,297,252	11,395,303	6,781,667	--	8,200,474,222
<b>Total Expenditures</b>	<b>\$ 15,896,845,426</b>	<b>\$ 35,986,008</b>	<b>\$ 31,498,657</b>	<b>\$ --</b>	<b>\$ 15,964,330,091</b>

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

	FY 2018 Governor's Recommendation	Governor's Reductions & Amendments	Legislative Changes	Governor's Vetoed	FY 2018 Approved Budget
<b>Summary of State Expenditures</b>					
State Operations	4,802,665,015	19,453,446	12,365,397	--	4,834,483,858
Aid to Local Governments	5,033,745,308	8,058,173	372,764,348	--	5,414,567,829
Other Assistance	4,833,602,280	142,199,202	43,596,761	--	5,019,398,243
<b>Subtotal--Operating Expenditures</b>	<b>\$ 14,670,012,603</b>	<b>\$ 169,710,821</b>	<b>\$ 428,726,506</b>	<b>\$ --</b>	<b>\$ 15,268,449,930</b>
Capital Improvements	648,545,355	--	3,169,035	--	651,714,390
<b>Total Expenditures</b>	<b>\$ 15,318,557,958</b>	<b>\$ 169,710,821</b>	<b>\$ 431,895,541</b>	<b>\$ --</b>	<b>\$ 15,920,164,320</b>
<b>Expenditures by Object</b>					
Salaries & Wages	2,781,379,091	11,944,666	(6,623,570)	--	2,786,700,187
Contractual Services	1,481,014,115	6,698,780	19,801,115	--	1,507,514,010
Commodities	193,576,146	--	184,800	--	193,760,946
Capital Outlay	123,447,870	810,000	(996,948)	--	123,260,922
Debt Service	223,247,793	--	--	--	223,247,793
<b>Subtotal--State Operations</b>	<b>\$ 4,802,665,015</b>	<b>\$ 19,453,446</b>	<b>\$ 12,365,397</b>	<b>\$ --</b>	<b>\$ 4,834,483,858</b>
Aid to Local Governments	5,033,745,308	8,058,173	372,764,348	--	5,414,567,829
Other Assistance	4,833,602,280	142,199,202	43,596,761	--	5,019,398,243
<b>Subtotal--Operating Expenditures</b>	<b>\$ 14,670,012,603</b>	<b>\$ 169,710,821</b>	<b>\$ 428,726,506</b>	<b>\$ --</b>	<b>\$ 15,268,449,930</b>
Capital Improvements	648,545,355	--	3,169,035	--	651,714,390
<b>Total Expenditures</b>	<b>\$ 15,318,557,958</b>	<b>\$ 169,710,821</b>	<b>\$ 431,895,541</b>	<b>\$ --</b>	<b>\$ 15,920,164,320</b>
<b>Expenditures by Fund Class</b>					
State General Fund	6,261,937,495	(23,919,727)	354,294,332	--	6,592,312,100
Water Plan Fund	10,217,943	--	1,216,523	--	11,434,466
Economic Development Initiatives Fund	21,367,333	--	164,154	--	21,531,487
Expanded Lottery Act Revenues Fund	76,021,970	--	--	--	76,021,970
Children's Initiatives Fund	--	--	41,751,540	--	41,751,540
State Highway Fund	902,120,111	456,244	1,363,501	--	903,939,856
Educational Building Fund	35,800,000	--	--	--	35,800,000
State Institutions Building Fund	18,002,576	2,500,000	(2,500,000)	--	18,002,576
Correctional Institutions Building Fund	4,892,400	--	--	--	4,892,400
Other Funds	7,988,198,130	190,674,304	35,605,491	--	8,214,477,925
<b>Total Expenditures</b>	<b>\$ 15,318,557,958</b>	<b>\$ 169,710,821</b>	<b>\$ 431,895,541</b>	<b>\$ --</b>	<b>\$ 15,920,164,320</b>

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

	FY 2019 Governor's Recommendation	Governor's Reductions & Amendments	Legislative Changes	Governor's Veto	FY 2019 Approved Budget
<b>Summary of State Expenditures</b>					
State Operations	4,814,494,087	11,676,915	13,043,981	--	4,839,214,983
Aid to Local Governments	5,003,814,044	5,668,953	371,042,395	--	5,380,525,392
Other Assistance	5,121,774,435	30,971,431	(115,670,064)	--	5,037,075,802
<b>Subtotal--Operating Expenditures</b>	<b>\$ 14,940,082,566</b>	<b>\$ 48,317,299</b>	<b>\$ 268,416,312</b>	<b>\$ --</b>	<b>\$ 15,256,816,177</b>
Capital Improvements	891,317,925	--	519,457	--	891,837,382
<b>Total Expenditures</b>	<b>\$ 15,831,400,491</b>	<b>\$ 48,317,299</b>	<b>\$ 268,935,769</b>	<b>\$ --</b>	<b>\$ 16,148,653,559</b>
<b>Expenditures by Object</b>					
Salaries & Wages	2,802,499,442	12,067,000	(491,490)	--	2,814,074,952
Contractual Services	1,488,796,348	(390,085)	13,000,671	--	1,501,406,934
Commodities	193,501,763	--	184,800	--	193,686,563
Capital Outlay	115,831,652	--	350,000	--	116,181,652
Debt Service	213,864,882	--	--	--	213,864,882
<b>Subtotal--State Operations</b>	<b>\$ 4,814,494,087</b>	<b>\$ 11,676,915</b>	<b>\$ 13,043,981</b>	<b>\$ --</b>	<b>\$ 4,839,214,983</b>
Aid to Local Governments	5,003,814,044	5,668,953	371,042,395	--	5,380,525,392
Other Assistance	5,121,774,435	30,971,431	(115,670,064)	--	5,037,075,802
<b>Subtotal--Operating Expenditures</b>	<b>\$ 14,940,082,566</b>	<b>\$ 48,317,299</b>	<b>\$ 268,416,312</b>	<b>\$ --</b>	<b>\$ 15,256,816,177</b>
Capital Improvements	891,317,925	--	519,457	--	891,837,382
<b>Total Expenditures</b>	<b>\$ 15,831,400,491</b>	<b>\$ 48,317,299</b>	<b>\$ 268,935,769</b>	<b>\$ --</b>	<b>\$ 16,148,653,559</b>
<b>Expenditures by Fund Class</b>					
State General Fund	6,154,841,553	42,543,737	411,274,709	--	6,608,659,999
Water Plan Fund	11,554,296	--	25,634	--	11,579,930
Economic Development Initiatives Fund	21,331,674	--	214,492	--	21,546,166
Expanded Lottery Act Revenues Fund	76,222,970	--	--	--	76,222,970
Children's Initiatives Fund	--	--	41,751,688	--	41,751,688
State Highway Fund	1,167,590,377	912,488	651,590	--	1,169,154,455
Educational Building Fund	35,800,000	--	--	--	35,800,000
State Institutions Building Fund	17,472,181	2,500,000	(2,500,000)	--	17,472,181
Correctional Institutions Building Fund	4,897,500	--	--	--	4,897,500
Other Funds	8,341,689,940	2,361,074	(182,482,344)	--	8,161,568,670
<b>Total Expenditures</b>	<b>\$ 15,831,400,491</b>	<b>\$ 48,317,299</b>	<b>\$ 268,935,769</b>	<b>\$ --</b>	<b>\$ 16,148,653,559</b>



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

	FY 2017 Governor's Recommendation	Governor's Reductions & Amendments	Legislative Changes	Governor's Veto	FY 2017 Approved Budget
Salaries & Wages	1,087,314,616	--	2,111,667	--	1,089,426,283
Other Operating Expenditures	371,288,595	9,103,488	6,292,500	--	386,684,583
<b>Subtotal--State Operations</b>	<b>\$ 1,458,603,211</b>	<b>\$ 9,103,488</b>	<b>\$ 8,404,167</b>	<b>\$ --</b>	<b>\$ 1,476,110,866</b>
Aid to Local Governments	3,276,463,917	--	21,666,961	--	3,298,130,878
Other Assistance	1,470,911,103	15,509,927	(6,000,000)	--	1,480,421,030
<b>Subtotal--Operating Expenditures</b>	<b>\$ 6,205,978,231</b>	<b>\$ 24,613,415</b>	<b>\$ 24,071,128</b>	<b>\$ --</b>	<b>\$ 6,254,662,774</b>
Capital Improvements	47,036,371	--	--	--	47,036,371
<b>Total Expenditures</b>	<b>\$ 6,253,014,602</b>	<b>\$ 24,613,415</b>	<b>\$ 24,071,128</b>	<b>\$ --</b>	<b>\$ 6,301,699,145</b>
<b>State Operations</b>					
General Government	269,706,745	2,223,968	875,899	--	272,806,612
Human Services	259,229,312	(524,900)	403,474	--	259,107,886
Education	596,865,266	--	292,078	--	597,157,344
Public Safety	331,186,807	(15,136)	6,798,804	--	337,970,475
Agriculture & Natural Resources	14,913,462	(344)	33,912	--	14,947,030
Transportation	621,519	--	--	--	621,519
Statewide IT Savings	(7,419,900)	7,419,900	--	--	--
A&M Savings Certification	(6,500,000)	--	--	--	(6,500,000)
State Employee Pay Plan	--	--	--	--	--
<b>Subtotal--State Operations</b>	<b>\$ 1,458,603,211</b>	<b>\$ 9,103,488</b>	<b>\$ 8,404,167</b>	<b>\$ --</b>	<b>\$ 1,476,110,866</b>
<b>Aid to Local Governments</b>					
General Government	--	--	22,167	--	22,167
Human Services	7,133,272	--	--	--	7,133,272
Education	3,229,088,377	--	20,127,865	--	3,249,216,242
Public Safety	40,242,268	--	1,516,929	--	41,759,197
Agriculture & Natural Resources	--	--	--	--	--
Transportation	--	--	--	--	--
<b>Subtotal--Aid to Local Governments</b>	<b>\$ 3,276,463,917</b>	<b>\$ --</b>	<b>\$ 21,666,961</b>	<b>\$ --</b>	<b>\$ 3,298,130,878</b>
<b>Other Assistance</b>					
General Government	12,042,217	--	--	--	12,042,217
Human Services	1,403,517,677	15,509,927	--	--	1,419,027,604
Education	31,744,849	--	--	--	31,744,849
Public Safety	23,606,360	--	(6,000,000)	--	17,606,360
Agriculture & Natural Resources	--	--	--	--	--
Transportation	--	--	--	--	--
<b>Subtotal--Other Assistance</b>	<b>\$ 1,470,911,103</b>	<b>\$ 15,509,927</b>	<b>\$ (6,000,000)</b>	<b>\$ --</b>	<b>\$ 1,480,421,030</b>
<b>Capital Improvements</b>					
General Government	29,252,202	--	--	--	29,252,202
Human Services	39,900	--	--	--	39,900
Education	3,424,843	--	--	--	3,424,843
Public Safety	3,919,426	--	--	--	3,919,426
Agriculture & Natural Resources	585,000	--	--	--	585,000
Transportation	9,815,000	--	--	--	9,815,000
<b>Subtotal--Capital Improvements</b>	<b>\$ 47,036,371</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 47,036,371</b>
<b>Total Expenditures</b>	<b>\$ 6,253,014,602</b>	<b>\$ 24,613,415</b>	<b>\$ 24,071,128</b>	<b>\$ --</b>	<b>\$ 6,301,699,145</b>



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

	FY 2018 Governor's Recommendation	Governor's Reductions & Amendments	Legislative Changes	Governor's Veto	FY 2018 Approved Budget
Salaries & Wages	1,065,144,219	9,017,987	(12,216,277)	--	1,061,945,929
Other Operating Expenditures	365,403,461	11,160,615	12,526,839	--	389,090,915
<b>Subtotal--State Operations</b>	<b>\$ 1,430,547,680</b>	<b>\$ 20,178,602</b>	<b>\$ 310,562</b>	<b>\$ --</b>	<b>\$ 1,451,036,844</b>
Aid to Local Governments	3,225,725,170	815,138	366,293,225	--	3,592,833,533
Other Assistance	1,544,821,655	(44,913,467)	(12,309,455)	--	1,487,598,733
<b>Subtotal--Operating Expenditures</b>	<b>\$ 6,201,094,505</b>	<b>\$ (23,919,727)</b>	<b>\$ 354,294,332</b>	<b>\$ --</b>	<b>\$ 6,531,469,110</b>
Capital Improvements	60,842,990	--	--	--	60,842,990
<b>Total Expenditures</b>	<b>\$ 6,261,937,495</b>	<b>\$ (23,919,727)</b>	<b>\$ 354,294,332</b>	<b>\$ --</b>	<b>\$ 6,592,312,100</b>
<b>State Operations</b>					
General Government	279,703,531	(278,615)	(19,550,901)	--	259,874,015
Human Services	230,270,468	19,725,554	(3,418,396)	--	246,577,626
Education	585,962,289	79,112	2,959,972	--	589,001,373
Public Safety	325,356,635	642,797	7,876,435	--	333,875,867
Agriculture & Natural Resources	14,050,157	9,754	243,452	--	14,303,363
Transportation	204,600	--	--	--	204,600
Statewide IT Savings	(5,000,000)	--	--	--	(5,000,000)
A&M Savings Certification	--	--	--	--	--
State Employee Pay Plan	--	--	12,200,000	--	12,200,000
<b>Subtotal--State Operations</b>	<b>\$ 1,430,547,680</b>	<b>\$ 20,178,602</b>	<b>\$ 310,562</b>	<b>\$ --</b>	<b>\$ 1,451,036,844</b>
<b>Aid to Local Governments</b>					
General Government	50,000	--	27,678	--	77,678
Human Services	9,406,683	--	(2,403,671)	--	7,003,012
Education	3,175,426,818	--	368,669,218	--	3,544,096,036
Public Safety	40,841,669	815,138	--	--	41,656,807
Agriculture & Natural Resources	--	--	--	--	--
Transportation	--	--	--	--	--
<b>Subtotal--Aid to Local Governments</b>	<b>\$ 3,225,725,170</b>	<b>\$ 815,138</b>	<b>\$ 366,293,225</b>	<b>\$ --</b>	<b>\$ 3,592,833,533</b>
<b>Other Assistance</b>					
General Government	7,935,508	--	1,000,000	--	8,935,508
Human Services	1,463,807,192	(44,913,467)	11,913,607	--	1,430,807,332
Education	50,804,481	--	(19,223,062)	--	31,581,419
Public Safety	22,239,474	--	(6,000,000)	--	16,239,474
Agriculture & Natural Resources	35,000	--	--	--	35,000
Transportation	--	--	--	--	--
<b>Subtotal--Other Assistance</b>	<b>\$ 1,544,821,655</b>	<b>\$ (44,913,467)</b>	<b>\$ (12,309,455)</b>	<b>\$ --</b>	<b>\$ 1,487,598,733</b>
<b>Capital Improvements</b>					
General Government	41,552,202	--	--	--	41,552,202
Human Services	130,000	--	--	--	130,000
Education	4,406,330	--	--	--	4,406,330
Public Safety	3,914,458	--	--	--	3,914,458
Agriculture & Natural Resources	610,000	--	--	--	610,000
Transportation	10,230,000	--	--	--	10,230,000
<b>Subtotal--Capital Improvements</b>	<b>\$ 60,842,990</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 60,842,990</b>
<b>Total Expenditures</b>	<b>\$ 6,261,937,495</b>	<b>\$ (23,919,727)</b>	<b>\$ 354,294,332</b>	<b>\$ --</b>	<b>\$ 6,592,312,100</b>

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

	FY 2019 Governor's Recommendation	Governor's Reductions & Amendments	Legislative Changes	Governor's Veto	FY 2019 Approved Budget
Salaries & Wages	1,065,505,272	9,020,699	(7,963,814)	--	1,066,562,157
Other Operating Expenditures	372,335,292	3,165,342	18,580,630	--	394,081,264
<b>Subtotal--State Operations</b>	<b>\$ 1,437,840,564</b>	<b>\$ 12,186,041</b>	<b>\$ 10,616,816</b>	<b>\$ --</b>	<b>\$ 1,460,643,421</b>
Aid to Local Governments	3,154,481,641	262,465	370,857,724	--	3,525,601,830
Other Assistance	1,504,036,716	30,095,231	29,800,169	--	1,563,932,116
<b>Subtotal--Operating Expenditures</b>	<b>\$ 6,096,358,921</b>	<b>\$ 42,543,737</b>	<b>\$ 411,274,709</b>	<b>\$ --</b>	<b>\$ 6,550,177,367</b>
Capital Improvements	58,482,632	--	--	--	58,482,632
<b>Total Expenditures</b>	<b>\$ 6,154,841,553</b>	<b>\$ 42,543,737</b>	<b>\$ 411,274,709</b>	<b>\$ --</b>	<b>\$ 6,608,659,999</b>
<b>State Operations</b>					
General Government	279,703,726	(108,394)	(19,032,043)	--	260,563,289
Human Services	231,231,385	10,831,108	2,728,659	--	244,791,152
Education	587,190,585	158,223	6,075,665	--	593,424,473
Public Safety	330,612,111	1,285,596	8,357,021	--	340,254,728
Agriculture & Natural Resources	14,102,757	19,508	287,514	--	14,409,779
Transportation	--	--	--	--	--
Statewide IT Savings	(5,000,000)	--	--	--	(5,000,000)
A&M Savings Certification	--	--	--	--	--
State Employee Pay Plan	--	--	12,200,000	--	12,200,000
<b>Subtotal--State Operations</b>	<b>\$ 1,437,840,564</b>	<b>\$ 12,186,041</b>	<b>\$ 10,616,816</b>	<b>\$ --</b>	<b>\$ 1,460,643,421</b>
<b>Aid to Local Governments</b>					
General Government	50,000	--	27,678	--	77,678
Human Services	9,406,683	--	(2,403,671)	--	7,003,012
Education	3,104,139,289	--	373,233,717	--	3,477,373,006
Public Safety	40,885,669	262,465	--	--	41,148,134
Agriculture & Natural Resources	--	--	--	--	--
Transportation	--	--	--	--	--
<b>Subtotal--Aid to Local Governments</b>	<b>\$ 3,154,481,641</b>	<b>\$ 262,465</b>	<b>\$ 370,857,724</b>	<b>\$ --</b>	<b>\$ 3,525,601,830</b>
<b>Other Assistance</b>					
General Government	5,666,643	--	1,000,000	--	6,666,643
Human Services	1,422,421,334	30,095,231	57,578,985	--	1,510,095,550
Education	53,767,773	--	(22,778,816)	--	30,988,957
Public Safety	22,146,466	--	(6,000,000)	--	16,146,466
Agriculture & Natural Resources	34,500	--	--	--	34,500
Transportation	--	--	--	--	--
<b>Subtotal--Other Assistance</b>	<b>\$ 1,504,036,716</b>	<b>\$ 30,095,231</b>	<b>\$ 29,800,169</b>	<b>\$ --</b>	<b>\$ 1,563,932,116</b>
<b>Capital Improvements</b>					
General Government	49,082,203	--	--	--	49,082,203
Human Services	79,965	--	--	--	79,965
Education	4,558,733	--	--	--	4,558,733
Public Safety	4,121,731	--	--	--	4,121,731
Agriculture & Natural Resources	640,000	--	--	--	640,000
Transportation	--	--	--	--	--
<b>Subtotal--Capital Improvements</b>	<b>\$ 58,482,632</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 58,482,632</b>
<b>Total Expenditures</b>	<b>\$ 6,154,841,553</b>	<b>\$ 42,543,737</b>	<b>\$ 411,274,709</b>	<b>\$ --</b>	<b>\$ 6,608,659,999</b>



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

	FY 2017 Governor's Recommendation	Governor's Reductions & Amendments	Legislative Changes	Governor's Veto	FY 2017 Approved Budget
<b>General Government</b>					
Department of Administration	166,693,467	(276,032)	18,815	--	166,436,250
Kansas Corporation Commission	22,657,940	--	41,648	--	22,699,588
Citizens Utility Ratepayer Board	973,787	--	1,426	--	975,213
Kansas Human Rights Commission	1,401,515	--	2,450	--	1,403,965
Board of Indigents Defense Services	27,460,984	1,300,000	34,280	--	28,795,264
Health Care Stabilization	37,307,954	--	4,176	--	37,312,130
Pooled Money Investment Board	671,008	--	1,279	--	672,287
Kansas Public Employees Retirement Sys.	45,050,464	--	26,603	--	45,077,067
Department of Commerce	95,830,054	1,199,312	47,063	--	97,076,429
Kansas Lottery	356,088,788	(3,986,000)	802,420	--	352,905,208
Kansas Racing & Gaming Commission	8,894,684	--	19,120	--	8,913,804
Department of Revenue	95,535,993	--	144,318	--	95,680,311
Board of Tax Appeals	1,847,916	--	4,062	--	1,851,978
Abstracters Board of Examiners	26,348	--	--	--	26,348
Board of Accountancy	368,752	--	547	--	369,299
Office of the State Bank Commissioner	11,097,729	--	25,207	--	11,122,936
Board of Barbering	173,262	--	317	--	173,579
Behavioral Sciences Regulatory Board	733,843	--	1,066	--	734,909
Board of Cosmetology	992,730	--	1,813	--	994,543
Department of Credit Unions	1,185,360	--	2,544	--	1,187,904
Kansas Dental Board	410,851	--	235	--	411,086
Governmental Ethics Commission	642,198	--	1,269	--	643,467
Board of Healing Arts	4,894,802	--	9,445	--	4,904,247
Hearing Instruments Board of Examiners	31,933	--	--	--	31,933
Board of Mortuary Arts	316,941	--	562	--	317,503
Board of Nursing	2,778,119	--	4,729	--	2,782,848
Board of Examiners in Optometry	176,622	--	155	--	176,777
Board of Pharmacy	1,400,962	--	1,854	--	1,402,816
Real Estate Appraisal Board	322,595	--	431	--	323,026
Kansas Real Estate Commission	1,157,621	--	1,794	--	1,159,415
Office of the Securities Commissioner	3,270,775	--	6,573	--	3,277,348
Board of Technical Professions	711,356	--	777	--	712,133
Board of Veterinary Examiners	333,187	--	598	--	333,785
Office of the Governor	25,477,942	--	1,977	--	25,479,919
Attorney General	23,363,096	--	31,275	--	23,394,371
Insurance Department	27,162,130	--	20,639	--	27,182,769
Secretary of State	5,592,358	--	7,653	--	5,600,011
State Treasurer	25,455,318	--	6,327	--	25,461,645
Legislative Coordinating Council	559,523	--	1,402	--	560,925
Legislature	18,967,181	--	586,595	--	19,553,776
Legislative Research Department	3,605,875	--	9,269	--	3,615,144
Legislative Division of Post Audit	2,594,065	--	6,442	--	2,600,507
Revisor of Statutes	3,212,745	--	6,765	--	3,219,510
Judiciary	135,519,351	--	235,998	--	135,755,349
Judicial Council	576,419	--	1,231	--	577,650
<b>Total--General Government</b>	<b>\$ 1,163,526,543</b>	<b>\$ (1,762,720)</b>	<b>\$ 2,123,149</b>	<b>\$ --</b>	<b>\$ 1,163,886,972</b>
<b>Human Services</b>					
Department for Aging & Disability Services	1,578,374,836	25,018,840	48,813	--	1,603,442,489
Kansas Neurological Institute	25,773,004	--	52,056	--	25,825,060
Larned State Hospital	65,307,786	--	108,960	--	65,416,746
Osawatomie State Hospital	32,778,967	2,800,000	50,614	--	35,629,581
Parsons State Hospital & Training Center	27,031,459	--	57,937	--	27,089,396
<b>Subtotal--KDADS</b>	<b>\$ 1,729,266,052</b>	<b>\$ 27,818,840</b>	<b>\$ 318,380</b>	<b>\$ --</b>	<b>\$ 1,757,403,272</b>

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

	FY 2018 Governor's Recommendation	Governor's Reductions & Amendments	Legislative Changes	Governor's Veto	FY 2018 Approved Budget
<b>General Government</b>					
Department of Administration	178,390,551	12,194	2,737,614	--	181,140,359
Kansas Corporation Commission	22,419,905	36,451	125,015	--	22,581,371
Citizens Utility Ratepayer Board	954,806	1,202	4,374	--	960,382
Kansas Human Rights Commission	1,442,364	2,804	6,694	--	1,451,862
Board of Indigents Defense Services	27,154,448	35,250	1,137,857	--	28,327,555
Health Care Stabilization	39,700,151	3,805	13,339	--	39,717,295
Pooled Money Investment Board	671,069	--	3,828	--	674,897
Kansas Public Employees Retirement Sys.	46,507,676	--	83,886	--	46,591,562
Department of Commerce	97,252,224	53,275	140,877	--	97,446,376
Kansas Lottery	383,538,018	(6,451,975)	54,857	--	377,140,900
Kansas Racing & Gaming Commission	8,914,616	19,628	59,561	--	8,993,805
Department of Revenue	88,976,993	1,070,119	560,940	--	90,608,052
Board of Tax Appeals	1,808,993	3,205	9,736	--	1,821,934
Abstracters Board of Examiners	25,702	401	--	--	26,103
Board of Accountancy	381,112	401	1,638	--	383,151
Office of the State Bank Commissioner	11,033,249	96,278	76,595	--	11,206,122
Board of Barbering	--	401	186,946	--	187,347
Behavioral Sciences Regulatory Board	750,560	1,803	3,189	--	755,552
Board of Cosmetology	1,111,207	3,205	(108,597)	--	1,005,815
Department of Credit Unions	1,176,846	2,203	7,612	--	1,186,661
Kansas Dental Board	413,227	601	1,452	--	415,280
Governmental Ethics Commission	617,382	1,803	3,420	--	622,605
Board of Healing Arts	5,251,361	12,017	28,938	--	5,292,316
Hearing Instruments Board of Examiners	26,442	601	--	--	27,043
Board of Mortuary Arts	290,562	601	1,683	--	292,846
Board of Nursing	2,884,576	5,207	14,155	--	2,903,938
Board of Examiners in Optometry	162,996	401	463	--	163,860
Board of Pharmacy	1,427,194	3,004	5,684	--	1,435,882
Real Estate Appraisal Board	315,739	400	1,288	--	317,427
Kansas Real Estate Commission	1,147,872	30,353	134,212	--	1,312,437
Office of the Securities Commissioner	--	--	--	--	--
Board of Technical Professions	711,520	1,001	2,343	--	714,864
Board of Veterinary Examiners	345,891	801	1,788	--	348,480
Office of the Governor	26,401,251	8,012	1,002,780	--	27,412,043
Attorney General	23,320,380	--	569,709	--	23,890,089
Insurance Department	30,632,416	5,207	83,834	--	30,721,457
Secretary of State	5,534,476	--	23,256	--	5,557,732
State Treasurer	25,566,223	--	19,501	--	25,585,724
Legislative Coordinating Council	533,617	--	204,195	--	737,812
Legislature	18,679,029	--	196,235	--	18,875,264
Legislative Research Department	3,488,216	--	42,758	--	3,530,974
Legislative Division of Post Audit	2,447,778	--	19,270	--	2,467,048
Revisor of Statutes	3,042,337	--	20,114	--	3,062,451
Judiciary	156,410,463	--	(21,177,533)	--	135,232,930
Judicial Council	568,665	--	3,741	--	572,406
<b>Total--General Government</b>	<b>\$ 1,222,430,103</b>	<b>\$ (5,039,341)</b>	<b>\$ (13,690,753)</b>	<b>\$ --</b>	<b>\$ 1,203,700,009</b>
<b>Human Services</b>					
Department for Aging & Disability Services	210,349,433	29,718,554	1,377,858,427	--	1,617,926,414
Kansas Neurological Institute	24,864,864	83,518	116,940	--	25,065,322
Larned State Hospital	57,011,058	145,405	6,739,575	--	63,896,038
Osawatomie State Hospital	20,097,434	8,983,318	2,425,681	--	31,506,433
Parsons State Hospital & Training Center	26,121,699	92,931	131,106	--	26,345,736
<b>Subtotal--KDADS</b>	<b>\$ 338,444,488</b>	<b>\$ 39,023,726</b>	<b>\$1,387,271,729</b>	<b>\$ --</b>	<b>\$ 1,764,739,943</b>

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

	FY 2019 Governor's Recommendation	Governor's Reductions & Amendments	Legislative Changes	Governor's Veto	FY 2019 Approved Budget
<b>General Government</b>					
Department of Administration	184,060,512	24,393	40,199	--	184,125,104
Kansas Corporation Commission	22,689,120	72,903	104,830	--	22,866,853
Citizens Utility Ratepayer Board	971,515	2,403	3,753	--	977,671
Kansas Human Rights Commission	1,466,231	5,608	5,530	--	1,477,369
Board of Indigents Defense Services	28,100,934	70,500	1,423,956	--	29,595,390
Health Care Stabilization	42,748,459	7,611	11,393	--	42,767,463
Pooled Money Investment Board	686,485	--	5,388	--	691,873
Kansas Public Employees Retirement Sys.	48,004,142	--	154,265	--	48,158,407
Department of Commerce	94,804,250	106,550	96,656	--	95,007,456
Kansas Lottery	387,252,745	(7,795,949)	53,478	--	379,510,274
Kansas Racing & Gaming Commission	9,006,947	39,255	44,731	--	9,090,933
Department of Revenue	89,285,392	1,336,260	153,435	--	90,775,087
Board of Tax Appeals	1,829,401	6,409	6,987	--	1,842,797
Abstracters Board of Examiners	25,702	801	(801)	--	25,702
Board of Accountancy	384,696	801	1,532	--	387,029
Office of the State Bank Commissioner	11,558,630	39,255	73,885	--	11,671,770
Board of Barbering	--	801	186,269	--	187,070
Behavioral Sciences Regulatory Board	768,748	3,605	876	--	773,229
Board of Cosmetology	1,115,783	6,409	(113,322)	--	1,008,870
Department of Credit Unions	1,200,896	4,406	6,307	--	1,211,609
Kansas Dental Board	417,965	1,202	833	--	420,000
Governmental Ethics Commission	630,786	3,605	1,736	--	636,127
Board of Healing Arts	5,375,052	24,034	16,692	--	5,415,778
Hearing Instruments Board of Examiners	26,290	1,202	(1,202)	--	26,290
Board of Mortuary Arts	319,588	1,202	1,168	--	321,958
Board of Nursing	2,935,536	10,415	11,031	--	2,956,982
Board of Examiners in Optometry	164,218	801	(150)	--	164,869
Board of Pharmacy	1,459,085	6,008	3,192	--	1,468,285
Real Estate Appraisal Board	319,122	802	1,010	--	320,934
Kansas Real Estate Commission	1,141,589	4,006	132,638	--	1,278,233
Office of the Securities Commissioner	--	--	--	--	--
Board of Technical Professions	750,945	2,002	1,441	--	754,388
Board of Veterinary Examiners	353,808	1,602	1,577	--	356,987
Office of the Governor	29,352,781	16,023	989,328	--	30,358,132
Attorney General	23,448,152	--	598,235	--	24,046,387
Insurance Department	31,148,037	10,415	133,605	--	31,292,057
Secretary of State	5,530,861	--	32,728	--	5,563,589
State Treasurer	25,638,790	--	27,443	--	25,666,233
Legislative Coordinating Council	545,799	--	5,904	--	551,703
Legislature	18,898,828	--	494,910	--	19,393,738
Legislative Research Department	3,545,202	--	55,195	--	3,600,397
Legislative Division of Post Audit	2,472,480	--	27,124	--	2,499,604
Revisor of Statutes	3,084,461	--	29,432	--	3,113,893
Judiciary	155,771,708	--	(20,688,032)	--	135,083,676
Judicial Council	583,915	--	5,301	--	589,216
<b>Total--General Government</b>	<b>\$ 1,239,875,586</b>	<b>\$ (5,984,660)</b>	<b>\$ (15,859,514)</b>	<b>\$ --</b>	<b>\$ 1,218,031,412</b>
<b>Human Services</b>					
Department for Aging & Disability Services	210,617,110	11,803,746	1,452,236,216	--	1,674,657,072
Kansas Neurological Institute	24,748,255	167,036	29,398	--	24,944,689
Larned State Hospital	57,376,853	290,811	6,596,036	--	64,263,700
Osawatomie State Hospital	19,563,742	166,635	4,612,930	--	24,343,307
Parsons State Hospital & Training Center	26,210,855	185,862	31,850	--	26,428,567
<b>Subtotal--KDADS</b>	<b>\$ 338,516,815</b>	<b>\$ 12,614,090</b>	<b>\$1,463,506,430</b>	<b>\$ --</b>	<b>\$ 1,814,637,335</b>



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

	FY 2017 Governor's Recommendation	Governor's Reductions & Amendments	Legislative Changes	Governor's Veto	FY 2017 Approved Budget
Department for Children & Families	607,766,260	(738,076)	337,877	--	607,366,061
Health & Environment--Health	2,548,980,813	3,285,566	115,992	--	2,552,382,371
Department of Labor	260,207,969	--	68,802	--	260,276,771
Commission on Veterans Affairs	24,815,529	--	293,732	--	25,109,261
Kansas Guardianship Program	1,149,415	--	--	--	1,149,415
<b>Total--Human Services</b>	<b>\$ 5,172,186,038</b>	<b>\$ 30,366,330</b>	<b>\$ 1,134,783</b>	<b>\$ --</b>	<b>\$ 5,203,687,151</b>
<b>Education</b>					
Department of Education	4,595,940,134	--	20,176,867	--	4,616,117,001
School for the Blind	7,026,023	--	12,225	--	7,038,248
School for the Deaf	10,954,000	--	20,889	--	10,974,889
<b>Subtotal--Department of Education</b>	<b>\$ 4,613,920,157</b>	<b>\$ --</b>	<b>\$ 20,209,981</b>	<b>\$ --</b>	<b>\$ 4,634,130,138</b>
Board of Regents	207,351,656	--	2,182	--	207,353,838
Emporia State University	98,040,691	--	34,496	--	98,075,187
Fort Hays State University	150,704,582	--	39,593	--	150,744,175
Kansas State University	631,703,863	--	152,289	--	631,856,152
Kansas State University--ESARP	145,604,247	--	27,510	--	145,631,757
KSU--Veterinary Medical Center	60,325,328	--	19,819	--	60,345,147
Pittsburg State University	117,512,559	--	34,979	--	117,547,538
University of Kansas	765,345,640	--	101,802	--	765,447,442
University of Kansas Medical Center	412,717,122	--	19,886	--	412,737,008
Wichita State University	319,830,405	--	65,552	--	319,895,957
<b>Subtotal--Regents</b>	<b>\$ 2,909,136,093</b>	<b>\$ --</b>	<b>\$ 498,108</b>	<b>\$ --</b>	<b>\$ 2,909,634,201</b>
Historical Society	7,184,755	--	9,995	--	7,194,750
State Library	5,836,832	--	3,839	--	5,840,671
<b>Total--Education</b>	<b>\$ 7,536,077,837</b>	<b>\$ --</b>	<b>\$ 20,721,923</b>	<b>\$ --</b>	<b>\$ 7,556,799,760</b>
<b>Public Safety</b>					
Department of Corrections	197,943,488	(1,085)	63,410	--	198,005,813
El Dorado Correctional Facility	28,660,096	--	62,695	--	28,722,791
Ellsworth Correctional Facility	14,632,125	(434)	31,036	--	14,662,727
Hutchinson Correctional Facility	31,763,268	(1,085)	65,214	--	31,827,397
Lansing Correctional Facility	43,072,202	(163)	90,077	--	43,162,116
Larned Correctional Mental Health Facility	10,964,667	(597)	24,765	--	10,988,835
Norton Correctional Facility	16,293,134	--	35,390	--	16,328,524
Topeka Correctional Facility	16,716,496	(10,850)	34,877	--	16,740,523
Winfield Correctional Facility	13,420,105	(922)	27,848	--	13,447,031
<b>Subtotal--Corrections</b>	<b>\$ 373,465,581</b>	<b>\$ (15,136)</b>	<b>\$ 435,312</b>	<b>\$ --</b>	<b>\$ 373,885,757</b>
Kansas Juvenile Correctional Complex	17,428,099	--	28,150	--	17,456,249
Larned Juvenile Correctional Facility	7,232,861	--	16,962	--	7,249,823
<b>Subtotal--Juvenile Justice</b>	<b>\$ 24,660,960</b>	<b>\$ --</b>	<b>\$ 45,112</b>	<b>\$ --</b>	<b>\$ 24,706,072</b>
Adjutant General	48,424,435	--	6,001,355	--	54,425,790
Emergency Medical Services Board	2,087,367	--	2,253	--	2,089,620
State Fire Marshal	5,668,750	--	7,809	--	5,676,559
Highway Patrol	83,290,817	--	37,308	--	83,328,125
Kansas Bureau of Investigation	36,410,295	--	34,898	--	36,445,193
Comm. on Peace Officers Stand. & Training	816,736	--	658	--	817,394
Sentencing Commission	7,865,080	--	2,254	--	7,867,334
<b>Total--Public Safety</b>	<b>\$ 582,690,021</b>	<b>\$ (15,136)</b>	<b>\$ 6,566,959</b>	<b>\$ --</b>	<b>\$ 589,241,844</b>



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

	<b>FY 2018 Governor's Recommendation</b>	<b>Governor's Reductions &amp; Amendments</b>	<b>Legislative Changes</b>	<b>Governor's Veto</b>	<b>FY 2018 Approved Budget</b>
Department for Children & Families	586,237,613	13,549,736	4,328,124	--	604,115,473
Health & Environment--Health	3,774,283,697	112,147,910	(1,342,141,974)	--	2,544,289,633
Department of Labor	247,258,552	76,708	517,852	--	247,853,112
Commission on Veterans Affairs	23,108,120	69,498	114,124	--	23,291,742
Kansas Guardianship Program	1,149,415	--	--	--	1,149,415
<b>Total--Human Services</b>	<b>\$ 4,970,481,885</b>	<b>\$ 164,867,578</b>	<b>\$ 50,089,855</b>	<b>\$ --</b>	<b>\$ 5,185,439,318</b>
<b>Education</b>					
Department of Education	4,588,235,901	--	373,097,951	--	4,961,333,852
School for the Blind	6,746,382	13,820	80,022	--	6,840,224
School for the Deaf	10,527,127	37,052	111,872	--	10,676,051
<b>Subtotal--Department of Education</b>	<b>\$ 4,605,509,410</b>	<b>\$ 50,872</b>	<b>\$ 373,289,845</b>	<b>\$ --</b>	<b>\$ 4,978,850,127</b>
Board of Regents	245,672,196	--	(2,922,667)	--	242,749,529
Emporia State University	113,843,304	--	584,934	--	114,428,238
Fort Hays State University	131,635,289	--	108,172	--	131,743,461
Kansas State University	601,149,890	--	1,590,679	--	602,740,569
Kansas State University--ESARP	143,826,187	--	84,735	--	143,910,922
KSU--Veterinary Medical Center	52,057,997	--	60,374	--	52,118,371
Pittsburg State University	112,270,234	--	100,679	--	112,370,913
University of Kansas	757,960,531	--	1,840,677	--	759,801,208
University of Kansas Medical Center	357,668,185	--	261,735	--	357,929,920
Wichita State University	309,481,384	--	182,117	--	309,663,501
<b>Subtotal--Regents</b>	<b>\$ 2,825,565,197</b>	<b>\$ --</b>	<b>\$ 1,891,435</b>	<b>\$ --</b>	<b>\$ 2,827,456,632</b>
Historical Society	6,836,993	22,832	43,316	--	6,903,141
State Library	5,709,382	5,408	9,183	--	5,723,973
<b>Total--Education</b>	<b>\$ 7,443,620,982</b>	<b>\$ 79,112</b>	<b>\$ 375,233,779</b>	<b>\$ --</b>	<b>\$ 7,818,933,873</b>
<b>Public Safety</b>					
Department of Corrections	197,680,109	77,109	156,355	--	197,913,573
El Dorado Correctional Facility	27,857,743	86,522	152,595	--	28,096,860
Ellsworth Correctional Facility	14,211,421	44,863	73,506	--	14,329,790
Hutchinson Correctional Facility	30,553,733	97,938	156,836	--	30,808,507
Lansing Correctional Facility	40,301,047	121,171	216,071	--	40,638,289
Larned Correctional Mental Health Facility	10,457,089	35,650	58,669	--	10,551,408
Norton Correctional Facility	15,412,502	48,669	84,209	--	15,545,380
Topeka Correctional Facility	15,056,511	47,467	84,814	--	15,188,792
Winfield Correctional Facility	13,037,196	38,454	66,928	--	13,142,578
<b>Subtotal--Corrections</b>	<b>\$ 364,567,351</b>	<b>\$ 597,843</b>	<b>\$ 1,049,983</b>	<b>\$ --</b>	<b>\$ 366,215,177</b>
Kansas Juvenile Correctional Complex	23,172,507	42,861	111,043	--	23,326,411
Larned Juvenile Correctional Facility	--	--	--	--	--
<b>Subtotal--Juvenile Justice</b>	<b>\$ 23,172,507</b>	<b>\$ 42,861</b>	<b>\$ 111,043</b>	<b>\$ --</b>	<b>\$ 23,326,411</b>
Adjutant General	53,435,613	8,316,173	183,853	--	61,935,639
Emergency Medical Services Board	2,183,143	2,804	6,743	--	2,192,690
State Fire Marshal	5,637,514	11,817	23,173	--	5,672,504
Highway Patrol	86,249,027	159,826	116,637	--	86,525,490
Kansas Bureau of Investigation	35,798,912	--	523,437	--	36,322,349
Comm. on Peace Officers Stand. & Training	801,275	1,803	1,969	--	805,047
Sentencing Commission	7,664,229	2,203	5,868	--	7,672,300
<b>Total--Public Safety</b>	<b>\$ 579,509,571</b>	<b>\$ 9,135,330</b>	<b>\$ 2,022,706</b>	<b>\$ --</b>	<b>\$ 590,667,607</b>

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

	<b>FY 2019 Governor's Recommendation</b>	<b>Governor's Reductions &amp; Amendments</b>	<b>Legislative Changes</b>	<b>Governor's Veto</b>	<b>FY 2019 Approved Budget</b>
Department for Children & Families	589,400,423	5,034,660	3,676,167	--	598,111,250
Health & Environment--Health	4,042,897,878	27,247,021	(1,571,522,609)	--	2,498,622,290
Department of Labor	246,917,575	153,417	121,190	--	247,192,182
Commission on Veterans Affairs	23,553,994	138,996	60,711	--	23,753,701
Kansas Guardianship Program	1,149,415	--	--	--	1,149,415
<b>Total--Human Services</b>	<b>\$ 5,242,436,100</b>	<b>\$ 45,188,184</b>	<b>\$ (104,158,111)</b>	<b>\$ --</b>	<b>\$ 5,183,466,173</b>
<b>Education</b>					
Department of Education	4,559,576,358	--	370,780,916	--	4,930,357,274
School for the Blind	6,534,350	27,639	77,953	--	6,639,942
School for the Deaf	10,299,411	74,105	71,455	--	10,444,971
<b>Subtotal--Department of Education</b>	<b>\$ 4,576,410,119</b>	<b>\$ 101,744</b>	<b>\$ 370,930,324</b>	<b>\$ --</b>	<b>\$ 4,947,442,187</b>
Board of Regents	248,719,654	--	(5,871,756)	--	242,847,898
Emporia State University	104,094,975	--	120,094	--	104,215,069
Fort Hays State University	130,705,730	--	193,189	--	130,898,919
Kansas State University	596,829,235	--	2,806,297	--	599,635,532
Kansas State University--ESARP	144,005,069	--	119,266	--	144,124,335
KSU--Veterinary Medical Center	50,850,173	--	141,170	--	50,991,343
Pittsburg State University	112,142,991	--	137,879	--	112,280,870
University of Kansas	770,364,416	--	3,322,679	--	773,687,095
University of Kansas Medical Center	358,515,894	--	641,278	--	359,157,172
Wichita State University	308,442,242	--	868,021	--	309,310,263
<b>Subtotal--Regents</b>	<b>\$ 2,824,670,379</b>	<b>\$ --</b>	<b>\$ 2,478,117</b>	<b>\$ --</b>	<b>\$ 2,827,148,496</b>
Historical Society	6,904,469	45,664	16,867	--	6,967,000
State Library	5,691,677	10,815	5,470	--	5,707,962
<b>Total--Education</b>	<b>\$ 7,413,676,644</b>	<b>\$ 158,223</b>	<b>\$ 373,430,778</b>	<b>\$ --</b>	<b>\$ 7,787,265,645</b>
<b>Public Safety</b>					
Department of Corrections	200,592,497	154,218	89,182	--	200,835,897
El Dorado Correctional Facility	28,056,534	173,044	75,690	--	28,305,268
Ellsworth Correctional Facility	14,298,396	89,727	43,331	--	14,431,454
Hutchinson Correctional Facility	30,746,983	195,877	86,412	--	31,029,272
Lansing Correctional Facility	40,565,220	242,342	132,380	--	40,939,942
Larned Correctional Mental Health Facility	10,529,024	71,301	32,001	--	10,632,326
Norton Correctional Facility	15,494,141	97,337	37,836	--	15,629,314
Topeka Correctional Facility	15,144,845	94,934	52,930	--	15,292,709
Winfield Correctional Facility	13,121,828	76,909	28,939	--	13,227,676
<b>Subtotal--Corrections</b>	<b>\$ 368,549,468</b>	<b>\$ 1,195,689</b>	<b>\$ 578,701</b>	<b>\$ --</b>	<b>\$ 370,323,858</b>
Kansas Juvenile Correctional Complex	23,300,802	85,721	96,042	--	23,482,565
Larned Juvenile Correctional Facility	--	--	--	--	--
<b>Subtotal--Juvenile Justice</b>	<b>\$ 23,300,802</b>	<b>\$ 85,721</b>	<b>\$ 96,042</b>	<b>\$ --</b>	<b>\$ 23,482,565</b>
Adjutant General	47,800,170	5,980,953	225,269	--	54,006,392
Emergency Medical Services Board	2,180,950	5,608	3,882	--	2,190,440
State Fire Marshal	5,640,905	23,633	11,582	--	5,676,120
Highway Patrol	86,059,761	319,651	(165,900)	--	86,213,512
Kansas Bureau of Investigation	35,721,146	--	884,738	--	36,605,884
Comm. on Peace Officers Stand. & Training	829,473	3,605	2,111	--	835,189
Sentencing Commission	7,546,213	4,406	4,234	--	7,554,853
<b>Total--Public Safety</b>	<b>\$ 577,628,888</b>	<b>\$ 7,619,266</b>	<b>\$ 1,640,659</b>	<b>\$ --</b>	<b>\$ 586,888,813</b>



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

	FY 2017 Governor's Recommendation	Governor's Reductions & Amendments	Legislative Changes	Governor's Veto	FY 2017 Approved Budget
<b>Agriculture &amp; Natural Resources</b>					
Department of Agriculture	48,059,945	(344)	60,244	--	48,119,845
Health & Environment--Environment	62,097,963	--	80,378	--	62,178,341
Kansas State Fair	6,406,413	--	5,337	--	6,411,750
Kansas Water Office	8,704,756	--	4,115	--	8,708,871
Department of Wildlife, Parks & Tourism	73,451,885	(22,022)	430,940	--	73,860,803
<b>Total--Ag. &amp; Natural Resources</b>	<b>\$ 198,720,962</b>	<b>\$ (22,366)</b>	<b>\$ 581,014</b>	<b>\$ --</b>	<b>\$ 199,279,610</b>
<b>Transportation</b>					
Department of Administration	10,436,519	--	--	--	10,436,519
Kansas Department of Transportation	1,247,127,406	--	370,829	--	1,247,498,235
<b>Total--Transportation</b>	<b>\$ 1,257,563,925</b>	<b>\$ --</b>	<b>\$ 370,829</b>	<b>\$ --</b>	<b>\$ 1,257,934,754</b>
Statewide IT Savings	(7,419,900)	7,419,900	--	--	--
A&M Savings Certification	(6,500,000)	--	--	--	(6,500,000)
State Employee Pay Plan	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$ 15,896,845,426</b>	<b>\$ 35,986,008</b>	<b>\$ 31,498,657</b>	<b>\$ --</b>	<b>\$ 15,964,330,091</b>

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

	FY 2018 Governor's Recommendation	Governor's Reductions & Amendments	Legislative Changes	Governor's Veto	FY 2018 Approved Budget
<b>Agriculture &amp; Natural Resources</b>					
Department of Agriculture	44,283,787	70,900	242,239	--	44,596,926
Health & Environment--Environment	60,713,255	--	238,344	--	60,951,599
Kansas State Fair	6,275,562	5,007	166,296	--	6,446,865
Kansas Water Office	6,573,997	3,805	1,211,609	--	7,789,411
Department of Wildlife, Parks & Tourism	77,541,112	132,186	2,712,965	--	80,386,263
<b>Total--Ag. &amp; Natural Resources</b>	<b>\$ 195,387,713</b>	<b>\$ 211,898</b>	<b>\$ 4,571,453</b>	<b>\$ --</b>	<b>\$ 200,171,064</b>
<b>Transportation</b>					
Department of Administration	10,434,600	--	--	--	10,434,600
Kansas Department of Transportation	901,693,104	456,244	1,363,501	--	903,512,849
<b>Total--Transportation</b>	<b>\$ 912,127,704</b>	<b>\$ 456,244</b>	<b>\$ 1,363,501</b>	<b>\$ --</b>	<b>\$ 913,947,449</b>
Statewide IT Savings	(5,000,000)	--	--	--	(5,000,000)
A&M Savings Certification	--	--	--	--	--
State Employee Pay Plan	--	--	12,305,000	--	12,305,000
<b>Total Expenditures</b>	<b>\$ 15,318,557,958</b>	<b>\$ 169,710,821</b>	<b>\$ 431,895,541</b>	<b>\$ --</b>	<b>\$ 15,920,164,320</b>

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

	FY 2019 Governor's Recommendation	Governor's Reductions & Amendments	Legislative Changes	Governor's Veto	FY 2019 Approved Budget
<b>Agriculture &amp; Natural Resources</b>					
Department of Agriculture	45,543,511	141,800	264,391	--	45,949,702
Health & Environment--Environment	61,080,686	--	313,566	--	61,394,252
Kansas State Fair	6,340,642	10,014	163,744	--	6,514,400
Kansas Water Office	6,569,976	7,611	10,281	--	6,587,868
Department of Wildlife, Parks & Tourism	76,966,235	264,373	173,385	--	77,403,993
<b>Total--Ag. &amp; Natural Resources</b>	<b>\$ 196,501,050</b>	<b>\$ 423,798</b>	<b>\$ 925,367</b>	<b>\$ --</b>	<b>\$ 197,850,215</b>
<b>Transportation</b>					
Department of Administration	--	--	--	--	--
Kansas Department of Transportation	1,166,282,223	912,488	651,590	--	1,167,846,301
<b>Total--Transportation</b>	<b>\$ 1,166,282,223</b>	<b>\$ 912,488</b>	<b>\$ 651,590</b>	<b>\$ --</b>	<b>\$ 1,167,846,301</b>
Statewide IT Savings	(5,000,000)	--	--	--	(5,000,000)
A&M Savings Certification	--	--	--	--	--
State Employee Pay Plan	--	--	12,305,000	--	12,305,000
<b>Total Expenditures</b>	<b>\$ 15,831,400,491</b>	<b>\$ 48,317,299</b>	<b>\$ 268,935,769</b>	<b>\$ --</b>	<b>\$ 16,148,653,559</b>



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

	FY 2017 Governor's Recommendation	Governor's Reductions & Amendments	Legislative Changes	Governor's Veto	FY 2017 Approved Budget
<b>General Government</b>					
Department of Administration	111,181,469	(276,032)	13,296	--	110,918,733
Kansas Human Rights Commission	1,070,878	--	1,623	--	1,072,501
Board of Indigents Defense Services	26,852,291	1,300,000	34,280	--	28,186,571
Department of Commerce	6,570,000	1,200,000	--	--	7,770,000
Department of Revenue	16,907,484	--	28,635	--	16,936,119
Board of Tax Appeals	761,080	--	1,706	--	762,786
Governmental Ethics Commission	380,253	--	752	--	381,005
Office of the Governor	7,436,679	--	1,569	--	7,438,248
Attorney General	5,756,080	--	11,989	--	5,768,069
Secretary of State	29,833	--	--	--	29,833
Legislative Coordinating Council	559,523	--	1,402	--	560,925
Legislature	18,967,181	--	586,595	--	19,553,776
Legislative Research Department	3,605,875	--	9,269	--	3,615,144
Legislative Division of Post Audit	2,594,065	--	6,442	--	2,600,507
Revisor of Statutes	3,212,745	--	6,765	--	3,219,510
Judiciary	105,115,728	--	193,743	--	105,309,471
<b>Total--General Government</b>	<b>\$ 311,001,164</b>	<b>\$ 2,223,968</b>	<b>\$ 898,066</b>	<b>\$ --</b>	<b>\$ 314,123,198</b>
<b>Human Services</b>					
Department for Aging & Disability Services	643,381,615	11,734,640	18,214	--	655,134,469
Kansas Neurological Institute	10,178,104	--	20,796	--	10,198,900
Larned State Hospital	56,872,967	--	92,767	--	56,965,734
Osawatomie State Hospital	23,481,573	--	33,936	--	23,515,509
Parsons State Hospital & Training Center	12,387,854	--	27,826	--	12,415,680
<b>Subtotal--KDADS</b>	<b>\$ 746,302,113</b>	<b>\$ 11,734,640</b>	<b>\$ 193,539</b>	<b>\$ --</b>	<b>\$ 758,230,292</b>
Department for Children & Families	240,516,991	1,590,549	178,635	--	242,286,175
Health & Environment--Health	674,802,528	1,659,838	20,862	--	676,483,228
Department of Labor	299,460	--	627	--	300,087
Commission on Veterans Affairs	6,849,654	--	9,811	--	6,859,465
Kansas Guardianship Program	1,149,415	--	--	--	1,149,415
<b>Total--Human Services</b>	<b>\$ 1,669,920,161</b>	<b>\$ 14,985,027</b>	<b>\$ 403,474</b>	<b>\$ --</b>	<b>\$ 1,685,308,662</b>
<b>Education</b>					
Department of Education	3,078,841,094	--	20,151,667	--	3,098,992,761
School for the Blind	5,392,238	--	11,750	--	5,403,988
School for the Deaf	8,793,201	--	20,627	--	8,813,828
<b>Subtotal--Department of Education</b>	<b>\$ 3,093,026,533</b>	<b>\$ --</b>	<b>\$ 20,184,044</b>	<b>\$ --</b>	<b>\$ 3,113,210,577</b>
Board of Regents	191,136,859	--	1,475	--	191,138,334
Emporia State University	30,750,258	--	20,174	--	30,770,432
Fort Hays State University	32,803,109	--	19,431	--	32,822,540
Kansas State University	97,347,640	--	53,586	--	97,401,226
Kansas State University--ESARP	46,061,563	--	12,844	--	46,074,407
KSU--Veterinary Medical Center	14,581,835	--	5,656	--	14,587,491
Pittsburg State University	35,370,128	--	16,259	--	35,386,387
University of Kansas	131,799,226	--	49,352	--	131,848,578
University of Kansas Medical Center	108,462,725	--	10,306	--	108,473,031
Wichita State University	71,680,924	--	36,469	--	71,717,393
<b>Subtotal--Regents</b>	<b>\$ 759,994,267</b>	<b>\$ --</b>	<b>\$ 225,552</b>	<b>\$ --</b>	<b>\$ 760,219,819</b>
Historical Society	4,241,607	--	7,240	--	4,248,847
State Library	3,860,928	--	3,107	--	3,864,035
<b>Total--Education</b>	<b>\$ 3,861,123,335</b>	<b>\$ --</b>	<b>\$ 20,419,943</b>	<b>\$ --</b>	<b>\$ 3,881,543,278</b>



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

	FY 2018 Governor's Recommendation	Governor's Reductions & Amendments	Legislative Changes	Governor's Veto	FY 2018 Approved Budget
<b>General Government</b>					
Department of Administration	119,654,893	8,357	21,337	--	119,684,587
Kansas Human Rights Commission	1,038,370	2,804	3,592	--	1,044,766
Board of Indigents Defense Services	26,548,448	35,250	1,137,857	--	27,721,555
Department of Commerce	2,800,000	--	--	--	2,800,000
Department of Revenue	15,216,212	(335,285)	229,399	--	15,110,326
Board of Tax Appeals	767,715	1,346	4,912	--	773,973
Governmental Ethics Commission	367,040	901	1,774	--	369,715
Office of the Governor	6,581,708	8,012	1,001,471	--	7,591,191
Attorney General	6,036,694	--	101,370	--	6,138,064
Secretary of State	--	--	--	--	--
Legislative Coordinating Council	533,617	--	204,195	--	737,812
Legislature	18,679,029	--	196,235	--	18,875,264
Legislative Research Department	3,488,216	--	42,758	--	3,530,974
Legislative Division of Post Audit	2,447,778	--	19,270	--	2,467,048
Revisor of Statutes	3,042,337	--	20,114	--	3,062,451
Judiciary	122,039,184	--	(21,507,507)	--	100,531,677
<b>Total--General Government</b>	<b>\$ 329,241,241</b>	<b>\$ (278,615)</b>	<b>\$ (18,523,223)</b>	<b>\$ --</b>	<b>\$ 310,439,403</b>
<b>Human Services</b>					
Department for Aging & Disability Services	95,006,623	19,317,638	615,340,869	--	729,665,130
Kansas Neurological Institute	9,350,495	83,518	25,790	--	9,459,803
Larned State Hospital	48,610,645	(2,354,595)	9,199,121	--	55,455,171
Osawatomie State Hospital	13,412,334	8,983,318	(1,898,048)	--	20,497,604
Parsons State Hospital & Training Center	11,555,785	92,931	42,814	--	11,691,530
<b>Subtotal--KDADS</b>	<b>\$ 177,935,882</b>	<b>\$ 26,122,810</b>	<b>\$ 622,710,546</b>	<b>\$ --</b>	<b>\$ 826,769,238</b>
Department for Children & Families	244,602,699	13,244,487	(5,755,842)	--	252,091,344
Health & Environment--Health	1,273,124,324	(64,599,689)	(611,141,677)	--	597,382,958
Department of Labor	300,304	--	269,273	--	569,577
Commission on Veterans Affairs	6,501,719	44,479	9,240	--	6,555,438
Kansas Guardianship Program	1,149,415	--	--	--	1,149,415
<b>Total--Human Services</b>	<b>\$ 1,703,614,343</b>	<b>\$ (25,187,913)</b>	<b>\$ 6,091,540</b>	<b>\$ --</b>	<b>\$ 1,684,517,970</b>
<b>Education</b>					
Department of Education	3,041,918,633	--	352,078,187	--	3,393,996,820
School for the Blind	5,265,749	13,820	78,624	--	5,358,193
School for the Deaf	8,620,992	37,052	111,078	--	8,769,122
<b>Subtotal--Department of Education</b>	<b>\$ 3,055,805,374</b>	<b>\$ 50,872</b>	<b>\$ 352,267,889</b>	<b>\$ --</b>	<b>\$ 3,408,124,135</b>
Board of Regents	194,516,435	--	(3,724,794)	--	190,791,641
Emporia State University	30,247,999	--	550,945	--	30,798,944
Fort Hays State University	32,434,255	--	50,808	--	32,485,063
Kansas State University	95,415,086	--	1,287,971	--	96,703,057
Kansas State University--ESARP	45,580,597	--	39,774	--	45,620,371
KSU--Veterinary Medical Center	14,368,141	--	17,374	--	14,385,515
Pittsburg State University	34,373,195	--	46,036	--	34,419,231
University of Kansas	129,994,967	--	1,694,485	--	131,689,452
University of Kansas Medical Center	105,241,888	--	31,898	--	105,273,786
Wichita State University	70,666,341	--	102,098	--	70,768,439
<b>Subtotal--Regents</b>	<b>\$ 752,838,904</b>	<b>\$ --</b>	<b>\$ 96,595</b>	<b>\$ --</b>	<b>\$ 752,935,499</b>
Historical Society	4,124,079	22,832	34,736	--	4,181,647
State Library	3,831,561	5,408	6,908	--	3,843,877
<b>Total--Education</b>	<b>\$ 3,816,599,918</b>	<b>\$ 79,112</b>	<b>\$ 352,406,128</b>	<b>\$ --</b>	<b>\$ 4,169,085,158</b>

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

	FY 2019 Governor's Recommendation	Governor's Reductions & Amendments	Legislative Changes	Governor's Veto	FY 2019 Approved Budget
<b>General Government</b>					
Department of Administration	125,396,682	16,718	25,264	--	125,438,664
Kansas Human Rights Commission	1,045,060	5,608	1,032	--	1,051,700
Board of Indigents Defense Services	27,494,934	70,500	1,423,956	--	28,989,390
Department of Commerce	557,000	--	--	--	557,000
Department of Revenue	15,330,936	(221,737)	(100,683)	--	15,008,516
Board of Tax Appeals	772,724	2,692	5,009	--	780,425
Governmental Ethics Commission	369,177	1,802	1,197	--	372,176
Office of the Governor	6,590,338	16,023	988,173	--	7,594,534
Attorney General	6,068,188	--	104,950	--	6,173,138
Secretary of State	--	--	--	--	--
Legislative Coordinating Council	545,799	--	5,904	--	551,703
Legislature	18,898,828	--	494,910	--	19,393,738
Legislative Research Department	3,545,202	--	55,195	--	3,600,397
Legislative Division of Post Audit	2,472,480	--	27,124	--	2,499,604
Revisor of Statutes	3,084,461	--	29,432	--	3,113,893
Judiciary	122,330,763	--	(21,065,828)	--	101,264,935
<b>Total--General Government</b>	<b>\$ 334,502,572</b>	<b>\$ (108,394)</b>	<b>\$ (18,004,365)</b>	<b>\$ --</b>	<b>\$ 316,389,813</b>
<b>Human Services</b>					
Department for Aging & Disability Services	95,134,192	11,753,948	653,201,349	--	760,089,489
Kansas Neurological Institute	9,431,902	167,036	(88,539)	--	9,510,399
Larned State Hospital	48,975,306	(2,209,189)	9,047,777	--	55,813,894
Osawatomie State Hospital	13,480,888	166,635	4,581,712	--	18,229,235
Parsons State Hospital & Training Center	11,644,007	185,862	(75,018)	--	11,754,851
<b>Subtotal--KDADS</b>	<b>\$ 178,666,295</b>	<b>\$ 10,064,292</b>	<b>\$ 666,667,281</b>	<b>\$ --</b>	<b>\$ 855,397,868</b>
Department for Children & Families	250,803,126	6,902,350	(6,003,975)	--	251,701,501
Health & Environment--Health	1,225,688,970	23,870,739	(602,716,798)	--	646,842,911
Department of Labor	301,726	--	2,457	--	304,183
Commission on Veterans Affairs	6,529,835	88,958	(44,992)	--	6,573,801
Kansas Guardianship Program	1,149,415	--	--	--	1,149,415
<b>Total--Human Services</b>	<b>\$ 1,663,139,367</b>	<b>\$ 40,926,339</b>	<b>\$ 57,903,973</b>	<b>\$ --</b>	<b>\$ 1,761,969,679</b>
<b>Education</b>					
Department of Education	2,970,704,480	--	356,017,634	--	3,326,722,114
School for the Blind	5,303,512	27,639	76,469	--	5,407,620
School for the Deaf	8,694,468	74,105	70,410	--	8,838,983
<b>Subtotal--Department of Education</b>	<b>\$ 2,984,702,460</b>	<b>\$ 101,744</b>	<b>\$ 356,164,513</b>	<b>\$ --</b>	<b>\$ 3,340,968,717</b>
Board of Regents	197,525,959	--	(6,674,536)	--	190,851,423
Emporia State University	30,325,925	--	71,977	--	30,397,902
Fort Hays State University	32,518,474	--	111,804	--	32,630,278
Kansas State University	95,666,797	--	2,380,481	--	98,047,278
Kansas State University--ESARP	45,668,583	--	56,041	--	45,724,624
KSU--Veterinary Medical Center	14,397,013	--	80,662	--	14,477,675
Pittsburg State University	34,451,975	--	62,518	--	34,514,493
University of Kansas	130,206,062	--	3,114,826	--	133,320,888
University of Kansas Medical Center	105,379,405	--	399,281	--	105,778,686
Wichita State University	70,828,132	--	754,780	--	71,582,912
<b>Subtotal--Regents</b>	<b>\$ 756,968,325</b>	<b>\$ --</b>	<b>\$ 357,834</b>	<b>\$ --</b>	<b>\$ 757,326,159</b>
Historical Society	4,146,627	45,664	5,579	--	4,197,870
State Library	3,838,968	10,815	2,640	--	3,852,423
<b>Total--Education</b>	<b>\$ 3,749,656,380</b>	<b>\$ 158,223</b>	<b>\$ 356,530,566</b>	<b>\$ --</b>	<b>\$ 4,106,345,169</b>



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

	FY 2017 Governor's Recommendation	Governor's Reductions & Amendments	Legislative Changes	Governor's Vetoed	FY 2017 Approved Budget
<b>Public Safety</b>					
Department of Corrections	166,834,131	(1,085)	60,252	--	166,893,298
El Dorado Correctional Facility	28,533,115	--	62,695	--	28,595,810
Ellsworth Correctional Facility	14,414,751	(434)	30,913	--	14,445,230
Hutchinson Correctional Facility	31,190,552	(1,085)	64,791	--	31,254,258
Lansing Correctional Facility	41,010,833	(163)	90,077	--	41,100,747
Larned Correctional Mental Health Facility	10,686,317	(597)	24,765	--	10,710,485
Norton Correctional Facility	15,683,709	--	35,008	--	15,718,717
Topeka Correctional Facility	14,950,305	(10,850)	34,122	--	14,973,577
Winfield Correctional Facility	13,077,585	(922)	27,133	--	13,103,796
<b>Subtotal--Corrections</b>	<b>\$ 336,381,298</b>	<b>\$ (15,136)</b>	<b>\$ 429,756</b>	<b>\$ --</b>	<b>\$ 336,795,918</b>
Kansas Juvenile Correctional Complex	15,946,754	--	28,150	--	15,974,904
Larned Juvenile Correctional Facility	7,020,539	--	16,962	--	7,037,501
<b>Subtotal--Juvenile Justice</b>	<b>\$ 22,967,293</b>	<b>\$ --</b>	<b>\$ 45,112</b>	<b>\$ --</b>	<b>\$ 23,012,405</b>
Adjutant General	8,267,760	--	1,816,435	--	10,084,195
Kansas Bureau of Investigation	23,864,292	--	22,387	--	23,886,679
Sentencing Commission	7,474,218	--	2,043	--	7,476,261
<b>Total--Public Safety</b>	<b>\$ 398,954,861</b>	<b>\$ (15,136)</b>	<b>\$ 2,315,733</b>	<b>\$ --</b>	<b>\$ 401,255,458</b>
<b>Agriculture &amp; Natural Resources</b>					
Department of Agriculture	9,465,033	(344)	21,753	--	9,486,442
Health & Environment--Environment	4,282,516	--	9,946	--	4,292,462
Kansas State Fair	848,550	--	--	--	848,550
Kansas Water Office	902,363	--	2,213	--	904,576
<b>Total--Ag. &amp; Natural Resources</b>	<b>\$ 15,498,462</b>	<b>\$ (344)</b>	<b>\$ 33,912</b>	<b>\$ --</b>	<b>\$ 15,532,030</b>
<b>Transportation</b>					
Department of Administration	10,436,519	--	--	--	10,436,519
<b>Total--Transportation</b>	<b>\$ 10,436,519</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 10,436,519</b>
Statewide IT Savings	(7,419,900)	7,419,900	--	--	--
A&M Savings Certification	(6,500,000)	--	--	--	(6,500,000)
State Employee Pay Plan	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$ 6,253,014,602</b>	<b>\$ 24,613,415</b>	<b>\$ 24,071,128</b>	<b>\$ --</b>	<b>\$ 6,301,699,145</b>

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

	FY 2018 Governor's Recommendation	Governor's Reductions & Amendments	Legislative Changes	Governor's Vetoed	FY 2018 Approved Budget
<b>Public Safety</b>					
Department of Corrections	166,632,474	77,109	146,996	--	166,856,579
El Dorado Correctional Facility	27,837,743	86,522	152,595	--	28,076,860
Ellsworth Correctional Facility	14,145,007	44,863	73,141	--	14,263,011
Hutchinson Correctional Facility	30,360,001	97,938	155,552	--	30,613,491
Lansing Correctional Facility	39,981,047	121,171	216,071	--	40,318,289
Larned Correctional Mental Health Facility	10,457,089	35,650	58,669	--	10,551,408
Norton Correctional Facility	15,253,051	48,669	83,075	--	15,384,795
Topeka Correctional Facility	14,617,974	47,467	82,547	--	14,747,988
Winfield Correctional Facility	12,763,264	38,454	64,803	--	12,866,521
<b>Subtotal--Corrections</b>	<b>\$ 332,047,650</b>	<b>\$ 597,843</b>	<b>\$ 1,033,449</b>	<b>\$ --</b>	<b>\$ 333,678,942</b>
Kansas Juvenile Correctional Complex	22,725,438	42,861	111,043	--	22,879,342
Larned Juvenile Correctional Facility	--	--	--	--	--
<b>Subtotal--Juvenile Justice</b>	<b>\$ 22,725,438</b>	<b>\$ 42,861</b>	<b>\$ 111,043</b>	<b>\$ --</b>	<b>\$ 22,879,342</b>
Adjutant General	7,620,014	815,138	(143,022)	--	8,292,130
Kansas Bureau of Investigation	22,562,574	--	869,605	--	23,432,179
Sentencing Commission	7,396,560	2,093	5,360	--	7,404,013
<b>Total--Public Safety</b>	<b>\$ 392,352,236</b>	<b>\$ 1,457,935</b>	<b>\$ 1,876,435</b>	<b>\$ --</b>	<b>\$ 395,686,606</b>
<b>Agriculture &amp; Natural Resources</b>					
Department of Agriculture	9,053,295	7,090	58,384	--	9,118,769
Health & Environment--Environment	3,932,603	--	29,354	--	3,961,957
Kansas State Fair	850,150	--	150,000	--	1,000,150
Kansas Water Office	859,109	2,664	5,714	--	867,487
<b>Total--Ag. &amp; Natural Resources</b>	<b>\$ 14,695,157</b>	<b>\$ 9,754</b>	<b>\$ 243,452</b>	<b>\$ --</b>	<b>\$ 14,948,363</b>
<b>Transportation</b>					
Department of Administration	10,434,600	--	--	--	10,434,600
<b>Total--Transportation</b>	<b>\$ 10,434,600</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 10,434,600</b>
Statewide IT Savings	(5,000,000)	--	--	--	(5,000,000)
A&M Savings Certification	--	--	--	--	--
State Employee Pay Plan	--	--	12,200,000	--	12,200,000
<b>Total Expenditures</b>	<b>\$ 6,261,937,495</b>	<b>\$ (23,919,727)</b>	<b>\$ 354,294,332</b>	<b>\$ --</b>	<b>\$ 6,592,312,100</b>

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

	<b>FY 2019 Governor's Recommendation</b>	<b>Governor's Reductions &amp; Amendments</b>	<b>Legislative Changes</b>	<b>Governor's Veto</b>	<b>FY 2019 Approved Budget</b>
<b>Public Safety</b>					
Department of Corrections	171,381,529	154,218	77,125	--	171,612,872
El Dorado Correctional Facility	28,036,534	173,044	75,690	--	28,285,268
Ellsworth Correctional Facility	14,232,055	89,727	42,812	--	14,364,594
Hutchinson Correctional Facility	30,550,235	195,877	84,594	--	30,830,706
Lansing Correctional Facility	40,245,220	242,342	132,380	--	40,619,942
Larned Correctional Mental Health Facility	10,529,024	71,301	32,001	--	10,632,326
Norton Correctional Facility	15,372,218	97,337	36,760	--	15,506,315
Topeka Correctional Facility	14,718,341	94,934	49,721	--	14,862,996
Winfield Correctional Facility	12,848,001	76,909	26,238	--	12,951,148
<b>Subtotal--Corrections</b>	<b>\$ 337,913,157</b>	<b>\$ 1,195,689</b>	<b>\$ 557,321</b>	<b>\$ --</b>	<b>\$ 339,666,167</b>
Kansas Juvenile Correctional Complex	22,853,733	85,721	96,042	--	23,035,496
Larned Juvenile Correctional Facility	--	--	--	--	--
<b>Subtotal--Juvenile Justice</b>	<b>\$ 22,853,733</b>	<b>\$ 85,721</b>	<b>\$ 96,042</b>	<b>\$ --</b>	<b>\$ 23,035,496</b>
Adjutant General	6,931,544	262,465	50,790	--	7,244,799
Kansas Bureau of Investigation	22,664,807	--	1,649,041	--	24,313,848
Sentencing Commission	7,402,736	4,186	3,827	--	7,410,749
<b>Total--Public Safety</b>	<b>\$ 397,765,977</b>	<b>\$ 1,548,061</b>	<b>\$ 2,357,021</b>	<b>\$ --</b>	<b>\$ 401,671,059</b>
<b>Agriculture &amp; Natural Resources</b>					
Department of Agriculture	9,094,405	14,180	94,628	--	9,203,213
Health & Environment--Environment	3,962,258	--	38,618	--	4,000,876
Kansas State Fair	855,750	--	150,000	--	1,005,750
Kansas Water Office	864,844	5,328	4,268	--	874,440
<b>Total--Ag. &amp; Natural Resources</b>	<b>\$ 14,777,257</b>	<b>\$ 19,508</b>	<b>\$ 287,514</b>	<b>\$ --</b>	<b>\$ 15,084,279</b>
<b>Transportation</b>					
Department of Administration	--	--	--	--	--
<b>Total--Transportation</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
Statewide IT Savings	(5,000,000)	--	--	--	(5,000,000)
A&M Savings Certification	--	--	--	--	--
State Employee Pay Plan	--	--	12,200,000	--	12,200,000
<b>Total Expenditures</b>	<b>\$ 6,154,841,553</b>	<b>\$ 42,543,737</b>	<b>\$ 411,274,709</b>	<b>\$ --</b>	<b>\$ 6,608,659,999</b>



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

	FY 2017 Governor's Recommendation	Governor's Reductions & Amendments	Legislative Changes	Governor's Veto	FY 2017 Approved Budget
<b>Human Services</b>					
Department for Aging & Disability Services					
Children's Mental Health Waiver	3,800,000	--	--	--	3,800,000
Department for Children & Families					
Child Care Services	5,033,679	--	--	--	5,033,679
Family Preservation	2,073,612	--	--	--	2,073,612
<b>Total--Children &amp; Families</b>	<b>\$ 7,107,291</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 7,107,291</b>
Health & Environment--Health					
Healthy Start/Home Visitor	204,848	--	--	--	204,848
Infants & Toddlers Program	5,800,000	--	--	--	5,800,000
Smoking Prevention Grants	847,041	--	--	--	847,041
Newborn Hearing Aid Loaner Program	40,602	--	--	--	40,602
SIDS Network Grant	82,972	--	--	--	82,972
<b>Total--KDHE--Health</b>	<b>\$ 6,975,463</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 6,975,463</b>
<b>Total--Human Services</b>	<b>\$ 17,882,754</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 17,882,754</b>
<b>Education</b>					
Department of Education					
Children's Cabinet Accountability Fund	375,000	--	--	--	375,000
CIF Grants	15,782,562	--	224	--	15,782,786
Quality Initiative Infant & Toddlers	430,466	--	--	--	430,466
Autism Diagnosis	43,047	--	--	--	43,047
Parent Education	--	--	--	--	--
<b>Total--Department of Education</b>	<b>\$ 16,631,075</b>	<b>\$ --</b>	<b>\$ 224</b>	<b>\$ --</b>	<b>\$ 16,631,299</b>
<b>Total--Education</b>	<b>\$ 16,631,075</b>	<b>\$ --</b>	<b>\$ 224</b>	<b>\$ --</b>	<b>\$ 16,631,299</b>
<b>Total Expenditures</b>	<b>\$ 34,513,829</b>	<b>\$ --</b>	<b>\$ 224</b>	<b>\$ --</b>	<b>\$ 34,514,053</b>



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

	FY 2018 Governor's Recommendation	Governor's Reductions & Amendments	Legislative Changes	Governor's Veto	FY 2018 Approved Budget
<b>Human Services</b>					
Department for Aging & Disability Services					
Children's Mental Health Waiver	--	--	3,800,000	--	3,800,000
Department for Children & Families					
Child Care Services	--	--	5,033,679	--	5,033,679
Family Preservation	--	--	2,073,612	--	2,073,612
<b>Total--Children &amp; Families</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 7,107,291</b>	<b>\$ --</b>	<b>\$ 7,107,291</b>
Health & Environment--Health					
Healthy Start/Home Visitor	--	--	204,848	--	204,848
Infants & Toddlers Program	--	--	5,800,000	--	5,800,000
Smoking Prevention Grants	--	--	847,041	--	847,041
Newborn Hearing Aid Loaner Program	--	--	40,602	--	40,602
SIDS Network Grant	--	--	82,972	--	82,972
<b>Total--KDHE--Health</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 6,975,463</b>	<b>\$ --</b>	<b>\$ 6,975,463</b>
<b>Total--Human Services</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 17,882,754</b>	<b>\$ --</b>	<b>\$ 17,882,754</b>
<b>Education</b>					
Department of Education					
Children's Cabinet Accountability Fund	--	--	375,000	--	375,000
CIF Grants	--	--	15,782,638	--	15,782,638
Quality Initiative Infant & Toddlers	--	--	430,466	--	430,466
Autism Diagnosis	--	--	43,047	--	43,047
Parent Education	--	--	7,237,635	--	7,237,635
<b>Total--Department of Education</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 23,868,786</b>	<b>\$ --</b>	<b>\$ 23,868,786</b>
<b>Total--Education</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 23,868,786</b>	<b>\$ --</b>	<b>\$ 23,868,786</b>
<b>Total Expenditures</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 41,751,540</b>	<b>\$ --</b>	<b>\$ 41,751,540</b>

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

	<b>FY 2019 Governor's Recommendation</b>	<b>Governor's Reductions &amp; Amendments</b>	<b>Legislative Changes</b>	<b>Governor's Veto</b>	<b>FY 2019 Approved Budget</b>
<b>Human Services</b>					
Department for Aging & Disability Services					
Children's Mental Health Waiver	--	--	3,800,000	--	3,800,000
Department for Children & Families					
Child Care Services	--	--	5,033,679	--	5,033,679
Family Preservation	--	--	2,073,612	--	2,073,612
<b>Total--Children &amp; Families</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 7,107,291</b>	<b>\$ --</b>	<b>\$ 7,107,291</b>
Health & Environment--Health					
Healthy Start/Home Visitor	--	--	204,848	--	204,848
Infants & Toddlers Program	--	--	5,800,000	--	5,800,000
Smoking Prevention Grants	--	--	847,041	--	847,041
Newborn Hearing Aid Loaner Program	--	--	40,602	--	40,602
SIDS Network Grant	--	--	82,972	--	82,972
<b>Total--KDHE--Health</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 6,975,463</b>	<b>\$ --</b>	<b>\$ 6,975,463</b>
<b>Total--Human Services</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 17,882,754</b>	<b>\$ --</b>	<b>\$ 17,882,754</b>
<b>Education</b>					
Department of Education					
Children's Cabinet Accountability Fund	--	--	375,000	--	375,000
CIF Grants	--	--	15,782,786	--	15,782,786
Quality Initiative Infant & Toddlers	--	--	430,466	--	430,466
Autism Diagnosis	--	--	43,047	--	43,047
Parent Education	--	--	7,237,635	--	7,237,635
<b>Total--Department of Education</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 23,868,934</b>	<b>\$ --</b>	<b>\$ 23,868,934</b>
<b>Total--Education</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 23,868,934</b>	<b>\$ --</b>	<b>\$ 23,868,934</b>
<b>Total Expenditures</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 41,751,688</b>	<b>\$ --</b>	<b>\$ 41,751,688</b>



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

	FY 2017 Governor's Recommendation	Governor's Reductions & Amendments	Legislative Changes	Governor's Veto	FY 2017 Approved Budget
<b>General Government</b>					
Department of Commerce					
Operating Grant	8,363,928	(688)	10,232	--	8,373,472
Older Kansans Employment Program	264,058	--	38	--	264,096
Rural Opportunity Zones Program	1,294,394	--	780	--	1,295,174
Senior Community Service Employment Prog.	14,011	--	19	--	14,030
Strong Military Bases Program	195,531	--	71	--	195,602
Governor's Council of Economic Advisors	186,373	--	88	--	186,461
Creative Arts Industries Commission	194,574	--	245	--	194,819
Public Broadcasting Grants	500,000	--	--	--	500,000
<b>Total--Department of Commerce</b>	<b>\$ 11,012,869</b>	<b>\$ (688)</b>	<b>\$ 11,473</b>	<b>\$ --</b>	<b>\$ 11,023,654</b>
<b>Total--General Government</b>	<b>\$ 11,012,869</b>	<b>\$ (688)</b>	<b>\$ 11,473</b>	<b>\$ --</b>	<b>\$ 11,023,654</b>
<b>Education</b>					
Board of Regents					
Vocational Education Capital Outlay	2,547,726	--	--	--	2,547,726
Technology Innovation & Internship	219,888	--	--	--	219,888
EPSCoR	993,265	--	--	--	993,265
Community College Competitive Grants	500,000	--	--	--	500,000
<b>Total--Board of Regents</b>	<b>\$ 4,260,879</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 4,260,879</b>
Kansas State University--ESARP					
Agriculture Experiment Stations	294,947	--	99	--	295,046
<b>Total--Education</b>	<b>\$ 4,555,826</b>	<b>\$ --</b>	<b>\$ 99</b>	<b>\$ --</b>	<b>\$ 4,555,925</b>
<b>Agriculture &amp; Natural Resources</b>					
Department of Agriculture					
Agriculture Marketing Program	1,048,981	--	1,999	--	1,050,980
Department of Wildlife, Parks & Tourism					
Administration	1,798,885	(22,022)	2,618	--	1,779,481
Tourism Division	1,666,432	--	1,611	--	1,668,043
Parks Program	993,245	--	3,100	--	996,345
<b>Total--Wildlife, Parks &amp; Tourism</b>	<b>\$ 4,458,562</b>	<b>\$ (22,022)</b>	<b>\$ 7,329</b>	<b>\$ --</b>	<b>\$ 4,443,869</b>
<b>Total--Agriculture &amp; Natural Resources</b>	<b>\$ 5,507,543</b>	<b>\$ (22,022)</b>	<b>\$ 9,328</b>	<b>\$ --</b>	<b>\$ 5,494,849</b>
State Employee Pay Plan	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$ 21,076,238</b>	<b>\$ (22,710)</b>	<b>\$ 20,900</b>	<b>\$ --</b>	<b>\$ 21,074,428</b>

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

	FY 2018 Governor's Recommendation	Governor's Reductions & Amendments	Legislative Changes	Governor's Veto	FY 2018 Approved Budget
<b>General Government</b>					
Department of Commerce					
Operating Grant	7,945,856	--	30,596	--	7,976,452
Older Kansans Employment Program	242,400	--	115	--	242,515
Rural Opportunity Zones Program	1,620,608	--	2,331	--	1,622,939
Senior Community Service Employment Prog.	7,565	--	57	--	7,622
Strong Military Bases Program	194,836	--	211	--	195,047
Governor's Council of Economic Advisors	192,953	--	263	--	193,216
Creative Arts Industries Commission	187,709	--	733	--	188,442
Public Broadcasting Grants	500,000	--	--	--	500,000
<b>Total--Department of Commerce</b>	<b>\$ 10,891,927</b>	<b>\$ --</b>	<b>\$ 34,306</b>	<b>\$ --</b>	<b>\$ 10,926,233</b>
<b>Total--General Government</b>	<b>\$ 10,891,927</b>	<b>\$ --</b>	<b>\$ 34,306</b>	<b>\$ --</b>	<b>\$ 10,926,233</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	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	294,348	--	311	--	294,659
<b>Total--Education</b>	<b>\$ 4,514,623</b>	<b>\$ --</b>	<b>\$ 311</b>	<b>\$ --</b>	<b>\$ 4,514,934</b>
<b>Agriculture &amp; Natural Resources</b>					
Department of Agriculture					
Agriculture Marketing Program	1,041,713	--	7,590	--	1,049,303
Department of Wildlife, Parks & Tourism					
Administration	1,762,465	--	7,760	--	1,770,225
Tourism Division	1,671,699	--	4,818	--	1,676,517
Parks Program	1,484,906	--	9,369	--	1,494,275
<b>Total--Wildlife, Parks &amp; Tourism</b>	<b>\$ 4,919,070</b>	<b>\$ --</b>	<b>\$ 21,947</b>	<b>\$ --</b>	<b>\$ 4,941,017</b>
<b>Total--Agriculture &amp; Natural Resources</b>	<b>\$ 5,960,783</b>	<b>\$ --</b>	<b>\$ 29,537</b>	<b>\$ --</b>	<b>\$ 5,990,320</b>
State Employee Pay Plan	--	--	100,000	--	100,000
<b>Total Expenditures</b>	<b>\$ 21,367,333</b>	<b>\$ --</b>	<b>\$ 164,154</b>	<b>\$ --</b>	<b>\$ 21,531,487</b>

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

	<b>FY 2019 Governor's Recommendation</b>	<b>Governor's Reductions &amp; Amendments</b>	<b>Legislative Changes</b>	<b>Governor's Veto</b>	<b>FY 2019 Approved Budget</b>
<b>General Government</b>					
Department of Commerce					
Operating Grant	7,508,029	--	45,284	--	7,553,313
Older Kansans Employment Program	242,377	--	163	--	242,540
Rural Opportunity Zones Program	2,050,141	--	3,316	--	2,053,457
Senior Community Service Employment Prog.	7,565	--	82	--	7,647
Strong Military Bases Program	194,793	--	300	--	195,093
Governor's Council of Economic Advisors	192,905	--	393	--	193,298
Creative Arts Industries Commission	187,561	--	1,043	--	188,604
Public Broadcasting Grants	500,000	--	--	--	500,000
<b>Total--Department of Commerce</b>	<b>\$ 10,883,371</b>	<b>\$ --</b>	<b>\$ 50,581</b>	<b>\$ --</b>	<b>\$ 10,933,952</b>
<b>Total--General Government</b>	<b>\$ 10,883,371</b>	<b>\$ --</b>	<b>\$ 50,581</b>	<b>\$ --</b>	<b>\$ 10,933,952</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	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	294,608	--	438	--	295,046
<b>Total--Education</b>	<b>\$ 4,514,883</b>	<b>\$ --</b>	<b>\$ 438</b>	<b>\$ --</b>	<b>\$ 4,515,321</b>
<b>Agriculture &amp; Natural Resources</b>					
Department of Agriculture					
Agriculture Marketing Program	1,036,293	--	14,687	--	1,050,980
Department of Wildlife, Parks & Tourism					
Administration	1,754,462	--	17,522	--	1,771,984
Tourism Division	1,667,428	--	10,156	--	1,677,584
Parks Program	1,475,237	--	21,108	--	1,496,345
<b>Total--Wildlife, Parks &amp; Tourism</b>	<b>\$ 4,897,127</b>	<b>\$ --</b>	<b>\$ 48,786</b>	<b>\$ --</b>	<b>\$ 4,945,913</b>
<b>Total--Agriculture &amp; Natural Resources</b>	<b>\$ 5,933,420</b>	<b>\$ --</b>	<b>\$ 63,473</b>	<b>\$ --</b>	<b>\$ 5,996,893</b>
State Employee Pay Plan	--	--	100,000	--	100,000
<b>Total Expenditures</b>	<b>\$ 21,331,674</b>	<b>\$ --</b>	<b>\$ 214,492</b>	<b>\$ --</b>	<b>\$ 21,546,166</b>



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

	FY 2017 Governor's Recommendation	Governor's Reductions & Amendments	Legislative Changes	Governor's Veto	FY 2017 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	488,995	--	730	--	489,725
Water Use Study	163,298	--	--	--	163,298
Subbasin Water Resources Management	912,673	--	1,022	--	913,695
Water Resources Cost-Share	2,122,665	--	--	--	2,122,665
Nonpoint Source Pollution Assistance	1,994,463	--	202	--	1,994,665
Aid to Conservation Districts	2,092,637	--	--	--	2,092,637
Conservation Reserve Enhancement Program	249,423	--	263	--	249,686
Watershed Dam Construction	576,434	--	--	--	576,434
Water Quality Buffer Initiatives	356,901	--	--	--	356,901
Riparian & Wetland Program	159,095	--	--	--	159,095
Multipurpose Small Lakes	281,312	--	--	--	281,312
<b>Total--Department of Agriculture</b>	<b>\$ 9,397,896</b>	<b>\$ --</b>	<b>\$ 2,217</b>	<b>\$ --</b>	<b>\$ 9,400,113</b>
Health & Environment--Environment					
Contamination Remediation	687,575	--	726	--	688,301
Nonpoint Source Program	304,096	--	672	--	304,768
TMDL Initiatives	278,013	--	294	--	278,307
Watershed Rest. & Protect. Plans (WRAPS)	555,884	--	--	--	555,884
<b>Total--KDHE--Environment</b>	<b>\$ 1,825,568</b>	<b>\$ --</b>	<b>\$ 1,692</b>	<b>\$ --</b>	<b>\$ 1,827,260</b>
Kansas Water Office					
Assessment & Evaluation	639,755	--	--	--	639,755
GIS Data Base Development	112,306	--	--	--	112,306
MOU--Storage Operations & Maintenance	289,889	--	--	--	289,889
Stream Gaging	431,282	--	--	--	431,282
Technical Assistance to Water Users	486,302	--	--	--	486,302
Streambank Stabilization	400,000	--	--	--	400,000
Kansas River Observation Network	--	--	--	--	--
Reservoir Surveys & Research	--	--	--	--	--
<b>Total--Kansas Water Office</b>	<b>\$ 2,359,534</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 2,359,534</b>
<b>Total--Agriculture &amp; Natural Resources</b>	<b>\$ 13,582,998</b>	<b>\$ --</b>	<b>\$ 3,909</b>	<b>\$ --</b>	<b>\$ 13,586,907</b>
State Employee Pay Plan	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$ 13,609,839</b>	<b>\$ --</b>	<b>\$ 3,909</b>	<b>\$ --</b>	<b>\$ 13,613,748</b>



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

	FY 2018 Governor's Recommendation	Governor's Reductions & Amendments	Legislative Changes	Governor's Veto	FY 2018 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	385,369	--	2,044	--	387,413
Water Use Study	64,368	--	--	--	64,368
Subbasin Water Resources Management	404,003	--	3,146	--	407,149
Water Resources Cost-Share	1,727,387	--	--	--	1,727,387
Nonpoint Source Pollution Assistance	1,502,429	--	480	--	1,502,909
Aid to Conservation Districts	2,000,000	--	--	--	2,000,000
Conservation Reserve Enhancement Program	176,312	--	829	--	177,141
Watershed Dam Construction	511,076	--	--	--	511,076
Water Quality Buffer Initiatives	88,662	--	--	--	88,662
Riparian & Wetland Program	135,343	--	--	--	135,343
Multipurpose Small Lakes	--	--	--	--	--
<b>Total--Department of Agriculture</b>	<b>\$ 6,994,949</b>	<b>\$ --</b>	<b>\$ 6,499</b>	<b>\$ --</b>	<b>\$ 7,001,448</b>
Health & Environment--Environment					
Contamination Remediation	600,665	--	2,159	--	602,824
Nonpoint Source Program	236,548	--	1,992	--	238,540
TMDL Initiatives	215,241	--	873	--	216,114
Watershed Rest. & Protect. Plans (WRAPS)	555,000	--	--	--	555,000
<b>Total--KDHE--Environment</b>	<b>\$ 1,607,454</b>	<b>\$ --</b>	<b>\$ 5,024</b>	<b>\$ --</b>	<b>\$ 1,612,478</b>
Kansas Water Office					
Assessment & Evaluation	500,000	--	--	--	500,000
GIS Data Base Development	50,000	--	--	--	50,000
MOU--Storage Operations & Maintenance	363,699	--	--	--	363,699
Stream Gaging	350,000	--	--	--	350,000
Technical Assistance to Water Users	325,000	--	--	--	325,000
Streambank Stabilization	--	--	1,000,000	--	1,000,000
Kansas River Observation Network	--	--	100,000	--	100,000
Reservoir Surveys & Research	--	--	100,000	--	100,000
<b>Total--Kansas Water Office</b>	<b>\$ 1,588,699</b>	<b>\$ --</b>	<b>\$ 1,200,000</b>	<b>\$ --</b>	<b>\$ 2,788,699</b>
<b>Total--Agriculture &amp; Natural Resources</b>	<b>\$ 10,191,102</b>	<b>\$ --</b>	<b>\$ 1,211,523</b>	<b>\$ --</b>	<b>\$ 11,402,625</b>
State Employee Pay Plan	--	--	5,000	--	5,000
<b>Total Expenditures</b>	<b>\$ 10,217,943</b>	<b>\$ --</b>	<b>\$ 1,216,523</b>	<b>\$ --</b>	<b>\$ 11,434,466</b>

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

	FY 2019 Governor's Recommendation	Governor's Reductions & Amendments	Legislative Changes	Governor's Veto	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	482,543	--	4,457	--	487,000
Water Use Study	72,600	--	--	--	72,600
Subbasin Water Resources Management	603,895	--	6,913	--	610,808
Water Resources Cost-Share	1,948,289	--	--	--	1,948,289
Nonpoint Source Pollution Assistance	1,857,200	--	1,150	--	1,858,350
Aid to Conservation Districts	2,092,637	--	--	--	2,092,637
Conservation Reserve Enhancement Program	198,496	--	1,504	--	200,000
Watershed Dam Construction	550,000	--	--	--	550,000
Water Quality Buffer Initiatives	200,000	--	--	--	200,000
Riparian & Wetland Program	152,651	--	--	--	152,651
Multipurpose Small Lakes	--	--	--	--	--
<b>Total--Department of Agriculture</b>	<b>\$ 8,158,311</b>	<b>\$ --</b>	<b>\$ 14,024</b>	<b>\$ --</b>	<b>\$ 8,172,335</b>
Health & Environment--Environment					
Contamination Remediation	685,461	--	2,840	--	688,301
Nonpoint Source Program	296,359	--	2,621	--	298,980
TMDL Initiatives	275,158	--	1,149	--	276,307
Watershed Rest. & Protect. Plans (WRAPS)	555,884	--	--	--	555,884
<b>Total--KDHE--Environment</b>	<b>\$ 1,812,862</b>	<b>\$ --</b>	<b>\$ 6,610</b>	<b>\$ --</b>	<b>\$ 1,819,472</b>
Kansas Water Office					
Assessment & Evaluation	450,000	--	--	--	450,000
GIS Data Base Development	--	--	--	--	--
MOU--Storage Operations & Maintenance	350,000	--	--	--	350,000
Stream Gaging	431,282	--	--	--	431,282
Technical Assistance to Water Users	325,000	--	--	--	325,000
Streambank Stabilization	--	--	--	--	--
Kansas River Observation Network	--	--	--	--	--
Reservoir Surveys & Research	--	--	--	--	--
<b>Total--Kansas Water Office</b>	<b>\$ 1,556,282</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 1,556,282</b>
<b>Total--Agriculture &amp; Natural Resources</b>	<b>\$ 11,527,455</b>	<b>\$ --</b>	<b>\$ 20,634</b>	<b>\$ --</b>	<b>\$ 11,548,089</b>
State Employee Pay Plan	--	--	5,000	--	5,000
<b>Total Expenditures</b>	<b>\$ 11,554,296</b>	<b>\$ --</b>	<b>\$ 25,634</b>	<b>\$ --</b>	<b>\$ 11,579,930</b>



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

	<b>FY 2017 Governor's Recommendation</b>	<b>Governor's Reductions &amp; Amendments</b>	<b>Legislative Changes</b>	<b>Governor's Veto</b>	<b>FY 2017 Approved Budget</b>
<b>General Government</b>					
Department of Administration					
Public Broadcasting Bonds	440,862	--	--	--	440,862
Statehouse Renovation Bonds	91,008	--	--	--	91,008
KPERS Pension Obligation Bonds	33,057,308	--	--	--	33,057,308
<b>Total--Department of Administration</b>	<b>\$ 33,589,178</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 33,589,178</b>
<b>Total--General Government</b>	<b>\$ 33,589,178</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 33,589,178</b>
<b>Education</b>					
Department of Education					
KPERS-School Employer Contribution	35,430,948	--	--	--	35,430,948
<b>Total--Education</b>	<b>\$ 35,430,948</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 35,430,948</b>
<b>Total Expenditures</b>	<b>\$ 69,020,126</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 69,020,126</b>

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

	<b>FY 2018 Governor's Recommendation</b>	<b>Governor's Reductions &amp; Amendments</b>	<b>Legislative Changes</b>	<b>Governor's Vetoes</b>	<b>FY 2018 Approved Budget</b>
<b>General Government</b>					
Department of Administration					
Public Broadcasting Bonds	440,057	--	--	--	440,057
Statehouse Renovation Bonds	--	--	--	--	--
KPERS Pension Obligation Bonds	35,698,913	--	--	--	35,698,913
<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	39,883,000	--	--	--	39,883,000
<b>Total--Education</b>	<b>\$ 39,883,000</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 39,883,000</b>
<b>Total Expenditures</b>	<b>\$ 76,021,970</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 76,021,970</b>

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

	<b>FY 2019 Governor's Recommendation</b>	<b>Governor's Reductions &amp; Amendments</b>	<b>Legislative Changes</b>	<b>Governor's Vetoes</b>	<b>FY 2019 Approved Budget</b>
<b>General Government</b>					
Department of Administration					
Public Broadcasting Bonds	437,375	--	--	--	437,375
Statehouse Renovation Bonds	--	--	--	--	--
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 3.1--Expenditures from All Funding Sources for State Operations by Agency

	FY 2017 Governor's Recommendation	Governor's Reductions & Amendments	Legislative Changes	Governor's Veto	FY 2017 Approved Budget
<b>General Government</b>					
Department of Administration	112,476,754	(276,032)	18,815	--	112,219,537
Kansas Corporation Commission	22,657,940	--	41,648	--	22,699,588
Citizens Utility Ratepayer Board	973,787	--	1,426	--	975,213
Kansas Human Rights Commission	1,401,515	--	2,450	--	1,403,965
Board of Indigents Defense Services	27,460,984	1,300,000	34,280	--	28,795,264
Health Care Stabilization	7,706,014	--	4,176	--	7,710,190
Pooled Money Investment Board	671,008	--	1,279	--	672,287
Kansas Public Employees Retirement Sys.	45,046,964	--	26,603	--	45,073,567
Department of Commerce	27,407,533	1,199,312	47,063	--	28,653,908
Kansas Lottery	305,194,563	(3,827,000)	802,420	--	302,169,983
Kansas Racing & Gaming Commission	8,887,688	--	19,120	--	8,906,808
Department of Revenue	91,641,598	--	144,318	--	91,785,916
Board of Tax Appeals	1,847,916	--	4,062	--	1,851,978
Abstracters Board of Examiners	26,348	--	--	--	26,348
Board of Accountancy	368,752	--	547	--	369,299
Office of the State Bank Commissioner	10,922,729	--	25,207	--	10,947,936
Board of Barbering	173,262	--	317	--	173,579
Behavioral Sciences Regulatory Board	733,843	--	1,066	--	734,909
Board of Cosmetology	992,730	--	1,813	--	994,543
Department of Credit Unions	1,185,360	--	2,544	--	1,187,904
Kansas Dental Board	410,851	--	235	--	411,086
Governmental Ethics Commission	642,198	--	1,269	--	643,467
Board of Healing Arts	4,894,802	--	9,445	--	4,904,247
Hearing Instruments Board of Examiners	31,933	--	--	--	31,933
Board of Mortuary Arts	309,948	--	562	--	310,510
Board of Nursing	2,778,119	--	4,729	--	2,782,848
Board of Examiners in Optometry	176,622	--	155	--	176,777
Board of Pharmacy	1,400,962	--	1,854	--	1,402,816
Real Estate Appraisal Board	322,595	--	431	--	323,026
Kansas Real Estate Commission	1,157,621	--	1,794	--	1,159,415
Office of the Securities Commissioner	3,189,775	--	6,573	--	3,196,348
Board of Technical Professions	711,356	--	777	--	712,133
Board of Veterinary Examiners	333,187	--	598	--	333,785
Office of the Governor	3,759,025	--	1,977	--	3,761,002
Attorney General	16,720,936	--	31,275	--	16,752,211
Insurance Department	10,717,130	--	20,639	--	10,737,769
Secretary of State	5,592,358	--	7,653	--	5,600,011
State Treasurer	4,055,318	--	6,327	--	4,061,645
Legislative Coordinating Council	559,523	--	1,402	--	560,925
Legislature	18,967,181	--	564,428	--	19,531,609
Legislative Research Department	3,605,875	--	9,269	--	3,615,144
Legislative Division of Post Audit	2,594,065	--	6,442	--	2,600,507
Revisor of Statutes	3,212,745	--	6,765	--	3,219,510
Judiciary	134,172,133	--	235,998	--	134,408,131
Judicial Council	576,419	--	1,231	--	577,650
<b>Total--General Government</b>	<b>\$ 888,669,965</b>	<b>\$ (1,603,720)</b>	<b>\$ 2,100,982</b>	<b>\$ --</b>	<b>\$ 889,167,227</b>
<b>Human Services</b>					
Department for Aging & Disability Services	66,127,803	(860)	48,813	--	66,175,756
Kansas Neurological Institute	25,572,628	--	52,056	--	25,624,684
Larned State Hospital	65,284,143	--	108,960	--	65,393,103
Osawatomie State Hospital	32,695,967	2,800,000	50,614	--	35,546,581
Parsons State Hospital & Training Center	26,856,268	--	57,937	--	26,914,205
<b>Subtotal--KDADS</b>	<b>\$ 216,536,809</b>	<b>\$ 2,799,140</b>	<b>\$ 318,380</b>	<b>\$ --</b>	<b>\$ 219,654,329</b>



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

	FY 2018 Governor's Recommendation	Governor's Reductions & Amendments	Legislative Changes	Governor's Veto	FY 2018 Approved Budget
<b>General Government</b>					
Department of Administration	110,364,338	12,194	2,737,614	--	113,114,146
Kansas Corporation Commission	22,419,905	36,451	125,015	--	22,581,371
Citizens Utility Ratepayer Board	954,806	1,202	4,374	--	960,382
Kansas Human Rights Commission	1,442,364	2,804	6,694	--	1,451,862
Board of Indigents Defense Services	27,154,448	35,250	1,137,857	--	28,327,555
Health Care Stabilization	7,700,451	3,805	13,339	--	7,717,595
Pooled Money Investment Board	671,069	--	3,828	--	674,897
Kansas Public Employees Retirement Sys.	46,507,676	--	83,886	--	46,591,562
Department of Commerce	25,603,577	53,275	140,877	--	25,797,729
Kansas Lottery	330,933,722	(6,193,975)	54,857	--	324,794,604
Kansas Racing & Gaming Commission	8,914,616	19,628	59,561	--	8,993,805
Department of Revenue	85,291,887	1,070,119	560,940	--	86,922,946
Board of Tax Appeals	1,808,993	3,205	9,736	--	1,821,934
Abstracters Board of Examiners	25,702	401	--	--	26,103
Board of Accountancy	381,112	401	1,638	--	383,151
Office of the State Bank Commissioner	10,863,249	96,278	76,595	--	11,036,122
Board of Barbering	--	401	186,946	--	187,347
Behavioral Sciences Regulatory Board	750,560	1,803	3,189	--	755,552
Board of Cosmetology	1,111,207	3,205	(108,597)	--	1,005,815
Department of Credit Unions	1,176,846	2,203	7,612	--	1,186,661
Kansas Dental Board	413,227	601	1,452	--	415,280
Governmental Ethics Commission	617,382	1,803	3,420	--	622,605
Board of Healing Arts	5,251,361	12,017	28,938	--	5,292,316
Hearing Instruments Board of Examiners	26,442	601	--	--	27,043
Board of Mortuary Arts	290,562	601	1,683	--	292,846
Board of Nursing	2,884,576	5,207	14,155	--	2,903,938
Board of Examiners in Optometry	162,996	401	463	--	163,860
Board of Pharmacy	1,427,194	3,004	5,684	--	1,435,882
Real Estate Appraisal Board	315,739	400	1,288	--	317,427
Kansas Real Estate Commission	1,147,872	30,353	134,212	--	1,312,437
Office of the Securities Commissioner	--	--	--	--	--
Board of Technical Professions	711,520	1,001	2,343	--	714,864
Board of Veterinary Examiners	345,891	801	1,788	--	348,480
Office of the Governor	3,241,587	8,012	2,780	--	3,252,379
Attorney General	16,778,220	--	569,709	--	17,347,929
Insurance Department	13,817,416	5,207	83,834	--	13,906,457
Secretary of State	5,534,476	--	23,256	--	5,557,732
State Treasurer	4,146,223	--	19,501	--	4,165,724
Legislative Coordinating Council	533,617	--	204,195	--	737,812
Legislature	18,679,029	--	168,557	--	18,847,586
Legislative Research Department	3,488,216	--	42,758	--	3,530,974
Legislative Division of Post Audit	2,447,778	--	19,270	--	2,467,048
Revisor of Statutes	3,042,337	--	20,114	--	3,062,451
Judiciary	155,263,863	--	(21,377,533)	--	133,886,330
Judicial Council	568,665	--	3,741	--	572,406
<b>Total--General Government</b>	<b>\$ 925,212,717</b>	<b>\$ (4,781,341)</b>	<b>\$ (14,918,431)</b>	<b>\$ --</b>	<b>\$ 905,512,945</b>
<b>Human Services</b>					
Department for Aging & Disability Services	64,532,717	12,561,873	(12,381,196)	--	64,713,394
Kansas Neurological Institute	24,679,616	83,518	116,940	--	24,880,074
Larned State Hospital	56,985,250	145,405	6,739,575	--	63,870,230
Osawatomie State Hospital	20,067,434	8,983,318	2,425,681	--	31,476,433
Parsons State Hospital & Training Center	25,950,439	92,931	131,106	--	26,174,476
<b>Subtotal--KDADS</b>	<b>\$ 192,215,456</b>	<b>\$ 21,867,045</b>	<b>\$ (2,967,894)</b>	<b>\$ --</b>	<b>\$ 211,114,607</b>

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

	FY 2019 Governor's Recommendation	Governor's Reductions & Amendments	Legislative Changes	Governor's Veto	FY 2019 Approved Budget
<b>General Government</b>					
Department of Administration	108,019,298	24,393	40,199	--	108,083,890
Kansas Corporation Commission	22,689,120	72,903	104,830	--	22,866,853
Citizens Utility Ratepayer Board	971,515	2,403	3,753	--	977,671
Kansas Human Rights Commission	1,466,231	5,608	5,530	--	1,477,369
Board of Indigents Defense Services	28,100,934	70,500	1,423,956	--	29,595,390
Health Care Stabilization	8,156,784	7,611	11,393	--	8,175,788
Pooled Money Investment Board	686,485	--	5,388	--	691,873
Kansas Public Employees Retirement Sys.	48,004,142	--	154,265	--	48,158,407
Department of Commerce	25,168,724	106,550	96,656	--	25,371,930
Kansas Lottery	334,182,276	(7,483,949)	53,478	--	326,751,805
Kansas Racing & Gaming Commission	9,006,947	39,255	44,731	--	9,090,933
Department of Revenue	85,600,286	1,336,260	153,435	--	87,089,981
Board of Tax Appeals	1,829,401	6,409	6,987	--	1,842,797
Abstracters Board of Examiners	25,702	801	(801)	--	25,702
Board of Accountancy	384,696	801	1,532	--	387,029
Office of the State Bank Commissioner	11,388,630	39,255	73,885	--	11,501,770
Board of Barbering	--	801	186,269	--	187,070
Behavioral Sciences Regulatory Board	768,748	3,605	876	--	773,229
Board of Cosmetology	1,115,783	6,409	(113,322)	--	1,008,870
Department of Credit Unions	1,200,896	4,406	6,307	--	1,211,609
Kansas Dental Board	417,965	1,202	833	--	420,000
Governmental Ethics Commission	630,786	3,605	1,736	--	636,127
Board of Healing Arts	5,375,052	24,034	16,692	--	5,415,778
Hearing Instruments Board of Examiners	26,290	1,202	(1,202)	--	26,290
Board of Mortuary Arts	319,588	1,202	1,168	--	321,958
Board of Nursing	2,935,536	10,415	11,031	--	2,956,982
Board of Examiners in Optometry	164,218	801	(150)	--	164,869
Board of Pharmacy	1,459,085	6,008	3,192	--	1,468,285
Real Estate Appraisal Board	319,122	802	1,010	--	320,934
Kansas Real Estate Commission	1,141,589	4,006	132,638	--	1,278,233
Office of the Securities Commissioner	--	--	--	--	--
Board of Technical Professions	750,945	2,002	1,441	--	754,388
Board of Veterinary Examiners	353,808	1,602	1,577	--	356,987
Office of the Governor	3,177,919	16,023	(10,672)	--	3,183,270
Attorney General	16,805,992	--	598,235	--	17,404,227
Insurance Department	14,133,037	10,415	133,605	--	14,277,057
Secretary of State	5,530,861	--	32,728	--	5,563,589
State Treasurer	4,197,790	--	27,443	--	4,225,233
Legislative Coordinating Council	545,799	--	5,904	--	551,703
Legislature	18,898,828	--	467,232	--	19,366,060
Legislative Research Department	3,545,202	--	55,195	--	3,600,397
Legislative Division of Post Audit	2,472,480	--	27,124	--	2,499,604
Revisor of Statutes	3,084,461	--	29,432	--	3,113,893
Judiciary	154,625,108	--	(20,888,032)	--	133,737,076
Judicial Council	583,915	--	5,301	--	589,216
<b>Total--General Government</b>	<b>\$ 930,261,974</b>	<b>\$ (5,672,660)</b>	<b>\$ (17,087,192)</b>	<b>\$ --</b>	<b>\$ 907,502,122</b>
<b>Human Services</b>					
Department for Aging & Disability Services	64,580,982	11,803,746	(11,601,419)	--	64,783,309
Kansas Neurological Institute	24,748,255	167,036	29,398	--	24,944,689
Larned State Hospital	57,348,530	290,811	6,596,036	--	64,235,377
Osawatomie State Hospital	19,533,742	166,635	4,612,930	--	24,313,307
Parsons State Hospital & Training Center	26,032,431	185,862	31,850	--	26,250,143
<b>Subtotal--KDADS</b>	<b>\$ 192,243,940</b>	<b>\$ 12,614,090</b>	<b>\$ (331,205)</b>	<b>\$ --</b>	<b>\$ 204,526,825</b>



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

	FY 2017 Governor's Recommendation	Governor's Reductions & Amendments	Legislative Changes	Governor's Vetoed	FY 2017 Approved Budget
Department for Children & Families	239,024,854	(469,040)	337,877	--	238,893,691
Health & Environment--Health	245,011,850	(55,000)	115,992	--	245,072,842
Department of Labor	38,780,745	--	68,802	--	38,849,547
Commission on Veterans Affairs	21,078,775	--	43,732	--	21,122,507
Kansas Guardianship Program	1,149,415	--	--	--	1,149,415
<b>Total--Human Services</b>	<b>\$ 761,582,448</b>	<b>\$ 2,275,100</b>	<b>\$ 884,783</b>	<b>\$ --</b>	<b>\$ 764,742,331</b>
<b>Education</b>					
Department of Education	47,539,067	--	49,002	--	47,588,069
School for the Blind	6,146,887	--	12,225	--	6,159,112
School for the Deaf	9,793,313	--	20,889	--	9,814,202
<b>Subtotal--Department of Education</b>	<b>\$ 63,479,267</b>	<b>\$ --</b>	<b>\$ 82,116</b>	<b>\$ --</b>	<b>\$ 63,561,383</b>
Board of Regents	7,270,491	--	2,182	--	7,272,673
Emporia State University	80,562,807	--	34,496	--	80,597,303
Fort Hays State University	99,158,272	--	39,593	--	99,197,865
Kansas State University	497,129,099	--	152,289	--	497,281,388
Kansas State University--ESARP	131,734,361	--	27,510	--	131,761,871
KSU--Veterinary Medical Center	49,968,462	--	19,819	--	49,988,281
Pittsburg State University	95,567,738	--	34,979	--	95,602,717
University of Kansas	651,222,092	--	101,802	--	651,323,894
University of Kansas Medical Center	358,743,435	--	19,886	--	358,763,321
Wichita State University	266,465,018	--	65,552	--	266,530,570
<b>Subtotal--Regents</b>	<b>\$ 2,237,821,775</b>	<b>\$ --</b>	<b>\$ 498,108</b>	<b>\$ --</b>	<b>\$ 2,238,319,883</b>
Historical Society	5,606,634	--	9,995	--	5,616,629
State Library	4,349,873	--	3,839	--	4,353,712
<b>Total--Education</b>	<b>\$ 2,311,257,549</b>	<b>\$ --</b>	<b>\$ 594,058</b>	<b>\$ --</b>	<b>\$ 2,311,851,607</b>
<b>Public Safety</b>					
Department of Corrections	119,606,716	(1,085)	6,355,910	--	125,961,541
El Dorado Correctional Facility	28,552,147	--	62,695	--	28,614,842
Ellsworth Correctional Facility	14,474,364	(434)	31,036	--	14,504,966
Hutchinson Correctional Facility	31,374,043	(1,085)	65,214	--	31,438,172
Lansing Correctional Facility	41,350,833	(163)	90,077	--	41,440,747
Larned Correctional Mental Health Facility	10,695,667	(597)	24,765	--	10,719,835
Norton Correctional Facility	15,838,347	--	35,390	--	15,873,737
Topeka Correctional Facility	15,277,358	(10,850)	34,877	--	15,301,385
Winfield Correctional Facility	13,355,872	(922)	27,848	--	13,382,798
<b>Subtotal--Corrections</b>	<b>\$ 290,525,347</b>	<b>\$ (15,136)</b>	<b>\$ 6,727,812</b>	<b>\$ --</b>	<b>\$ 297,238,023</b>
Kansas Juvenile Correctional Complex	16,414,803	--	28,150	--	16,442,953
Larned Juvenile Correctional Facility	7,117,624	--	16,962	--	7,134,586
<b>Subtotal--Juvenile Justice</b>	<b>\$ 23,532,427</b>	<b>\$ --</b>	<b>\$ 45,112</b>	<b>\$ --</b>	<b>\$ 23,577,539</b>
Adjutant General	28,697,365	--	34,668	--	28,732,033
Emergency Medical Services Board	1,270,446	--	2,253	--	1,272,699
State Fire Marshal	5,464,670	--	7,809	--	5,472,479
Highway Patrol	81,019,439	--	37,308	--	81,056,747
Kansas Bureau of Investigation	32,696,524	--	34,898	--	32,731,422
Comm. on Peace Officers Stand. & Training	601,992	--	658	--	602,650
Sentencing Commission	1,357,436	--	2,254	--	1,359,690
<b>Total--Public Safety</b>	<b>\$ 465,165,646</b>	<b>\$ (15,136)</b>	<b>\$ 6,892,772</b>	<b>\$ --</b>	<b>\$ 472,043,282</b>
<b>Agriculture &amp; Natural Resources</b>					
Department of Agriculture	39,796,494	(344)	60,244	--	39,856,394
Health & Environment--Environment	56,297,053	--	80,378	--	56,377,431

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

	FY 2018 Governor's Recommendation	Governor's Reductions & Amendments	Legislative Changes	Governor's Veto	FY 2018 Approved Budget
Department for Children & Families	219,526,648	454,642	1,222,567	--	221,203,857
Health & Environment--Health	206,839,561	200,483	377,249	--	207,417,293
Department of Labor	37,484,552	76,708	517,852	--	38,079,112
Commission on Veterans Affairs	20,849,170	69,498	114,124	--	21,032,792
Kansas Guardianship Program	1,149,415	--	--	--	1,149,415
<b>Total--Human Services</b>	<b>\$ 678,064,802</b>	<b>\$ 22,668,376</b>	<b>\$ (736,102)</b>	<b>\$ --</b>	<b>\$ 699,997,076</b>
<b>Education</b>					
Department of Education	46,730,097	--	311,281	--	47,041,378
School for the Blind	6,000,441	13,820	80,022	--	6,094,283
School for the Deaf	9,446,068	37,052	111,872	--	9,594,992
<b>Subtotal--Department of Education</b>	<b>\$ 62,176,606</b>	<b>\$ 50,872</b>	<b>\$ 503,175</b>	<b>\$ --</b>	<b>\$ 62,730,653</b>
Board of Regents	7,032,145	--	6,529	--	7,038,674
Emporia State University	79,064,680	--	584,934	--	79,649,614
Fort Hays State University	99,940,544	--	108,172	--	100,048,716
Kansas State University	488,862,749	--	1,590,679	--	490,453,428
Kansas State University--ESARP	130,024,849	--	84,735	--	130,109,584
KSU--Veterinary Medical Center	50,042,031	--	60,374	--	50,102,405
Pittsburg State University	94,516,982	--	100,679	--	94,617,661
University of Kansas	660,963,506	--	1,840,677	--	662,804,183
University of Kansas Medical Center	340,513,925	--	61,735	--	340,575,660
Wichita State University	262,664,034	--	182,117	--	262,846,151
<b>Subtotal--Regents</b>	<b>\$ 2,213,625,445</b>	<b>\$ --</b>	<b>\$ 4,620,631</b>	<b>\$ --</b>	<b>\$ 2,218,246,076</b>
Historical Society	5,539,617	22,832	43,316	--	5,605,765
State Library	4,278,817	5,408	9,183	--	4,293,408
<b>Total--Education</b>	<b>\$ 2,285,620,485</b>	<b>\$ 79,112</b>	<b>\$ 5,176,305</b>	<b>\$ --</b>	<b>\$ 2,290,875,902</b>
<b>Public Safety</b>					
Department of Corrections	122,781,588	77,109	6,156,355	--	129,015,052
El Dorado Correctional Facility	27,857,743	86,522	152,595	--	28,096,860
Ellsworth Correctional Facility	14,210,571	44,863	73,506	--	14,328,940
Hutchinson Correctional Facility	30,553,733	97,938	156,836	--	30,808,507
Lansing Correctional Facility	40,301,047	121,171	216,071	--	40,638,289
Larned Correctional Mental Health Facility	10,457,089	35,650	58,669	--	10,551,408
Norton Correctional Facility	15,412,502	48,669	84,209	--	15,545,380
Topeka Correctional Facility	15,056,511	47,467	84,814	--	15,188,792
Winfield Correctional Facility	13,037,196	38,454	66,928	--	13,142,578
<b>Subtotal--Corrections</b>	<b>\$ 289,667,980</b>	<b>\$ 597,843</b>	<b>\$ 7,049,983</b>	<b>\$ --</b>	<b>\$ 297,315,806</b>
Kansas Juvenile Correctional Complex	23,172,457	42,861	111,043	--	23,326,361
Larned Juvenile Correctional Facility	--	--	--	--	--
<b>Subtotal--Juvenile Justice</b>	<b>\$ 23,172,457</b>	<b>\$ 42,861</b>	<b>\$ 111,043</b>	<b>\$ --</b>	<b>\$ 23,326,361</b>
Adjutant General	28,660,154	--	183,853	--	28,844,007
Emergency Medical Services Board	1,389,893	2,804	6,743	--	1,399,440
State Fire Marshal	5,437,514	11,817	23,173	--	5,472,504
Highway Patrol	81,610,901	159,826	116,637	--	81,887,364
Kansas Bureau of Investigation	32,050,829	--	523,437	--	32,574,266
Comm. on Peace Officers Stand. & Training	593,104	1,803	1,969	--	596,876
Sentencing Commission	1,092,417	2,203	5,868	--	1,100,488
<b>Total--Public Safety</b>	<b>\$ 463,675,249</b>	<b>\$ 819,157</b>	<b>\$ 8,022,706</b>	<b>\$ --</b>	<b>\$ 472,517,112</b>
<b>Agriculture &amp; Natural Resources</b>					
Department of Agriculture	38,656,132	70,900	242,239	--	38,969,271
Health & Environment--Environment	54,921,637	--	238,344	--	55,159,981

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

	FY 2019 Governor's Recommendation	Governor's Reductions & Amendments	Legislative Changes	Governor's Vetoed	FY 2019 Approved Budget
Department for Children & Families	218,231,609	909,284	570,610	--	219,711,503
Health & Environment--Health	201,027,234	400,966	55,697	--	201,483,897
Department of Labor	35,692,575	153,417	121,190	--	35,967,182
Commission on Veterans Affairs	21,345,079	138,996	60,711	--	21,544,786
Kansas Guardianship Program	1,149,415	--	--	--	1,149,415
<b>Total--Human Services</b>	<b>\$ 669,689,852</b>	<b>\$ 14,216,753</b>	<b>\$ 477,003</b>	<b>\$ --</b>	<b>\$ 684,383,608</b>
<b>Education</b>					
Department of Education	45,411,071	--	335,199	--	45,746,270
School for the Blind	5,939,350	27,639	77,953	--	6,044,942
School for the Deaf	9,435,792	74,105	71,455	--	9,581,352
<b>Subtotal--Department of Education</b>	<b>\$ 60,786,213</b>	<b>\$ 101,744</b>	<b>\$ 484,607</b>	<b>\$ --</b>	<b>\$ 61,372,564</b>
Board of Regents	7,051,603	--	8,541	--	7,060,144
Emporia State University	79,266,351	--	120,094	--	79,386,445
Fort Hays State University	101,431,828	--	193,189	--	101,625,017
Kansas State University	485,134,654	--	2,806,297	--	487,940,951
Kansas State University--ESARP	130,328,731	--	119,266	--	130,447,997
KSU--Veterinary Medical Center	50,134,207	--	141,170	--	50,275,377
Pittsburg State University	94,552,109	--	137,879	--	94,689,988
University of Kansas	675,016,418	--	3,322,679	--	678,339,097
University of Kansas Medical Center	342,684,865	--	426,931	--	343,111,796
Wichita State University	261,712,524	--	868,021	--	262,580,545
<b>Subtotal--Regents</b>	<b>\$ 2,227,313,290</b>	<b>\$ --</b>	<b>\$ 8,144,067</b>	<b>\$ --</b>	<b>\$ 2,235,457,357</b>
Historical Society	5,534,968	45,664	16,867	--	5,597,499
State Library	4,264,686	10,815	5,470	--	4,280,971
<b>Total--Education</b>	<b>\$ 2,297,899,157</b>	<b>\$ 158,223</b>	<b>\$ 8,651,011</b>	<b>\$ --</b>	<b>\$ 2,306,708,391</b>
<b>Public Safety</b>					
Department of Corrections	125,738,333	154,218	6,089,182	--	131,981,733
El Dorado Correctional Facility	28,056,534	173,044	75,690	--	28,305,268
Ellsworth Correctional Facility	14,297,546	89,727	43,331	--	14,430,604
Hutchinson Correctional Facility	30,746,983	195,877	86,412	--	31,029,272
Lansing Correctional Facility	40,565,220	242,342	132,380	--	40,939,942
Larned Correctional Mental Health Facility	10,529,024	71,301	32,001	--	10,632,326
Norton Correctional Facility	15,494,141	97,337	37,836	--	15,629,314
Topeka Correctional Facility	15,144,845	94,934	52,930	--	15,292,709
Winfield Correctional Facility	13,121,828	76,909	28,939	--	13,227,676
<b>Subtotal--Corrections</b>	<b>\$ 293,694,454</b>	<b>\$ 1,195,689</b>	<b>\$ 6,578,701</b>	<b>\$ --</b>	<b>\$ 301,468,844</b>
Kansas Juvenile Correctional Complex	23,300,752	85,721	96,042	--	23,482,515
Larned Juvenile Correctional Facility	--	--	--	--	--
<b>Subtotal--Juvenile Justice</b>	<b>\$ 23,300,752</b>	<b>\$ 85,721</b>	<b>\$ 96,042</b>	<b>\$ --</b>	<b>\$ 23,482,515</b>
Adjutant General	27,515,590	--	225,269	--	27,740,859
Emergency Medical Services Board	1,390,700	5,608	3,882	--	1,400,190
State Fire Marshal	5,440,905	23,633	11,582	--	5,476,120
Highway Patrol	82,737,339	319,651	(165,900)	--	82,891,090
Kansas Bureau of Investigation	32,087,632	--	884,738	--	32,972,370
Comm. on Peace Officers Stand. & Training	621,302	3,605	2,111	--	627,018
Sentencing Commission	1,023,409	4,406	4,234	--	1,032,049
<b>Total--Public Safety</b>	<b>\$ 467,812,083</b>	<b>\$ 1,638,313</b>	<b>\$ 7,640,659</b>	<b>\$ --</b>	<b>\$ 477,091,055</b>
<b>Agriculture &amp; Natural Resources</b>					
Department of Agriculture	39,173,235	141,800	264,391	--	39,579,426
Health & Environment--Environment	55,289,452	--	313,566	--	55,603,018



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

	<b>FY 2017 Governor's Recommendation</b>	<b>Governor's Reductions &amp; Amendments</b>	<b>Legislative Changes</b>	<b>Governor's Veto</b>	<b>FY 2017 Approved Budget</b>
Kansas State Fair	5,314,416	--	5,337	--	5,319,753
Kansas Water Office	8,504,756	--	4,115	--	8,508,871
Department of Wildlife, Parks & Tourism	59,655,817	(22,022)	70,940	--	59,704,735
<b>Total--Ag. &amp; Natural Resources</b>	<b>\$ 169,568,536</b>	<b>\$ (22,366)</b>	<b>\$ 221,014</b>	<b>\$ --</b>	<b>\$ 169,767,184</b>
<b>Transportation</b>					
Department of Administration	621,519	--	--	--	621,519
Kansas Department of Transportation	289,432,365	--	247,741	--	289,680,106
<b>Total--Transportation</b>	<b>\$ 290,053,884</b>	<b>\$ --</b>	<b>\$ 247,741</b>	<b>\$ --</b>	<b>\$ 290,301,625</b>
Statewide IT Savings	(7,419,900)	7,419,900	--	--	--
A&M Savings Certification	(6,500,000)	--	--	--	(6,500,000)
State Employee Pay Plan	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$ 4,872,378,128</b>	<b>\$ 8,053,778</b>	<b>\$ 10,941,350</b>	<b>\$ --</b>	<b>\$ 4,891,373,256</b>



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

	FY 2018 Governor's Recommendation	Governor's Reductions & Amendments	Legislative Changes	Governor's Veto	FY 2018 Approved Budget
Kansas State Fair	5,158,565	5,007	166,296	--	5,329,868
Kansas Water Office	6,573,997	3,805	1,211,609	--	7,789,411
Department of Wildlife, Parks & Tourism	64,879,712	132,186	(87,035)	--	64,924,863
<b>Total--Ag. &amp; Natural Resources</b>	<b>\$ 170,190,043</b>	<b>\$ 211,898</b>	<b>\$ 1,771,453</b>	<b>\$ --</b>	<b>\$ 172,173,394</b>
<b>Transportation</b>					
Department of Administration	204,600	--	--	--	204,600
Kansas Department of Transportation	284,697,119	456,244	744,466	--	285,897,829
<b>Total--Transportation</b>	<b>\$ 284,901,719</b>	<b>\$ 456,244</b>	<b>\$ 744,466</b>	<b>\$ --</b>	<b>\$ 286,102,429</b>
Statewide IT Savings	(5,000,000)	--	--	--	(5,000,000)
A&M Savings Certification	--	--	--	--	--
State Employee Pay Plan	--	--	12,305,000	--	12,305,000
<b>Total Expenditures</b>	<b>\$ 4,802,665,015</b>	<b>\$ 19,453,446</b>	<b>\$ 12,365,397</b>	<b>\$ --</b>	<b>\$ 4,834,483,858</b>

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

	<b>FY 2019 Governor's Recommendation</b>	<b>Governor's Reductions &amp; Amendments</b>	<b>Legislative Changes</b>	<b>Governor's Veto</b>	<b>FY 2019 Approved Budget</b>
Kansas State Fair	5,193,645	10,014	163,744	--	5,367,403
Kansas Water Office	6,569,976	7,611	10,281	--	6,587,868
Department of Wildlife, Parks & Tourism	64,446,835	264,373	173,385	--	64,884,593
<b>Total--Ag. &amp; Natural Resources</b>	<b>\$ 170,673,143</b>	<b>\$ 423,798</b>	<b>\$ 925,367</b>	<b>\$ --</b>	<b>\$ 172,022,308</b>
<b>Transportation</b>					
Department of Administration	--	--	--	--	--
Kansas Department of Transportation	283,157,878	912,488	132,133	--	284,202,499
<b>Total--Transportation</b>	<b>\$ 283,157,878</b>	<b>\$ 912,488</b>	<b>\$ 132,133</b>	<b>\$ --</b>	<b>\$ 284,202,499</b>
Statewide IT Savings	(5,000,000)	--	--	--	(5,000,000)
A&M Savings Certification	--	--	--	--	--
State Employee Pay Plan	--	--	12,305,000	--	12,305,000
<b>Total Expenditures</b>	<b>\$ 4,814,494,087</b>	<b>\$ 11,676,915</b>	<b>\$ 13,043,981</b>	<b>\$ --</b>	<b>\$ 4,839,214,983</b>



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

	FY 2017 Governor's Recommendation	Governor's Reductions & Amendments	Legislative Changes	Governor's Veto	FY 2017 Approved Budget
<b>General Government</b>					
Department of Administration	81,923,767	(276,032)	13,296	--	81,661,031
Kansas Human Rights Commission	1,070,878	--	1,623	--	1,072,501
Board of Indigents Defense Services	26,852,291	1,300,000	34,280	--	28,186,571
Department of Commerce	--	1,200,000	--	--	1,200,000
Department of Revenue	16,907,484	--	28,635	--	16,936,119
Board of Tax Appeals	761,080	--	1,706	--	762,786
Governmental Ethics Commission	380,253	--	752	--	381,005
Office of the Governor	2,905,062	--	1,569	--	2,906,631
Attorney General	4,820,980	--	11,989	--	4,832,969
Secretary of State	29,833	--	--	--	29,833
Legislative Coordinating Council	559,523	--	1,402	--	560,925
Legislature	18,967,181	--	564,428	--	19,531,609
Legislative Research Department	3,605,875	--	9,269	--	3,615,144
Legislative Division of Post Audit	2,594,065	--	6,442	--	2,600,507
Revisor of Statutes	3,212,745	--	6,765	--	3,219,510
Judiciary	105,115,728	--	193,743	--	105,309,471
<b>Total--General Government</b>	<b>\$ 269,706,745</b>	<b>\$ 2,223,968</b>	<b>\$ 875,899</b>	<b>\$ --</b>	<b>\$ 272,806,612</b>
<b>Human Services</b>					
Department for Aging & Disability Services	31,753,981	(860)	18,214	--	31,771,335
Kansas Neurological Institute	10,155,104	--	20,796	--	10,175,900
Larned State Hospital	56,849,435	--	92,767	--	56,942,202
Osawatomie State Hospital	23,398,573	--	33,936	--	23,432,509
Parsons State Hospital & Training Center	12,377,047	--	27,826	--	12,404,873
<b>Subtotal--KDADS</b>	<b>\$ 134,534,140</b>	<b>\$ (860)</b>	<b>\$ 193,539</b>	<b>\$ --</b>	<b>\$ 134,726,819</b>
Department for Children & Families	99,043,995	(469,040)	178,635	--	98,753,590
Health & Environment--Health	17,962,548	(55,000)	20,862	--	17,928,410
Department of Labor	299,460	--	627	--	300,087
Commission on Veterans Affairs	6,239,754	--	9,811	--	6,249,565
Kansas Guardianship Program	1,149,415	--	--	--	1,149,415
<b>Total--Human Services</b>	<b>\$ 259,229,312</b>	<b>\$ (524,900)</b>	<b>\$ 403,474</b>	<b>\$ --</b>	<b>\$ 259,107,886</b>
<b>Education</b>					
Department of Education	15,328,327	--	23,802	--	15,352,129
School for the Blind	5,392,238	--	11,750	--	5,403,988
School for the Deaf	8,793,201	--	20,627	--	8,813,828
<b>Subtotal--Department of Education</b>	<b>\$ 29,513,766</b>	<b>\$ --</b>	<b>\$ 56,179</b>	<b>\$ --</b>	<b>\$ 29,569,945</b>
Board of Regents	4,437,428	--	1,475	--	4,438,903
Emporia State University	30,665,058	--	20,174	--	30,685,232
Fort Hays State University	32,740,109	--	19,431	--	32,759,540
Kansas State University	97,346,827	--	53,586	--	97,400,413
Kansas State University--ESARP	46,054,199	--	12,844	--	46,067,043
KSU--Veterinary Medical Center	14,181,835	--	5,656	--	14,187,491
Pittsburg State University	34,830,014	--	16,259	--	34,846,273
University of Kansas	130,427,226	--	49,352	--	130,476,578
University of Kansas Medical Center	98,714,116	--	10,306	--	98,724,422
Wichita State University	71,570,924	--	36,469	--	71,607,393
<b>Subtotal--Regents</b>	<b>\$ 560,967,736</b>	<b>\$ --</b>	<b>\$ 225,552</b>	<b>\$ --</b>	<b>\$ 561,193,288</b>

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

	FY 2018 Governor's Recommendation	Governor's Reductions & Amendments	Legislative Changes	Governor's Veto	FY 2018 Approved Budget
<b>General Government</b>					
Department of Administration	78,102,691	8,357	21,337	--	78,132,385
Kansas Human Rights Commission	1,038,370	2,804	3,592	--	1,044,766
Board of Indigents Defense Services	26,548,448	35,250	1,137,857	--	27,721,555
Department of Commerce	--	--	--	--	--
Department of Revenue	15,216,212	(335,285)	229,399	--	15,110,326
Board of Tax Appeals	767,715	1,346	4,912	--	773,973
Governmental Ethics Commission	367,040	901	1,774	--	369,715
Office of the Governor	2,381,300	8,012	1,471	--	2,390,783
Attorney General	5,051,594	--	101,370	--	5,152,964
Secretary of State	--	--	--	--	--
Legislative Coordinating Council	533,617	--	204,195	--	737,812
Legislature	18,679,029	--	168,557	--	18,847,586
Legislative Research Department	3,488,216	--	42,758	--	3,530,974
Legislative Division of Post Audit	2,447,778	--	19,270	--	2,467,048
Revisor of Statutes	3,042,337	--	20,114	--	3,062,451
Judiciary	122,039,184	--	(21,507,507)	--	100,531,677
<b>Total--General Government</b>	<b>\$ 279,703,531</b>	<b>\$ (278,615)</b>	<b>\$ (19,550,901)</b>	<b>\$ --</b>	<b>\$ 259,874,015</b>
<b>Human Services</b>					
Department for Aging & Disability Services	30,449,652	12,536,974	(12,470,288)	--	30,516,338
Kansas Neurological Institute	9,350,495	83,518	25,790	--	9,459,803
Larned State Hospital	48,584,945	(2,354,595)	9,199,121	--	55,429,471
Osawatomie State Hospital	13,382,334	8,983,318	(1,898,048)	--	20,467,604
Parsons State Hospital & Training Center	11,555,785	92,931	42,814	--	11,691,530
<b>Subtotal--KDADS</b>	<b>\$ 113,323,211</b>	<b>\$ 19,342,146</b>	<b>\$ (5,100,611)</b>	<b>\$ --</b>	<b>\$ 127,564,746</b>
Department for Children & Families	93,238,596	238,687	1,351,449	--	94,828,732
Health & Environment--Health	16,457,223	100,242	52,253	--	16,609,718
Department of Labor	300,304	--	269,273	--	569,577
Commission on Veterans Affairs	5,801,719	44,479	9,240	--	5,855,438
Kansas Guardianship Program	1,149,415	--	--	--	1,149,415
<b>Total--Human Services</b>	<b>\$ 230,270,468</b>	<b>\$ 19,725,554</b>	<b>\$ (3,418,396)</b>	<b>\$ --</b>	<b>\$ 246,577,626</b>
<b>Education</b>					
Department of Education	16,468,733	--	(1,097,165)	--	15,371,568
School for the Blind	5,265,749	13,820	78,624	--	5,358,193
School for the Deaf	8,620,992	37,052	111,078	--	8,769,122
<b>Subtotal--Department of Education</b>	<b>\$ 30,355,474</b>	<b>\$ 50,872</b>	<b>\$ (907,463)</b>	<b>\$ --</b>	<b>\$ 29,498,883</b>
Board of Regents	4,236,659	--	4,402	--	4,241,061
Emporia State University	30,162,799	--	550,945	--	30,713,744
Fort Hays State University	32,371,255	--	50,808	--	32,422,063
Kansas State University	95,414,273	--	1,287,971	--	96,702,244
Kansas State University--ESARP	45,573,233	--	39,774	--	45,613,007
KSU--Veterinary Medical Center	13,968,141	--	17,374	--	13,985,515
Pittsburg State University	33,830,932	--	46,036	--	33,876,968
University of Kansas	127,622,967	--	1,694,485	--	129,317,452
University of Kansas Medical Center	95,526,428	--	31,898	--	95,558,326
Wichita State University	70,556,341	--	102,098	--	70,658,439
<b>Subtotal--Regents</b>	<b>\$ 549,263,028</b>	<b>\$ --</b>	<b>\$ 3,825,791</b>	<b>\$ --</b>	<b>\$ 553,088,819</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 Reductions &amp; Amendments</b>	<b>Legislative Changes</b>	<b>Governor's Veto</b>	<b>FY 2019 Approved Budget</b>
<b>General Government</b>					
Department of Administration	76,314,479	16,718	25,264	--	76,356,461
Kansas Human Rights Commission	1,045,060	5,608	1,032	--	1,051,700
Board of Indigents Defense Services	27,494,934	70,500	1,423,956	--	28,989,390
Department of Commerce	--	--	--	--	--
Department of Revenue	15,330,936	(221,737)	(100,683)	--	15,008,516
Board of Tax Appeals	772,724	2,692	5,009	--	780,425
Governmental Ethics Commission	369,177	1,802	1,197	--	372,176
Office of the Governor	2,415,795	16,023	(11,827)	--	2,419,991
Attorney General	5,083,088	--	104,950	--	5,188,038
Secretary of State	--	--	--	--	--
Legislative Coordinating Council	545,799	--	5,904	--	551,703
Legislature	18,898,828	--	467,232	--	19,366,060
Legislative Research Department	3,545,202	--	55,195	--	3,600,397
Legislative Division of Post Audit	2,472,480	--	27,124	--	2,499,604
Revisor of Statutes	3,084,461	--	29,432	--	3,113,893
Judiciary	122,330,763	--	(21,065,828)	--	101,264,935
<b>Total--General Government</b>	<b>\$ 279,703,726</b>	<b>\$ (108,394)</b>	<b>\$ (19,032,043)</b>	<b>\$ --</b>	<b>\$ 260,563,289</b>
<b>Human Services</b>					
Department for Aging & Disability Services	30,577,221	11,753,948	(11,679,713)	--	30,651,456
Kansas Neurological Institute	9,431,902	167,036	(88,539)	--	9,510,399
Larned State Hospital	48,947,092	(2,209,189)	9,047,777	--	55,785,680
Osawatomie State Hospital	13,450,888	166,635	4,581,712	--	18,199,235
Parsons State Hospital & Training Center	11,644,007	185,862	(75,018)	--	11,754,851
<b>Subtotal--KDADS</b>	<b>\$ 114,051,110</b>	<b>\$ 10,064,292</b>	<b>\$ 1,786,219</b>	<b>\$ --</b>	<b>\$ 125,901,621</b>
Department for Children & Families	93,335,549	477,374	1,103,316	--	94,916,239
Health & Environment--Health	16,513,715	200,484	(118,341)	--	16,595,858
Department of Labor	301,726	--	2,457	--	304,183
Commission on Veterans Affairs	5,879,870	88,958	(44,992)	--	5,923,836
Kansas Guardianship Program	1,149,415	--	--	--	1,149,415
<b>Total--Human Services</b>	<b>\$ 231,231,385</b>	<b>\$ 10,831,108</b>	<b>\$ 2,728,659</b>	<b>\$ --</b>	<b>\$ 244,791,152</b>
<b>Education</b>					
Department of Education	16,538,535	--	(1,103,217)	--	15,435,318
School for the Blind	5,303,512	27,639	76,469	--	5,407,620
School for the Deaf	8,694,468	74,105	70,410	--	8,838,983
<b>Subtotal--Department of Education</b>	<b>\$ 30,536,515</b>	<b>\$ 101,744</b>	<b>\$ (956,338)</b>	<b>\$ --</b>	<b>\$ 29,681,921</b>
Board of Regents	4,246,183	--	5,761	--	4,251,944
Emporia State University	30,240,725	--	71,977	--	30,312,702
Fort Hays State University	32,455,474	--	111,804	--	32,567,278
Kansas State University	95,665,984	--	2,380,481	--	98,046,465
Kansas State University--ESARP	45,661,219	--	56,041	--	45,717,260
KSU--Veterinary Medical Center	13,997,013	--	80,662	--	14,077,675
Pittsburg State University	33,907,458	--	62,518	--	33,969,976
University of Kansas	127,724,062	--	3,114,826	--	130,838,888
University of Kansas Medical Center	95,660,504	--	384,934	--	96,045,438
Wichita State University	70,718,132	--	754,780	--	71,472,912
<b>Subtotal--Regents</b>	<b>\$ 550,276,754</b>	<b>\$ --</b>	<b>\$ 7,023,784</b>	<b>\$ --</b>	<b>\$ 557,300,538</b>



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

	<b>FY 2017 Governor's Recommendation</b>	<b>Governor's Reductions &amp; Amendments</b>	<b>Legislative Changes</b>	<b>Governor's Veto</b>	<b>FY 2017 Approved Budget</b>
Historical Society	3,880,582	--	7,240	--	3,887,822
State Library	2,503,182	--	3,107	--	2,506,289
<b>Total--Education</b>	<b>\$ 596,865,266</b>	<b>\$ --</b>	<b>\$ 292,078</b>	<b>\$ --</b>	<b>\$ 597,157,344</b>
<b>Public Safety</b>					
Department of Corrections	110,074,988	(1,085)	6,352,752	--	116,426,655
El Dorado Correctional Facility	28,531,547	--	62,695	--	28,594,242
Ellsworth Correctional Facility	14,407,627	(434)	30,913	--	14,438,106
Hutchinson Correctional Facility	31,190,552	(1,085)	64,791	--	31,254,258
Lansing Correctional Facility	41,010,833	(163)	90,077	--	41,100,747
Larned Correctional Mental Health Facility	10,684,667	(597)	24,765	--	10,708,835
Norton Correctional Facility	15,677,435	--	35,008	--	15,712,443
Topeka Correctional Facility	14,944,031	(10,850)	34,122	--	14,967,303
Winfield Correctional Facility	13,077,585	(922)	27,133	--	13,103,796
<b>Subtotal--Corrections</b>	<b>\$ 279,599,265</b>	<b>\$ (15,136)</b>	<b>\$ 6,722,256</b>	<b>\$ --</b>	<b>\$ 286,306,385</b>
Kansas Juvenile Correctional Complex	15,943,044	--	28,150	--	15,971,194
Larned Juvenile Correctional Facility	7,020,539	--	16,962	--	7,037,501
<b>Subtotal--Juvenile Justice</b>	<b>\$ 22,963,583</b>	<b>\$ --</b>	<b>\$ 45,112</b>	<b>\$ --</b>	<b>\$ 23,008,695</b>
Adjutant General	6,007,731	--	7,006	--	6,014,737
Kansas Bureau of Investigation	21,649,654	--	22,387	--	21,672,041
Sentencing Commission	966,574	--	2,043	--	968,617
<b>Total--Public Safety</b>	<b>\$ 331,186,807</b>	<b>\$ (15,136)</b>	<b>\$ 6,798,804</b>	<b>\$ --</b>	<b>\$ 337,970,475</b>
<b>Agriculture &amp; Natural Resources</b>					
Department of Agriculture	9,465,033	(344)	21,753	--	9,486,442
Health & Environment--Environment	4,282,516	--	9,946	--	4,292,462
Kansas State Fair	263,550	--	--	--	263,550
Kansas Water Office	902,363	--	2,213	--	904,576
<b>Total--Ag. &amp; Natural Resources</b>	<b>\$ 14,913,462</b>	<b>\$ (344)</b>	<b>\$ 33,912</b>	<b>\$ --</b>	<b>\$ 14,947,030</b>
<b>Transportation</b>					
Department of Administration	621,519	--	--	--	621,519
<b>Total--Transportation</b>	<b>\$ 621,519</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 621,519</b>
Statewide IT Savings	(7,419,900)	7,419,900	--	--	--
A&M Savings Certification	(6,500,000)	--	--	--	(6,500,000)
State Employee Pay Plan	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$ 1,458,603,211</b>	<b>\$ 9,103,488</b>	<b>\$ 8,404,167</b>	<b>\$ --</b>	<b>\$ 1,476,110,866</b>



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

	<b>FY 2018 Governor's Recommendation</b>	<b>Governor's Reductions &amp; Amendments</b>	<b>Legislative Changes</b>	<b>Governor's Veto</b>	<b>FY 2018 Approved Budget</b>
Historical Society	3,813,578	22,832	34,736	--	3,871,146
State Library	2,530,209	5,408	6,908	--	2,542,525
<b>Total--Education</b>	<b>\$ 585,962,289</b>	<b>\$ 79,112</b>	<b>\$ 2,959,972</b>	<b>\$ --</b>	<b>\$ 589,001,373</b>
<b>Public Safety</b>					
Department of Corrections	110,189,442	77,109	6,146,996	--	116,413,547
El Dorado Correctional Facility	27,837,743	86,522	152,595	--	28,076,860
Ellsworth Correctional Facility	14,144,157	44,863	73,141	--	14,262,161
Hutchinson Correctional Facility	30,360,001	97,938	155,552	--	30,613,491
Lansing Correctional Facility	39,981,047	121,171	216,071	--	40,318,289
Larned Correctional Mental Health Facility	10,457,089	35,650	58,669	--	10,551,408
Norton Correctional Facility	15,253,051	48,669	83,075	--	15,384,795
Topeka Correctional Facility	14,617,974	47,467	82,547	--	14,747,988
Winfield Correctional Facility	12,763,264	38,454	64,803	--	12,866,521
<b>Subtotal--Corrections</b>	<b>\$ 275,603,768</b>	<b>\$ 597,843</b>	<b>\$ 7,033,449</b>	<b>\$ --</b>	<b>\$ 283,235,060</b>
Kansas Juvenile Correctional Complex	22,725,388	42,861	111,043	--	22,879,292
Larned Juvenile Correctional Facility	--	--	--	--	--
<b>Subtotal--Juvenile Justice</b>	<b>\$ 22,725,388</b>	<b>\$ 42,861</b>	<b>\$ 111,043</b>	<b>\$ --</b>	<b>\$ 22,879,292</b>
Adjutant General	5,910,157	--	(143,022)	--	5,767,135
Kansas Bureau of Investigation	20,292,574	--	869,605	--	21,162,179
Sentencing Commission	824,748	2,093	5,360	--	832,201
<b>Total--Public Safety</b>	<b>\$ 325,356,635</b>	<b>\$ 642,797</b>	<b>\$ 7,876,435</b>	<b>\$ --</b>	<b>\$ 333,875,867</b>
<b>Agriculture &amp; Natural Resources</b>					
Department of Agriculture	9,018,295	7,090	58,384	--	9,083,769
Health & Environment--Environment	3,932,603	--	29,354	--	3,961,957
Kansas State Fair	240,150	--	150,000	--	390,150
Kansas Water Office	859,109	2,664	5,714	--	867,487
<b>Total--Ag. &amp; Natural Resources</b>	<b>\$ 14,050,157</b>	<b>\$ 9,754</b>	<b>\$ 243,452</b>	<b>\$ --</b>	<b>\$ 14,303,363</b>
<b>Transportation</b>					
Department of Administration	204,600	--	--	--	204,600
<b>Total--Transportation</b>	<b>\$ 204,600</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 204,600</b>
Statewide IT Savings	(5,000,000)	--	--	--	(5,000,000)
A&M Savings Certification	--	--	--	--	--
State Employee Pay Plan	--	--	12,200,000	--	12,200,000
<b>Total Expenditures</b>	<b>\$ 1,430,547,680</b>	<b>\$ 20,178,602</b>	<b>\$ 310,562</b>	<b>\$ --</b>	<b>\$ 1,451,036,844</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 Reductions &amp; Amendments</b>	<b>Legislative Changes</b>	<b>Governor's Veto</b>	<b>FY 2019 Approved Budget</b>
Historical Society	3,836,126	45,664	5,579	--	3,887,369
State Library	2,541,190	10,815	2,640	--	2,554,645
<b>Total--Education</b>	<b>\$ 587,190,585</b>	<b>\$ 158,223</b>	<b>\$ 6,075,665</b>	<b>\$ --</b>	<b>\$ 593,424,473</b>
<b>Public Safety</b>					
Department of Corrections	114,898,497	154,218	6,077,125	--	121,129,840
El Dorado Correctional Facility	28,036,534	173,044	75,690	--	28,285,268
Ellsworth Correctional Facility	14,231,205	89,727	42,812	--	14,363,744
Hutchinson Correctional Facility	30,550,235	195,877	84,594	--	30,830,706
Lansing Correctional Facility	40,245,220	242,342	132,380	--	40,619,942
Larned Correctional Mental Health Facility	10,529,024	71,301	32,001	--	10,632,326
Norton Correctional Facility	15,372,218	97,337	36,760	--	15,506,315
Topeka Correctional Facility	14,718,341	94,934	49,721	--	14,862,996
Winfield Correctional Facility	12,848,001	76,909	26,238	--	12,951,148
<b>Subtotal--Corrections</b>	<b>\$ 281,429,275</b>	<b>\$ 1,195,689</b>	<b>\$ 6,557,321</b>	<b>\$ --</b>	<b>\$ 289,182,285</b>
Kansas Juvenile Correctional Complex	22,853,683	85,721	96,042	--	23,035,446
Larned Juvenile Correctional Facility	--	--	--	--	--
<b>Subtotal--Juvenile Justice</b>	<b>\$ 22,853,683</b>	<b>\$ 85,721</b>	<b>\$ 96,042</b>	<b>\$ --</b>	<b>\$ 23,035,446</b>
Adjutant General	5,164,414	--	50,790	--	5,215,204
Kansas Bureau of Investigation	20,284,807	--	1,649,041	--	21,933,848
Sentencing Commission	879,932	4,186	3,827	--	887,945
<b>Total--Public Safety</b>	<b>\$ 330,612,111</b>	<b>\$ 1,285,596</b>	<b>\$ 8,357,021</b>	<b>\$ --</b>	<b>\$ 340,254,728</b>
<b>Agriculture &amp; Natural Resources</b>					
Department of Agriculture	9,059,905	14,180	94,628	--	9,168,713
Health & Environment--Environment	3,962,258	--	38,618	--	4,000,876
Kansas State Fair	215,750	--	150,000	--	365,750
Kansas Water Office	864,844	5,328	4,268	--	874,440
<b>Total--Ag. &amp; Natural Resources</b>	<b>\$ 14,102,757</b>	<b>\$ 19,508</b>	<b>\$ 287,514</b>	<b>\$ --</b>	<b>\$ 14,409,779</b>
<b>Transportation</b>					
Department of Administration	--	--	--	--	--
<b>Total--Transportation</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
Statewide IT Savings	(5,000,000)	--	--	--	(5,000,000)
A&M Savings Certification	--	--	--	--	--
State Employee Pay Plan	--	--	12,200,000	--	12,200,000
<b>Total Expenditures</b>	<b>\$ 1,437,840,564</b>	<b>\$ 12,186,041</b>	<b>\$ 10,616,816</b>	<b>\$ --</b>	<b>\$ 1,460,643,421</b>



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

	FY 2017 Governor's Recommendation	Governor's Reductions & Amendments	Legislative Changes	Governor's Veto	FY 2017 Approved Budget
<b>General Government</b>					
Department of Administration					
Federal Flood Control Act Payments	274,011	--	--	--	274,011
Department of Commerce					
Workforce Services	--	--	--	--	--
Community Development Block Grant	11,619,700	--	--	--	11,619,700
<b>Total--Department of Commerce</b>	<b>\$ 11,619,700</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 11,619,700</b>
Kansas Lottery					
Expanded Lottery Act Payments	11,313,000	(159,000)	--	--	11,154,000
Department of Revenue					
Sand Royalties	20,000	--	--	--	20,000
County Treasurer Vehicle Licensing	214,506	--	--	--	214,506
Special County Mineral Prod. Taxes	2,650,000	--	--	--	2,650,000
County Drug Tax Enforcement	800,000	--	--	--	800,000
<b>Total--Department of Revenue</b>	<b>\$ 3,684,506</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 3,684,506</b>
Office of the Governor					
Federal & Other Grant Programs	2,375,218	--	--	--	2,375,218
Attorney General					
D.A.R.E. Training	25,000	--	--	--	25,000
Sexually Violent Predator Determinations	--	--	--	--	--
<b>Total--Attorney General</b>	<b>\$ 25,000</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 25,000</b>
Insurance Department					
Firefighter Association Grants	13,900,000	--	--	--	13,900,000
State Treasurer					
Tax Increment Financing Rev. Replace.	1,000,000	--	--	--	1,000,000
Legislature					
Claims	--	--	22,167	--	22,167
Judiciary					
Court Appointed Special Advocates	191,809	--	--	--	191,809
<b>Total--General Government</b>	<b>\$ 44,383,244</b>	<b>\$ (159,000)</b>	<b>\$ 22,167</b>	<b>\$ --</b>	<b>\$ 44,246,411</b>
<b>Human Services</b>					
Department for Aging & Disability Services					
Nutrition Grants	4,445,388	--	--	--	4,445,388
General Community Grants	3,657,908	--	--	--	3,657,908
<b>Total--Aging &amp; Disability Services</b>	<b>\$ 8,103,296</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 8,103,296</b>
Health & Environment--Health					
Aid to Local Health Departments	4,675,022	--	--	--	4,675,022
General Health Programs	2,826,661	--	--	--	2,826,661
Other Federal Aid	7,188,707	--	--	--	7,188,707
Teen Pregnancy Prevention	314,633	--	--	--	314,633
Smoking Prevention Programs	476,029	--	--	--	476,029
Mothers & Infants Health Program	13,821,425	--	--	--	13,821,425
Healthy Start	202,503	--	--	--	202,503
Immunization Programs	1,102,278	--	--	--	1,102,278
Infant & Toddler Program	2,669,789	--	--	--	2,669,789
Child Care & Development	2,935,056	--	--	--	2,935,056
<b>Total--KDHE--Health</b>	<b>\$ 36,212,103</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 36,212,103</b>
<b>Total--Human Services</b>	<b>\$ 44,315,399</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 44,315,399</b>

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

	FY 2018 Governor's Recommendation	Governor's Reductions & Amendments	Legislative Changes	Governor's Veto	FY 2018 Approved Budget
<b>General Government</b>					
Department of Administration					
Federal Flood Control Act Payments	274,011	--	--	--	274,011
Department of Commerce					
Workforce Services	1,000	--	--	--	1,000
Community Development Block Grant	17,859,300	--	--	--	17,859,300
<b>Total--Department of Commerce</b>	<b>\$ 17,860,300</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 17,860,300</b>
Kansas Lottery					
Expanded Lottery Act Payments	12,300,000	(258,000)	--	--	12,042,000
Department of Revenue					
Sand Royalties	20,000	--	--	--	20,000
County Treasurer Vehicle Licensing	214,506	--	--	--	214,506
Special County Mineral Prod. Taxes	2,650,000	--	--	--	2,650,000
County Drug Tax Enforcement	800,000	--	--	--	800,000
<b>Total--Department of Revenue</b>	<b>\$ 3,684,506</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 3,684,506</b>
Office of the Governor					
Federal & Other Grant Programs	2,587,845	--	--	--	2,587,845
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	14,000,000	--	--	--	14,000,000
State Treasurer					
Tax Increment Financing Rev. Replace.	1,000,000	--	--	--	1,000,000
Legislature					
Claims	--	--	27,678	--	27,678
Judiciary					
Court Appointed Special Advocates	191,191	--	--	--	191,191
<b>Total--General Government</b>	<b>\$ 51,972,853</b>	<b>\$ (258,000)</b>	<b>\$ 27,678</b>	<b>\$ --</b>	<b>\$ 51,742,531</b>
<b>Human Services</b>					
Department for Aging & Disability Services					
Nutrition Grants	4,445,388	--	--	--	4,445,388
General Community Grants	3,657,908	--	--	--	3,657,908
<b>Total--Aging &amp; Disability Services</b>	<b>\$ 8,103,296</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 8,103,296</b>
Health & Environment--Health					
Aid to Local Health Departments	4,675,022	--	--	--	4,675,022
General Health Programs	2,826,661	--	--	--	2,826,661
Other Federal Aid	6,898,792	--	--	--	6,898,792
Teen Pregnancy Prevention	284,633	--	--	--	284,633
Smoking Prevention Programs	476,029	--	--	--	476,029
Mothers & Infants Health Program	13,822,375	--	--	--	13,822,375
Healthy Start	202,503	--	--	--	202,503
Immunization Programs	1,002,018	--	--	--	1,002,018
Infant & Toddler Program	2,670,139	--	--	--	2,670,139
Child Care & Development	2,885,234	--	--	--	2,885,234
<b>Total--KDHE--Health</b>	<b>\$ 35,743,406</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 35,743,406</b>
<b>Total--Human Services</b>	<b>\$ 43,846,702</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 43,846,702</b>

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

	FY 2019 Governor's Recommendation	Governor's Reductions & Amendments	Legislative Changes	Governor's Veto	FY 2019 Approved Budget
<b>General Government</b>					
Department of Administration					
Federal Flood Control Act Payments	274,011	--	--	--	274,011
Department of Commerce					
Workforce Services	1,000	--	--	--	1,000
Community Development Block Grant	17,759,300	--	--	--	17,759,300
<b>Total--Department of Commerce</b>	<b>\$ 17,760,300</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 17,760,300</b>
Kansas Lottery					
Expanded Lottery Act Payments	12,354,000	(312,000)	--	--	12,042,000
Department of Revenue					
Sand Royalties	20,000	--	--	--	20,000
County Treasurer Vehicle Licensing	214,506	--	--	--	214,506
Special County Mineral Prod. Taxes	2,650,000	--	--	--	2,650,000
County Drug Tax Enforcement	800,000	--	--	--	800,000
<b>Total--Department of Revenue</b>	<b>\$ 3,684,506</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 3,684,506</b>
Office of the Governor					
Federal & Other Grant Programs	2,844,833	--	--	--	2,844,833
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	14,000,000	--	--	--	14,000,000
State Treasurer					
Tax Increment Financing Rev. Replace.	1,000,000	--	--	--	1,000,000
Legislature					
Claims	--	--	27,678	--	27,678
Judiciary					
Court Appointed Special Advocates	191,191	--	--	--	191,191
<b>Total--General Government</b>	<b>\$ 52,183,841</b>	<b>\$ (312,000)</b>	<b>\$ 27,678</b>	<b>\$ --</b>	<b>\$ 51,899,519</b>
<b>Human Services</b>					
Department for Aging & Disability Services					
Nutrition Grants	4,445,388	--	--	--	4,445,388
General Community Grants	3,657,908	--	--	--	3,657,908
<b>Total--Aging &amp; Disability Services</b>	<b>\$ 8,103,296</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 8,103,296</b>
Health & Environment--Health					
Aid to Local Health Departments	4,675,022	--	--	--	4,675,022
General Health Programs	2,898,661	--	--	--	2,898,661
Other Federal Aid	6,663,561	--	--	--	6,663,561
Teen Pregnancy Prevention	284,633	--	--	--	284,633
Smoking Prevention Programs	476,029	--	--	--	476,029
Mothers & Infants Health Program	13,822,375	--	--	--	13,822,375
Healthy Start	202,503	--	--	--	202,503
Immunization Programs	1,002,018	--	--	--	1,002,018
Infant & Toddler Program	2,670,139	--	--	--	2,670,139
Child Care & Development	2,895,296	--	--	--	2,895,296
<b>Total--KDHE--Health</b>	<b>\$ 35,590,237</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 35,590,237</b>
<b>Total--Human Services</b>	<b>\$ 43,693,533</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 43,693,533</b>



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

	FY 2017 Governor's Recommendation	Governor's Reductions & Amendments	Legislative Changes	Governor's Veto	FY 2017 Approved Budget
<b>Education</b>					
Department of Education					
Block Grant to Districts	2,861,520,411	--	7,848,769	--	2,869,369,180
State Foundation Aid (General State Aid)	--	--	--	--	--
Extraordinary Declining Enrollment Aid	--	--	--	--	--
Supplemental General State Aid	470,625,852	--	--	--	470,625,852
Mentor Teacher	--	--	--	--	--
Professional Development	--	--	--	--	--
Capital Outlay State Aid	58,703,910	--	--	--	58,703,910
KPERS-School--USDs	--	--	--	--	--
KPERS-School--Com. Coll. & Interloc.	38,815,454	--	12,279,096	--	51,094,550
KPERS Layering Payment	--	--	--	--	--
Special Education Services Aid	537,263,383	--	--	--	537,263,383
Governor's Teaching Excellence Awards	292,000	--	--	--	292,000
Juvenile Detention Grants	4,771,500	--	--	--	4,771,500
Technical Education Incentive	--	--	--	--	--
Deaf-Blind Program Aid	110,000	--	--	--	110,000
School Food Assistance	161,417,467	--	--	--	161,417,467
Discretionary Grants	180,731	--	--	--	180,731
Technical Education Transportation	650,000	--	--	--	650,000
Children's Programs--TANF	9,185,810	--	--	--	9,185,810
Parents as Teachers	--	--	--	--	--
School Safety Programs	1,513,000	--	--	--	1,513,000
Student Support & Academic Enrichment	--	--	--	--	--
Bond & Interest Aid	181,000,000	--	--	--	181,000,000
Education Research Grants	1,772,454	--	--	--	1,772,454
Vocational Education--Title II	4,750,000	--	--	--	4,750,000
Elementary & Secondary Ed. Prog.	126,946,692	--	--	--	126,946,692
21st Century Community Learning Ctrs.	7,240,219	--	--	--	7,240,219
Rural & Low Income Schools	669,050	--	--	--	669,050
Language Assistance Grants	4,018,957	--	--	--	4,018,957
Improving Teacher Quality	16,860,295	--	--	--	16,860,295
<b>Total--Department of Education</b>	<b>\$ 4,488,307,185</b>	<b>\$ --</b>	<b>\$ 20,127,865</b>	<b>\$ --</b>	<b>\$ 4,508,435,050</b>
Board of Regents					
Washburn University Operating Grant	11,424,883	--	--	--	11,424,883
Adult Basic Education	4,693,750	--	--	--	4,693,750
Technical Equipment	382,536	--	--	--	382,536
Technical Innovation & Internships	219,888	--	--	--	219,888
Vocational Education Capital Outlay	2,616,448	--	--	--	2,616,448
Career/Tech. Education Basic Grant	5,450,000	--	--	--	5,450,000
Non-Tiered Course Credit Hour Grant	73,436,476	--	--	--	73,436,476
Postsecondary Tiered Tech Ed. St. Aid	55,968,922	--	--	--	55,968,922
Technical Education Tuition Program	20,750,000	--	--	--	20,750,000
Nursing Faculty & Supplies Grant	1,015,705	--	--	--	1,015,705
Truck Driver Training	80,000	--	--	--	80,000
Motorcycle Safety	62,000	--	--	--	62,000
Incentive for Technical Education	50,000	--	--	--	50,000
Faculty of Distinction Program Fund	37,855	--	--	--	37,855
Performance Based Incentives	125,000	--	--	--	125,000
<b>Total--Board of Regents</b>	<b>\$ 176,313,463</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 176,313,463</b>
Kansas State University					
Educational Aid	44,059	--	--	--	44,059



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

	FY 2018 Governor's Recommendation	Governor's Reductions & Amendments	Legislative Changes	Governor's Veto	FY 2018 Approved Budget
<b>Education</b>					
Department of Education					
Block Grant to Districts	--	--	--	--	--
State Foundation Aid (General State Aid)	2,575,420,872	--	207,912,175	--	2,783,333,047
Extraordinary Declining Enrollment Aid	--	--	2,593,452	--	2,593,452
Supplemental General State Aid	470,625,852	--	10,295,070	--	480,920,922
Mentor Teacher	--	--	800,000	--	800,000
Professional Development	--	--	1,700,000	--	1,700,000
Capital Outlay State Aid	58,703,910	--	--	--	58,703,910
KPERS-School--USDs	261,569,312	--	113,493,358	--	375,062,670
KPERS-School--Com. Coll. & Interloc.	42,047,457	--	17,542,615	--	59,590,072
KPERS Layering Payment	--	--	6,400,000	--	6,400,000
Special Education Services Aid	535,773,015	--	12,000,000	--	547,773,015
Governor's Teaching Excellence Awards	292,000	--	--	--	292,000
Juvenile Detention Grants	4,771,500	--	--	--	4,771,500
Technical Education Incentive	--	--	50,000	--	50,000
Deaf-Blind Program Aid	110,000	--	--	--	110,000
School Food Assistance	166,058,461	--	--	--	166,058,461
Discretionary Grants	180,731	--	--	--	180,731
Technical Education Transportation	650,000	--	--	--	650,000
Children's Programs--TANF	9,185,810	--	(7,237,635)	--	1,948,175
Parents as Teachers	--	--	7,237,635	--	7,237,635
School Safety Programs	1,662,000	--	--	--	1,662,000
Student Support & Academic Enrichment	3,448,055	--	--	--	3,448,055
Bond & Interest Aid	195,500,000	--	--	--	195,500,000
Education Research Grants	1,772,454	--	--	--	1,772,454
Vocational Education--Title II	4,750,000	--	--	--	4,750,000
Elementary & Secondary Ed. Prog.	122,655,067	--	--	--	122,655,067
21st Century Community Learning Ctrs.	3,900,000	--	--	--	3,900,000
Rural & Low Income Schools	514,437	--	--	--	514,437
Language Assistance Grants	4,681,407	--	--	--	4,681,407
Improving Teacher Quality	16,810,453	--	--	--	16,810,453
<b>Total--Department of Education</b>	<b>\$ 4,481,082,793</b>	<b>\$ --</b>	<b>\$ 372,786,670</b>	<b>\$ --</b>	<b>\$ 4,853,869,463</b>
Board of Regents					
Washburn University Operating Grant	11,424,883	--	--	--	11,424,883
Adult Basic Education	4,693,750	--	--	--	4,693,750
Technical Equipment	382,536	--	--	--	382,536
Technical Innovation & Internships	179,284	--	--	--	179,284
Vocational Education Capital Outlay	2,616,448	--	--	--	2,616,448
Career/Tech. Education Basic Grant	5,450,000	--	--	--	5,450,000
Non-Tiered Course Credit Hour Grant	73,436,476	--	--	--	73,436,476
Postsecondary Tiered Tech Ed. St. Aid	55,968,922	--	--	--	55,968,922
Technical Education Tuition Program	20,750,000	--	--	--	20,750,000
Nursing Faculty & Supplies Grant	1,015,705	--	--	--	1,015,705
Truck Driver Training	80,000	--	--	--	80,000
Motorcycle Safety	62,000	--	--	--	62,000
Incentive for Technical Education	50,000	--	(50,000)	--	--
Faculty of Distinction Program Fund	57,000	--	--	--	57,000
Performance Based Incentives	125,000	--	--	--	125,000
<b>Total--Board of Regents</b>	<b>\$ 176,292,004</b>	<b>\$ --</b>	<b>\$ (50,000)</b>	<b>\$ --</b>	<b>\$ 176,242,004</b>
Kansas State University					
Educational Aid	44,059	--	--	--	44,059

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

	FY 2019 Governor's Recommendation	Governor's Reductions & Amendments	Legislative Changes	Governor's Veto	FY 2019 Approved Budget
<b>Education</b>					
Department of Education					
Block Grant to Districts	--	--	--	--	--
State Foundation Aid (General State Aid)	2,536,120,472	--	328,571,483	--	2,864,691,955
Extraordinary Declining Enrollment Aid	--	--	--	--	--
Supplemental General State Aid	470,625,852	--	15,483,432	--	486,109,284
Mentor Teacher	--	--	800,000	--	800,000
Professional Development	--	--	1,700,000	--	1,700,000
Capital Outlay State Aid	58,703,910	--	--	--	58,703,910
KPERS-School--USDs	259,742,946	--	(31,774,379)	--	227,968,567
KPERS-School--Com. Coll. & Interloc.	41,753,868	--	25,215,181	--	66,969,049
KPERS Layering Payment	--	--	6,400,000	--	6,400,000
Special Education Services Aid	535,773,015	--	24,000,000	--	559,773,015
Governor's Teaching Excellence Awards	292,000	--	--	--	292,000
Juvenile Detention Grants	4,771,500	--	--	--	4,771,500
Technical Education Incentive	--	--	50,000	--	50,000
Deaf-Blind Program Aid	110,000	--	--	--	110,000
School Food Assistance	170,863,459	--	--	--	170,863,459
Discretionary Grants	180,731	--	--	--	180,731
Technical Education Transportation	650,000	--	--	--	650,000
Children's Programs--TANF	9,185,810	--	(7,237,635)	--	1,948,175
Parents as Teachers	--	--	7,237,635	--	7,237,635
School Safety Programs	1,662,000	--	--	--	1,662,000
Student Support & Academic Enrichment	3,448,055	--	--	--	3,448,055
Bond & Interest Aid	203,500,000	--	--	--	203,500,000
Education Research Grants	1,772,454	--	--	--	1,772,454
Vocational Education--Title II	4,750,000	--	--	--	4,750,000
Elementary & Secondary Ed. Prog.	122,280,067	--	--	--	122,280,067
21st Century Community Learning Ctrs.	5,400,000	--	--	--	5,400,000
Rural & Low Income Schools	514,437	--	--	--	514,437
Language Assistance Grants	4,681,407	--	--	--	4,681,407
Improving Teacher Quality	16,810,453	--	--	--	16,810,453
<b>Total--Department of Education</b>	<b>\$ 4,453,592,436</b>	<b>\$ --</b>	<b>\$ 370,445,717</b>	<b>\$ --</b>	<b>\$ 4,824,038,153</b>
Board of Regents					
Washburn University Operating Grant	11,424,883	--	119,000	--	11,543,883
Adult Basic Education	4,693,750	--	--	--	4,693,750
Technical Equipment	382,536	--	--	--	382,536
Technical Innovation & Internships	179,284	--	--	--	179,284
Vocational Education Capital Outlay	2,616,448	--	--	--	2,616,448
Career/Tech. Education Basic Grant	5,450,000	--	--	--	5,450,000
Non-Tiered Course Credit Hour Grant	73,436,476	--	285,000	--	73,721,476
Postsecondary Tiered Tech Ed. St. Aid	55,968,922	--	215,000	--	56,183,922
Technical Education Tuition Program	20,750,000	--	--	--	20,750,000
Nursing Faculty & Supplies Grant	1,015,705	--	--	--	1,015,705
Truck Driver Training	80,000	--	--	--	80,000
Motorcycle Safety	62,000	--	--	--	62,000
Incentive for Technical Education	50,000	--	(50,000)	--	--
Faculty of Distinction Program Fund	85,000	--	--	--	85,000
Performance Based Incentives	125,000	--	--	--	125,000
<b>Total--Board of Regents</b>	<b>\$ 176,320,004</b>	<b>\$ --</b>	<b>\$ 569,000</b>	<b>\$ --</b>	<b>\$ 176,889,004</b>
Kansas State University					
Educational Aid	44,059	--	--	--	44,059



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

	FY 2017 Governor's Recommendation	Governor's Reductions & Amendments	Legislative Changes	Governor's Veto	FY 2017 Approved Budget
Kansas State University--ESARP					
Research Grants	152,198	--	--	--	152,198
Wichita State University					
Research Grants	12,707	--	--	--	12,707
<b>Subtotal--Regents</b>	<b>\$ 176,522,427</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 176,522,427</b>
Historical Society					
Cultural Heritage Center	10,000	--	--	--	10,000
Shawnee Indian Mission	36,000	--	--	--	36,000
Historic Preservation Aid	80,000	--	--	--	80,000
Heritage Trust Fund	80,000	--	--	--	80,000
<b>Total--Historical Society</b>	<b>\$ 206,000</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 206,000</b>
State Library					
Talking Books--READ Equipment	67,864	--	--	--	67,864
InterLibrary Loan Development	162,000	--	--	--	162,000
Grants to Libraries	1,127,882	--	--	--	1,127,882
Federal Library Services & Technology	129,213	--	--	--	129,213
<b>Total--State Library</b>	<b>\$ 1,486,959</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 1,486,959</b>
<b>Total--Education</b>	<b>\$ 4,666,522,571</b>	<b>\$ --</b>	<b>\$ 20,127,865</b>	<b>\$ --</b>	<b>\$ 4,686,650,436</b>
<b>Public Safety</b>					
Department of Corrections					
Adult Community Corrections Grants	22,492,277	--	(242,500)	--	22,249,777
Juv. Justice Delinquency Prevention	3,333,333	--	--	--	3,333,333
Juv. Accountability Block Grants	25,000	--	--	--	25,000
Juvenile Purchase of Service	1,400,000	--	--	--	1,400,000
Juv. Grad. Sanctions & Prevention Grants	19,294,629	--	(50,000)	--	19,244,629
Juvenile Detention Center Grants	3,522,121	--	--	--	3,522,121
<b>Total--Department of Corrections</b>	<b>\$ 50,067,360</b>	<b>\$ --</b>	<b>\$ (292,500)</b>	<b>\$ --</b>	<b>\$ 49,774,860</b>
Adjutant General					
FEMA Grants--Public Assistance	5,437,110	--	5,966,687	--	11,403,797
FEMA Grants--Hazard Mitigation	600,000	--	--	--	600,000
Federal Fire Assistance	150,000	--	--	--	150,000
State Disaster Match	755,362	--	--	--	755,362
Federal Haz. Mat. Emerg. Preparedness	351,682	--	--	--	351,682
Federal Emerg. Mgt. Performance Grt.	1,621,628	--	--	--	1,621,628
<b>Total--Adjutant General</b>	<b>\$ 8,915,782</b>	<b>\$ --</b>	<b>\$ 5,966,687</b>	<b>\$ --</b>	<b>\$ 14,882,469</b>
State Fire Marshal					
Local Fire Department Grants	200,000	--	--	--	200,000
Emergency Medical Services Board					
Revolving Grant Program	366,921	--	--	--	366,921
Training for Underserved Areas	300,000	--	--	--	300,000
<b>Total--Emergency Medical Services</b>	<b>\$ 666,921</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 666,921</b>
Highway Patrol					
Homeland Security Grants	1,328,231	--	--	--	1,328,231
Kansas Bureau of Investigation					
Drug Trafficking Federal Grant	1,169,286	--	--	--	1,169,286
Overtime for Investigations	203,151	--	--	--	203,151
<b>Total--KBI</b>	<b>\$ 1,372,437</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 1,372,437</b>

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

	FY 2018 Governor's Recommendation	Governor's Reductions & Amendments	Legislative Changes	Governor's Veto	FY 2018 Approved Budget
Kansas State University--ESARP					
Research Grants	152,198	--	--	--	152,198
Wichita State University					
Research Grants	12,707	--	--	--	12,707
<b>Subtotal--Regents</b>	<b>\$ 176,500,968</b>	<b>\$ --</b>	<b>\$ (50,000)</b>	<b>\$ --</b>	<b>\$ 176,450,968</b>
Historical Society					
Cultural Heritage Center	10,000	--	--	--	10,000
Shawnee Indian Mission	26,000	--	--	--	26,000
Historic Preservation Aid	80,000	--	--	--	80,000
Heritage Trust Fund	80,000	--	--	--	80,000
<b>Total--Historical Society</b>	<b>\$ 196,000</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 196,000</b>
State Library					
Talking Books--READ Equipment	67,864	--	--	--	67,864
InterLibrary Loan Development	162,000	--	--	--	162,000
Grants to Libraries	1,071,488	--	--	--	1,071,488
Federal Library Services & Technology	129,213	--	--	--	129,213
<b>Total--State Library</b>	<b>\$ 1,430,565</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 1,430,565</b>
<b>Total--Education</b>	<b>\$ 4,659,210,326</b>	<b>\$ --</b>	<b>\$ 372,736,670</b>	<b>\$ --</b>	<b>\$ 5,031,946,996</b>
<b>Public Safety</b>					
Department of Corrections					
Adult Community Corrections Grants	22,492,277	--	--	--	22,492,277
Juv. Justice Delinquency Prevention	666,667	--	--	--	666,667
Juv. Accountability Block Grants	25,000	--	--	--	25,000
Juvenile Purchase of Service	1,400,000	--	--	--	1,400,000
Juv. Grad. Sanctions & Prevention Grants	20,383,874	--	--	--	20,383,874
Juvenile Detention Center Grants	3,522,121	--	--	--	3,522,121
<b>Total--Department of Corrections</b>	<b>\$ 48,489,939</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 48,489,939</b>
Adjutant General					
FEMA Grants--Public Assistance	9,225,000	8,316,173	--	--	17,541,173
FEMA Grants--Hazard Mitigation	1,350,000	--	--	--	1,350,000
Federal Fire Assistance	150,000	--	--	--	150,000
State Disaster Match	265,518	--	--	--	265,518
Federal Haz. Mat. Emerg. Preparedness	351,682	--	--	--	351,682
Federal Emerg. Mgt. Performance Grt.	1,621,628	--	--	--	1,621,628
<b>Total--Adjutant General</b>	<b>\$ 12,963,828</b>	<b>\$ 8,316,173</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 21,280,001</b>
State Fire Marshal					
Local Fire Department Grants	200,000	--	--	--	200,000
Emergency Medical Services Board					
Revolving Grant Program	343,250	--	--	--	343,250
Training for Underserved Areas	300,000	--	--	--	300,000
<b>Total--Emergency Medical Services</b>	<b>\$ 643,250</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 643,250</b>
Highway Patrol					
Homeland Security Grants	2,999,862	--	--	--	2,999,862
Kansas Bureau of Investigation					
Drug Trafficking Federal Grant	1,169,300	--	--	--	1,169,300
Overtime for Investigations	195,539	--	--	--	195,539
<b>Total--KBI</b>	<b>\$ 1,364,839</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 1,364,839</b>

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

	FY 2019 Governor's Recommendation	Governor's Reductions & Amendments	Legislative Changes	Governor's Vetoed	FY 2019 Approved Budget
Kansas State University--ESARP					
Research Grants	152,198	--	--	--	152,198
Wichita State University					
Research Grants	12,707	--	--	--	12,707
<b>Subtotal--Regents</b>	<b>\$ 176,528,968</b>	<b>\$ --</b>	<b>\$ 569,000</b>	<b>\$ --</b>	<b>\$ 177,097,968</b>
Historical Society					
Cultural Heritage Center	10,000	--	--	--	10,000
Shawnee Indian Mission	16,000	--	--	--	16,000
Historic Preservation Aid	80,000	--	--	--	80,000
Heritage Trust Fund	80,000	--	--	--	80,000
<b>Total--Historical Society</b>	<b>\$ 186,000</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 186,000</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>\$ 4,631,734,395</b>	<b>\$ --</b>	<b>\$ 371,014,717</b>	<b>\$ --</b>	<b>\$ 5,002,749,112</b>
<b>Public Safety</b>					
Department of Corrections					
Adult Community Corrections Grants	22,492,277	--	--	--	22,492,277
Juv. Justice Delinquency Prevention	407,423	--	--	--	407,423
Juv. Accountability Block Grants	25,000	--	--	--	25,000
Juvenile Purchase of Service	1,400,000	--	--	--	1,400,000
Juv. Grad. Sanctions & Prevention Grants	20,383,874	--	--	--	20,383,874
Juvenile Detention Center Grants	3,522,121	--	--	--	3,522,121
<b>Total--Department of Corrections</b>	<b>\$ 48,230,695</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 48,230,695</b>
Adjutant General					
FEMA Grants--Public Assistance	6,731,000	5,980,953	--	--	12,711,953
FEMA Grants--Hazard Mitigation	350,000	--	--	--	350,000
Federal Fire Assistance	--	--	--	--	--
State Disaster Match	309,518	--	--	--	309,518
Federal Haz. Mat. Emerg. Preparedness	351,682	--	--	--	351,682
Federal Emerg. Mgt. Performance Grt.	1,621,628	--	--	--	1,621,628
<b>Total--Adjutant General</b>	<b>\$ 9,363,828</b>	<b>\$ 5,980,953</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 15,344,781</b>
State Fire Marshal					
Local Fire Department Grants	200,000	--	--	--	200,000
Emergency Medical Services Board					
Revolving Grant Program	340,250	--	--	--	340,250
Training for Underserved Areas	300,000	--	--	--	300,000
<b>Total--Emergency Medical Services</b>	<b>\$ 640,250</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 640,250</b>
Highway Patrol					
Homeland Security Grants	2,999,862	--	--	--	2,999,862
Kansas Bureau of Investigation					
Drug Trafficking Federal Grant	1,169,300	--	--	--	1,169,300
Overtime for Investigations	55,901	--	--	--	55,901
<b>Total--KBI</b>	<b>\$ 1,225,201</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 1,225,201</b>



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

	FY 2017 Governor's Recommendation	Governor's Reductions & Amendments	Legislative Changes	Governor's Veto	FY 2017 Approved Budget
Comm. on Peace Officers Stand. & Training					
Local Law Enforce Reimbursement	214,744	--	--	--	214,744
<b>Total--Public Safety</b>	<b>\$ 62,765,475</b>	<b>\$ --</b>	<b>\$ 5,674,187</b>	<b>\$ --</b>	<b>\$ 68,439,662</b>
<b>Agriculture &amp; Natural Resources</b>					
Department of Agriculture					
Aid to Conservation Districts	2,092,637	--	--	--	2,092,637
Health & Environment--Environment					
Waste Management Aid	635,350	--	--	--	635,350
Air Pollution Control Program Aid	707,840	--	--	--	707,840
Nonpoint Source Federal Aid	1,067,558	--	--	--	1,067,558
Other Federal Aid	1,068,540	--	--	--	1,068,540
<b>Total--KDHE--Environment</b>	<b>\$ 3,479,288</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 3,479,288</b>
Department of Wildlife, Parks & Tourism					
Land & Water Conservation Program	150,000	--	--	--	150,000
Community Fisheries Assistance Program	250,000	--	--	--	250,000
National Recreational Trails Program	900,000	--	--	--	900,000
Boating Safety	50,000	--	--	--	50,000
River Access	--	--	--	--	--
<b>Total--Wildlife, Parks &amp; Tourism</b>	<b>\$ 1,350,000</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 1,350,000</b>
<b>Total--Ag. &amp; Natural Resources</b>	<b>\$ 6,921,925</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 6,921,925</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	148,393,564	--	--	--	148,393,564
Federal Highway Safety	1,000,000	--	--	--	1,000,000
Metropolitan Transportation Planning	3,574,019	--	--	--	3,574,019
State Coordinated Public Transportation	19,492,689	--	--	--	19,492,689
Aviation Grants	5,109,733	--	--	--	5,109,733
Safe Routes to Schools	855,496	--	--	--	855,496
Federal Fund Exchange Program	30,000,000	--	--	--	30,000,000
Transportation Grants	11,281	--	--	--	11,281
<b>Total--Dept. of Transportation</b>	<b>\$ 214,296,782</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 214,296,782</b>
<b>Total--Transportation</b>	<b>\$ 214,296,782</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 214,296,782</b>
<b>Total--Aid to Local Governments</b>	<b>\$ 5,039,205,396</b>	<b>\$ (159,000)</b>	<b>\$ 25,824,219</b>	<b>\$ --</b>	<b>\$ 5,064,870,615</b>



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

	FY 2018 Governor's Recommendation	Governor's Reductions & Amendments	Legislative Changes	Governor's Veto	FY 2018 Approved Budget
Comm. on Peace Officers Stand. & Training					
Local Law Enforce Reimbursement	208,171	--	--	--	208,171
<b>Total--Public Safety</b>	<b>\$ 66,869,889</b>	<b>\$ 8,316,173</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 75,186,062</b>
<b>Agriculture &amp; Natural Resources</b>					
Department of Agriculture					
Aid to Conservation Districts	2,000,000	--	--	--	2,000,000
Health & Environment--Environment					
Waste Management Aid	635,350	--	--	--	635,350
Air Pollution Control Program Aid	707,840	--	--	--	707,840
Nonpoint Source Federal Aid	1,067,558	--	--	--	1,067,558
Other Federal Aid	1,068,540	--	--	--	1,068,540
<b>Total--KDHE--Environment</b>	<b>\$ 3,479,288</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 3,479,288</b>
Department of Wildlife, Parks & Tourism					
Land & Water Conservation Program	150,000	--	--	--	150,000
Community Fisheries Assistance Program	86,970	--	--	--	86,970
National Recreational Trails Program	900,000	--	--	--	900,000
Boating Safety	50,000	--	--	--	50,000
River Access	222,430	--	--	--	222,430
<b>Total--Wildlife, Parks &amp; Tourism</b>	<b>\$ 1,409,400</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 1,409,400</b>
<b>Total--Ag. &amp; Natural Resources</b>	<b>\$ 6,888,688</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 6,888,688</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	148,548,080	--	--	--	148,548,080
Federal Highway Safety	1,000,000	--	--	--	1,000,000
Metropolitan Transportation Planning	2,681,767	--	--	--	2,681,767
State Coordinated Public Transportation	11,000,000	--	--	--	11,000,000
Aviation Grants	5,000,000	--	--	--	5,000,000
Safe Routes to Schools	855,496	--	--	--	855,496
Federal Fund Exchange Program	30,000,000	--	--	--	30,000,000
Transportation Grants	11,507	--	--	--	11,507
<b>Total--Dept. of Transportation</b>	<b>\$ 204,956,850</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 204,956,850</b>
<b>Total--Transportation</b>	<b>\$ 204,956,850</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 204,956,850</b>
<b>Total--Aid to Local Governments</b>	<b>\$ 5,033,745,308</b>	<b>\$ 8,058,173</b>	<b>\$ 372,764,348</b>	<b>\$ --</b>	<b>\$ 5,414,567,829</b>

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

	FY 2019 Governor's Recommendation	Governor's Reductions & Amendments	Legislative Changes	Governor's Veto	FY 2019 Approved Budget
Comm. on Peace Officers Stand. & Training					
Local Law Enforce Reimbursement	208,171	--	--	--	208,171
<b>Total--Public Safety</b>	<b>\$ 62,868,007</b>	<b>\$ 5,980,953</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 68,848,960</b>
<b>Agriculture &amp; Natural Resources</b>					
Department of Agriculture					
Aid to Conservation Districts	2,092,637	--	--	--	2,092,637
Health & Environment--Environment					
Waste Management Aid	635,350	--	--	--	635,350
Air Pollution Control Program Aid	707,840	--	--	--	707,840
Nonpoint Source Federal Aid	1,067,558	--	--	--	1,067,558
Other Federal Aid	1,068,540	--	--	--	1,068,540
<b>Total--KDHE--Environment</b>	<b>\$ 3,479,288</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 3,479,288</b>
Department of Wildlife, Parks & Tourism					
Land & Water Conservation Program	150,000	--	--	--	150,000
Community Fisheries Assistance Program	86,970	--	--	--	86,970
National Recreational Trails Program	900,000	--	--	--	900,000
Boating Safety	50,000	--	--	--	50,000
River Access	222,430	--	--	--	222,430
<b>Total--Wildlife, Parks &amp; Tourism</b>	<b>\$ 1,409,400</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 1,409,400</b>
<b>Total--Ag. &amp; Natural Resources</b>	<b>\$ 6,981,325</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 6,981,325</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	149,886,532	--	--	--	149,886,532
Federal Highway Safety	1,000,000	--	--	--	1,000,000
Metropolitan Transportation Planning	2,739,167	--	--	--	2,739,167
State Coordinated Public Transportation	11,000,000	--	--	--	11,000,000
Aviation Grants	5,000,000	--	--	--	5,000,000
Safe Routes to Schools	855,496	--	--	--	855,496
Federal Fund Exchange Program	30,000,000	--	--	--	30,000,000
Transportation Grants	11,748	--	--	--	11,748
<b>Total--Dept. of Transportation</b>	<b>\$ 206,352,943</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 206,352,943</b>
<b>Total--Transportation</b>	<b>\$ 206,352,943</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 206,352,943</b>
<b>Total--Aid to Local Governments</b>	<b>\$ 5,003,814,044</b>	<b>\$ 5,668,953</b>	<b>\$ 371,042,395</b>	<b>\$ --</b>	<b>\$ 5,380,525,392</b>



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

	FY 2017 Governor's Recommendation	Governor's Reductions & Amendments	Legislative Changes	Governor's Veto	FY 2017 Approved Budget
<b>General Government</b>					
Attorney General					
Sexually Violent Predator Determinations	--	--	--	--	--
Legislature					
Claims	--	--	22,167	--	22,167
<b>Total--General Government</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 22,167</b>	<b>\$ --</b>	<b>\$ 22,167</b>
<b>Human Services</b>					
Department for Aging & Disability Services					
Nutrition Grants	1,215,449	--	--	--	1,215,449
General Community Grants	215,000	--	--	--	215,000
<b>Total--Aging &amp; Disability Services</b>	<b>\$ 1,430,449</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 1,430,449</b>
Health & Environment--Health					
Aid to Local Health Departments	4,675,022	--	--	--	4,675,022
General Health Programs	215,490	--	--	--	215,490
Teen Pregnancy Prevention	314,633	--	--	--	314,633
Immunization Program	497,678	--	--	--	497,678
<b>Total--KDHE--Health</b>	<b>\$ 5,702,823</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 5,702,823</b>
<b>Total--Human Services</b>	<b>\$ 7,133,272</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 7,133,272</b>
<b>Education</b>					
Department of Education					
Block Grant to Districts	2,097,294,122	--	7,848,769	--	2,105,142,891
State Foundation Aid (General State Aid)	--	--	--	--	--
Supplemental General State Aid	470,625,852	--	--	--	470,625,852
Mentor Teacher	--	--	--	--	--
Professional Development	--	--	--	--	--
Capital Outlay State Aid	58,703,910	--	--	--	58,703,910
KPERS-School--USDs	--	--	--	--	--
KPERS-School--Com. Coll. & Interloc.	3,384,506	--	12,279,096	--	15,663,602
KPERS Layering Payment	--	--	--	--	--
Special Education Services Aid	425,470,823	--	--	--	425,470,823
Governor's Teaching Excellence Awards	292,000	--	--	--	292,000
Juvenile Detention Grants	4,771,500	--	--	--	4,771,500
Technical Education Incentive	--	--	--	--	--
Deaf-Blind Program Aid	110,000	--	--	--	110,000
School Food Assistance	2,391,193	--	--	--	2,391,193
Discretionary Grants	180,731	--	--	--	180,731
<b>Total--Department of Education</b>	<b>\$ 3,063,224,637</b>	<b>\$ --</b>	<b>\$ 20,127,865</b>	<b>\$ --</b>	<b>\$ 3,083,352,502</b>
Board of Regents					
Adult Basic Education	1,398,750	--	--	--	1,398,750
Technical Equipment	382,536	--	--	--	382,536
Nursing Faculty & Supplies Grant	1,015,705	--	--	--	1,015,705
Vocational Education Capital Outlay	68,722	--	--	--	68,722
Non-Tiered Course Credit Hour Grant	73,436,476	--	--	--	73,436,476
Postsecondary Tiered Tech Ed St Aid	55,968,922	--	--	--	55,968,922
Washburn University Operating Grant	11,424,883	--	--	--	11,424,883
Technical Education Tuition Program	20,750,000	--	--	--	20,750,000
Incentive for Technical Education	50,000	--	--	--	50,000
<b>Total--Board of Regents</b>	<b>\$ 164,495,994</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 164,495,994</b>

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

	FY 2018 Governor's Recommendation	Governor's Reductions & Amendments	Legislative Changes	Governor's Veto	FY 2018 Approved Budget
<b>General Government</b>					
Attorney General					
Sexually Violent Predator Determinations	50,000	--	--	--	50,000
Legislature					
Claims	--	--	27,678	--	27,678
<b>Total--General Government</b>	<b>\$ 50,000</b>	<b>\$ --</b>	<b>\$ 27,678</b>	<b>\$ --</b>	<b>\$ 77,678</b>
<b>Human Services</b>					
Department for Aging & Disability Services					
Nutrition Grants	1,215,449	--	--	--	1,215,449
General Community Grants	215,000	--	--	--	215,000
<b>Total--Aging &amp; Disability Services</b>	<b>\$ 1,430,449</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 1,430,449</b>
Health & Environment--Health					
Aid to Local Health Departments	4,675,022	--	--	--	4,675,022
General Health Programs	2,619,161	--	(2,403,671)	--	215,490
Teen Pregnancy Prevention	284,633	--	--	--	284,633
Immunization Program	397,418	--	--	--	397,418
<b>Total--KDHE--Health</b>	<b>\$ 7,976,234</b>	<b>\$ --</b>	<b>\$ (2,403,671)</b>	<b>\$ --</b>	<b>\$ 5,572,563</b>
<b>Total--Human Services</b>	<b>\$ 9,406,683</b>	<b>\$ --</b>	<b>\$ (2,403,671)</b>	<b>\$ --</b>	<b>\$ 7,003,012</b>
<b>Education</b>					
Department of Education					
Block Grant to Districts	--	--	--	--	--
State Foundation Aid (General State Aid)	1,784,830,062	--	206,438,175	--	1,991,268,237
Supplemental General State Aid	470,625,852	--	10,295,070	--	480,920,922
Mentor Teacher	--	--	800,000	--	800,000
Professional Development	--	--	1,700,000	--	1,700,000
Capital Outlay State Aid	58,703,910	--	--	--	58,703,910
KPERS-School--USDs	261,569,312	--	113,493,358	--	375,062,670
KPERS-School--Com. Coll. & Interloc.	2,164,457	--	17,542,615	--	19,707,072
KPERS Layering Payment	--	--	6,400,000	--	6,400,000
Special Education Services Aid	423,980,455	--	12,000,000	--	435,980,455
Governor's Teaching Excellence Awards	292,000	--	--	--	292,000
Juvenile Detention Grants	4,771,500	--	--	--	4,771,500
Technical Education Incentive	--	--	50,000	--	50,000
Deaf-Blind Program Aid	110,000	--	--	--	110,000
School Food Assistance	2,391,193	--	--	--	2,391,193
Discretionary Grants	180,731	--	--	--	180,731
<b>Total--Department of Education</b>	<b>\$ 3,009,619,472</b>	<b>\$ --</b>	<b>\$ 368,719,218</b>	<b>\$ --</b>	<b>\$ 3,378,338,690</b>
Board of Regents					
Adult Basic Education	1,398,750	--	--	--	1,398,750
Technical Equipment	382,536	--	--	--	382,536
Nursing Faculty & Supplies Grant	1,015,705	--	--	--	1,015,705
Vocational Education Capital Outlay	68,722	--	--	--	68,722
Non-Tiered Course Credit Hour Grant	73,436,476	--	--	--	73,436,476
Postsecondary Tiered Tech Ed St Aid	55,968,922	--	--	--	55,968,922
Washburn University Operating Grant	11,424,883	--	--	--	11,424,883
Technical Education Tuition Program	20,750,000	--	--	--	20,750,000
Incentive for Technical Education	50,000	--	(50,000)	--	--
<b>Total--Board of Regents</b>	<b>\$ 164,495,994</b>	<b>\$ --</b>	<b>\$ (50,000)</b>	<b>\$ --</b>	<b>\$ 164,445,994</b>

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

	FY 2019 Governor's Recommendation	Governor's Reductions & Amendments	Legislative Changes	Governor's Veto	FY 2019 Approved Budget
<b>General Government</b>					
Attorney General					
Sexually Violent Predator Determinations	50,000	--	--	--	50,000
Legislature					
Claims	--	--	27,678	--	27,678
<b>Total--General Government</b>	<b>\$ 50,000</b>	<b>\$ --</b>	<b>\$ 27,678</b>	<b>\$ --</b>	<b>\$ 77,678</b>
<b>Human Services</b>					
Department for Aging & Disability Services					
Nutrition Grants	1,215,449	--	--	--	1,215,449
General Community Grants	215,000	--	--	--	215,000
<b>Total--Aging &amp; Disability Services</b>	<b>\$ 1,430,449</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 1,430,449</b>
Health & Environment--Health					
Aid to Local Health Departments	4,675,022	--	--	--	4,675,022
General Health Programs	2,619,161	--	(2,403,671)	--	215,490
Teen Pregnancy Prevention	284,633	--	--	--	284,633
Immunization Program	397,418	--	--	--	397,418
<b>Total--KDHE--Health</b>	<b>\$ 7,976,234</b>	<b>\$ --</b>	<b>\$ (2,403,671)</b>	<b>\$ --</b>	<b>\$ 5,572,563</b>
<b>Total--Human Services</b>	<b>\$ 9,406,683</b>	<b>\$ --</b>	<b>\$ (2,403,671)</b>	<b>\$ --</b>	<b>\$ 7,003,012</b>
<b>Education</b>					
Department of Education					
Block Grant to Districts	--	--	--	--	--
State Foundation Aid (General State Aid)	1,715,867,062	--	330,790,483	--	2,046,657,545
Supplemental General State Aid	470,625,852	--	15,483,432	--	486,109,284
Mentor Teacher	--	--	800,000	--	800,000
Professional Development	--	--	1,700,000	--	1,700,000
Capital Outlay State Aid	58,703,910	--	--	--	58,703,910
KPERS--School--USDs	259,742,946	--	(31,774,379)	--	227,968,567
KPERS--School--Com. Coll. & Interloc.	1,669,868	--	25,215,181	--	26,885,049
KPERS Layering Payment	--	--	6,400,000	--	6,400,000
Special Education Services Aid	423,980,455	--	24,000,000	--	447,980,455
Governor's Teaching Excellence Awards	292,000	--	--	--	292,000
Juvenile Detention Grants	4,771,500	--	--	--	4,771,500
Technical Education Incentive	--	--	50,000	--	50,000
Deaf-Blind Program Aid	110,000	--	--	--	110,000
School Food Assistance	2,391,193	--	--	--	2,391,193
Discretionary Grants	180,731	--	--	--	180,731
<b>Total--Department of Education</b>	<b>\$ 2,938,335,517</b>	<b>\$ --</b>	<b>\$ 372,664,717</b>	<b>\$ --</b>	<b>\$ 3,311,000,234</b>
Board of Regents					
Adult Basic Education	1,398,750	--	--	--	1,398,750
Technical Equipment	382,536	--	--	--	382,536
Nursing Faculty & Supplies Grant	1,015,705	--	--	--	1,015,705
Vocational Education Capital Outlay	68,722	--	--	--	68,722
Non-Tiered Course Credit Hour Grant	73,436,476	--	285,000	--	73,721,476
Postsecondary Tiered Tech Ed St Aid	55,968,922	--	215,000	--	56,183,922
Washburn University Operating Grant	11,424,883	--	119,000	--	11,543,883
Technical Education Tuition Program	20,750,000	--	--	--	20,750,000
Incentive for Technical Education	50,000	--	(50,000)	--	--
<b>Total--Board of Regents</b>	<b>\$ 164,495,994</b>	<b>\$ --</b>	<b>\$ 569,000</b>	<b>\$ --</b>	<b>\$ 165,064,994</b>



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

	<b>FY 2017 Governor's Recommendation</b>	<b>Governor's Reductions &amp; Amendments</b>	<b>Legislative Changes</b>	<b>Governor's Veto</b>	<b>FY 2017 Approved Budget</b>
Kansas State Historical Society Cultural Heritage Center	10,000	--	--	--	10,000
State Library					
Talking Books--READ Equipment	67,864	--	--	--	67,864
InterLibrary Loan Development	162,000	--	--	--	162,000
Grants to Libraries	1,127,882	--	--	--	1,127,882
<b>Total--State Library</b>	<b>\$ 1,357,746</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 1,357,746</b>
<b>Total--Education</b>	<b>\$ 3,229,088,377</b>	<b>\$ --</b>	<b>\$ 20,127,865</b>	<b>\$ --</b>	<b>\$ 3,249,216,242</b>
<b>Public Safety</b>					
Department of Corrections					
Adult Community Corrections Grants	20,192,277	--	(242,500)	--	19,949,777
Juv. Grad. Sanctions & Prevention Grants	19,294,629	--	(50,000)	--	19,244,629
<b>Total--Department of Corrections</b>	<b>\$ 39,486,906</b>	<b>\$ --</b>	<b>\$ (292,500)</b>	<b>\$ --</b>	<b>\$ 39,194,406</b>
Adjutant General					
State Disaster Match	755,362	--	1,809,429	--	2,564,791
<b>Total--Public Safety</b>	<b>\$ 40,242,268</b>	<b>\$ --</b>	<b>\$ 1,516,929</b>	<b>\$ --</b>	<b>\$ 41,759,197</b>
<b>Total--Aid to Local Governments</b>	<b>\$ 3,276,463,917</b>	<b>\$ --</b>	<b>\$ 21,666,961</b>	<b>\$ --</b>	<b>\$ 3,298,130,878</b>



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

	<b>FY 2018 Governor's Recommendation</b>	<b>Governor's Reductions &amp; Amendments</b>	<b>Legislative Changes</b>	<b>Governor's Veto</b>	<b>FY 2018 Approved Budget</b>
Kansas State Historical Society Cultural Heritage Center	10,000	--	--	--	10,000
State Library					
Talking Books--READ Equipment	67,864	--	--	--	67,864
InterLibrary Loan Development	162,000	--	--	--	162,000
Grants to Libraries	1,071,488	--	--	--	1,071,488
<b>Total--State Library</b>	<b>\$ 1,301,352</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 1,301,352</b>
<b>Total--Education</b>	<b>\$ 3,175,426,818</b>	<b>\$ --</b>	<b>\$ 368,669,218</b>	<b>\$ --</b>	<b>\$ 3,544,096,036</b>
<b>Public Safety</b>					
Department of Corrections					
Adult Community Corrections Grants	20,192,277	--	--	--	20,192,277
Juv. Grad. Sanctions & Prevention Grants	20,383,874	--	--	--	20,383,874
<b>Total--Department of Corrections</b>	<b>\$ 40,576,151</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 40,576,151</b>
Adjutant General					
State Disaster Match	265,518	815,138	--	--	1,080,656
<b>Total--Public Safety</b>	<b>\$ 40,841,669</b>	<b>\$ 815,138</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 41,656,807</b>
<b>Total--Aid to Local Governments</b>	<b>\$ 3,225,725,170</b>	<b>\$ 815,138</b>	<b>\$ 366,293,225</b>	<b>\$ --</b>	<b>\$ 3,592,833,533</b>

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

	<b>FY 2019 Governor's Recommendation</b>	<b>Governor's Reductions &amp; Amendments</b>	<b>Legislative Changes</b>	<b>Governor's Veto</b>	<b>FY 2019 Approved Budget</b>
Kansas State Historical Society Cultural Heritage Center	10,000	--	--	--	10,000
State Library					
Talking Books--READ Equipment	67,864	--	--	--	67,864
InterLibrary Loan Development	162,000	--	--	--	162,000
Grants to Libraries	1,067,914	--	--	--	1,067,914
<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>\$ 3,104,139,289</b>	<b>\$ --</b>	<b>\$ 373,233,717</b>	<b>\$ --</b>	<b>\$ 3,477,373,006</b>
<b>Public Safety</b>					
Department of Corrections					
Adult Community Corrections Grants	20,192,277	--	--	--	20,192,277
Juv. Grad. Sanctions & Prevention Grants	20,383,874	--	--	--	20,383,874
<b>Total--Department of Corrections</b>	<b>\$ 40,576,151</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 40,576,151</b>
Adjutant General					
State Disaster Match	309,518	262,465	--	--	571,983
<b>Total--Public Safety</b>	<b>\$ 40,885,669</b>	<b>\$ 262,465</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 41,148,134</b>
<b>Total--Aid to Local Governments</b>	<b>\$ 3,154,481,641</b>	<b>\$ 262,465</b>	<b>\$ 370,857,724</b>	<b>\$ --</b>	<b>\$ 3,525,601,830</b>



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

	<b>FY 2017 Governor's Recommendation</b>	<b>Governor's Reductions &amp; Amendments</b>	<b>Legislative Changes</b>	<b>Governor's Veto</b>	<b>FY 2017 Approved Budget</b>
<b>General Government</b>					
Department of Administration					
VRIP Health Insurance Payments	5,500	--	--	--	5,500
Health Care Stabilization					
Settlement Claims	29,601,940	--	--	--	29,601,940
Kansas Public Employees Retirement Sys.					
VRIP Health Insurance Payments	3,500	--	--	--	3,500
Department of Commerce					
KBA Grant Commitments	6,570,000	--	--	--	6,570,000
Agency Program Grants	2,261,744	--	--	--	2,261,744
Older Kansans Employment Program	248,177	--	--	--	248,177
Rural Opportunity Zones Program	966,006	--	--	--	966,006
Sr. Community Service Employ. Prog.	850,658	--	--	--	850,658
Strong Military Bases Program	169,321	--	--	--	169,321
Creative Arts Industries Grants	70,668	--	--	--	70,668
Public Broadcasting Grants	500,000	--	--	--	500,000
IMPACT Program	24,736,375	--	--	--	24,736,375
Workforce Services	15,869,500	--	--	--	15,869,500
Job Creation Program Fund	3,100,000	--	--	--	3,100,000
Federal Small Business Credit Initiative	573,444	--	--	--	573,444
Health Profession Opportunity Project	686,928	--	--	--	686,928
<b>Total--Department of Commerce</b>	<b>\$ 56,602,821</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 56,602,821</b>
Kansas Lottery					
State Paid Prize Payments	39,581,225	--	--	--	39,581,225
Kansas Racing & Gaming Commission					
VRIP Health Insurance Payments	6,996	--	--	--	6,996
Department of Revenue					
VRIP Health Insurance Payments	184,103	--	--	--	184,103
Claims	600	--	--	--	600
KS Qualified Ethyl Producer Incentive	25,186	--	--	--	25,186
<b>Total--Department of Revenue</b>	<b>\$ 209,889</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 209,889</b>
Office of the State Bank Commissioner					
Financial Literacy & Credit Counseling	175,000	--	--	--	175,000
Board of Mortuary Arts					
VRIP Health Insurance Payments	6,993	--	--	--	6,993
Office of the Securities Commissioner					
Financial Literacy & Investor Education	81,000	--	--	--	81,000
Office of the Governor					
Federal & Other Grants Programs	14,812,082	--	--	--	14,812,082
Domestic Violence Prevention	3,767,998	--	--	--	3,767,998
Child Advocacy Center Grants	763,619	--	--	--	763,619
<b>Total--Office of the Governor</b>	<b>\$ 19,343,699</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 19,343,699</b>
Attorney General					
Crime Victims Assistance	426,000	--	--	--	426,000
Crime Victims Compensation	3,900,000	--	--	--	3,900,000
Tort Claims	400,000	--	--	--	400,000
Child Abuse Grant	276,360	--	--	--	276,360

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

	<b>FY 2018 Governor's Recommendation</b>	<b>Governor's Reductions &amp; Amendments</b>	<b>Legislative Changes</b>	<b>Governor's Veto</b>	<b>FY 2018 Approved Budget</b>
<b>General Government</b>					
Department of Administration					
VRIP Health Insurance Payments	--	--	--	--	--
Health Care Stabilization					
Settlement Claims	31,999,700	--	--	--	31,999,700
Kansas Public Employees Retirement Sys.					
VRIP Health Insurance Payments	--	--	--	--	--
Department of Commerce					
KBA Grant Commitments	2,800,000	--	--	--	2,800,000
Agency Program Grants	2,668,008	--	--	--	2,668,008
Older Kansans Employment Program	226,255	--	--	--	226,255
Rural Opportunity Zones Program	1,660,601	--	--	--	1,660,601
Sr. Community Service Employ. Prog.	884,100	--	--	--	884,100
Strong Military Bases Program	168,922	--	--	--	168,922
Creative Arts Industries Grants	84,410	--	--	--	84,410
Public Broadcasting Grants	500,000	--	--	--	500,000
IMPACT Program	24,803,450	--	--	--	24,803,450
Workforce Services	15,441,301	--	--	--	15,441,301
Job Creation Program Fund	3,669,400	--	--	--	3,669,400
Federal Small Business Credit Initiative	--	--	--	--	--
Health Profession Opportunity Project	671,900	--	--	--	671,900
<b>Total--Department of Commerce</b>	<b>\$ 53,578,347</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 53,578,347</b>
Kansas Lottery					
State Paid Prize Payments	40,304,296	--	--	--	40,304,296
Kansas Racing & Gaming Commission					
VRIP Health Insurance Payments	--	--	--	--	--
Department of Revenue					
VRIP Health Insurance Payments	--	--	--	--	--
Claims	600	--	--	--	600
KS Qualified Ethyl Producer Incentive	--	--	--	--	--
<b>Total--Department of Revenue</b>	<b>\$ 600</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 600</b>
Office of the State Bank Commissioner					
Financial Literacy & Credit Counseling	170,000	--	--	--	170,000
Board of Mortuary Arts					
VRIP Health Insurance Payments	--	--	--	--	--
Office of the Securities Commissioner					
Financial Literacy & Investor Education	--	--	--	--	--
Office of the Governor					
Federal & Other Grants Programs	16,371,411	--	--	--	16,371,411
Domestic Violence Prevention	3,435,657	--	1,000,000	--	4,435,657
Child Advocacy Center Grants	764,751	--	--	--	764,751
<b>Total--Office of the Governor</b>	<b>\$ 20,571,819</b>	<b>\$ --</b>	<b>\$ 1,000,000</b>	<b>\$ --</b>	<b>\$ 21,571,819</b>
Attorney General					
Crime Victims Assistance	426,000	--	--	--	426,000
Crime Victims Compensation	4,000,000	--	--	--	4,000,000
Tort Claims	150,000	--	--	--	150,000
Child Abuse Grant	276,360	--	--	--	276,360

**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 Reductions &amp; Amendments</b>	<b>Legislative Changes</b>	<b>Governor's Veto</b>	<b>FY 2019 Approved Budget</b>
<b>General Government</b>					
Department of Administration					
VRIP Health Insurance Payments	--	--	--	--	--
Health Care Stabilization					
Settlement Claims	34,591,675	--	--	--	34,591,675
Kansas Public Employees Retirement Sys.					
VRIP Health Insurance Payments	--	--	--	--	--
Department of Commerce					
KBA Grant Commitments	557,000	--	--	--	557,000
Agency Program Grants	2,660,139	--	--	--	2,660,139
Older Kansans Employment Program	226,231	--	--	--	226,231
Rural Opportunity Zones Program	2,519,422	--	--	--	2,519,422
Sr. Community Service Employ. Prog.	884,100	--	--	--	884,100
Strong Military Bases Program	168,878	--	--	--	168,878
Creative Arts Industries Grants	84,284	--	--	--	84,284
Public Broadcasting Grants	500,000	--	--	--	500,000
IMPACT Program	24,807,050	--	--	--	24,807,050
Workforce Services	14,911,822	--	--	--	14,911,822
Job Creation Program Fund	3,669,400	--	--	--	3,669,400
Federal Small Business Credit Initiative	--	--	--	--	--
Health Profession Opportunity Project	671,900	--	--	--	671,900
<b>Total--Department of Commerce</b>	<b>\$ 51,660,226</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 51,660,226</b>
Kansas Lottery					
State Paid Prize Payments	40,716,469	--	--	--	40,716,469
Kansas Racing & Gaming Commission					
VRIP Health Insurance Payments	--	--	--	--	--
Department of Revenue					
VRIP Health Insurance Payments	--	--	--	--	--
Claims	600	--	--	--	600
KS Qualified Ethyl Producer Incentive	--	--	--	--	--
<b>Total--Department of Revenue</b>	<b>\$ 600</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 600</b>
Office of the State Bank Commissioner					
Financial Literacy & Credit Counseling	170,000	--	--	--	170,000
Board of Mortuary Arts					
VRIP Health Insurance Payments	--	--	--	--	--
Office of the Securities Commissioner					
Financial Literacy & Investor Education	--	--	--	--	--
Office of the Governor					
Federal & Other Grants Programs	19,155,486	--	--	--	19,155,486
Domestic Violence Prevention	3,409,336	--	1,000,000	--	4,409,336
Child Advocacy Center Grants	765,207	--	--	--	765,207
<b>Total--Office of the Governor</b>	<b>\$ 23,330,029</b>	<b>\$ --</b>	<b>\$ 1,000,000</b>	<b>\$ --</b>	<b>\$ 24,330,029</b>
Attorney General					
Crime Victims Assistance	426,000	--	--	--	426,000
Crime Victims Compensation	4,100,000	--	--	--	4,100,000
Tort Claims	150,000	--	--	--	150,000
Child Abuse Grant	276,360	--	--	--	276,360



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

	<b>FY 2017 Governor's Recommendation</b>	<b>Governor's Reductions &amp; Amendments</b>	<b>Legislative Changes</b>	<b>Governor's Veto</b>	<b>FY 2017 Approved Budget</b>
<b>Attorney General--Cont'd.</b>					
Child Exchange & Visitation Centers	390,100	--	--	--	390,100
Child Advocacy Centers	38,000	--	--	--	38,000
Domestic Violence Prevention	973,600	--	--	--	973,600
Anti-Human Trafficking Grants	213,100	--	--	--	213,100
<b>Total--Attorney General</b>	<b>\$ 6,617,160</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 6,617,160</b>
<b>Insurance Department</b>					
Workers Compensation Benefits	2,400,000	--	--	--	2,400,000
Financial Literacy & Investor Education	--	--	--	--	--
<b>Total--Insurance Department</b>	<b>\$ 2,400,000</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 2,400,000</b>
<b>State Treasurer</b>					
KIDS Match	400,000	--	--	--	400,000
Unclaimed Property Claims	20,000,000	--	--	--	20,000,000
<b>Total--State Treasurer</b>	<b>\$ 20,400,000</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 20,400,000</b>
<b>Judiciary</b>					
Access to Justice Program	788,600	--	--	--	788,600
Citizen Review Boards	366,809	--	--	--	366,809
<b>Total--Judiciary</b>	<b>\$ 1,155,409</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 1,155,409</b>
<b>Total--General Government</b>	<b>\$ 176,191,132</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 176,191,132</b>
<b>Human Services</b>					
<b>Department for Aging &amp; Disability Services</b>					
Nutrition Grants	7,509,714	--	--	--	7,509,714
General Community Grants	304,974,119	--	--	--	304,974,119
Nursing Facilities	310,729,889	25,019,700	--	--	335,749,589
PACE	5,866,500	--	--	--	5,866,500
Money Follows the Person	18,000	--	--	--	18,000
HCBS/Frail Elderly Programs	4,500,000	--	--	--	4,500,000
Mental Health Grants	33,759,844	--	--	--	33,759,844
Nursing Facilities/Mental Health	713,333,439	--	--	--	713,333,439
Substance Abuse Grants	21,114,824	--	--	--	21,114,824
Children's Mental Health Waiver	3,800,000	--	--	--	3,800,000
HCBS Waivers	87,749,792	--	--	--	87,749,792
<b>Total--Aging &amp; Disability Services</b>	<b>\$ 1,493,356,121</b>	<b>\$ 25,019,700</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 1,518,375,821</b>
<b>State Hospitals</b>					
Property Loss Claims	23,643	--	--	--	23,643
VRIP Health Insurance Payments	86,807	--	--	--	86,807
<b>Total--State Hospitals</b>	<b>\$ 110,450</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 110,450</b>
<b>Department for Children &amp; Families</b>					
Child Support Pass-Through	2,054,325	--	--	--	2,054,325
Family Strengthening Initiatives	18,806,522	--	--	--	18,806,522
Temporary Assistance to Families	15,255,000	(324,360)	--	--	14,930,640
TAF Employment Preparation	4,730,947	--	--	--	4,730,947
Low Income Energy Assistance	28,795,008	--	--	--	28,795,008
Refugee Assistance	75,071	--	--	--	75,071
Child Care Assistance	46,499,403	--	--	--	46,499,403
Early Head Start	9,115,864	--	--	--	9,115,864
SNAP Employment & Training	1,140,640	--	--	--	1,140,640
Rehabilitation Services	19,550,977	--	--	--	19,550,977



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

	<b>FY 2018 Governor's Recommendation</b>	<b>Governor's Reductions &amp; Amendments</b>	<b>Legislative Changes</b>	<b>Governor's Veto</b>	<b>FY 2018 Approved Budget</b>
<b>Attorney General--Cont'd.</b>					
Child Exchange & Visitation Centers	390,100	--	--	--	390,100
Child Advocacy Centers	38,000	--	--	--	38,000
Domestic Violence Prevention	973,600	--	--	--	973,600
Anti-Human Trafficking Grants	213,100	--	--	--	213,100
<b>Total--Attorney General</b>	<b>\$ 6,467,160</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 6,467,160</b>
<b>Insurance Department</b>					
Workers Compensation Benefits	2,600,000	--	--	--	2,600,000
Financial Literacy & Investor Education	80,000	--	--	--	80,000
<b>Total--Insurance Department</b>	<b>\$ 2,680,000</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 2,680,000</b>
<b>State Treasurer</b>					
KIDS Match	420,000	--	--	--	420,000
Unclaimed Property Claims	20,000,000	--	--	--	20,000,000
<b>Total--State Treasurer</b>	<b>\$ 20,420,000</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 20,420,000</b>
<b>Judiciary</b>					
Access to Justice Program	787,982	--	--	--	787,982
Citizen Review Boards	167,427	--	200,000	--	367,427
<b>Total--Judiciary</b>	<b>\$ 955,409</b>	<b>\$ --</b>	<b>\$ 200,000</b>	<b>\$ --</b>	<b>\$ 1,155,409</b>
<b>Total--General Government</b>	<b>\$ 177,147,331</b>	<b>\$ --</b>	<b>\$ 1,200,000</b>	<b>\$ --</b>	<b>\$ 178,347,331</b>
<b>Human Services</b>					
<b>Department for Aging &amp; Disability Services</b>					
Nutrition Grants	7,509,714	--	--	--	7,509,714
General Community Grants	43,299,619	--	13,900,000	--	57,199,619
Nursing Facilities	18,235,275	17,156,681	1,356,077,106	--	1,391,469,062
PACE	12,719,796	--	20,262,517	--	32,982,313
Money Follows the Person	18,000	--	--	--	18,000
HCBS/Frail Elderly Programs	4,500,000	--	--	--	4,500,000
Mental Health Grants	11,932,544	--	--	--	11,932,544
Nursing Facilities/Mental Health	14,422,620	--	--	--	14,422,620
Substance Abuse Grants	17,145,852	--	--	--	17,145,852
Children's Mental Health Waiver	--	--	--	--	--
HCBS Waivers	--	--	--	--	--
<b>Total--Aging &amp; Disability Services</b>	<b>\$ 129,783,420</b>	<b>\$ 17,156,681</b>	<b>\$ 1,390,239,623</b>	<b>\$ --</b>	<b>\$ 1,537,179,724</b>
<b>State Hospitals</b>					
Property Loss Claims	25,808	--	--	--	25,808
VRIP Health Insurance Payments	--	--	--	--	--
<b>Total--State Hospitals</b>	<b>\$ 25,808</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 25,808</b>
<b>Department for Children &amp; Families</b>					
Child Support Pass-Through	1,563,556	--	--	--	1,563,556
Family Strengthening Initiatives	18,206,522	--	--	--	18,206,522
Temporary Assistance to Families	14,440,711	(1,690,711)	--	--	12,750,000
TAF Employment Preparation	4,930,947	--	--	--	4,930,947
Low Income Energy Assistance	23,952,280	--	--	--	23,952,280
Refugee Assistance	--	--	--	--	--
Child Care Assistance	44,512,776	--	--	--	44,512,776
Early Head Start	9,115,864	--	--	--	9,115,864
SNAP Employment & Training	1,336,390	--	--	--	1,336,390
Rehabilitation Services	22,030,587	--	--	--	22,030,587

**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 Reductions &amp; Amendments</b>	<b>Legislative Changes</b>	<b>Governor's Veto</b>	<b>FY 2019 Approved Budget</b>
<b>Attorney General--Cont'd.</b>					
Child Exchange & Visitation Centers	390,100	--	--	--	390,100
Child Advocacy Centers	38,000	--	--	--	38,000
Domestic Violence Prevention	973,600	--	--	--	973,600
Anti-Human Trafficking Grants	213,100	--	--	--	213,100
<b>Total--Attorney General</b>	<b>\$ 6,567,160</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 6,567,160</b>
<b>Insurance Department</b>					
Workers Compensation Benefits	2,800,000	--	--	--	2,800,000
Financial Literacy & Investor Education	80,000	--	--	--	80,000
<b>Total--Insurance Department</b>	<b>\$ 2,880,000</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 2,880,000</b>
<b>State Treasurer</b>					
KIDS Match	441,000	--	--	--	441,000
Unclaimed Property Claims	20,000,000	--	--	--	20,000,000
<b>Total--State Treasurer</b>	<b>\$ 20,441,000</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 20,441,000</b>
<b>Judiciary</b>					
Access to Justice Program	787,982	--	--	--	787,982
Citizen Review Boards	167,427	--	200,000	--	367,427
<b>Total--Judiciary</b>	<b>\$ 955,409</b>	<b>\$ --</b>	<b>\$ 200,000</b>	<b>\$ --</b>	<b>\$ 1,155,409</b>
<b>Total--General Government</b>	<b>\$ 181,312,568</b>	<b>\$ --</b>	<b>\$ 1,200,000</b>	<b>\$ --</b>	<b>\$ 182,512,568</b>
<b>Human Services</b>					
<b>Department for Aging &amp; Disability Services</b>					
Nutrition Grants	7,509,714	--	--	--	7,509,714
General Community Grants	43,158,513	--	16,600,000	--	59,758,513
Nursing Facilities	3,812,655	--	1,399,147,929	--	1,402,960,584
PACE	13,689,132	--	48,089,706	--	61,778,838
Money Follows the Person	18,000	--	--	--	18,000
HCBS/Frail Elderly Programs	4,500,000	--	--	--	4,500,000
Mental Health Grants	23,945,174	--	--	--	23,945,174
Nursing Facilities/Mental Health	14,422,620	--	--	--	14,422,620
Substance Abuse Grants	18,697,024	--	--	--	18,697,024
Children's Mental Health Waiver	--	--	--	--	--
HCBS Waivers	--	--	--	--	--
<b>Total--Aging &amp; Disability Services</b>	<b>\$ 129,752,832</b>	<b>\$ --</b>	<b>\$ 1,463,837,635</b>	<b>\$ --</b>	<b>\$ 1,593,590,467</b>
<b>State Hospitals</b>					
Property Loss Claims	28,323	--	--	--	28,323
VRIP Health Insurance Payments	--	--	--	--	--
<b>Total--State Hospitals</b>	<b>\$ 28,323</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 28,323</b>
<b>Department for Children &amp; Families</b>					
Child Support Pass-Through	1,563,556	--	--	--	1,563,556
Family Strengthening Initiatives	18,206,522	--	--	--	18,206,522
Temporary Assistance to Families	13,500,000	(2,750,000)	--	--	10,750,000
TAF Employment Preparation	5,130,947	--	--	--	5,130,947
Low Income Energy Assistance	23,913,048	--	--	--	23,913,048
Refugee Assistance	--	--	--	--	--
Child Care Assistance	41,834,700	--	--	--	41,834,700
Early Head Start	9,115,864	--	--	--	9,115,864
SNAP Employment & Training	359,327	--	--	--	359,327
Rehabilitation Services	23,186,044	--	--	--	23,186,044



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

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<b>Children &amp; Families--Cont'd.</b>					
Disability Determination Services	4,187,143	--	--	--	4,187,143
Family Preservation	10,210,702	--	--	--	10,210,702
Family & Community Services	3,459,060	--	--	--	3,459,060
Adult Protective Services	350,000	--	--	--	350,000
Foster Care Contract	162,944,676	55,324	--	--	163,000,000
Adoption Support	37,900,317	--	--	--	37,900,317
Permanent Custodianship	700,883	--	--	--	700,883
Foster Care Independent Living	1,969,886	--	--	--	1,969,886
VRIP Health Insurance Payments	206,832	--	--	--	206,832
Other Grants	572,275	--	--	--	572,275
Develop. Disabilities Council Grants	215,875	--	--	--	215,875
<b>Total--Children &amp; Families</b>	<b>\$ 368,741,406</b>	<b>\$ (269,036)</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 368,472,370</b>
<b>Dept. of Health &amp; Environment--Health</b>					
Women, Infants & Children Program	42,303,025	--	--	--	42,303,025
Children's Health Insurance Program	105,626,820	--	--	--	105,626,820
State Special Grants	17,735,339	--	--	--	17,735,339
Infants & Toddlers Program	6,264,761	--	--	--	6,264,761
KanCare Medical Assistance	926,875,914	1,714,838	--	--	928,590,752
General Health Grants	1,622,466	--	--	--	1,622,466
Medicaid Assistance	1,149,783,520	1,625,728	--	--	1,151,409,248
Other Federal Grants	17,545,015	--	--	--	17,545,015
<b>Total--KDHE--Health</b>	<b>\$ 2,267,756,860</b>	<b>\$ 3,340,566</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 2,271,097,426</b>
<b>Department of Labor</b>					
Unemployment Benefits	220,802,000	--	--	--	220,802,000
VRIP Health Insurance Payments	25,224	--	--	--	25,224
<b>Total--Department of Labor</b>	<b>\$ 220,827,224</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 220,827,224</b>
<b>Commission on Veterans Affairs</b>					
Veterans Claim Assistance Program	600,000	--	--	--	600,000
<b>Total--Human Services</b>	<b>\$ 4,351,392,061</b>	<b>\$ 28,091,230</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 4,379,483,291</b>
<b>Education</b>					
<b>Department of Education</b>					
School Food Assistance	37,352,472	--	--	--	37,352,472
Teaching Excellence Scholarships	35,500	--	--	--	35,500
VRIP Health Insurance Payments	1,568	--	--	--	1,568
Discretionary Grants	131,769	--	--	--	131,769
Communities in Schools	50,000	--	--	--	50,000
Elementary & Secondary Education Prog.	300,000	--	--	--	300,000
Children's Programs--TANF	2,184,142	--	--	--	2,184,142
State Safety Programs	18,000	--	--	--	18,000
21st Century Community Learning Ctrs.	1,500,000	--	--	--	1,500,000
Families & Children Programs	1,026,894	--	--	--	1,026,894
Special Education	900,000	--	--	--	900,000
Gifts, Grants & Donations	50,510	--	--	--	50,510
Ed. Research & Innovative Prog.	999,161	--	--	--	999,161
Early Childhood Block Grant	15,070,353	--	--	--	15,070,353
Early Childhood Block Grant--Autism	43,047	--	--	--	43,047
Child Care Quality Initiative	430,466	--	--	--	430,466
<b>Total--Department of Education</b>	<b>\$ 60,093,882</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 60,093,882</b>

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

	<b>FY 2018 Governor's Recommendation</b>	<b>Governor's Reductions &amp; Amendments</b>	<b>Legislative Changes</b>	<b>Governor's Veto</b>	<b>FY 2018 Approved Budget</b>
<b>Children &amp; Families--Cont'd.</b>					
Disability Determination Services	4,187,143	--	--	--	4,187,143
Family Preservation	10,721,237	--	3,105,557	--	13,826,794
Family & Community Services	3,379,060	--	--	--	3,379,060
Adult Protective Services	350,000	--	--	--	350,000
Foster Care Contract	166,214,195	14,785,805	--	--	181,000,000
Adoption Support	38,352,583	--	--	--	38,352,583
Permanent Custodianship	655,706	--	--	--	655,706
Foster Care Independent Living	1,969,886	--	--	--	1,969,886
VRIP Health Insurance Payments	--	--	--	--	--
Other Grants	572,275	--	--	--	572,275
Develop. Disabilities Council Grants	219,247	--	--	--	219,247
<b>Total--Children &amp; Families</b>	<b>\$ 366,710,965</b>	<b>\$ 13,095,094</b>	<b>\$ 3,105,557</b>	<b>\$ --</b>	<b>\$ 382,911,616</b>
<b>Dept. of Health &amp; Environment--Health</b>					
Women, Infants & Children Program	42,304,000	--	--	--	42,304,000
Children's Health Insurance Program	105,626,820	--	--	--	105,626,820
State Special Grants	17,626,652	--	1,000,000	--	18,626,652
Infants & Toddlers Program	6,264,861	--	--	--	6,264,861
KanCare Medical Assistance	1,513,946,997	96,652,563	(653,357,430)	--	957,242,130
General Health Grants	1,601,845	--	--	--	1,601,845
Medicaid Assistance	1,826,783,495	15,294,864	(690,161,793)	--	1,151,916,566
Other Federal Grants	17,546,060	--	--	--	17,546,060
<b>Total--KDHE--Health</b>	<b>\$ 3,531,700,730</b>	<b>\$ 111,947,427</b>	<b>\$ (1,342,519,223)</b>	<b>\$ --</b>	<b>\$ 2,301,128,934</b>
<b>Department of Labor</b>					
Unemployment Benefits	208,769,000	--	--	--	208,769,000
VRIP Health Insurance Payments	--	--	--	--	--
<b>Total--Department of Labor</b>	<b>\$ 208,769,000</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 208,769,000</b>
<b>Commission on Veterans Affairs</b>					
Veterans Claim Assistance Program	600,000	--	--	--	600,000
<b>Total--Human Services</b>	<b>\$ 4,237,589,923</b>	<b>\$ 142,199,202</b>	<b>\$ 50,825,957</b>	<b>\$ --</b>	<b>\$ 4,430,615,082</b>
<b>Education</b>					
<b>Department of Education</b>					
School Food Assistance	37,690,242	--	--	--	37,690,242
Teaching Excellence Scholarships	35,500	--	--	--	35,500
VRIP Health Insurance Payments	--	--	--	--	--
Discretionary Grants	131,769	--	--	--	131,769
Communities in Schools	50,000	--	--	--	50,000
Elementary & Secondary Education Prog.	300,000	--	--	--	300,000
Children's Programs--TANF	2,184,142	--	--	--	2,184,142
State Safety Programs	20,000	--	--	--	20,000
21st Century Community Learning Ctrs.	1,500,000	--	--	--	1,500,000
Families & Children Programs	1,026,821	--	--	--	1,026,821
Special Education	900,000	--	--	--	900,000
Gifts, Grants & Donations	41,510	--	--	--	41,510
Ed. Research & Innovative Prog.	999,161	--	--	--	999,161
Early Childhood Block Grant	15,070,353	--	--	--	15,070,353
Early Childhood Block Grant--Autism	43,047	--	--	--	43,047
Child Care Quality Initiative	430,466	--	--	--	430,466
<b>Total--Department of Education</b>	<b>\$ 60,423,011</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 60,423,011</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 Reductions &amp; Amendments</b>	<b>Legislative Changes</b>	<b>Governor's Veto</b>	<b>FY 2019 Approved Budget</b>
<b>Children &amp; Families--Cont'd.</b>					
Disability Determination Services	4,187,143	--	--	--	4,187,143
Family Preservation	10,721,237	--	3,105,557	--	13,826,794
Family & Community Services	3,379,060	--	--	--	3,379,060
Adult Protective Services	350,000	--	--	--	350,000
Foster Care Contract	173,124,624	6,875,376	--	--	180,000,000
Adoption Support	39,322,764	--	--	--	39,322,764
Permanent Custodianship	616,446	--	--	--	616,446
Foster Care Independent Living	1,969,886	--	--	--	1,969,886
VRIP Health Insurance Payments	--	--	--	--	--
Other Grants	472,275	--	--	--	472,275
Develop. Disabilities Council Grants	215,371	--	--	--	215,371
<b>Total--Children &amp; Families</b>	<b>\$ 371,168,814</b>	<b>\$ 4,125,376</b>	<b>\$ 3,105,557</b>	<b>\$ --</b>	<b>\$ 378,399,747</b>
<b>Dept. of Health &amp; Environment--Health</b>					
Women, Infants & Children Program	42,304,000	--	--	--	42,304,000
Children's Health Insurance Program	105,626,820	--	--	--	105,626,820
State Special Grants	17,626,652	--	1,000,000	--	18,626,652
Infants & Toddlers Program	6,264,861	--	--	--	6,264,861
KanCare Medical Assistance	1,615,172,533	23,670,255	(772,723,970)	--	866,118,818
General Health Grants	1,578,964	--	--	--	1,578,964
Medicaid Assistance	2,000,160,517	3,175,800	(799,854,336)	--	1,203,481,981
Other Federal Grants	17,546,060	--	--	--	17,546,060
<b>Total--KDHE--Health</b>	<b>\$ 3,806,280,407</b>	<b>\$ 26,846,055</b>	<b>\$ (1,571,578,306)</b>	<b>\$ --</b>	<b>\$ 2,261,548,156</b>
<b>Department of Labor</b>					
Unemployment Benefits	210,730,000	--	--	--	210,730,000
VRIP Health Insurance Payments	--	--	--	--	--
<b>Total--Department of Labor</b>	<b>\$ 210,730,000</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 210,730,000</b>
<b>Commission on Veterans Affairs</b>					
Veterans Claim Assistance Program	600,000	--	--	--	600,000
<b>Total--Human Services</b>	<b>\$ 4,518,560,376</b>	<b>\$ 30,971,431</b>	<b>\$ (104,635,114)</b>	<b>\$ --</b>	<b>\$ 4,444,896,693</b>
<b>Education</b>					
<b>Department of Education</b>					
School Food Assistance	38,140,082	--	--	--	38,140,082
Teaching Excellence Scholarships	35,500	--	--	--	35,500
VRIP Health Insurance Payments	--	--	--	--	--
Discretionary Grants	131,769	--	--	--	131,769
Communities in Schools	50,000	--	--	--	50,000
Elementary & Secondary Education Prog.	--	--	--	--	--
Children's Programs--TANF	2,184,142	--	--	--	2,184,142
State Safety Programs	20,000	--	--	--	20,000
21st Century Community Learning Ctrs.	1,500,000	--	--	--	1,500,000
Families & Children Programs	1,026,821	--	--	--	1,026,821
Special Education	900,000	--	--	--	900,000
Gifts, Grants & Donations	41,510	--	--	--	41,510
Ed. Research & Innovative Prog.	999,161	--	--	--	999,161
Early Childhood Block Grant	15,070,353	--	--	--	15,070,353
Early Childhood Block Grant--Autism	43,047	--	--	--	43,047
Child Care Quality Initiative	430,466	--	--	--	430,466
<b>Total--Department of Education</b>	<b>\$ 60,572,851</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 60,572,851</b>



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

	<b>FY 2017 Governor's Recommendation</b>	<b>Governor's Reductions &amp; Amendments</b>	<b>Legislative Changes</b>	<b>Governor's Veto</b>	<b>FY 2017 Approved Budget</b>
School for the Blind					
Student Tuition & Mentor Grants	78,500	--	--	--	78,500
Board of Regents					
State Scholarships	1,015,712	--	--	--	1,015,712
Comprehensive Grants Program	15,758,338	--	--	--	15,758,338
Career Technical Workforce Grant	183,800	--	--	--	183,800
Nursing Scholarships	316,260	--	--	--	316,260
Nursing Faculty & Supplies Grant	700,000	--	--	--	700,000
Nurse Educator Grant Program	132,439	--	--	--	132,439
Ethnic Minority Scholarships	518,454	--	--	--	518,454
Optometry Education Program	107,089	--	--	--	107,089
Kansas Work Study	446,813	--	--	--	446,813
Teachers Service Scholarship Program	1,123,747	--	--	--	1,123,747
ROTC Reimbursement Program	168,520	--	--	--	168,520
National Guard Ed. Assistance	1,176,564	--	--	--	1,176,564
Military Service Scholarship	504,205	--	--	--	504,205
Tuition Waivers	54,657	--	--	--	54,657
EPSCoR Grant	993,265	--	--	--	993,265
Community College Competitive Grants	500,000	--	--	--	500,000
Teacher Scholarship Program	--	--	--	--	--
\$10K Degree Program	--	--	--	--	--
Student Aid, Grants & Scholarships	67,839	--	--	--	67,839
<b>Total--Board of Regents</b>	<b>\$ 23,767,702</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 23,767,702</b>
Emporia State University					
Reading Recovery Program	10,200	--	--	--	10,200
Federal Student Financial Assistance	6,867,060	--	--	--	6,867,060
Student Aid, Grants & Scholarships	3,069,364	--	--	--	3,069,364
<b>Total--Emporia State University</b>	<b>\$ 9,946,624</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 9,946,624</b>
Fort Hays State University					
Federal Student Financial Assistance	14,813,336	--	--	--	14,813,336
Kansas Academy of Math & Science	63,000	--	--	--	63,000
Student Aid, Grants & Scholarships	6,392,523	--	--	--	6,392,523
<b>Total--Fort Hays State University</b>	<b>\$ 21,268,859</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 21,268,859</b>
Kansas State University					
Federal Student Financial Assistance	33,163,041	--	--	--	33,163,041
Student Aid, Grants & Scholarships	59,490,606	--	--	--	59,490,606
<b>Total--Kansas State University</b>	<b>\$ 92,653,647</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 92,653,647</b>
Kansas State University--ESARP					
Federal Student Financial Assistance	12,963,636	--	--	--	12,963,636
Research Grants	584,052	--	--	--	584,052
<b>Total--KSU--ESARP</b>	<b>\$ 13,547,688</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 13,547,688</b>
KSU--Veterinary Medical Center					
Veterinary Training Program	400,000	--	--	--	400,000
Student Aid, Grants & Scholarships	315,966	--	--	--	315,966
<b>Total--KSU--Veterinary Medical Ctr.</b>	<b>\$ 715,966</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 715,966</b>
Pittsburg State University					
Federal Student Financial Assistance	10,333,079	--	--	--	10,333,079
Student Aid, Grants & Scholarships	2,697,110	--	--	--	2,697,110
<b>Total--Pittsburg State University</b>	<b>\$ 13,030,189</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 13,030,189</b>



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

	<b>FY 2018 Governor's Recommendation</b>	<b>Governor's Reductions &amp; Amendments</b>	<b>Legislative Changes</b>	<b>Governor's Veto</b>	<b>FY 2018 Approved Budget</b>
School for the Blind					
Student Tuition & Mentor Grants	67,000	--	--	--	67,000
Board of Regents					
State Scholarships	950,254	--	--	--	950,254
Comprehensive Grants Program	15,758,338	--	--	--	15,758,338
Career Technical Workforce Grant	114,075	--	--	--	114,075
Nursing Scholarships	288,255	--	--	--	288,255
Nursing Faculty & Supplies Grant	700,000	--	--	--	700,000
Nurse Educator Grant Program	118,126	--	--	--	118,126
Ethnic Minority Scholarships	296,498	--	--	--	296,498
Optometry Education Program	107,089	--	--	--	107,089
Kansas Work Study	496,813	--	--	--	496,813
Teachers Service Scholarship Program	1,396,320	--	--	--	1,396,320
ROTC Reimbursement Program	165,335	--	--	--	165,335
National Guard Ed. Assistance	870,869	--	--	--	870,869
Military Service Scholarship	460,314	--	--	--	460,314
Tuition Waivers	64,657	--	--	--	64,657
EPSCoR Grant	993,265	--	--	--	993,265
Community College Competitive Grants	500,000	--	--	--	500,000
Teacher Scholarship Program	3,000,000	--	(2,679,196)	--	320,804
\$10K Degree Program	1,000,000	--	(1,000,000)	--	--
Student Aid, Grants & Scholarships	67,839	--	--	--	67,839
<b>Total--Board of Regents</b>	<b>\$ 27,348,047</b>	<b>\$ --</b>	<b>\$ (3,679,196)</b>	<b>\$ --</b>	<b>\$ 23,668,851</b>
Emporia State University					
Reading Recovery Program	10,200	--	--	--	10,200
Federal Student Financial Assistance	6,867,060	--	--	--	6,867,060
Student Aid, Grants & Scholarships	3,069,364	--	--	--	3,069,364
<b>Total--Emporia State University</b>	<b>\$ 9,946,624</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 9,946,624</b>
Fort Hays State University					
Federal Student Financial Assistance	14,813,336	--	--	--	14,813,336
Kansas Academy of Math & Science	63,000	--	--	--	63,000
Student Aid, Grants & Scholarships	6,392,523	--	--	--	6,392,523
<b>Total--Fort Hays State University</b>	<b>\$ 21,268,859</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 21,268,859</b>
Kansas State University					
Federal Student Financial Assistance	33,163,041	--	--	--	33,163,041
Student Aid, Grants & Scholarships	59,490,606	--	--	--	59,490,606
<b>Total--Kansas State University</b>	<b>\$ 92,653,647</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 92,653,647</b>
Kansas State University--ESARP					
Federal Student Financial Assistance	12,963,636	--	--	--	12,963,636
Research Grants	485,504	--	--	--	485,504
<b>Total--KSU--ESARP</b>	<b>\$ 13,449,140</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 13,449,140</b>
KSU--Veterinary Medical Center					
Veterinary Training Program	400,000	--	--	--	400,000
Student Aid, Grants & Scholarships	315,966	--	--	--	315,966
<b>Total--KSU--Veterinary Medical Ctr.</b>	<b>\$ 715,966</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 715,966</b>
Pittsburg State University					
Federal Student Financial Assistance	10,333,079	--	--	--	10,333,079
Student Aid, Grants & Scholarships	2,697,110	--	--	--	2,697,110
<b>Total--Pittsburg State University</b>	<b>\$ 13,030,189</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 13,030,189</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 Reductions &amp; Amendments</b>	<b>Legislative Changes</b>	<b>Governor's Veto</b>	<b>FY 2019 Approved Budget</b>
School for the Blind					
Student Tuition & Mentor Grants	55,000	--	--	--	55,000
Board of Regents					
State Scholarships	950,254	--	--	--	950,254
Comprehensive Grants Program	15,758,338	--	--	--	15,758,338
Career Technical Workforce Grant	114,075	--	--	--	114,075
Nursing Scholarships	288,255	--	--	--	288,255
Nursing Faculty & Supplies Grant	700,000	--	--	--	700,000
Nurse Educator Grant Program	118,126	--	--	--	118,126
Ethnic Minority Scholarships	296,498	--	--	--	296,498
Optometry Education Program	107,089	--	--	--	107,089
Kansas Work Study	496,813	--	--	--	496,813
Teachers Service Scholarship Program	1,396,320	--	(249,297)	--	1,147,023
ROTC Reimbursement Program	165,335	--	--	--	165,335
National Guard Ed. Assistance	870,869	--	--	--	870,869
Military Service Scholarship	460,314	--	--	--	460,314
Tuition Waivers	64,657	--	--	--	64,657
EPSCoR Grant	993,265	--	--	--	993,265
Community College Competitive Grants	500,000	--	--	--	500,000
Teacher Scholarship Program	6,000,000	--	(6,000,000)	--	--
\$10K Degree Program	1,000,000	--	(1,000,000)	--	--
Student Aid, Grants & Scholarships	67,839	--	--	--	67,839
<b>Total--Board of Regents</b>	<b>\$ 30,348,047</b>	<b>\$ --</b>	<b>\$ (7,249,297)</b>	<b>\$ --</b>	<b>\$ 23,098,750</b>
Emporia State University					
Reading Recovery Program	10,200	--	--	--	10,200
Federal Student Financial Assistance	6,867,060	--	--	--	6,867,060
Student Aid, Grants & Scholarships	3,069,364	--	--	--	3,069,364
<b>Total--Emporia State University</b>	<b>\$ 9,946,624</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 9,946,624</b>
Fort Hays State University					
Federal Student Financial Assistance	14,813,336	--	--	--	14,813,336
Kansas Academy of Math & Science	63,000	--	--	--	63,000
Student Aid, Grants & Scholarships	6,392,523	--	--	--	6,392,523
<b>Total--Fort Hays State University</b>	<b>\$ 21,268,859</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 21,268,859</b>
Kansas State University					
Federal Student Financial Assistance	33,163,041	--	--	--	33,163,041
Student Aid, Grants & Scholarships	59,489,302	--	--	--	59,489,302
<b>Total--Kansas State University</b>	<b>\$ 92,652,343</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 92,652,343</b>
Kansas State University--ESARP					
Federal Student Financial Assistance	12,963,636	--	--	--	12,963,636
Research Grants	485,504	--	--	--	485,504
<b>Total--KSU--ESARP</b>	<b>\$ 13,449,140</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 13,449,140</b>
KSU--Veterinary Medical Center					
Veterinary Training Program	400,000	--	--	--	400,000
Student Aid, Grants & Scholarships	315,966	--	--	--	315,966
<b>Total--KSU--Veterinary Medical Ctr.</b>	<b>\$ 715,966</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 715,966</b>
Pittsburg State University					
Federal Student Financial Assistance	10,333,079	--	--	--	10,333,079
Student Aid, Grants & Scholarships	2,697,110	--	--	--	2,697,110
<b>Total--Pittsburg State University</b>	<b>\$ 13,030,189</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 13,030,189</b>



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

	<b>FY 2017 Governor's Recommendation</b>	<b>Governor's Reductions &amp; Amendments</b>	<b>Legislative Changes</b>	<b>Governor's Veto</b>	<b>FY 2017 Approved Budget</b>
<b>University of Kansas</b>					
Federal Student Financial Assistance	21,563,232	--	--	--	21,563,232
Student Aid, Grants & Scholarships	50,303,619	--	--	--	50,303,619
<b>Total--University of Kansas</b>	<b>\$ 71,866,851</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 71,866,851</b>
<b>University of Kansas Medical Center</b>					
Medical Student Scholarships	4,339,349	--	--	--	4,339,349
Federal Student Financial Assistance	509,947	--	--	--	509,947
Student Aid, Grants & Scholarships	5,191,955	--	--	--	5,191,955
<b>Total--KU Medical Center</b>	<b>\$ 10,041,251</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 10,041,251</b>
<b>Wichita State University</b>					
Federal Student Financial Assistance	20,584,487	--	--	--	20,584,487
Student Aid, Grants & Scholarships	19,033,858	--	--	--	19,033,858
<b>Total--Wichita State University</b>	<b>\$ 39,618,345</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 39,618,345</b>
<b>Subtotal--Regents</b>	<b>\$ 296,457,122</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 296,457,122</b>
<b>Historical Society</b>					
Heritage Trust	782,596	--	--	--	782,596
Kansas Humanities Council	50,501	--	--	--	50,501
<b>Total--Historical Society</b>	<b>\$ 833,097</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 833,097</b>
<b>Total--Education</b>	<b>\$ 357,462,601</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 357,462,601</b>
<b>Public Safety</b>					
<b>Department of Corrections</b>					
Claims	141,588	--	--	--	141,588
Aid to Other State Agencies	54,249	--	--	--	54,249
Housing Assistance	50,000	--	--	--	50,000
VRIP Health Insurance Payments	42,222	--	--	--	42,222
Medical Assistance Program	1,652,632	--	--	--	1,652,632
Juvenile Purchase of Service	18,724,849	--	(6,000,000)	--	12,724,849
<b>Total--Department of Corrections</b>	<b>\$ 20,665,540</b>	<b>\$ --</b>	<b>\$ (6,000,000)</b>	<b>\$ --</b>	<b>\$ 14,665,540</b>
<b>El Dorado Correctional Facility</b>					
VRIP Health Insurance Payments	1,568	--	--	--	1,568
<b>Ellsworth Correctional Facility</b>					
Claims	850	--	--	--	850
VRIP Health Insurance Payments	6,274	--	--	--	6,274
<b>Total--Ellsworth Correctional Facility</b>	<b>\$ 7,124</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 7,124</b>
<b>Larned Correctional Mental Health Facility</b>					
VRIP Health Insurance Payments	1,650	--	--	--	1,650
<b>Norton Correctional Facility</b>					
VRIP Health Insurance Payments	6,274	--	--	--	6,274
<b>Topeka Correctional Facility</b>					
VRIP Health Insurance Payments	6,274	--	--	--	6,274
<b>Kansas Juvenile Correctional Complex</b>					
Claims	50	--	--	--	50
VRIP Health Insurance Payments	3,660	--	--	--	3,660
<b>Total--Kansas Juvenile Correctional</b>	<b>\$ 3,710</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 3,710</b>

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

	FY 2018 Governor's Recommendation	Governor's Reductions & Amendments	Legislative Changes	Governor's Veto	FY 2018 Approved Budget
University of Kansas					
Federal Student Financial Assistance	21,563,000	--	--	--	21,563,000
Student Aid, Grants & Scholarships	50,289,000	--	--	--	50,289,000
<b>Total--University of Kansas</b>	<b>\$ 71,852,000</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 71,852,000</b>
University of Kansas Medical Center					
Medical Student Scholarships	4,339,349	--	1,000,000	--	5,339,349
Federal Student Financial Assistance	524,543	--	--	--	524,543
Student Aid, Grants & Scholarships	5,217,160	--	--	--	5,217,160
<b>Total--KU Medical Center</b>	<b>\$ 10,081,052</b>	<b>\$ --</b>	<b>\$ 1,000,000</b>	<b>\$ --</b>	<b>\$ 11,081,052</b>
Wichita State University					
Federal Student Financial Assistance	20,584,487	--	--	--	20,584,487
Student Aid, Grants & Scholarships	19,033,858	--	--	--	19,033,858
<b>Total--Wichita State University</b>	<b>\$ 39,618,345</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 39,618,345</b>
<b>Subtotal--Regents</b>	<b>\$ 299,963,869</b>	<b>\$ --</b>	<b>\$ (2,679,196)</b>	<b>\$ --</b>	<b>\$ 297,284,673</b>
Historical Society					
Heritage Trust	782,875	--	--	--	782,875
Kansas Humanities Council	50,501	--	--	--	50,501
<b>Total--Historical Society</b>	<b>\$ 833,376</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 833,376</b>
<b>Total--Education</b>	<b>\$ 361,287,256</b>	<b>\$ --</b>	<b>\$ (2,679,196)</b>	<b>\$ --</b>	<b>\$ 358,608,060</b>
<b>Public Safety</b>					
Department of Corrections					
Claims	141,588	--	--	--	141,588
Aid to Other State Agencies	54,249	--	--	--	54,249
Housing Assistance	50,000	--	--	--	50,000
VRIP Health Insurance Payments	--	--	--	--	--
Medical Assistance Program	1,652,632	--	--	--	1,652,632
Juvenile Purchase of Service	15,525,000	--	(6,000,000)	--	9,525,000
<b>Total--Department of Corrections</b>	<b>\$ 17,423,469</b>	<b>\$ --</b>	<b>\$ (6,000,000)</b>	<b>\$ --</b>	<b>\$ 11,423,469</b>
El Dorado Correctional Facility					
VRIP Health Insurance Payments	--	--	--	--	--
Ellsworth Correctional Facility					
Claims	850	--	--	--	850
VRIP Health Insurance Payments	--	--	--	--	--
<b>Total--Ellsworth Correctional Facility</b>	<b>\$ 850</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 850</b>
Larned Correctional Mental Health Facility					
VRIP Health Insurance Payments	--	--	--	--	--
Norton Correctional Facility					
VRIP Health Insurance Payments	--	--	--	--	--
Topeka Correctional Facility					
VRIP Health Insurance Payments	--	--	--	--	--
Kansas Juvenile Correctional Complex					
Claims	50	--	--	--	50
VRIP Health Insurance Payments	--	--	--	--	--
<b>Total--Kansas Juvenile Correctional</b>	<b>\$ 50</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 50</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 Reductions &amp; Amendments</b>	<b>Legislative Changes</b>	<b>Governor's Veto</b>	<b>FY 2019 Approved Budget</b>
<b>University of Kansas</b>					
Federal Student Financial Assistance	21,563,000	--	--	--	21,563,000
Student Aid, Grants & Scholarships	50,289,000	--	--	--	50,289,000
<b>Total--University of Kansas</b>	<b>\$ 71,852,000</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 71,852,000</b>
<b>University of Kansas Medical Center</b>					
Medical Student Scholarships	4,339,349	--	1,014,347	--	5,353,696
Federal Student Financial Assistance	576,997	--	--	--	576,997
Student Aid, Grants & Scholarships	5,189,968	--	--	--	5,189,968
<b>Total--KU Medical Center</b>	<b>\$ 10,106,314</b>	<b>\$ --</b>	<b>\$ 1,014,347</b>	<b>\$ --</b>	<b>\$ 11,120,661</b>
<b>Wichita State University</b>					
Federal Student Financial Assistance	20,584,487	--	--	--	20,584,487
Student Aid, Grants & Scholarships	19,033,858	--	--	--	19,033,858
<b>Total--Wichita State University</b>	<b>\$ 39,618,345</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 39,618,345</b>
<b>Subtotal--Regents</b>	<b>\$ 302,987,827</b>	<b>\$ --</b>	<b>\$ (6,234,950)</b>	<b>\$ --</b>	<b>\$ 296,752,877</b>
<b>Historical Society</b>					
Heritage Trust	820,000	--	--	--	820,000
Kansas Humanities Council	50,501	--	--	--	50,501
<b>Total--Historical Society</b>	<b>\$ 870,501</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 870,501</b>
<b>Total--Education</b>	<b>\$ 364,486,179</b>	<b>\$ --</b>	<b>\$ (6,234,950)</b>	<b>\$ --</b>	<b>\$ 358,251,229</b>
<b>Public Safety</b>					
<b>Department of Corrections</b>					
Claims	141,588	--	--	--	141,588
Aid to Other State Agencies	54,249	--	--	--	54,249
Housing Assistance	50,000	--	--	--	50,000
VRIP Health Insurance Payments	--	--	--	--	--
Medical Assistance Program	1,652,632	--	--	--	1,652,632
Juvenile Purchase of Service	15,525,000	--	(6,000,000)	--	9,525,000
<b>Total--Department of Corrections</b>	<b>\$ 17,423,469</b>	<b>\$ --</b>	<b>\$ (6,000,000)</b>	<b>\$ --</b>	<b>\$ 11,423,469</b>
<b>El Dorado Correctional Facility</b>					
VRIP Health Insurance Payments	--	--	--	--	--
<b>Ellsworth Correctional Facility</b>					
Claims	850	--	--	--	850
VRIP Health Insurance Payments	--	--	--	--	--
<b>Total--Ellsworth Correctional Facility</b>	<b>\$ 850</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 850</b>
<b>Larned Correctional Mental Health Facility</b>					
VRIP Health Insurance Payments	--	--	--	--	--
<b>Norton Correctional Facility</b>					
VRIP Health Insurance Payments	--	--	--	--	--
<b>Topeka Correctional Facility</b>					
VRIP Health Insurance Payments	--	--	--	--	--
<b>Kansas Juvenile Correctional Complex</b>					
Claims	50	--	--	--	50
VRIP Health Insurance Payments	--	--	--	--	--
<b>Total--Kansas Juvenile Correctional</b>	<b>\$ 50</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 50</b>



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

	<b>FY 2017 Governor's Recommendation</b>	<b>Governor's Reductions &amp; Amendments</b>	<b>Legislative Changes</b>	<b>Governor's Veto</b>	<b>FY 2017 Approved Budget</b>
<b>Adjutant General</b>					
FEMA Grants--Public Assistance	887,130	--	--	--	887,130
State Disaster Match	150,360	--	--	--	150,360
Military Emergency Relief	35,000	--	--	--	35,000
STARBASE Instructional Stipend	1,200,000	--	--	--	1,200,000
<b>Total--Adjutant General</b>	<b>\$ 2,272,490</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 2,272,490</b>
<b>Emergency Medical Services Board</b>					
Oper. of EMS Regional Councils	150,000	--	--	--	150,000
<b>State Fire Marshal</b>					
VRIP Health Insurance Payments	4,080	--	--	--	4,080
<b>Highway Patrol</b>					
VRIP Health Insurance Payments	9,410	--	--	--	9,410
<b>Kansas Bureau of Investigation</b>					
Federal Sexual Assault Grant	125,439	--	--	--	125,439
VRIP Health Insurance Payments	10,895	--	--	--	10,895
<b>Total--KBI</b>	<b>\$ 136,334</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 136,334</b>
<b>Kansas Sentencing Commission</b>					
Substance Abuse Treatment	6,507,644	--	--	--	6,507,644
<b>Total--Public Safety</b>	<b>\$ 29,772,098</b>	<b>\$ --</b>	<b>\$ (6,000,000)</b>	<b>\$ --</b>	<b>\$ 23,772,098</b>
<b>Agriculture &amp; Natural Resources</b>					
<b>Department of Agriculture</b>					
Plant Pest Emergency Response	2,500	--	--	--	2,500
Organic Producers Cost Share	57,342	--	--	--	57,342
Specialty Crop Grants	250,050	--	--	--	250,050
Market Development	13,000	--	--	--	13,000
Water Resources Cost Share	1,919,350	--	--	--	1,919,350
Other Federal Grants	--	--	--	--	--
Buffer Initiative	356,901	--	--	--	356,901
Nonpoint Source Pollution Assistance	1,237,941	--	--	--	1,237,941
Conservation Reserve Enhancement	150,984	--	--	--	150,984
Riparian & Wetland Program	25,000	--	--	--	25,000
Watershed Dam Construction	576,434	--	--	--	576,434
Lake Restoration	281,312	--	--	--	281,312
Biofuel Infrastructure Program	1,300,000	--	--	--	1,300,000
State Special Grants	--	--	--	--	--
<b>Total--Department of Agriculture</b>	<b>\$ 6,170,814</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 6,170,814</b>
<b>Health &amp; Environment--Environment</b>					
EPA Nonpoint Source	1,930,572	--	--	--	1,930,572
Air Quality Grants	391,050	--	--	--	391,050
<b>Total--KDHE-Environment</b>	<b>\$ 2,321,622</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 2,321,622</b>
<b>Kansas Water Office</b>					
EPA Wetland Development Grant	200,000	--	--	--	200,000
<b>Department of Wildlife, Parks &amp; Tourism</b>					
Tourism Marketing Grant	168,000	--	--	--	168,000
Rural Business Enterprise Grant	500	--	--	--	500
Agency Operations	54,568	--	--	--	54,568
<b>Total--Wildlife, Parks &amp; Tourism</b>	<b>\$ 223,068</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 223,068</b>
<b>Total--Ag. &amp; Natural Resources</b>	<b>\$ 8,915,504</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 8,915,504</b>



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

	<b>FY 2018 Governor's Recommendation</b>	<b>Governor's Reductions &amp; Amendments</b>	<b>Legislative Changes</b>	<b>Governor's Veto</b>	<b>FY 2018 Approved Budget</b>
<b>Adjutant General</b>					
FEMA Grants--Public Assistance	1,800,000	--	--	--	1,800,000
State Disaster Match	200,000	--	--	--	200,000
Military Emergency Relief	35,000	--	--	--	35,000
STARBASE Instructional Stipend	1,260,000	--	--	--	1,260,000
<b>Total--Adjutant General</b>	<b>\$ 3,295,000</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 3,295,000</b>
<b>Emergency Medical Services Board</b>					
Oper. of EMS Regional Councils	150,000	--	--	--	150,000
<b>State Fire Marshal</b>					
VRIP Health Insurance Payments	--	--	--	--	--
<b>Highway Patrol</b>					
VRIP Health Insurance Payments	--	--	--	--	--
<b>Kansas Bureau of Investigation</b>					
Federal Sexual Assault Grant	113,244	--	--	--	113,244
VRIP Health Insurance Payments	--	--	--	--	--
<b>Total--KBI</b>	<b>\$ 113,244</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 113,244</b>
<b>Kansas Sentencing Commission</b>					
Substance Abuse Treatment	6,571,812	--	--	--	6,571,812
<b>Total--Public Safety</b>	<b>\$ 27,554,425</b>	<b>\$ --</b>	<b>\$ (6,000,000)</b>	<b>\$ --</b>	<b>\$ 21,554,425</b>
<b>Agriculture &amp; Natural Resources</b>					
<b>Department of Agriculture</b>					
Plant Pest Emergency Response	2,500	--	--	--	2,500
Organic Producers Cost Share	57,450	--	--	--	57,450
Specialty Crop Grants	281,286	--	--	--	281,286
Market Development	--	--	--	--	--
Water Resources Cost Share	1,604,058	--	--	--	1,604,058
Other Federal Grants	100,000	--	--	--	100,000
Buffer Initiative	88,662	--	--	--	88,662
Nonpoint Source Pollution Assistance	844,001	--	--	--	844,001
Conservation Reserve Enhancement	78,622	--	--	--	78,622
Riparian & Wetland Program	25,000	--	--	--	25,000
Watershed Dam Construction	511,076	--	--	--	511,076
Lake Restoration	--	--	--	--	--
Biofuel Infrastructure Program	--	--	--	--	--
State Special Grants	35,000	--	--	--	35,000
<b>Total--Department of Agriculture</b>	<b>\$ 3,627,655</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 3,627,655</b>
<b>Health &amp; Environment--Environment</b>					
EPA Nonpoint Source	1,921,280	--	--	--	1,921,280
Air Quality Grants	391,050	--	--	--	391,050
<b>Total--KDHE-Environment</b>	<b>\$ 2,312,330</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 2,312,330</b>
<b>Kansas Water Office</b>					
EPA Wetland Development Grant	--	--	--	--	--
<b>Department of Wildlife, Parks &amp; Tourism</b>					
Tourism Marketing Grant	168,000	--	--	--	168,000
Rural Business Enterprise Grant	--	--	--	--	--
Agency Operations	45,000	--	--	--	45,000
<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>\$ 6,152,985</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 6,152,985</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 Reductions &amp; Amendments</b>	<b>Legislative Changes</b>	<b>Governor's Veto</b>	<b>FY 2019 Approved Budget</b>
<b>Adjutant General</b>					
FEMA Grants--Public Assistance	844,000	--	--	--	844,000
State Disaster Match	156,000	--	--	--	156,000
Military Emergency Relief	35,000	--	--	--	35,000
STARBASE Instructional Stipend	1,323,000	--	--	--	1,323,000
<b>Total--Adjutant General</b>	<b>\$ 2,358,000</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 2,358,000</b>
<b>Emergency Medical Services Board</b>					
Oper. of EMS Regional Councils	150,000	--	--	--	150,000
<b>State Fire Marshal</b>					
VRIP Health Insurance Payments	--	--	--	--	--
<b>Highway Patrol</b>					
VRIP Health Insurance Payments	--	--	--	--	--
<b>Kansas Bureau of Investigation</b>					
Federal Sexual Assault Grant	28,313	--	--	--	28,313
VRIP Health Insurance Payments	--	--	--	--	--
<b>Total--KBI</b>	<b>\$ 28,313</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 28,313</b>
<b>Kansas Sentencing Commission</b>					
Substance Abuse Treatment	6,522,804	--	--	--	6,522,804
<b>Total--Public Safety</b>	<b>\$ 26,483,486</b>	<b>\$ --</b>	<b>\$ (6,000,000)</b>	<b>\$ --</b>	<b>\$ 20,483,486</b>
<b>Agriculture &amp; Natural Resources</b>					
<b>Department of Agriculture</b>					
Plant Pest Emergency Response	2,500	--	--	--	2,500
Organic Producers Cost Share	57,450	--	--	--	57,450
Specialty Crop Grants	301,089	--	--	--	301,089
Market Development	--	--	--	--	--
Water Resources Cost Share	1,819,365	--	--	--	1,819,365
Other Federal Grants	--	--	--	--	--
Buffer Initiative	200,000	--	--	--	200,000
Nonpoint Source Pollution Assistance	1,186,437	--	--	--	1,186,437
Conservation Reserve Enhancement	101,298	--	--	--	101,298
Riparian & Wetland Program	25,000	--	--	--	25,000
Watershed Dam Construction	550,000	--	--	--	550,000
Lake Restoration	--	--	--	--	--
Biofuel Infrastructure Program	--	--	--	--	--
State Special Grants	34,500	--	--	--	34,500
<b>Total--Department of Agriculture</b>	<b>\$ 4,277,639</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 4,277,639</b>
<b>Health &amp; Environment--Environment</b>					
EPA Nonpoint Source	1,920,896	--	--	--	1,920,896
Air Quality Grants	391,050	--	--	--	391,050
<b>Total--KDHE-Environment</b>	<b>\$ 2,311,946</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 2,311,946</b>
<b>Kansas Water Office</b>					
EPA Wetland Development Grant	--	--	--	--	--
<b>Department of Wildlife, Parks &amp; Tourism</b>					
Tourism Marketing Grant	168,000	--	--	--	168,000
Rural Business Enterprise Grant	--	--	--	--	--
Agency Operations	45,000	--	--	--	45,000
<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>\$ 6,802,585</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 6,802,585</b>



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

	<b>FY 2017 Governor's Recommendation</b>	<b>Governor's Reductions &amp; Amendments</b>	<b>Legislative Changes</b>	<b>Governor's Veto</b>	<b>FY 2017 Approved Budget</b>
<b>Transportation</b>					
Kansas Department of Transportation					
Transit Administration Grants	19,279,294	--	--	--	19,279,294
Traffic Safety Programs	1,277,076	--	--	--	1,277,076
Claims	600,000	--	--	--	600,000
Rail Grants	5,373,313	--	--	--	5,373,313
Public Transportation Assistance	320,000	--	--	--	320,000
<b>Total--Department of Transportation</b>	<b>\$ 26,849,683</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 26,849,683</b>
<b>Total--Transportation</b>	<b>\$ 26,849,683</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 26,849,683</b>
<b>Total--Other Asst., Grants &amp; Benefits</b>	<b>\$ 4,950,583,079</b>	<b>\$ 28,091,230</b>	<b>\$ (6,000,000)</b>	<b>\$ --</b>	<b>\$ 4,972,674,309</b>

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

	<b>FY 2018 Governor's Recommendation</b>	<b>Governor's Reductions &amp; Amendments</b>	<b>Legislative Changes</b>	<b>Governor's Veto</b>	<b>FY 2018 Approved Budget</b>
<b>Transportation</b>					
Kansas Department of Transportation					
Transit Administration Grants	19,498,485	--	--	--	19,498,485
Traffic Safety Programs	1,302,618	--	--	--	1,302,618
Claims	600,000	--	--	--	600,000
Rail Grants	2,142,857	--	--	--	2,142,857
Public Transportation Assistance	326,400	--	250,000	--	576,400
<b>Total--Department of Transportation</b>	<b>\$ 23,870,360</b>	<b>\$ --</b>	<b>\$ 250,000</b>	<b>\$ --</b>	<b>\$ 24,120,360</b>
<b>Total--Transportation</b>	<b>\$ 23,870,360</b>	<b>\$ --</b>	<b>\$ 250,000</b>	<b>\$ --</b>	<b>\$ 24,120,360</b>
<b>Total--Other Asst., Grants &amp; Benefits</b>	<b>\$ 4,833,602,280</b>	<b>\$ 142,199,202</b>	<b>\$ 43,596,761</b>	<b>\$ --</b>	<b>\$ 5,019,398,243</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 Reductions &amp; Amendments</b>	<b>Legislative Changes</b>	<b>Governor's Veto</b>	<b>FY 2019 Approved Budget</b>
<b>Transportation</b>					
Kansas Department of Transportation					
Transit Administration Grants	19,723,157	--	--	--	19,723,157
Traffic Safety Programs	1,329,973	--	--	--	1,329,973
Claims	600,000	--	--	--	600,000
Rail Grants	2,142,857	--	--	--	2,142,857
Public Transportation Assistance	333,254	--	--	--	333,254
<b>Total--Department of Transportation</b>	<b>\$ 24,129,241</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 24,129,241</b>
<b>Total--Transportation</b>	<b>\$ 24,129,241</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 24,129,241</b>
<b>Total--Other Asst., Grants &amp; Benefits</b>	<b>\$ 5,121,774,435</b>	<b>\$ 30,971,431</b>	<b>\$ (115,670,064)</b>	<b>\$ --</b>	<b>\$ 5,037,075,802</b>



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

	FY 2017 Governor's Recommendation	Governor's Reductions & Amendments	Legislative Changes	Governor's Veto	FY 2017 Approved Budget
<b>General Government</b>					
Department of Administration					
VRIP Health Insurance Payments	5,500	--	--	--	5,500
Department of Commerce					
KBA Grant Commitments	6,570,000	--	--	--	6,570,000
Office of the Governor					
Domestic Violence Prevention Grants	3,767,998	--	--	--	3,767,998
Child Advocacy Center Grants	763,619	--	--	--	763,619
<b>Total--Office of the Governor</b>	\$ 4,531,617	\$ --	\$ --	\$ --	\$ 4,531,617
Attorney General					
Protection from Abuse	519,000	--	--	--	519,000
Child Exchange & Visitation Centers	128,000	--	--	--	128,000
Child Abuse Grant	75,000	--	--	--	75,000
Anti-Human Trafficking Grants	213,100	--	--	--	213,100
<b>Total--Attorney General</b>	\$ 935,100	\$ --	\$ --	\$ --	\$ 935,100
<b>Total--General Government</b>	\$ 12,042,217	\$ --	\$ --	\$ --	\$ 12,042,217
<b>Human Services</b>					
Department for Aging & Disability Services					
General Community Grants	292,504,563	--	--	--	292,504,563
Nursing Facilities	248,980,000	11,735,500	--	--	260,715,500
PACE	46,150,425	--	--	--	46,150,425
Nutrition Grants	2,630,276	--	--	--	2,630,276
Mental Health Grants	18,600,000	--	--	--	18,600,000
Substance Abuse Grants	1,331,921	--	--	--	1,331,921
<b>Total--KDADS</b>	\$ 610,197,185	\$ 11,735,500	\$ --	\$ --	\$ 621,932,685
State Hospitals					
Property Loss Claims	23,532	--	--	--	23,532
VRIP Health Insurance Payments	86,807	--	--	--	86,807
<b>Total--State Hospitals</b>	\$ 110,339	\$ --	\$ --	\$ --	\$ 110,339
Department for Children & Families					
Family Strengthening Initiatives	100,000	--	--	--	100,000
Temporary Assistance to Families	303,093	--	--	--	303,093
Child Care Assistance	10,429,859	--	--	--	10,429,859
SNAP Employment & Training	16,820	--	--	--	16,820
Rehabilitation Services	4,124,986	--	--	--	4,124,986
Disability Determination	3,889	--	--	--	3,889
Family & Community Services	2,582,526	--	--	--	2,582,526
Family Preservation	903,908	--	--	--	903,908
Adult Protective Services	350,000	--	--	--	350,000
Foster Care Contract	99,715,411	2,059,589	--	--	101,775,000
Adoption Support	21,337,159	--	--	--	21,337,159
Permanent Custodianship	700,883	--	--	--	700,883
Independent Living--Foster Care	393,978	--	--	--	393,978
Other Grants	350,573	--	--	--	350,573
VRIP Health Insurance Payments	159,911	--	--	--	159,911
<b>Total--Children &amp; Families</b>	\$ 141,472,996	\$ 2,059,589	\$ --	\$ --	\$ 143,532,585
Health & Environment--Health					
Regular Medical Assistance	643,035,162	1,714,838	--	--	644,750,000
General Health Programs	8,101,995	--	--	--	8,101,995
<b>Total--KDHE--Health</b>	\$ 651,137,157	\$ 1,714,838	\$ --	\$ --	\$ 652,851,995



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

	FY 2018 Governor's Recommendation	Governor's Reductions & Amendments	Legislative Changes	Governor's Veto	FY 2018 Approved Budget
<b>General Government</b>					
Department of Administration					
VRIP Health Insurance Payments	--	--	--	--	--
Department of Commerce					
KBA Grant Commitments	2,800,000	--	--	--	2,800,000
Office of the Governor					
Domestic Violence Prevention Grants	3,435,657	--	1,000,000	--	4,435,657
Child Advocacy Center Grants	764,751	--	--	--	764,751
<b>Total--Office of the Governor</b>	\$ 4,200,408	\$ --	\$ 1,000,000	\$ --	\$ 5,200,408
Attorney General					
Protection from Abuse	519,000	--	--	--	519,000
Child Exchange & Visitation Centers	128,000	--	--	--	128,000
Child Abuse Grant	75,000	--	--	--	75,000
Anti-Human Trafficking Grants	213,100	--	--	--	213,100
<b>Total--Attorney General</b>	\$ 935,100	\$ --	\$ --	\$ --	\$ 935,100
<b>Total--General Government</b>	\$ 7,935,508	\$ --	\$ 1,000,000	\$ --	\$ 8,935,508
<b>Human Services</b>					
Department for Aging & Disability Services					
General Community Grants	28,654,063	--	6,600,000	--	35,254,063
Nursing Facilities	969,336	6,780,664	612,115,313	--	619,865,313
PACE	10,040,926	--	9,095,844	--	19,136,770
Nutrition Grants	2,630,276	--	--	--	2,630,276
Mental Health Grants	19,500,000	--	--	--	19,500,000
Substance Abuse Grants	1,331,921	--	--	--	1,331,921
<b>Total--KDADS</b>	\$ 63,126,522	\$ 6,780,664	\$ 627,811,157	\$ --	\$ 697,718,343
State Hospitals					
Property Loss Claims	25,700	--	--	--	25,700
VRIP Health Insurance Payments	--	--	--	--	--
<b>Total--State Hospitals</b>	\$ 25,700	\$ --	\$ --	\$ --	\$ 25,700
Department for Children & Families					
Family Strengthening Initiatives	--	--	--	--	--
Temporary Assistance to Families	117,616	--	--	--	117,616
Child Care Assistance	15,463,538	--	(5,033,679)	--	10,429,859
SNAP Employment & Training	16,820	--	--	--	16,820
Rehabilitation Services	4,653,143	--	--	--	4,653,143
Disability Determination	3,889	--	--	--	3,889
Family & Community Services	2,502,526	--	--	--	2,502,526
Family Preservation	2,941,824	--	(2,073,612)	--	868,212
Adult Protective Services	350,000	--	--	--	350,000
Foster Care Contract	102,534,200	13,005,800	--	--	115,540,000
Adoption Support	21,380,290	--	--	--	21,380,290
Permanent Custodianship	655,706	--	--	--	655,706
Independent Living--Foster Care	393,978	--	--	--	393,978
Other Grants	350,573	--	--	--	350,573
VRIP Health Insurance Payments	--	--	--	--	--
<b>Total--Children &amp; Families</b>	\$ 151,364,103	\$ 13,005,800	\$ (7,107,291)	\$ --	\$ 157,262,612
Health & Environment--Health					
Regular Medical Assistance	1,232,296,869	(60,899,931)	(605,218,467)	--	566,178,471
General Health Programs	16,393,998	(3,800,000)	(3,571,792)	--	9,022,206
<b>Total--KDHE--Health</b>	\$ 1,248,690,867	\$ (64,699,931)	\$ (608,790,259)	\$ --	\$ 575,200,677

**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 Reductions &amp; Amendments</b>	<b>Legislative Changes</b>	<b>Governor's Veto</b>	<b>FY 2019 Approved Budget</b>
<b>General Government</b>					
Department of Administration					
VRIP Health Insurance Payments	--	--	--	--	--
Department of Commerce					
KBA Grant Commitments	557,000	--	--	--	557,000
Office of the Governor					
Domestic Violence Prevention Grants	3,409,336	--	1,000,000	--	4,409,336
Child Advocacy Center Grants	765,207	--	--	--	765,207
<b>Total--Office of the Governor</b>	<b>\$ 4,174,543</b>	<b>\$ --</b>	<b>\$ 1,000,000</b>	<b>\$ --</b>	<b>\$ 5,174,543</b>
Attorney General					
Protection from Abuse	519,000	--	--	--	519,000
Child Exchange & Visitation Centers	128,000	--	--	--	128,000
Child Abuse Grant	75,000	--	--	--	75,000
Anti-Human Trafficking Grants	213,100	--	--	--	213,100
<b>Total--Attorney General</b>	<b>\$ 935,100</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 935,100</b>
<b>Total--General Government</b>	<b>\$ 5,666,643</b>	<b>\$ --</b>	<b>\$ 1,000,000</b>	<b>\$ --</b>	<b>\$ 6,666,643</b>
<b>Human Services</b>					
Department for Aging & Disability Services					
General Community Grants	28,654,063	--	7,800,000	--	36,454,063
Nursing Facilities	969,336	--	635,493,593	--	636,462,929
PACE	10,040,926	--	21,587,469	--	31,628,395
Nutrition Grants	2,630,276	--	--	--	2,630,276
Mental Health Grants	19,500,000	--	--	--	19,500,000
Substance Abuse Grants	1,331,921	--	--	--	1,331,921
<b>Total--KDADS</b>	<b>\$ 63,126,522</b>	<b>\$ --</b>	<b>\$ 664,881,062</b>	<b>\$ --</b>	<b>\$ 728,007,584</b>
State Hospitals					
Property Loss Claims	28,214	--	--	--	28,214
VRIP Health Insurance Payments	--	--	--	--	--
<b>Total--State Hospitals</b>	<b>\$ 28,214</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 28,214</b>
Department for Children & Families					
Family Strengthening Initiatives	--	--	--	--	--
Temporary Assistance to Families	105,035	--	--	--	105,035
Child Care Assistance	15,463,538	--	(5,033,679)	--	10,429,859
SNAP Employment & Training	16,820	--	--	--	16,820
Rehabilitation Services	4,899,255	--	--	--	4,899,255
Disability Determination	3,889	--	--	--	3,889
Family & Community Services	2,502,526	--	--	--	2,502,526
Family Preservation	2,941,364	--	(2,073,612)	--	867,752
Adult Protective Services	350,000	--	--	--	350,000
Foster Care Contract	108,325,024	6,424,976	--	--	114,750,000
Adoption Support	21,599,129	--	--	--	21,599,129
Permanent Custodianship	616,446	--	--	--	616,446
Independent Living--Foster Care	393,978	--	--	--	393,978
Other Grants	250,573	--	--	--	250,573
VRIP Health Insurance Payments	--	--	--	--	--
<b>Total--Children &amp; Families</b>	<b>\$ 157,467,577</b>	<b>\$ 6,424,976</b>	<b>\$ (7,107,291)</b>	<b>\$ --</b>	<b>\$ 156,785,262</b>
Health & Environment--Health					
Regular Medical Assistance	1,188,605,023	23,670,255	(596,622,994)	--	615,652,284
General Health Programs	12,593,998	--	(3,571,792)	--	9,022,206
<b>Total--KDHE--Health</b>	<b>\$ 1,201,199,021</b>	<b>\$ 23,670,255</b>	<b>\$ (600,194,786)</b>	<b>\$ --</b>	<b>\$ 624,674,490</b>



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

	<b>FY 2017 Governor's Recommendation</b>	<b>Governor's Reductions &amp; Amendments</b>	<b>Legislative Changes</b>	<b>Governor's Veto</b>	<b>FY 2017 Approved Budget</b>
Commission on Veterans Affairs					
Veterans Claim Assistance Program	600,000	--	--	--	600,000
<b>Total--Human Services</b>	<b>\$ 1,403,517,677</b>	<b>\$ 15,509,927</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 1,419,027,604</b>
<b>Education</b>					
Department of Education					
School Food Assistance	119,293	--	--	--	119,293
Teaching Excellence Scholarships	35,500	--	--	--	35,500
VRIP Health Insurance Payments	1,568	--	--	--	1,568
Discretionary Grants	131,769	--	--	--	131,769
Early Childhood Block Grant	--	--	--	--	--
Early Childhood Block Grant--Autism	--	--	--	--	--
Child Care Quality Initiative	--	--	--	--	--
<b>Total--Department of Education</b>	<b>\$ 288,130</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 288,130</b>
School for the Deaf					
VRIP Health Insurance Payments	--	--	--	--	--
Board of Regents					
State Scholarships	1,015,712	--	--	--	1,015,712
Comprehensive Grants Program	15,758,338	--	--	--	15,758,338
Career Technical Workforce Grant	183,800	--	--	--	183,800
Nursing Scholarships	245,260	--	--	--	245,260
Nursing Faculty & Supplies Grant	700,000	--	--	--	700,000
Nurse Educator Grant Program	132,439	--	--	--	132,439
Ethnic Minority Scholarships	518,454	--	--	--	518,454
Optometry Education Program	107,089	--	--	--	107,089
Kansas Work Study	446,813	--	--	--	446,813
Teachers Service Scholarship Program	1,123,747	--	--	--	1,123,747
ROTC Reimbursement Program	168,520	--	--	--	168,520
National Guard Ed. Assistance	1,176,564	--	--	--	1,176,564
Military Service Scholarship	504,205	--	--	--	504,205
Tuition Waivers	54,657	--	--	--	54,657
Teacher Scholarship Program	--	--	--	--	--
\$10K Degree Program	--	--	--	--	--
Student Aid, Grants & Scholarships	67,839	--	--	--	67,839
<b>Total--Board of Regents</b>	<b>\$ 22,203,437</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 22,203,437</b>
Emporia State University					
Reading Recovery Program	10,200	--	--	--	10,200
Student Aid, Grants & Scholarships	75,000	--	--	--	75,000
<b>Total--Emporia State University</b>	<b>\$ 85,200</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 85,200</b>
Fort Hays State University					
Kansas Academy of Math & Science	63,000	--	--	--	63,000
Kansas State University					
Research	813	--	--	--	813
Kansas State University--ESARP					
Research	7,364	--	--	--	7,364
KSU--Veterinary Medical Center					
Veterinary Training Program	400,000	--	--	--	400,000
University of Kansas					
Student Aid, Grants & Scholarships	12,000	--	--	--	12,000

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

	<b>FY 2018 Governor's Recommendation</b>	<b>Governor's Reductions &amp; Amendments</b>	<b>Legislative Changes</b>	<b>Governor's Veto</b>	<b>FY 2018 Approved Budget</b>
Commission on Veterans Affairs					
Veterans Claim Assistance Program	600,000	--	--	--	600,000
<b>Total--Human Services</b>	<b>\$ 1,463,807,192</b>	<b>\$ (44,913,467)</b>	<b>\$ 11,913,607</b>	<b>\$ --</b>	<b>\$ 1,430,807,332</b>
<b>Education</b>					
Department of Education					
School Food Assistance	119,293	--	--	--	119,293
Teaching Excellence Scholarships	35,500	--	--	--	35,500
VRIP Health Insurance Payments	--	--	--	--	--
Discretionary Grants	131,769	--	--	--	131,769
Early Childhood Block Grant	15,070,353	--	(15,070,353)	--	--
Early Childhood Block Grant--Autism	43,047	--	(43,047)	--	--
Child Care Quality Initiative	430,466	--	(430,466)	--	--
<b>Total--Department of Education</b>	<b>\$ 15,830,428</b>	<b>\$ --</b>	<b>\$ (15,543,866)</b>	<b>\$ --</b>	<b>\$ 286,562</b>
School for the Deaf					
VRIP Health Insurance Payments	--	--	--	--	--
Board of Regents					
State Scholarships	950,254	--	--	--	950,254
Comprehensive Grants Program	15,758,338	--	--	--	15,758,338
Career Technical Workforce Grant	114,075	--	--	--	114,075
Nursing Scholarships	217,255	--	--	--	217,255
Nursing Faculty & Supplies Grant	700,000	--	--	--	700,000
Nurse Educator Grant Program	118,126	--	--	--	118,126
Ethnic Minority Scholarships	296,498	--	--	--	296,498
Optometry Education Program	107,089	--	--	--	107,089
Kansas Work Study	496,813	--	--	--	496,813
Teachers Service Scholarship Program	1,396,320	--	--	--	1,396,320
ROTC Reimbursement Program	165,335	--	--	--	165,335
National Guard Ed. Assistance	870,869	--	--	--	870,869
Military Service Scholarship	460,314	--	--	--	460,314
Tuition Waivers	64,657	--	--	--	64,657
Teacher Scholarship Program	3,000,000	--	(2,679,196)	--	320,804
\$10K Degree Program	1,000,000	--	(1,000,000)	--	--
Student Aid, Grants & Scholarships	67,839	--	--	--	67,839
<b>Total--Board of Regents</b>	<b>\$ 25,783,782</b>	<b>\$ --</b>	<b>\$ (3,679,196)</b>	<b>\$ --</b>	<b>\$ 22,104,586</b>
Emporia State University					
Reading Recovery Program	10,200	--	--	--	10,200
Student Aid, Grants & Scholarships	75,000	--	--	--	75,000
<b>Total--Emporia State University</b>	<b>\$ 85,200</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 85,200</b>
Fort Hays State University					
Kansas Academy of Math & Science	63,000	--	--	--	63,000
Kansas State University					
Research	813	--	--	--	813
Kansas State University--ESARP					
Research	7,364	--	--	--	7,364
KSU--Veterinary Medical Center					
Veterinary Training Program	400,000	--	--	--	400,000
University of Kansas					
Student Aid, Grants & Scholarships	12,000	--	--	--	12,000

**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 Reductions &amp; Amendments</b>	<b>Legislative Changes</b>	<b>Governor's Veto</b>	<b>FY 2019 Approved Budget</b>
Commission on Veterans Affairs					
Veterans Claim Assistance Program	600,000	--	--	--	600,000
<b>Total--Human Services</b>	<b>\$ 1,422,421,334</b>	<b>\$ 30,095,231</b>	<b>\$ 57,578,985</b>	<b>\$ --</b>	<b>\$ 1,510,095,550</b>
<b>Education</b>					
Department of Education					
School Food Assistance	119,293	--	--	--	119,293
Teaching Excellence Scholarships	35,500	--	--	--	35,500
VRIP Health Insurance Payments	--	--	--	--	--
Discretionary Grants	131,769	--	--	--	131,769
Early Childhood Block Grant	15,070,353	--	(15,070,353)	--	--
Early Childhood Block Grant--Autism	43,047	--	(43,047)	--	--
Child Care Quality Initiative	430,466	--	(430,466)	--	--
<b>Total--Department of Education</b>	<b>\$ 15,830,428</b>	<b>\$ --</b>	<b>\$ (15,543,866)</b>	<b>\$ --</b>	<b>\$ 286,562</b>
School for the Deaf					
VRIP Health Insurance Payments	--	--	--	--	--
Board of Regents					
State Scholarships	950,254	--	--	--	950,254
Comprehensive Grants Program	15,758,338	--	--	--	15,758,338
Career Technical Workforce Grant	114,075	--	--	--	114,075
Nursing Scholarships	217,255	--	--	--	217,255
Nursing Faculty & Supplies Grant	700,000	--	--	--	700,000
Nurse Educator Grant Program	118,126	--	--	--	118,126
Ethnic Minority Scholarships	296,498	--	--	--	296,498
Optometry Education Program	107,089	--	--	--	107,089
Kansas Work Study	496,813	--	--	--	496,813
Teachers Service Scholarship Program	1,396,320	--	(249,297)	--	1,147,023
ROTC Reimbursement Program	165,335	--	--	--	165,335
National Guard Ed. Assistance	870,869	--	--	--	870,869
Military Service Scholarship	460,314	--	--	--	460,314
Tuition Waivers	64,657	--	--	--	64,657
Teacher Scholarship Program	6,000,000	--	(6,000,000)	--	--
\$10K Degree Program	1,000,000	--	(1,000,000)	--	--
Student Aid, Grants & Scholarships	67,839	--	--	--	67,839
<b>Total--Board of Regents</b>	<b>\$ 28,783,782</b>	<b>\$ --</b>	<b>\$ (7,249,297)</b>	<b>\$ --</b>	<b>\$ 21,534,485</b>
Emporia State University					
Reading Recovery Program	10,200	--	--	--	10,200
Student Aid, Grants & Scholarships	75,000	--	--	--	75,000
<b>Total--Emporia State University</b>	<b>\$ 85,200</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 85,200</b>
Fort Hays State University					
Kansas Academy of Math & Science	63,000	--	--	--	63,000
Kansas State University					
Research	813	--	--	--	813
Kansas State University--ESARP					
Research	7,364	--	--	--	7,364
KSU--Veterinary Medical Center					
Veterinary Training Program	400,000	--	--	--	400,000
University of Kansas					
Student Aid, Grants & Scholarships	12,000	--	--	--	12,000



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

	FY 2017 Governor's Recommendation	Governor's Reductions & Amendments	Legislative Changes	Governor's Veto	FY 2017 Approved Budget
University of Kansas Medical Center					
Medical Student Scholarships	4,339,349	--	--	--	4,339,349
Student Aid, Grants & Scholarships	4,285,055	--	--	--	4,285,055
<b>Total--KU Medical Center</b>	\$ <b>8,624,404</b>	\$ --	\$ --	\$ --	\$ <b>8,624,404</b>
Wichita State University					
Student Aid, Grants & Scholarships	10,000	--	--	--	10,000
<b>Subtotal--Regents</b>	\$ <b>31,406,218</b>	\$ --	\$ --	\$ --	\$ <b>31,406,218</b>
Historical Society					
VRIP Health Insurance Payments	--	--	--	--	--
Kansas Humanities Council	50,501	--	--	--	50,501
<b>Subtotal--Historical Society</b>	\$ <b>50,501</b>	\$ --	\$ --	\$ --	\$ <b>50,501</b>
<b>Total--Education</b>	\$ <b>31,744,849</b>	\$ --	\$ --	\$ --	\$ <b>31,744,849</b>
<b>Public Safety</b>					
Department of Corrections					
Aid to Other State Agencies	54,249	--	--	--	54,249
Housing Assistance	50,000	--	--	--	50,000
VRIP Health Insurance Payments	42,222	--	--	--	42,222
Medical Assistance Program	452,632	--	--	--	452,632
Juvenile Purchase of Service	16,303,134	--	(6,000,000)	--	10,303,134
<b>Total--Department of Corrections</b>	\$ <b>16,902,237</b>	\$ --	\$ (6,000,000)	\$ --	\$ <b>10,902,237</b>
El Dorado Correctional Facility					
VRIP Health Insurance Payments	1,568	--	--	--	1,568
Ellsworth Correctional Facility					
Claims	850	--	--	--	850
VRIP Health Insurance Payments	6,274	--	--	--	6,274
<b>Total--Ellsworth Correctional Facility</b>	\$ <b>7,124</b>	\$ --	\$ --	\$ --	\$ <b>7,124</b>
Larned Correctional Mental Health Facility					
VRIP Health Insurance Payments	1,650	--	--	--	1,650
Norton Correctional Facility					
VRIP Health Insurance Payments	6,274	--	--	--	6,274
Topeka Correctional Facility					
VRIP Health Insurance Payments	6,274	--	--	--	6,274
Kansas Juvenile Correctional Complex					
Claims	50	--	--	--	50
VRIP Health Insurance Payments	3,660	--	--	--	3,660
<b>Total--Kansas Juvenile Correctional</b>	\$ <b>3,710</b>	\$ --	\$ --	\$ --	\$ <b>3,710</b>
Adjutant General					
State Disaster Match--Public Assistance	150,360	--	--	--	150,360
Military Emergency Relief	9,881	--	--	--	9,881
<b>Total--Adjutant General</b>	\$ <b>160,241</b>	\$ --	\$ --	\$ --	\$ <b>160,241</b>
Kansas Bureau of Investigation					
VRIP Health Insurance Payments	9,638	--	--	--	9,638
Kansas Sentencing Commission					
Substance Abuse Treatment	6,507,644	--	--	--	6,507,644
<b>Total--Public Safety</b>	\$ <b>23,606,360</b>	\$ --	\$ (6,000,000)	\$ --	\$ <b>17,606,360</b>



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

	FY 2018 Governor's Recommendation	Governor's Reductions & Amendments	Legislative Changes	Governor's Veto	FY 2018 Approved Budget
University of Kansas Medical Center					
Medical Student Scholarships	4,339,349	--	--	--	4,339,349
Student Aid, Grants & Scholarships	4,222,044	--	--	--	4,222,044
<b>Total--KU Medical Center</b>	\$ <b>8,561,393</b>	\$ --	\$ --	\$ --	\$ <b>8,561,393</b>
Wichita State University					
Student Aid, Grants & Scholarships	10,000	--	--	--	10,000
<b>Subtotal--Regents</b>	\$ <b>34,923,552</b>	\$ --	\$ (3,679,196)	\$ --	\$ <b>31,244,356</b>
Historical Society					
VRIP Health Insurance Payments	--	--	--	--	--
Kansas Humanities Council	50,501	--	--	--	50,501
<b>Subtotal--Historical Society</b>	\$ <b>50,501</b>	\$ --	\$ --	\$ --	\$ <b>50,501</b>
<b>Total--Education</b>	\$ <b>50,804,481</b>	\$ --	\$ (19,223,062)	\$ --	\$ <b>31,581,419</b>
<b>Public Safety</b>					
Department of Corrections					
Aid to Other State Agencies	54,249	--	--	--	54,249
Housing Assistance	50,000	--	--	--	50,000
VRIP Health Insurance Payments	--	--	--	--	--
Medical Assistance Program	452,632	--	--	--	452,632
Juvenile Purchase of Service	14,900,000	--	(6,000,000)	--	8,900,000
<b>Total--Department of Corrections</b>	\$ <b>15,456,881</b>	\$ --	\$ (6,000,000)	\$ --	\$ <b>9,456,881</b>
El Dorado Correctional Facility					
VRIP Health Insurance Payments	--	--	--	--	--
Ellsworth Correctional Facility					
Claims	850	--	--	--	850
VRIP Health Insurance Payments	--	--	--	--	--
<b>Total--Ellsworth Correctional Facility</b>	\$ <b>850</b>	\$ --	\$ --	\$ --	\$ <b>850</b>
Larned Correctional Mental Health Facility					
VRIP Health Insurance Payments	--	--	--	--	--
Norton Correctional Facility					
VRIP Health Insurance Payments	--	--	--	--	--
Topeka Correctional Facility					
VRIP Health Insurance Payments	--	--	--	--	--
Kansas Juvenile Correctional Complex					
Claims	50	--	--	--	50
VRIP Health Insurance Payments	--	--	--	--	--
<b>Total--Kansas Juvenile Correctional</b>	\$ <b>50</b>	\$ --	\$ --	\$ --	\$ <b>50</b>
Adjutant General					
State Disaster Match--Public Assistance	200,000	--	--	--	200,000
Military Emergency Relief	9,881	--	--	--	9,881
<b>Total--Adjutant General</b>	\$ <b>209,881</b>	\$ --	\$ --	\$ --	\$ <b>209,881</b>
Kansas Bureau of Investigation					
VRIP Health Insurance Payments	--	--	--	--	--
Kansas Sentencing Commission					
Substance Abuse Treatment	6,571,812	--	--	--	6,571,812
<b>Total--Public Safety</b>	\$ <b>22,239,474</b>	\$ --	\$ (6,000,000)	\$ --	\$ <b>16,239,474</b>

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

	FY 2019 Governor's Recommendation	Governor's Reductions & Amendments	Legislative Changes	Governor's Veto	FY 2019 Approved Budget
University of Kansas Medical Center					
Medical Student Scholarships	4,339,349	--	14,347	--	4,353,696
Student Aid, Grants & Scholarships	4,185,336	--	--	--	4,185,336
<b>Total--KU Medical Center</b>	\$ 8,524,685	\$ --	\$ 14,347	\$ --	\$ 8,539,032
Wichita State University					
Student Aid, Grants & Scholarships	10,000	--	--	--	10,000
<b>Subtotal--Regents</b>	\$ 37,886,844	\$ --	\$ (7,234,950)	\$ --	\$ 30,651,894
Historical Society					
VRIP Health Insurance Payments	--	--	--	--	--
Kansas Humanities Council	50,501	--	--	--	50,501
<b>Subtotal--Historical Society</b>	\$ 50,501	\$ --	\$ --	\$ --	\$ 50,501
<b>Total--Education</b>	\$ 53,767,773	\$ --	\$ (22,778,816)	\$ --	\$ 30,988,957
<b>Public Safety</b>					
Department of Corrections					
Aid to Other State Agencies	54,249	--	--	--	54,249
Housing Assistance	50,000	--	--	--	50,000
VRIP Health Insurance Payments	--	--	--	--	--
Medical Assistance Program	452,632	--	--	--	452,632
Juvenile Purchase of Service	14,900,000	--	(6,000,000)	--	8,900,000
<b>Total--Department of Corrections</b>	\$ 15,456,881	\$ --	\$ (6,000,000)	\$ --	\$ 9,456,881
El Dorado Correctional Facility					
VRIP Health Insurance Payments	--	--	--	--	--
Ellsworth Correctional Facility					
Claims	850	--	--	--	850
VRIP Health Insurance Payments	--	--	--	--	--
<b>Total--Ellsworth Correctional Facility</b>	\$ 850	\$ --	\$ --	\$ --	\$ 850
Larned Correctional Mental Health Facility					
VRIP Health Insurance Payments	--	--	--	--	--
Norton Correctional Facility					
VRIP Health Insurance Payments	--	--	--	--	--
Topeka Correctional Facility					
VRIP Health Insurance Payments	--	--	--	--	--
Kansas Juvenile Correctional Complex					
Claims	50	--	--	--	50
VRIP Health Insurance Payments	--	--	--	--	--
<b>Total--Kansas Juvenile Correctional</b>	\$ 50	\$ --	\$ --	\$ --	\$ 50
Adjutant General					
State Disaster Match--Public Assistance	156,000	--	--	--	156,000
Military Emergency Relief	9,881	--	--	--	9,881
<b>Total--Adjutant General</b>	\$ 165,881	\$ --	\$ --	\$ --	\$ 165,881
Kansas Bureau of Investigation					
VRIP Health Insurance Payments	--	--	--	--	--
Kansas Sentencing Commission					
Substance Abuse Treatment	6,522,804	--	--	--	6,522,804
<b>Total--Public Safety</b>	\$ 22,146,466	\$ --	\$ (6,000,000)	\$ --	\$ 16,146,466



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

	<b>FY 2017 Governor's Recommendation</b>	<b>Governor's Reductions &amp; Amendments</b>	<b>Legislative Changes</b>	<b>Governor's Veto</b>	<b>FY 2017 Approved Budget</b>
<b>Agriculture &amp; Natural Resources</b>					
Department of Agriculture					
State Special Grants	--	--	--	--	--
<b>Total--Agriculture &amp; Nat. Resources</b>	\$ --	\$ --	\$ --	\$ --	\$ --
<b>Total--Other Asst., Grants &amp; Benefits</b>	\$ 1,470,911,103	\$ 15,509,927	\$ (6,000,000)	\$ --	\$ 1,480,421,030

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

	<b>FY 2018 Governor's Recommendation</b>	<b>Governor's Reductions &amp; Amendments</b>	<b>Legislative Changes</b>	<b>Governor's Veto</b>	<b>FY 2018 Approved Budget</b>
<b>Agriculture &amp; Natural Resources</b>					
Department of Agriculture					
State Special Grants	35,000	--	--	--	35,000
<b>Total--Agriculture &amp; Nat. Resources</b>	<b>\$ 35,000</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 35,000</b>
<b>Total--Other Asst., Grants &amp; Benefits</b>	<b>\$ 1,544,821,655</b>	<b>\$ (44,913,467)</b>	<b>\$ (12,309,455)</b>	<b>\$ --</b>	<b>\$ 1,487,598,733</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 Reductions &amp; Amendments</b>	<b>Legislative Changes</b>	<b>Governor's Veto</b>	<b>FY 2019 Approved Budget</b>
<b>Agriculture &amp; Natural Resources</b>					
Department of Agriculture					
State Special Grants	34,500	--	--	--	34,500
<b>Total--Agriculture &amp; Nat. Resources</b>	<b>\$ 34,500</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 34,500</b>
<b>Total--Other Asst., Grants &amp; Benefits</b>	<b>\$ 1,504,036,716</b>	<b>\$ 30,095,231</b>	<b>\$ 29,800,169</b>	<b>\$ --</b>	<b>\$ 1,563,932,116</b>



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

	<b>FY 2017 Governor's Recommendation</b>	<b>Governor's Reductions &amp; Amendments</b>	<b>Legislative Changes</b>	<b>Governor's Veto</b>	<b>FY 2017 Approved Budget</b>
<b>General Government</b>					
Department of Administration	53,937,202	--	--	--	53,937,202
Department of Commerce	200,000	--	--	--	200,000
Insurance Department	145,000	--	--	--	145,000
<b>Total--General Government</b>	<b>\$ 54,282,202</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 54,282,202</b>
<b>Human Services</b>					
Department for Aging & Disability Services	10,787,616	--	--	--	10,787,616
Kansas Neurological Institute	177,376	--	--	--	177,376
Osawatomie State Hospital	30,000	--	--	--	30,000
Parsons State Hospital & Training Center	164,384	--	--	--	164,384
<b>Subtotal--KDADS</b>	<b>\$ 11,159,376</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 11,159,376</b>
Department of Labor	600,000	--	--	--	600,000
Commission on Veterans Affairs	3,136,754	--	250,000	--	3,386,754
<b>Total--Human Services</b>	<b>\$ 14,896,130</b>	<b>\$ --</b>	<b>\$ 250,000</b>	<b>\$ --</b>	<b>\$ 15,146,130</b>
<b>Education</b>					
School for the Blind	800,636	--	--	--	800,636
School for the Deaf	1,160,687	--	--	--	1,160,687
<b>Subtotal--Department of Education</b>	<b>\$ 1,961,323</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 1,961,323</b>
Board of Regents	--	--	--	--	--
Emporia State University	7,531,260	--	--	--	7,531,260
Fort Hays State University	30,277,451	--	--	--	30,277,451
Kansas State University	41,877,058	--	--	--	41,877,058
Kansas State University--ESARP	170,000	--	--	--	170,000
KSU--Veterinary Medical Center	9,640,900	--	--	--	9,640,900
Pittsburg State University	8,914,632	--	--	--	8,914,632
University of Kansas	42,256,697	--	--	--	42,256,697
University of Kansas Medical Center	43,932,436	--	--	--	43,932,436
Wichita State University	13,734,335	--	--	--	13,734,335
<b>Subtotal--Regents</b>	<b>\$ 198,334,769</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 198,334,769</b>
Historical Society	539,024	--	--	--	539,024
<b>Total--Education</b>	<b>\$ 200,835,116</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 200,835,116</b>
<b>Public Safety</b>					
Department of Corrections	7,603,872	--	--	--	7,603,872
El Dorado Correctional Facility	106,381	--	--	--	106,381
Ellsworth Correctional Facility	150,637	--	--	--	150,637
Hutchinson Correctional Facility	389,225	--	--	--	389,225
Lansing Correctional Facility	1,721,369	--	--	--	1,721,369
Larned Correctional Mental Health Facility	267,350	--	--	--	267,350
Norton Correctional Facility	448,513	--	--	--	448,513
Topeka Correctional Facility	1,432,864	--	--	--	1,432,864
Winfield Correctional Facility	64,233	--	--	--	64,233
<b>Subtotal--Corrections</b>	<b>\$ 12,184,444</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 12,184,444</b>
Kansas Juvenile Correctional Complex	1,009,586	--	--	--	1,009,586
Larned Juvenile Correctional Facility	115,237	--	--	--	115,237
<b>Subtotal--Juvenile Justice</b>	<b>\$ 1,124,823</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 1,124,823</b>



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

	<b>FY 2018 Governor's Recommendation</b>	<b>Governor's Reductions &amp; Amendments</b>	<b>Legislative Changes</b>	<b>Governor's Veto</b>	<b>FY 2018 Approved Budget</b>
<b>General Government</b>					
Department of Administration	67,752,202	--	--	--	67,752,202
Department of Commerce	210,000	--	--	--	210,000
Insurance Department	135,000	--	--	--	135,000
<b>Total--General Government</b>	<b>\$ 68,097,202</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 68,097,202</b>
<b>Human Services</b>					
Department for Aging & Disability Services	7,930,000	--	--	--	7,930,000
Kansas Neurological Institute	185,248	--	--	--	185,248
Osawatomie State Hospital	30,000	--	--	--	30,000
Parsons State Hospital & Training Center	171,260	--	--	--	171,260
<b>Subtotal--KDADS</b>	<b>\$ 8,316,508</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 8,316,508</b>
Department of Labor	1,005,000	--	--	--	1,005,000
Commission on Veterans Affairs	1,658,950	--	--	--	1,658,950
<b>Total--Human Services</b>	<b>\$ 10,980,458</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 10,980,458</b>
<b>Education</b>					
School for the Blind	678,941	--	--	--	678,941
School for the Deaf	1,081,059	--	--	--	1,081,059
<b>Subtotal--Department of Education</b>	<b>\$ 1,760,000</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 1,760,000</b>
Board of Regents	35,000,000	--	800,000	--	35,800,000
Emporia State University	24,832,000	--	--	--	24,832,000
Fort Hays State University	10,425,886	--	--	--	10,425,886
Kansas State University	19,589,435	--	--	--	19,589,435
Kansas State University--ESARP	200,000	--	--	--	200,000
KSU--Veterinary Medical Center	1,300,000	--	--	--	1,300,000
Pittsburg State University	4,723,063	--	--	--	4,723,063
University of Kansas	25,145,025	--	--	--	25,145,025
University of Kansas Medical Center	7,073,208	--	(800,000)	--	6,273,208
Wichita State University	7,186,298	--	--	--	7,186,298
<b>Subtotal--Regents</b>	<b>\$ 135,474,915</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 135,474,915</b>
Historical Society	268,000	--	--	--	268,000
<b>Total--Education</b>	<b>\$ 137,502,915</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 137,502,915</b>
<b>Public Safety</b>					
Department of Corrections	8,985,113	--	--	--	8,985,113
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	--	--	--	--	--
<b>Subtotal--Corrections</b>	<b>\$ 8,985,113</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 8,985,113</b>
Kansas Juvenile Correctional Complex	--	--	--	--	--
Larned Juvenile Correctional Facility	--	--	--	--	--
<b>Subtotal--Juvenile Justice</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>

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

	<b>FY 2019 Governor's Recommendation</b>	<b>Governor's Reductions &amp; Amendments</b>	<b>Legislative Changes</b>	<b>Governor's Veto</b>	<b>FY 2019 Approved Budget</b>
<b>General Government</b>					
Department of Administration	75,767,203	--	--	--	75,767,203
Department of Commerce	215,000	--	--	--	215,000
Insurance Department	135,000	--	--	--	135,000
<b>Total--General Government</b>	<b>\$ 76,117,203</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 76,117,203</b>
<b>Human Services</b>					
Department for Aging & Disability Services	8,180,000	--	--	--	8,180,000
Kansas Neurological Institute	--	--	--	--	--
Osawatomie State Hospital	30,000	--	--	--	30,000
Parsons State Hospital & Training Center	178,424	--	--	--	178,424
<b>Subtotal--KDADS</b>	<b>\$ 8,388,424</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 8,388,424</b>
Department of Labor	495,000	--	--	--	495,000
Commission on Veterans Affairs	1,608,915	--	--	--	1,608,915
<b>Total--Human Services</b>	<b>\$ 10,492,339</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 10,492,339</b>
<b>Education</b>					
School for the Blind	540,000	--	--	--	540,000
School for the Deaf	863,619	--	--	--	863,619
<b>Subtotal--Department of Education</b>	<b>\$ 1,403,619</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 1,403,619</b>
Board of Regents	35,000,000	--	800,000	--	35,800,000
Emporia State University	14,882,000	--	--	--	14,882,000
Fort Hays State University	8,005,043	--	--	--	8,005,043
Kansas State University	18,998,179	--	--	--	18,998,179
Kansas State University--ESARP	75,000	--	--	--	75,000
KSU--Veterinary Medical Center	--	--	--	--	--
Pittsburg State University	4,560,693	--	--	--	4,560,693
University of Kansas	23,495,998	--	--	--	23,495,998
University of Kansas Medical Center	5,724,715	--	(800,000)	--	4,924,715
Wichita State University	7,098,666	--	--	--	7,098,666
<b>Subtotal--Regents</b>	<b>\$ 117,840,294</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 117,840,294</b>
Historical Society	313,000	--	--	--	313,000
<b>Total--Education</b>	<b>\$ 119,556,913</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 119,556,913</b>
<b>Public Safety</b>					
Department of Corrections	9,200,000	--	--	--	9,200,000
El Dorado Correctional Facility	--	--	--	--	--
Ellsworth Correctional Facility	--	--	--	--	--
Hutchinson Correctional Facility	--	--	--	--	--
Lansing Correctional Facility	--	--	--	--	--
Larned Correctional Mental Health Facility	--	--	--	--	--
Norton Correctional Facility	--	--	--	--	--
Topeka Correctional Facility	--	--	--	--	--
Winfield Correctional Facility	--	--	--	--	--
<b>Subtotal--Corrections</b>	<b>\$ 9,200,000</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 9,200,000</b>
Kansas Juvenile Correctional Complex	--	--	--	--	--
Larned Juvenile Correctional Facility	--	--	--	--	--
<b>Subtotal--Juvenile Justice</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>



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

	<b>FY 2017 Governor's Recommendation</b>	<b>Governor's Reductions &amp; Amendments</b>	<b>Legislative Changes</b>	<b>Governor's Veto</b>	<b>FY 2017 Approved Budget</b>
Adjutant General	8,538,798	--	--	--	8,538,798
Highway Patrol	933,737	--	--	--	933,737
Kansas Bureau of Investigation	2,205,000	--	--	--	2,205,000
<b>Total--Public Safety</b>	<b>\$ 24,986,802</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 24,986,802</b>
<b>Agriculture &amp; Natural Resources</b>					
Kansas State Fair	1,091,997	--	--	--	1,091,997
Department of Wildlife, Parks & Tourism	12,223,000	--	360,000	--	12,583,000
<b>Total--Agriculture &amp; Natural Resources</b>	<b>\$ 13,314,997</b>	<b>\$ --</b>	<b>\$ 360,000</b>	<b>\$ --</b>	<b>\$ 13,674,997</b>
<b>Transportation</b>					
Department of Administration	9,815,000	--	--	--	9,815,000
Kansas Department of Transportation	716,548,576	--	123,088	--	716,671,664
<b>Total--Transportation</b>	<b>\$ 726,363,576</b>	<b>\$ --</b>	<b>\$ 123,088</b>	<b>\$ --</b>	<b>\$ 726,486,664</b>
<b>Total Expenditures</b>	<b>\$ 1,034,678,823</b>	<b>\$ --</b>	<b>\$ 733,088</b>	<b>\$ --</b>	<b>\$ 1,035,411,911</b>

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

	<b>FY 2018 Governor's Recommendation</b>	<b>Governor's Reductions &amp; Amendments</b>	<b>Legislative Changes</b>	<b>Governor's Veto</b>	<b>FY 2018 Approved Budget</b>
Adjutant General	8,516,631	--	--	--	8,516,631
Highway Patrol	1,638,264	--	--	--	1,638,264
Kansas Bureau of Investigation	2,270,000	--	--	--	2,270,000
<b>Total--Public Safety</b>	<b>\$ 21,410,008</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 21,410,008</b>
<b>Agriculture &amp; Natural Resources</b>					
Kansas State Fair	1,116,997	--	--	--	1,116,997
Department of Wildlife, Parks & Tourism	11,039,000	--	2,800,000	--	13,839,000
<b>Total--Agriculture &amp; Natural Resources</b>	<b>\$ 12,155,997</b>	<b>\$ --</b>	<b>\$ 2,800,000</b>	<b>\$ --</b>	<b>\$ 14,955,997</b>
<b>Transportation</b>					
Department of Administration	10,230,000	--	--	--	10,230,000
Kansas Department of Transportation	388,168,775	--	369,035	--	388,537,810
<b>Total--Transportation</b>	<b>\$ 398,398,775</b>	<b>\$ --</b>	<b>\$ 369,035</b>	<b>\$ --</b>	<b>\$ 398,767,810</b>
<b>Total Expenditures</b>	<b>\$ 648,545,355</b>	<b>\$ --</b>	<b>\$ 3,169,035</b>	<b>\$ --</b>	<b>\$ 651,714,390</b>

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

	<b>FY 2019 Governor's Recommendation</b>	<b>Governor's Reductions &amp; Amendments</b>	<b>Legislative Changes</b>	<b>Governor's Veto</b>	<b>FY 2019 Approved Budget</b>
Adjutant General	8,562,752	--	--	--	8,562,752
Highway Patrol	322,560	--	--	--	322,560
Kansas Bureau of Investigation	2,380,000	--	--	--	2,380,000
<b>Total--Public Safety</b>	<b>\$ 20,465,312</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 20,465,312</b>
<b>Agriculture &amp; Natural Resources</b>					
Kansas State Fair	1,146,997	--	--	--	1,146,997
Department of Wildlife, Parks & Tourism	10,897,000	--	--	--	10,897,000
<b>Total--Agriculture &amp; Natural Resources</b>	<b>\$ 12,043,997</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 12,043,997</b>
<b>Transportation</b>					
Department of Administration	--	--	--	--	--
Kansas Department of Transportation	652,642,161	--	519,457	--	653,161,618
<b>Total--Transportation</b>	<b>\$ 652,642,161</b>	<b>\$ --</b>	<b>\$ 519,457</b>	<b>\$ --</b>	<b>\$ 653,161,618</b>
<b>Total Expenditures</b>	<b>\$ 891,317,925</b>	<b>\$ --</b>	<b>\$ 519,457</b>	<b>\$ --</b>	<b>\$ 891,837,382</b>



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

	<b>FY 2017 Governor's Recommendation</b>	<b>Governor's Reductions &amp; Amendments</b>	<b>Legislative Changes</b>	<b>Governor's Veto</b>	<b>FY 2017 Approved Budget</b>
<b>General Government</b>					
Department of Administration	29,252,202	--	--	--	29,252,202
<b>Total--General Government</b>	<b>\$ 29,252,202</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 29,252,202</b>
<b>Human Services</b>					
Osawatomie State Hospital	30,000	--	--	--	30,000
<b>Subtotal--KDADS</b>	<b>\$ 30,000</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 30,000</b>
Commission on Veterans Affairs	9,900	--	--	--	9,900
<b>Total--Human Services</b>	<b>\$ 39,900</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 39,900</b>
<b>Education</b>					
Pittsburg State University	540,114	--	--	--	540,114
University of Kansas	1,360,000	--	--	--	1,360,000
University of Kansas Medical Center	1,124,205	--	--	--	1,124,205
Wichita State University	100,000	--	--	--	100,000
<b>Subtotal--Regents</b>	<b>\$ 3,124,319</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 3,124,319</b>
Historical Society	300,524	--	--	--	300,524
<b>Total--Education</b>	<b>\$ 3,424,843</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 3,424,843</b>
<b>Public Safety</b>					
Department of Corrections	370,000	--	--	--	370,000
<b>Subtotal--Corrections</b>	<b>\$ 370,000</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 370,000</b>
Adjutant General	1,344,426	--	--	--	1,344,426
Kansas Bureau of Investigation	2,205,000	--	--	--	2,205,000
<b>Total--Public Safety</b>	<b>\$ 3,919,426</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 3,919,426</b>
<b>Agriculture &amp; Natural Resources</b>					
Kansas State Fair	585,000	--	--	--	585,000
<b>Total--Agriculture &amp; Natural Resources</b>	<b>\$ 585,000</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 585,000</b>
<b>Transportation</b>					
Department of Administration	9,815,000	--	--	--	9,815,000
<b>Total Expenditures</b>	<b>\$ 47,036,371</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 47,036,371</b>



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

	<b>FY 2018 Governor's Recommendation</b>	<b>Governor's Reductions &amp; Amendments</b>	<b>Legislative Changes</b>	<b>Governor's Veto</b>	<b>FY 2018 Approved Budget</b>
<b>General Government</b>					
Department of Administration	41,552,202	--	--	--	41,552,202
<b>Total--General Government</b>	<b>\$ 41,552,202</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 41,552,202</b>
<b>Human Services</b>					
Osawatomie State Hospital	30,000	--	--	--	30,000
<b>Subtotal--KDADS</b>	<b>\$ 30,000</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 30,000</b>
Commission on Veterans Affairs	100,000	--	--	--	100,000
<b>Total--Human Services</b>	<b>\$ 130,000</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 130,000</b>
<b>Education</b>					
Pittsburg State University	542,263	--	--	--	542,263
University of Kansas	2,360,000	--	--	--	2,360,000
University of Kansas Medical Center	1,154,067	--	--	--	1,154,067
Wichita State University	100,000	--	--	--	100,000
<b>Subtotal--Regents</b>	<b>\$ 4,156,330</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 4,156,330</b>
Historical Society	250,000	--	--	--	250,000
<b>Total--Education</b>	<b>\$ 4,406,330</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 4,406,330</b>
<b>Public Safety</b>					
Department of Corrections	410,000	--	--	--	410,000
<b>Subtotal--Corrections</b>	<b>\$ 410,000</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 410,000</b>
Adjutant General	1,234,458	--	--	--	1,234,458
Kansas Bureau of Investigation	2,270,000	--	--	--	2,270,000
<b>Total--Public Safety</b>	<b>\$ 3,914,458</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 3,914,458</b>
<b>Agriculture &amp; Natural Resources</b>					
Kansas State Fair	610,000	--	--	--	610,000
<b>Total--Agriculture &amp; Natural Resources</b>	<b>\$ 610,000</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 610,000</b>
<b>Transportation</b>					
Department of Administration	10,230,000	--	--	--	10,230,000
<b>Total Expenditures</b>	<b>\$ 60,842,990</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 60,842,990</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 Reductions &amp; Amendments</b>	<b>Legislative Changes</b>	<b>Governor's Veto</b>	<b>FY 2019 Approved Budget</b>
<b>General Government</b>					
Department of Administration	49,082,203	--	--	--	49,082,203
<b>Total--General Government</b>	<b>\$ 49,082,203</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 49,082,203</b>
<b>Human Services</b>					
Osawatomie State Hospital	30,000	--	--	--	30,000
<b>Subtotal--KDADS</b>	<b>\$ 30,000</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 30,000</b>
Commission on Veterans Affairs	49,965	--	--	--	49,965
<b>Total--Human Services</b>	<b>\$ 79,965</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 79,965</b>
<b>Education</b>					
Pittsburg State University	544,517	--	--	--	544,517
University of Kansas	2,470,000	--	--	--	2,470,000
University of Kansas Medical Center	1,194,216	--	--	--	1,194,216
Wichita State University	100,000	--	--	--	100,000
<b>Subtotal--Regents</b>	<b>\$ 4,308,733</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 4,308,733</b>
Historical Society	250,000	--	--	--	250,000
<b>Total--Education</b>	<b>\$ 4,558,733</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 4,558,733</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	1,291,731	--	--	--	1,291,731
Kansas Bureau of Investigation	2,380,000	--	--	--	2,380,000
<b>Total--Public Safety</b>	<b>\$ 4,121,731</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 4,121,731</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>Transportation</b>					
Department of Administration	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$ 58,482,632</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 58,482,632</b>

## Schedule 7--Authorized Positions by Agency

	<u>FY 2018</u> <u>Gov. Rec.</u>	<u>FY 2018</u> <u>Leg. Adj.</u>	<u>FY 2018</u> <u>Approved</u>	<u>FY 2019</u> <u>Gov. Rec.</u>	<u>FY 2019</u> <u>Leg. Adj.</u>	<u>FY 2019</u> <u>Approved</u>
<b>General Government</b>						
Department of Administration						
FTE Positions	385.95	--	385.95	394.95	(26.00)	368.95
Non-FTE Unclassified Permanent Positions	159.25	--	159.25	159.25	--	159.25
Total--Department of Administration	545.20	--	545.20	554.20	(26.00)	528.20
Office of Administrative Hearings						
FTE Positions	2.00	--	2.00	2.00	--	2.00
Non-FTE Unclassified Permanent Positions	7.00	--	7.00	7.00	--	7.00
Total--Office of Administrative Hearings	9.00	--	9.00	9.00	--	9.00
Kansas Corporation Commission	204.50	--	204.50	204.50	--	204.50
Citizens Utility Ratepayer Board	6.00	--	6.00	6.00	--	6.00
Kansas Human Rights Commission	23.00	--	23.00	23.00	--	23.00
Board of Indigents Defense Services						
FTE Positions	191.10	--	191.10	191.10	--	191.10
Non-FTE Unclassified Permanent Positions	0.50	--	0.50	0.50	--	0.50
Total--Board of Indigents Defense Services	191.60	--	191.60	191.60	--	191.60
Health Care Stabilization	20.00	--	20.00	20.00	--	20.00
Kansas Public Employees Retirement System	98.35	--	98.35	98.35	--	98.35
Department of Commerce						
FTE Positions	117.10	--	117.10	117.10	--	117.10
Non-FTE Unclassified Permanent Positions	160.05	--	160.05	160.05	--	160.05
Total--Department of Commerce	277.15	--	277.15	277.15	--	277.15
Kansas Lottery	95.00	10.00	105.00	95.00	10.00	105.00
Kansas Racing & Gaming Commission	109.50	--	109.50	109.50	--	109.50
Department of Revenue						
FTE Positions	875.90	--	875.90	877.90	--	877.90
Non-FTE Unclassified Permanent Positions	108.30	--	108.30	108.30	--	108.30
Total--Department of Revenue	984.20	--	984.20	986.20	--	986.20
Board of Tax Appeals	17.00	--	17.00	17.00	--	17.00
Abstracters Board of Examiners	--	--	--	--	--	--
Board of Accountancy	3.00	--	3.00	3.00	--	3.00
Office of the State Bank Commissioner						
FTE Positions	91.00	--	91.00	91.00	--	91.00
Non-FTE Unclassified Permanent Positions	15.00	--	15.00	15.00	--	15.00
Total--Office of the State Bank Commissioner	106.00	--	106.00	106.00	--	106.00
Board of Barbering						
FTE Positions	--	1.00	1.00	--	1.00	1.00
Non-FTE Unclassified Permanent Positions	--	1.50	1.50	--	1.50	1.50
Total--Board of Barbering	--	2.50	2.50	--	2.50	2.50
Behavioral Sciences Regulatory Board						
FTE Positions	8.00	--	8.00	8.00	--	8.00
Non-FTE Unclassified Permanent Positions	3.00	--	3.00	3.00	--	3.00
Total--Behavioral Sciences Regulatory Board	11.00	--	11.00	11.00	--	11.00

## Schedule 7--Authorized Positions by Agency

	<b>FY 2018</b>	<b>FY 2018</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2019</b>	<b>FY 2019</b>
	<b>Gov. Rec.</b>	<b>Leg. Adj.</b>	<b>Approved</b>	<b>Gov. Rec.</b>	<b>Leg. Adj.</b>	<b>Approved</b>
Board of Cosmetology						
FTE Positions	7.00	--	7.00	7.00	--	7.00
Non-FTE Unclassified Permanent Positions	8.50	(1.50)	7.00	8.50	(1.50)	7.00
Total--Board of Cosmetology	15.50	(1.50)	14.00	15.50	(1.50)	14.00
Department of Credit Unions	12.00	--	12.00	12.00	--	12.00
Kansas Dental Board	3.00	--	3.00	3.00	--	3.00
Governmental Ethics Commission						
FTE Positions	7.50	--	7.50	7.50	--	7.50
Non-FTE Unclassified Permanent Positions	0.50	--	0.50	0.50	--	0.50
Total--Governmental Ethics Commission	8.00	--	8.00	8.00	--	8.00
Board of Healing Arts						
FTE Positions	46.00	--	46.00	46.00	--	46.00
Non-FTE Unclassified Permanent Positions	7.00	--	7.00	7.00	--	7.00
Total--Board of Healing Arts	53.00	--	53.00	53.00	--	53.00
Hearing Instruments Board of Examiners	--	0.50	0.50	--	0.50	0.50
Board of Mortuary Arts	3.00	--	3.00	3.00	--	3.00
Board of Nursing						
FTE Positions	25.00	--	25.00	25.00	--	25.00
Non-FTE Unclassified Permanent Positions	1.00	--	1.00	1.00	--	1.00
Total--Board of Nursing	26.00	--	26.00	26.00	--	26.00
Board of Examiners in Optometry	1.00	--	1.00	1.00	--	1.00
Board of Pharmacy						
FTE Positions	9.00	--	9.00	9.00	--	9.00
Non-FTE Unclassified Permanent Positions	4.00	--	4.00	4.00	--	4.00
Total--Board of Pharmacy	13.00	--	13.00	13.00	--	13.00
Real Estate Appraisal Board	2.00	--	2.00	2.00	--	2.00
Kansas Real Estate Commission						
FTE Positions	8.00	--	8.00	8.00	--	8.00
Non-FTE Unclassified Permanent Positions	3.00	--	3.00	3.00	--	3.00
Total--Kansas Real Estate Commission	11.00	--	11.00	11.00	--	11.00
Board of Technical Professions						
FTE Positions	2.00	--	2.00	2.00	--	2.00
Non-FTE Unclassified Permanent Positions	3.00	--	3.00	3.00	--	3.00
Total--Board of Technical Professions	5.00	--	5.00	5.00	--	5.00
Board of Veterinary Examiners	4.00	--	4.00	4.00	--	4.00
Office of the Governor						
FTE Positions	31.58	--	31.58	31.58	--	31.58
Non-FTE Unclassified Permanent Positions	1.66	--	1.66	1.66	--	1.66
Total--Office of the Governor	33.24	--	33.24	33.24	--	33.24
Attorney General						
FTE Positions	123.39	4.00	127.39	123.39	4.00	127.39
Non-FTE Unclassified Permanent Positions	13.80	--	13.80	13.80	--	13.80
Total--Attorney General	137.19	4.00	141.19	137.19	4.00	141.19
Insurance Department	139.00	--	139.00	139.00	--	139.00
Secretary of State	46.00	--	46.00	46.00	--	46.00
State Treasurer	39.50	--	39.50	39.50	--	39.50

## Schedule 7--Authorized Positions by Agency

	<b>FY 2018 Gov. Rec.</b>	<b>FY 2018 Leg. Adj.</b>	<b>FY 2018 Approved</b>	<b>FY 2019 Gov. Rec.</b>	<b>FY 2019 Leg. Adj.</b>	<b>FY 2019 Approved</b>
Pooled Money Investment Board	5.00	--	5.00	5.00	--	5.00
Legislative Coordinating Council	8.00	--	8.00	8.00	--	8.00
Legislature	48.00	--	48.00	48.00	--	48.00
Legislative Research Department						
FTE Positions	40.00	--	40.00	40.00	--	40.00
Non-FTE Unclassified Permanent Positions	2.00	--	2.00	2.00	--	2.00
Total--Legislative Research Department	42.00	--	42.00	42.00	--	42.00
Legislative Division of Post Audit	25.00	--	25.00	25.00	--	25.00
Revisor of Statutes	31.50	--	31.50	31.50	--	31.50
Judiciary	1,875.30	(10.00)	1,865.30	1,878.30	(10.00)	1,868.30
Judicial Council	5.00	--	5.00	5.00	--	5.00
<b>Total--FTE Positions</b>	<b>4,794.17</b>	<b>5.50</b>	<b>4,799.67</b>	<b>4,808.17</b>	<b>(20.50)</b>	<b>4,787.67</b>
<b>Total--Non-FTE Unclassified Perm. Pos.</b>	<b>497.56</b>	<b>--</b>	<b>497.56</b>	<b>497.56</b>	<b>--</b>	<b>497.56</b>
<b>Total--General Government</b>	<b>5,291.73</b>	<b>5.50</b>	<b>5,297.23</b>	<b>5,305.73</b>	<b>(20.50)</b>	<b>5,285.23</b>
<b>Human Services</b>						
Department for Aging & Disability Services						
FTE Positions	404.00	(180.00)	224.00	404.00	(180.00)	224.00
Non-FTE Unclassified Permanent Positions	71.00	--	71.00	71.00	--	71.00
Total--Aging & Disability Services	475.00	(180.00)	295.00	475.00	(180.00)	295.00
Department for Children & Families						
FTE Positions	2,119.16	--	2,119.16	2,119.16	--	2,119.16
Non-FTE Unclassified Permanent Positions	340.99	--	340.99	340.99	--	340.99
Total--Children & Families	2,460.15	--	2,460.15	2,460.15	--	2,460.15
Kansas Neurological Institute	437.70	--	437.70	437.70	--	437.70
Larned State Hospital						
FTE Positions	920.50	--	920.50	920.50	--	920.50
Non-FTE Unclassified Permanent Positions	22.98	--	22.98	22.98	--	22.98
Total--Larned State Hospital	943.48	--	943.48	943.48	--	943.48
Osawatomie State Hospital	478.10	--	478.10	478.10	--	478.10
Parsons State Hospital & Training Center	477.20	--	477.20	477.20	--	477.20
Health & Environment--Health						
FTE Positions	444.25	--	444.25	444.25	--	444.25
Non-FTE Unclassified Permanent Positions	262.00	--	262.00	262.00	--	262.00
Total--KDHE--Health	706.25	--	706.25	706.25	--	706.25
Department of Labor						
FTE Positions	191.65	--	191.65	191.65	--	191.65
Non-FTE Unclassified Permanent Positions	212.75	3.00	215.75	212.75	--	212.75
Total--Department of Labor	404.40	3.00	407.40	404.40	--	404.40
Commission on Veterans Affairs						
FTE Positions	368.00	--	368.00	368.00	--	368.00
Non-FTE Unclassified Permanent Positions	6.00	--	6.00	6.00	--	6.00
Total--Commission on Veterans Affairs	374.00	--	374.00	374.00	--	374.00
Kansas Guardianship Program	10.00	--	10.00	10.00	--	10.00
<b>Total--FTE Positions</b>	<b>5,850.56</b>	<b>(180.00)</b>	<b>5,670.56</b>	<b>5,850.56</b>	<b>(180.00)</b>	<b>5,670.56</b>
<b>Total--Non-FTE Unclassified Perm. Pos.</b>	<b>915.72</b>	<b>3.00</b>	<b>918.72</b>	<b>915.72</b>	<b>--</b>	<b>915.72</b>
<b>Total--Human Services</b>	<b>6,766.28</b>	<b>(177.00)</b>	<b>6,589.28</b>	<b>6,766.28</b>	<b>(180.00)</b>	<b>6,586.28</b>

## Schedule 7--Authorized Positions by Agency

	<u>FY 2018</u> <u>Gov. Rec.</u>	<u>FY 2018</u> <u>Leg. Adj.</u>	<u>FY 2018</u> <u>Approved</u>	<u>FY 2019</u> <u>Gov. Rec.</u>	<u>FY 2019</u> <u>Leg. Adj.</u>	<u>FY 2019</u> <u>Approved</u>
<b>Education</b>						
Department of Education						
FTE Positions	242.90	2.00	244.90	242.90	2.00	244.90
Non-FTE Unclassified Permanent Positions	4.50	--	4.50	4.50	--	4.50
Total--Department of Education	247.40	2.00	249.40	247.40	2.00	249.40
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>467.90</b>	<b>2.00</b>	<b>469.90</b>	<b>467.90</b>	<b>2.00</b>	<b>469.90</b>
<b>Subtotal--Non-FTE Unclassified Perm. Pos.</b>	<b>4.50</b>	<b>--</b>	<b>4.50</b>	<b>4.50</b>	<b>--</b>	<b>4.50</b>
<b>Subtotal--Board of Education</b>	<b>472.40</b>	<b>2.00</b>	<b>474.40</b>	<b>472.40</b>	<b>2.00</b>	<b>474.40</b>
Board of Regents	62.50	--	62.50	62.50	--	62.50
Emporia State University	804.65	--	804.65	804.65	--	804.65
Fort Hays State University	932.25	--	932.25	932.25	--	932.25
Kansas State University	3,877.48	--	3,877.48	3,877.48	--	3,877.48
Kansas State University--ESARP	1,096.97	--	1,096.97	1,096.97	--	1,096.97
KSU--Veterinary Medical Center	361.08	--	361.08	361.08	--	361.08
Pittsburg State University	1,000.90	--	1,000.90	1,000.90	--	1,000.90
University of Kansas	5,342.14	--	5,342.14	5,342.14	--	5,342.14
University of Kansas Medical Center	3,239.51	--	3,239.51	3,239.51	--	3,239.51
Wichita State University	2,087.27	--	2,087.27	2,087.27	--	2,087.27
<b>Subtotal--FTE Positions</b>	<b>18,804.75</b>	<b>--</b>	<b>18,804.75</b>	<b>18,804.75</b>	<b>--</b>	<b>18,804.75</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>18,804.75</b>	<b>--</b>	<b>18,804.75</b>	<b>18,804.75</b>	<b>--</b>	<b>18,804.75</b>
Historical Society						
FTE Positions	73.25	--	73.25	73.25	--	73.25
Non-FTE Unclassified Permanent Positions	6.00	--	6.00	6.00	--	6.00
Total--Historical Society	79.25	--	79.25	79.25	--	79.25
State Library						
FTE Positions	21.00	--	21.00	21.00	--	21.00
Non-FTE Unclassified Permanent Positions	9.00	--	9.00	9.00	--	9.00
Total--State Library	30.00	--	30.00	30.00	--	30.00
<b>Total--FTE Positions</b>	<b>19,366.90</b>	<b>2.00</b>	<b>19,368.90</b>	<b>19,366.90</b>	<b>2.00</b>	<b>19,368.90</b>
<b>Total--Non-FTE Unclassified Perm. Pos.</b>	<b>19.50</b>	<b>--</b>	<b>19.50</b>	<b>19.50</b>	<b>--</b>	<b>19.50</b>
<b>Total--Education</b>	<b>19,386.40</b>	<b>2.00</b>	<b>19,388.40</b>	<b>19,386.40</b>	<b>2.00</b>	<b>19,388.40</b>
<b>Public Safety</b>						
Department of Corrections						
FTE Positions	297.00	--	297.00	297.00	--	297.00
Non-FTE Unclassified Permanent Positions	177.00	--	177.00	177.00	--	177.00
Total--Department of Corrections	474.00	--	474.00	474.00	--	474.00
El Dorado Correctional Facility						
FTE Positions	481.00	--	481.00	481.00	--	481.00
Non-FTE Unclassified Permanent Positions	4.00	--	4.00	4.00	--	4.00
Total--El Dorado Correctional Facility	485.00	--	485.00	485.00	--	485.00

## Schedule 7--Authorized Positions by Agency

	<b>FY 2018</b>	<b>FY 2018</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2019</b>	<b>FY 2019</b>
	<b>Gov. Rec.</b>	<b>Leg. Adj.</b>	<b>Approved</b>	<b>Gov. Rec.</b>	<b>Leg. Adj.</b>	<b>Approved</b>
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	499.00	--	499.00	499.00	--	499.00
Non-FTE Unclassified Permanent Positions	8.00	--	8.00	8.00	--	8.00
Total--Hutchinson Correctional Facility	507.00	--	507.00	507.00	--	507.00
Lansing Correctional Facility						
FTE Positions	682.00	--	682.00	682.00	--	682.00
Larned Correctional Mental Health Facility						
FTE Positions	184.00	--	184.00	184.00	--	184.00
Non-FTE Unclassified Permanent Positions	2.00	--	2.00	2.00	--	2.00
Total--Larned Correctional Mental Health Facilit	186.00	--	186.00	186.00	--	186.00
Norton Correctional Facility						
FTE Positions	262.00	--	262.00	262.00	--	262.00
Non-FTE Unclassified Permanent Positions	1.00	--	1.00	1.00	--	1.00
Total--Norton Correctional Facility	263.00	--	263.00	263.00	--	263.00
Topeka Correctional Facility						
FTE Positions	256.00	--	256.00	256.00	--	256.00
Non-FTE Unclassified Permanent Positions	7.00	--	7.00	7.00	--	7.00
Total--Topeka Correctional Facility	263.00	--	263.00	263.00	--	263.00
Winfield Correctional Facility						
FTE Positions	197.00	--	197.00	197.00	--	197.00
Non-FTE Unclassified Permanent Positions	3.00	--	3.00	3.00	--	3.00
Total--Winfield Correctional Facility	200.00	--	200.00	200.00	--	200.00
Kansas Juvenile Correctional Complex						
FTE Positions	349.50	--	349.50	349.50	--	349.50
Non-FTE Unclassified Permanent Positions	6.00	--	6.00	6.00	--	6.00
Total--Kansas Juvenile Correctional Complex	355.50	--	355.50	355.50	--	355.50
<b>Subtotal--FTE Positions</b>	<b>3,441.50</b>	--	<b>3,441.50</b>	<b>3,441.50</b>	--	<b>3,441.50</b>
<b>Subtotal--Non-FTE Unclassified Perm. Pos.</b>	<b>209.00</b>	--	<b>209.00</b>	<b>209.00</b>	--	<b>209.00</b>
<b>Subtotal--Corrections</b>	<b>3,650.50</b>	--	<b>3,650.50</b>	<b>3,650.50</b>	--	<b>3,650.50</b>
Adjutant General						
FTE Positions	132.50	1.00	133.50	132.50	1.00	133.50
Non-FTE Unclassified Permanent Positions	121.00	--	121.00	121.00	--	121.00
Total--Adjutant General	253.50	1.00	254.50	253.50	1.00	254.50
Emergency Medical Services Board						
FTE Positions	10.00	--	10.00	10.00	--	10.00
Non-FTE Unclassified Permanent Positions	6.00	--	6.00	6.00	--	6.00
Total--Emergency Medical Services Board	16.00	--	16.00	16.00	--	16.00
State Fire Marshal						
FTE Positions	60.50	--	60.50	60.50	--	60.50
Highway Patrol						
FTE Positions	823.00	--	823.00	823.00	--	823.00
Non-FTE Unclassified Permanent Positions	57.00	--	57.00	57.00	--	57.00
Total--Highway Patrol	880.00	--	880.00	880.00	--	880.00
Kansas Bureau of Investigation						
FTE Positions	223.00	--	223.00	223.00	--	223.00
Non-FTE Unclassified Permanent Positions	94.00	6.00	100.00	94.00	6.00	100.00
Total--Kansas Bureau of Investigation	317.00	6.00	323.00	317.00	6.00	323.00

## Schedule 7--Authorized Positions by Agency

	<b>FY 2018</b>	<b>FY 2018</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2019</b>	<b>FY 2019</b>
	<b>Gov. Rec.</b>	<b>Leg. Adj.</b>	<b>Approved</b>	<b>Gov. Rec.</b>	<b>Leg. Adj.</b>	<b>Approved</b>
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	9.50	--	9.50	9.50	--	9.50
Non-FTE Unclassified Permanent Positions	4.00	--	4.00	4.00	--	4.00
Total--Sentencing Commission	13.50	--	13.50	13.50	--	13.50
<b>Total--FTE Positions</b>	<b>4,705.00</b>	<b>1.00</b>	<b>4,706.00</b>	<b>4,705.00</b>	<b>1.00</b>	<b>4,706.00</b>
<b>Total--Non-FTE Unclassified Perm. Pos.</b>	<b>492.96</b>	<b>6.00</b>	<b>498.96</b>	<b>492.96</b>	<b>6.00</b>	<b>498.96</b>
<b>Total--Public Safety</b>	<b>5,197.96</b>	<b>7.00</b>	<b>5,204.96</b>	<b>5,197.96</b>	<b>7.00</b>	<b>5,204.96</b>
<b>Agriculture &amp; Natural Resources</b>						
Department of Agriculture						
FTE Positions	76.00	--	76.00	76.00	--	76.00
Non-FTE Unclassified Permanent Positions	287.00	--	287.00	287.00	--	287.00
Total--Department of Agriculture	363.00	--	363.00	363.00	--	363.00
Health & Environment--Environment						
FTE Positions	284.08	--	284.08	284.08	--	284.08
Non-FTE Unclassified Permanent Positions	140.00	--	140.00	139.00	--	139.00
Total--KDHE--Environment	424.08	--	424.08	423.08	--	423.08
Kansas State Fair	33.00	(8.00)	25.00	33.00	(8.00)	25.00
Kansas Water Office						
FTE Positions	19.00	--	19.00	19.00	--	19.00
Non-FTE Unclassified Permanent Positions	2.00	--	2.00	2.00	--	2.00
Total--Kansas Water Office	21.00	--	21.00	21.00	--	21.00
Department of Wildlife, Parks & Tourism						
FTE Positions	379.00	--	379.00	379.00	--	379.00
Non-FTE Unclassified Permanent Positions	66.00	--	66.00	66.00	--	66.00
Total--Wildlife, Parks & Tourism	445.00	--	445.00	445.00	--	445.00
<b>Total--FTE Positions</b>	<b>791.08</b>	<b>(8.00)</b>	<b>783.08</b>	<b>791.08</b>	<b>(8.00)</b>	<b>783.08</b>
<b>Total--Non-FTE Unclassified Perm. Pos.</b>	<b>495.00</b>	<b>--</b>	<b>495.00</b>	<b>494.00</b>	<b>--</b>	<b>494.00</b>
<b>Total--Agriculture &amp; Natural Resources</b>	<b>1,286.08</b>	<b>(8.00)</b>	<b>1,278.08</b>	<b>1,285.08</b>	<b>(8.00)</b>	<b>1,277.08</b>
<b>Transportation</b>						
Kansas Department of Transportation						
FTE Positions	1,846.00	--	1,846.00	1,846.00	--	1,846.00
Non-FTE Unclassified Permanent Positions	464.00	--	464.00	464.00	--	464.00
Total--Kansas Department of Transportation	2,310.00	--	2,310.00	2,310.00	--	2,310.00
<b>Total--FTE Positions</b>	<b>37,353.71</b>	<b>(179.50)</b>	<b>37,174.21</b>	<b>37,367.71</b>	<b>(205.50)</b>	<b>37,162.21</b>
<b>Total--Non-FTE Unclassified Perm. Pos.</b>	<b>2,884.74</b>	<b>9.00</b>	<b>2,893.74</b>	<b>2,883.74</b>	<b>6.00</b>	<b>2,889.74</b>
<b>Total--Positions</b>	<b>40,238.45</b>	<b>(170.50)</b>	<b>40,067.95</b>	<b>40,251.45</b>	<b>(199.50)</b>	<b>40,051.95</b>



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## Division of the Budget Staff

### **Shawn Sullivan, Director**

#### **Julie Thomas, Deputy Director**

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

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

#### **Vicki Helsel, Principal Analyst**

Department of Health & Environment  
Department for Aging & Disability Services  
Mental Health Institutions  
Board of Pharmacy  
Board of Nursing  
Board of Technical Professions

#### **Konnie Leffler, Principal Analyst**

Department of Agriculture  
Secretary of State  
Kansas Water Office  
Board of Veterinary Examiners  
Kansas Corporation Commission  
Citizens Utility Ratepayer Board  
Board of Barbering  
Governmental Ethics Commission  
State Library  
Board of Cosmetology  
Peace Officers Standards & Training  
*State Water Plan Fund*

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Adjutant General  
Department of Corrections  
Correctional Facilities  
Juvenile Correctional Facilities  
Kansas Bureau of Investigation  
Kansas Highway Patrol  
State Fire Marshal  
Emergency Medical Services Board  
*Capital Budget*

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Department of Commerce  
Department of Labor  
Kansas Lottery  
Racing & Gaming Commission  
Department of Revenue  
Real Estate Commission  
Real Estate Appraisal Board  
Office of State Bank Commissioner  
Department of Credit Unions  
Office of the Securities Commissioner  
Board of Accountancy  
*Cash Management*  
*State General Fund Revenue Estimating*  
*Economic Development Initiatives Fund*

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Department of Transportation  
Attorney General  
KPERS  
Board of Tax Appeals  
Abstracters Board of Examiners  
Office of Administrative Hearings  
Human Rights Commission  
Dental Board  
*Debt Service*

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Board of Regents  
Regents Universities  
Judiciary  
Judicial Council  
Sentencing Commission  
Behavioral Sciences  
*Federal Funds*

#### **Luke Drury, Budget Analyst**

Department of Wildlife, Parks & Tourism  
State Treasurer  
Pooled Money Investment Board  
Historical Society  
Veterans Affairs Office  
Kansas State Fair  
Board of Optometry  
Hearing Instruments  
Board of Indigents Defense  
*SGF Planning*

#### **Shelly Dechand, Public Service Administrator**