
KANSAS FISCAL FACTS

TWENTY-SEVENTH EDITION

JULY 2020



KLRD

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FOREWORD

Kansas Fiscal Facts includes information on the Kansas state budget. It is intended to inform legislators and others, particularly those without budget experience, by providing basic budgetary facts.

Information contained in this document reflects expenditures approved by the 2020 Legislature for state fiscal year 2021 (July 1, 2020 - June 30, 2021). Comparison information to prior years is also included.

FY 2020 data reflect estimates as approved by the Legislature and will differ from actual expenditures.

Information contained in the Overview section and in the Budget Detail by Function of Government section reflects amounts approved by the 2020 Legislature.

The opening section of the document provides an overview of the state budget, including descriptive information on the approved budget, trends data, state personnel, and state revenues.

Following the overview, detailed information is provided for each of the six functions of government, including approved levels of expenditures and staffing for each state agency. Budget highlights from the 2020 Session are included for each function of government, as is other descriptive information.

A glossary of selected budget terms is included at the end of this document. A list of legislative fiscal analyst assignments is also included, should there be a need for additional information regarding a particular agency budget.

The reader is encouraged to keep this document as a handy reference tool. Suggestions for improvements are always welcome.

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

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BUDGET OVERVIEW

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BUDGET OVERVIEW

The 2020 Legislature approved expenditures of \$18.7 billion in FY 2020 from all funding sources. This is an increase of \$1.8 billion, or 10.4 percent, above FY 2019 actual expenditures. The FY 2020 budget includes State General Fund expenditures of \$7.8 billion, which is an increase of \$798.3 million, or 11.4 percent, above FY 2019 actual expenditures.

The FY 2021 approved budget totals \$19.9 billion from all funding sources. This is an increase of \$1.2 billion, or 6.6 percent, above the FY 2020 approved budget. The FY 2021 budget includes State General Fund expenditures of \$8.0 billion, which is an increase of \$192.9 million, or 2.5 percent, above the FY 2020 approved budget.

The approved budget includes the following adjustments:

- Added \$50.0 million, all from the State General Fund, for the coronavirus pandemic (COVID-19) response in FY 2020, to be released by the Legislative Coordinating Council following submission by the Director of the Budget and review by the joint Legislative Budget Committee.
- Added \$15.0 million, all from the State General Fund, to the Kansas Division of Emergency Management for the COVID-19 response in FY 2020.
- Added \$14.9 million, all from the State General Fund, for information technology modernization projects in FY 2020.
- Added \$6.1 million, all from the State General Fund, to expand the Lansing and Winfield correctional facilities to provide substance abuse treatment and nursing care in FY 2020.
- Added \$4.5 million, all from the State General Fund, for the Excel in Career Technical Education Program in FY 2020.
- Deleted \$42.3 million from the Evidence-based Juvenile Programs Fund account in the Department of Corrections in FY 2020. [Note: The Department of Corrections retains \$45.0 million in expenditure authority from the Evidence-based Juvenile Programs Fund in FY 2021 that the Governor has recommended the Department not exercise.]
- Deleted \$10.7 million, all from the State General Fund, for Medicaid non-caseload home and community based services waiver expenditures and \$15.3 million, all from the State

General Fund, for human services consensus caseload estimates in FY 2020.

- Deleted \$40.5 million from all funds, including \$32.9 million from the State General Fund, for school finance consensus estimates in FY 2020.
- Deleted \$16.2 million, all from the State General Fund, in the Department of Corrections for inmate outsourcing and unexpended funds appropriated to the State Finance Council in FY 2020.
- Added \$135.8 million, including \$118.7 million from the State General Fund, for the State's new estimates of expenditures for state aid to K-12 schools for FY 2021, which is primarily due to the Base Aid for Student Excellence (BASE) increasing from \$4,436 to \$4,569.
- Added \$21.7 million, all from the State General Fund, for Regents and Post-Secondary Education Institutions for base increases, Excel in Career Technical Education, Cancer Research Center and a Comprehensive Grant Program for FY 2021.
- Added \$19.1 million, including \$15.9 million from the State General Fund, to increase the number of correctional officers, expand the Lansing and Winfield correctional facilities, provide substance abuse treatment and nursing care, and a full-year lease payment for Lansing Correctional Facility for FY 2021.
- Added \$7.5 million, including \$3.8 million from the State General Fund, to increase Family First prevention staff at the Department for Children and Families for FY 2021.
- Added \$22.1 million, including \$9.0 million from the State General Fund, to provide a 5.0 percent increase in the provider reimbursement rates for the Medicaid Home and Community Based Services Intellectual/Developmental Disability waiver for FY 2021.
- Added the following for mental health, all from the State General Fund: \$5.0 million for regional mental health inpatient beds, \$4.0 million for eight acute care psychiatric beds for youth in Hays, \$2.0 million to increase grant funding for community mental health centers, \$1.0 million for a psychiatric residential treatment facility pilot program at Ember Hope in Newton, and \$750,000 for the Douglas County Community Crisis Center.

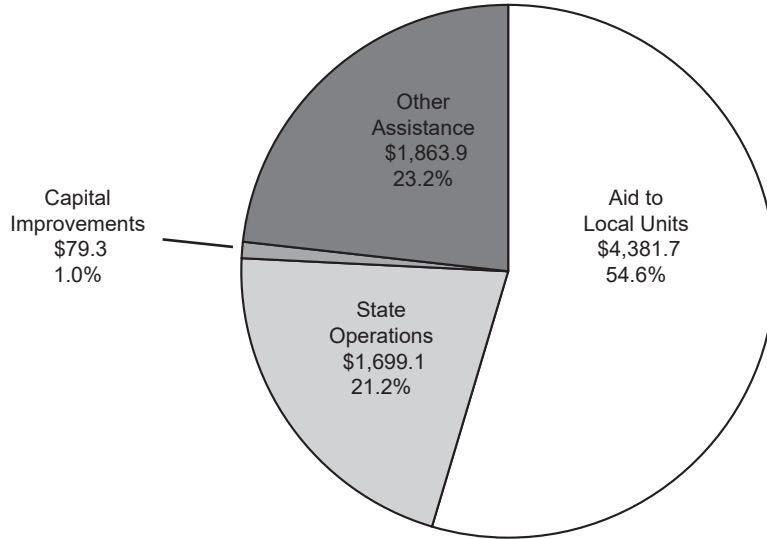
- Added \$80.8 million, all from special revenue funds, for the 11th year of the Transportation Works for Kansas Program for FY 2021.
- Added \$2.4 million, from the State Water Plan Fund, for a variety of water projects including cost-share payments for conservation practices, streambank stabilization, watershed dams, Conservation Reserve Enhancement Program, water injection dredging, watershed conservation practices and dewatering in Haysville for FY 2021.
- Reduced the transfer from the State Highway Fund to the State General Fund by \$98.1 million to \$113.7 million for FY 2021.

Due to the COVID-19 pandemic, the State is eligible for federal funds related to COVID-19 relief, which must receive State Finance Council approval. Expenditures described in this Overview do not include adjustments approved by either the Legislative Coordinating Council or the State Finance Council from COVID-19 related funds.

In the next several pages of this Overview, the state's budget is described in a variety of different ways:

- It describes expenditures by major purpose according to the four major areas of expenditures—state operations, aid to local units of government, other assistance, and capital improvements (see the Glossary for definitions); by function of government (described more fully in the detailed sections of this publication); and by agency and program. This section includes charts depicting trends in the state budget.
- It provides information regarding the number of state employees, positions approved for FY 2020 and FY 2021; the history of salary increases for the state classified service, for the Regents' faculty, and for classroom teachers; and salaries of selected state officials.
- It includes specific information regarding state aid to local units of government and State General Fund revenue and demand transfers.
- It presents information on State General Fund receipts, as well as a series of tables regarding where each dollar of revenue comes from and how each dollar is spent.

**FY 2021 State General Fund Expenditures by Major Purpose
(Dollars in Millions)**



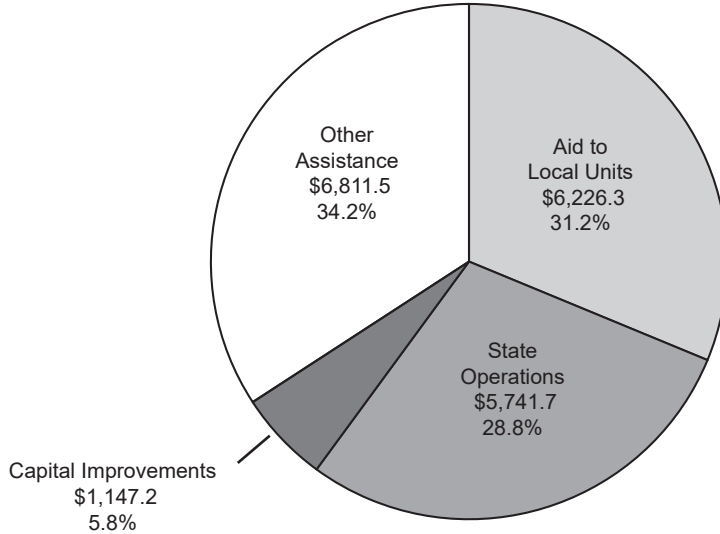
TOTAL: \$8,024.1

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

	Actual FY 2019	Approved FY 2020	Change		Approved FY 2021	Change	
			Dollar	Percent		Dollar	Percent
State Operations	\$ 1,532.9	\$ 1,668.4	\$ 135.6	8.8%	\$ 1,699.1	\$ 30.7	1.8 %
Aid to Local Units	3,744.9	4,275.5	530.6	14.2	4,381.7	106.2	2.5
Other Assistance	1,681.8	1,804.2	122.4	7.3	1,863.9	59.7	3.3
<i>Subtotal - Operating</i>	<i>\$ 6,959.5</i>	<i>\$ 7,748.1</i>	<i>\$ 788.6</i>	<i>11.3%</i>	<i>\$ 7,944.8</i>	<i>\$ 196.6</i>	<i>2.5 %</i>
Capital Improvements	73.3	83.0	9.7	13.2	79.3	(3.7)	(4.5)
TOTAL	\$ 7,032.8	\$ 7,831.1	\$ 798.3	11.4%	\$ 8,024.1	\$ 192.9	2.5 %

Note: Totals may not add due to rounding.

**FY 2021 Expenditures from All Funds by Major Purpose
(Dollars in Millions)**



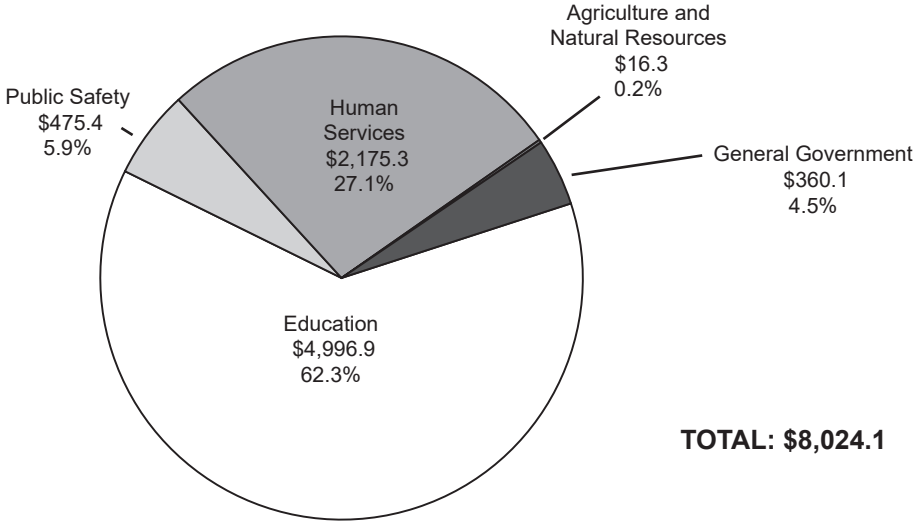
TOTAL: \$19,926.8

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

	Actual FY 2019	Approved FY 2020	Change		Approved FY 2021	Change	
			Dollar	Percent		Dollar	Percent
State Operations	\$ 5,292.1	\$ 5,671.6	\$ 379.5	7.2%	\$ 5,741.7	\$ 70.1	1.2%
Aid to Local Units	5,562.9	6,100.2	537.2	9.7	6,226.3	126.1	2.1
Other Assistance	5,263.1	5,798.5	535.4	10.2	6,811.5	1,013.0	17.5
<i>Subtotal - Operating</i>	<i>\$ 16,118.1</i>	<i>\$ 17,570.3</i>	<i>\$ 1,452.1</i>	<i>9.0%</i>	<i>\$ 18,779.6</i>	<i>\$ 1,209.3</i>	<i>6.9%</i>
Capital Improvements	820.8	1,122.1	301.3	36.7	1,147.2	25.1	2.2
TOTAL	\$ 16,938.9	\$ 18,692.4	\$ 1,753.4	10.4%	\$ 19,926.8	\$ 1,234.4	6.6%

Note: Totals may not add due to rounding.

**FY 2021 State General Fund Expenditures by Function of Government
(Dollars in Millions)**

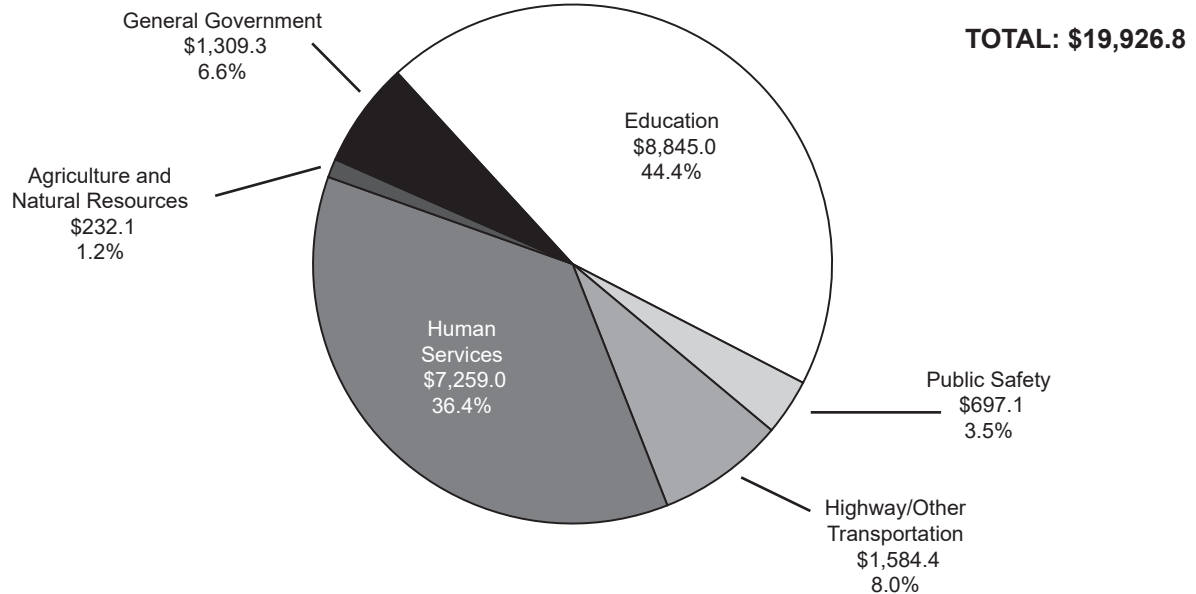


**State General Fund Expenditures by Function of Government
(Dollars in Millions)**

	Actual FY 2019	Approved FY 2020	Change		Approved FY 2021	Change	
			Dollar	Percent		Dollar	Percent
General Government	\$ 341.5	\$ 418.4	\$ 76.9	22.5%	\$ 360.1	\$ (58.3)	(13.9)%
Human Services	1,952.6	2,064.9	112.3	5.7	2,175.3	110.4	5.3
Education	4,311.6	4,855.8	544.2	12.6	4,996.9	141.1	2.9
Public Safety	411.2	473.3	62.1	15.1	475.4	2.1	0.4
Agriculture & Natural Resources	15.9	18.8	2.9	18.2	16.3	(2.5)	(13.3)
Transportation	0.0	0.0	0.0	--	0.0	0.0	--
TOTAL	\$ 7,032.8	\$ 7,831.1	\$ 798.3	11.4%	\$ 8,024.1	\$ 192.9	2.5 %

Note: Totals may not add due to rounding.

FY 2021 All Funds Expenditures by Function of Government (Dollars in Millions)



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

	Actual FY 2019	Approved FY 2020	Change		Approved FY 2021	Change	
			Dollar	Percent		Dollar	Percent
General Government	\$ 1,272.0	\$ 1,380.6	\$ 108.6	8.5%	\$ 1,309.3	\$ (71.4)	(5.2)%
Human Services	5,570.5	6,140.1	569.5	10.2	7,259.0	1,118.9	18.2
Education	8,068.7	8,725.8	657.1	8.1	8,845.0	119.1	1.4
Public Safety	665.9	705.5	39.6	5.9	697.1	(8.4)	(1.2)
Agriculture & Natural Resources	219.3	236.7	17.4	7.9	232.1	(4.6)	(2.0)
Transportation	1,142.4	1,503.6	361.2	31.6	1,584.4	80.8	5.4
TOTAL	\$ 16,938.9	\$ 18,692.4	\$ 1,753.5	10.4%	\$ 19,926.8	\$ 1,234.4	6.6 %

Note: Totals may not add due to rounding.

State General Fund Expenditures by Program or Agency

	FY 2021		% Change From FY 2020
	Amount (Thousands)	Percent of Total	
Education:			
Department of Education	\$ 4,102,700	51.1 %	3.0 %
Board of Regents and Institutions	869,806	10.8	2.6
Other Education*	24,422	0.3	3.1
<i>Subtotal - Education</i>	\$ 4,996,927	62.3 %	2.9 %
Department for Aging and Disability Services and Hospitals	\$ 1,004,758	12.5 %	3.9 %
Department of Health and Environment - Health	812,275	10.1	7.7
Corrections and Facilities	427,074	5.3	4.7
Department for Children and Families	349,523	4.4	4.1
Department of Administration	136,853	1.7	1.6
Judicial Branch	112,057	1.4	0.3
Board of Indigents' Defense Services	34,994	0.4	1.1
Legislative Agencies	33,223	0.4	(61.2)
Highway Patrol and KBI	27,633	0.3	(1.0)
Department of Revenue	16,027	0.2	0.3
Adjutant General	10,845	0.1	(60.5)
Office of Information Technology and Services	9,900	0.1	(37.0)
Department of Agriculture	9,890	0.1	(2.1)
Sentencing Commission	9,862	0.1	(1.7)
Office of the Governor	8,198	0.1	(5.6)
Attorney General	6,495	0.1	(3.3)
Commission on Veterans' Affairs	5,986	0.1	1.2
Department of Health and Environment - Environment	4,365	0.1	(6.4)
Department of Labor	1,450	0.0	50.6
All Other	5,721	0.1	(43.3)
TOTAL	\$ 8,024,057	100.0 %	2.5 %

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

All Funds Expenditures by Program or Agency

	FY 2021		% Change From FY 2020
	Amount (Thousands)	Percent of Total	
Education:			
Department of Education	\$ 5,672,205	28.5 %	2.5 %
Board of Regents and Institutions	3,138,984	15.8	(0.5)
Other Education*	33,770	0.2	(1.1)
<i>Subtotal - Education</i>	<u>\$ 8,844,959</u>	<u>44.4 %</u>	<u>1.4 %</u>
Department of Health and Environment - Health	\$ 3,962,751	19.9 %	35.2 %
Department for Aging and Disability Services and Hospitals	2,331,864	11.7	2.9
Department of Transportation	1,584,443	8.0	5.4
Department for Children and Families	764,854	3.8	1.6
Corrections and Facilities	471,906	2.4	3.5
Lottery and Racing Gaming Commission	397,893	2.0	(0.1)
Department of Administration	192,302	1.0	0.7
Department of Labor	174,071	0.9	7.4
Judicial Branch	151,252	0.8	(0.6)
Highway Patrol and KBI	134,500	0.7	(0.5)
Department of Revenue	108,534	0.5	(2.5)
Department of Commerce	95,679	0.5	(6.9)
Department of Wildlife, Parks and Tourism	89,457	0.4	(4.1)
Insurance and HCSF Board	72,025	0.4	(3.3)
Adjutant General	70,899	0.4	(24.4)
Department of Health and Environment - Environment	69,500	0.3	(0.8)
Kansas Public Employees Retirement System (KPERs)	52,423	0.3	6.0
Department of Agriculture	52,252	0.3	(5.6)
Board of Indigents' Defense Services	35,600	0.2	1.1
All Other	269,639	1.4	(18.9)
TOTAL	<u><u>\$ 19,926,805</u></u>	<u><u>100.0 %</u></u>	<u><u>6.6 %</u></u>

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

Change in Total State General Fund Expenditures FY 2020 to FY 2021

		Amount
Education:		
Department of Education	\$	118,683,264
Board of Regents and Institutions		21,715,452
Other Education*		748,496
<i>Subtotal - Education</i>	\$	141,147,212
Department for Aging and Disability Services and Hospitals	\$	38,103,422
Department of Health and Environment - Health		58,101,052
Corrections and Facilities		19,106,471
Department for Children and Families		13,690,822
Department of Administration		2,196,077
Judicial Branch		364,350
Board of Indigents' Defense Services		394,297
Legislative Agencies		(52,359,091)
Highway Patrol and KBI		(276,596)
Department of Revenue		44,522
Adjutant General		(16,583,738)
Office of Information Technology and Services		(5,826,378)
Department of Agriculture		(215,870)
Sentencing Commission		(166,465)
Office of the Governor		(486,816)
Attorney General		(224,111)
Commission on Veterans' Affairs Office		70,172
Department of Health and Environment - Environment		(296,449)
Department of Labor		487,139
All Other		(4,359,014)
TOTAL	\$	192,911,008

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

**Demand/Revenue Transfers from State General Fund
for Local Units of Government
FY 2019-FY 2021
(Dollars in Millions)**

	Actual FY 2019	Approved FY 2020	Change from FY 2019		Approved FY 2021	Change from FY 2020	
			Dollar	Percent		Dollar	Percent
School District Capital Improvement Fund	\$ 202.1	\$ 208.0	\$ 5.9	2.9%	\$ 213.0	\$ 5.0	2.4%
School District Capital Outlay Fund	65.0	73.2	8.2	12.6	75.8	2.6	3.6
Local <i>Ad Valorem</i> Tax Reduction Fund	-	-	-	-	-	-	-
County-City Revenue Sharing Fund	-	-	-	-	-	-	-
City-County Highway Fund	-	-	-	-	-	-	-
TOTAL	\$ 267.1	\$ 281.2	\$ 14.1	5.3%	\$ 288.8	\$ 7.6	2.7%

Note: Totals may not add due to rounding.

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

From State General Fund	Actual	Approved	Approved	Change FY 2020-2021	
	FY 2019	FY 2020	FY 2021	Dollar	Percent
State Foundation Aid	\$ 2,109,651	\$ 2,282,149	\$ 2,362,836	\$ 80,687	3.5 %
Supplemental State Aid	494,300	503,300	513,400	10,100	2.0
Capital Outlay State Aid	64,961	73,200	75,800	2,600	3.6
KPERS-USDs	260,116	516,387	530,770	14,382	2.8
Special Education State Aid	490,367	497,895	505,381	7,486	1.5
<i>Subtotal - Major Categories</i>	<u>\$ 3,419,396</u>	<u>\$ 3,872,931</u>	<u>\$ 3,988,186</u>	<u>\$ 115,255</u>	<u>3.0 %</u>
KPERS-Non-USDs*	\$ 30,472	\$ 38,522	\$ 40,747	\$ 2,225	5.8 %
KPERS Layering Payments	6,400	25,800	25,800	-	--
Teaching Excellence Scholarships	208	306	306	-	--
Deaf/Blind/Handicapped Aid	110	110	110	-	--
School Food Assistance	2,394	2,391	2,391	-	--
Juvenile Detention Grants	3,975	5,061	5,061	-	--
Professional Development	1,700	1,700	1,700	-	--

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

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

From State General Fund	Actual	Approved	Approved	Change FY 2020-2021	
	FY 2019	FY 2020	FY 2021	Dollar	Percent
Teacher Mentoring	\$ 1,300	\$ 1,300	\$ 1,300	\$ -	-- %
Incentive for Technical Education	800	80	-	(80)	(100.0)
Mental Health Pilot Program	7,131	8,750	12,674	3,924	44.8
School Safety and Security Grants	34	5,000	5,000	-	--
Evidence-Based Reading Programs	-	1,200	-	(1,200)	(100.0)
Other State Aid	1,423	3,106	1,644	(1,463)	(47.1)
<i>Subtotal - USDs</i>	<u>\$ 3,475,342</u>	<u>\$ 3,966,256</u>	<u>\$ 4,084,918</u>	<u>\$ 118,662</u>	<u>3.0 %</u>
Postsecondary Tiered Technical Education State Aid	\$ 57,510	\$ 59,831	\$ 60,967	\$ 1,137	1.9 %
Non-tiered Course Credit Hour Grant	75,458	78,503	79,995	1,492	1.9
Technical Equipment for Technical Colleges and Washburn University	392	398	398	-	--
Nursing Faculty and Supplies	755	986	982	(4)	(0.4)
Vocational Education Capital Outlay	71	72	72	-	--
Teacher Scholarship Program	25	-	-	-	--

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

From State General Fund	Actual	Approved	Approved	Change FY 2020-2021	
	FY 2019	FY 2020	FY 2021	Dollar	Percent
Technical Education - Tuition	\$ 32,023	\$ 35,077	\$ 37,550	\$ 2,473	7.1 %
Adult Basic Education	1,402	1,423	1,423	-	--
Washburn University	11,768	12,214	12,446	232	1.9
State Historical Society	-	-	-	-	--
Libraries	1,341	1,298	1,298	-	--
<i>Subtotal - Education</i>	<u>\$ 3,656,087</u>	<u>\$ 4,156,058</u>	<u>\$ 4,280,050</u>	<u>\$ 123,992</u>	<u>3.0 %</u>
KDOC Aid Programs	\$ 38,809	\$ 40,409	\$ 40,409	\$ -	-- %
KDHE Aid Programs	6,120	6,120	7,020	900	14.7
KDADS Aid Programs	43,441	56,686	52,650	(4,035)	(7.1)
Adjutant General Aid Programs	394	16,226	1,608	(14,618)	(90.1)
<i>Subtotal - Other Programs</i>	<u>\$ 88,763</u>	<u>\$ 119,441</u>	<u>\$ 101,688</u>	<u>\$ (17,754)</u>	<u>(14.9)%</u>
TOTAL - State General Fund	<u>\$ 3,744,850</u>	<u>\$ 4,275,499</u>	<u>\$ 4,381,737</u>	<u>\$ 106,238</u>	<u>2.5 %</u>
Percent of Total SGF Expenditures	53.2 %	54.6 %	54.6 %		

Note: Totals may not add due to rounding.

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

From Other Funds	Actual	Approved	Approved	Change FY 2020-2021	
	FY 2019	FY 2020	FY 2021	Dollar	Percent
Department of Education K-12	\$ 1,427,297	\$ 1,414,043	\$ 1,431,456	\$ 17,413	1.2 %
Special City/County Aid	156,596	156,183	156,862	679	0.4
Other Department of Transportation	39,636	57,410	53,646	(3,764)	(6.6)
ELARF - Community Colleges and Interlocals KPERs	40,084	41,633	41,640	7	--
KDADS - Grants	27,364	33,670	36,815	3,145	9.3
KDHE-Health Aid Programs	46,961	29,328	29,046	(282)	(1.0)
Firefighters Relief	13,879	14,000	14,000	-	--
Department of Commerce - Business Development	11,928	12,556	12,556	-	--
Adjutant General	6,334	10,727	13,589	2,862	26.7
Board of Regents	11,530	11,622	11,591	(31)	(0.3)
ELARF - Cities and Counties	12,298	12,372	12,462	90	0.7
KDHE-Environment Aid Programs	2,076	4,560	5,602	1,042	22.8
Office of the Governor	1,972	4,703	3,517	(1,186)	(25.2)
Department of Revenue Aid Programs	4,705	4,110	4,110	-	--
Department of Corrections Aid Programs	3,557	4,118	4,112	(6)	(0.2)
All Other Aid to Locals	13,830	13,618	13,560	(58)	(0.4)
TOTAL	\$ 1,818,074	\$ 1,824,653	\$ 1,844,564	\$ 19,911	1.1 %

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

Fiscal Year	All Funds		State General Fund		Percent Change	
	Actual Expenditures	Percent Change	Actual Expenditures	Percent Change	KPI ^(a)	CPI-U ^(b)
1968	\$ 638,407	14.4 %	\$ 258,550	6.3 %	6.5 %	3.3 %
1969	666,880	4.5	278,314	10.4	9.2	4.9
1970	777,243	16.5	343,183	10.5	9.1	5.9
1971	942,139	21.2	354,770	8.3	8.3	5.2
1972	922,000	(2.1)	366,136	9.1	9.9	3.6
1973	960,964	4.2	386,394	12.4	12.3	4.0
1974	1,145,969	19.3	488,816	14.0	10.6	8.9
1975	1,319,138	15.1	597,889	6.2	8.4	11.1
1976	1,509,833	14.5	700,365	10.3	8.2	7.1
1977	1,711,868	13.4	815,680	7.2	8.0	5.8
1978	1,847,457	7.9	840,106	10.8	9.1	6.7
1979	2,023,232	9.5	965,354	13.0	11.8	9.4
1980	2,396,268	18.4	1,111,784	11.9	11.1	13.3
1981	2,607,136	8.8	1,258,693	11.5	10.8	11.6
1982	2,641,221	1.3	1,333,496	11.6	10.0	8.6
1983	2,909,648	10.2	1,405,851	5.4	5.5	4.3

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

Fiscal Year	All Funds		State General Fund		Percent Change	
	Actual Expenditures	Percent Change	Actual Expenditures	Percent Change	Percent Change	
					KPI ^(a)	CPI-U ^(b)
1984	\$ 3,111,339	6.9 %	\$ 1,503,377	6.7 %	6.5 %	3.7 %
1985	3,257,347	4.7	1,634,492	8.5	7.1	3.9
1986	3,501,485	7.5	1,743,003	4.0	4.8	2.9
1987	3,628,861	3.6	1,726,542	4.9	4.3	2.2
1988	3,874,537	6.8	1,920,856	5.0	4.3	4.1
1989	4,287,036	10.6	2,159,915	6.0	5.0	4.6
1990	4,760,529	11.0	2,400,243	5.4	5.6	4.8
1991	5,082,214	6.8	2,495,418	4.8	4.2	5.5
1992	5,487,389	8.0	2,491,270	6.0	4.5	3.2
1993	5,933,345	8.1	2,690,098	6.1	4.9	3.1
1994	6,782,505	14.3	3,111,023	4.4	3.6	2.6
1995	7,217,708	6.4	3,309,835	4.6	3.5	2.9
1996	7,628,860	5.7	3,439,276	5.2	4.8	2.7
1997	7,844,649	2.8	3,538,105	6.4	5.7	2.9
1998	8,079,027	3.0	3,799,114	6.6	5.2	1.8
1999	8,306,423	2.8	4,196,192	4.4	3.9	1.6

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

Fiscal Year	All Funds		State General Fund		Percent Change	
	Actual Expenditures	Percent Change	Actual Expenditures	Percent Change	KPI ^(a)	CPI-U ^(b)
2000	\$ 8,418,130	1.3 %	\$ 4,367,621	4.6 %	3.8 %	2.3 %
2001	8,849,943	5.1	4,429,642	4.7	3.9	3.4
2002	9,802,587	10.8	4,466,061	1.5	1.7	1.3
2003	10,082,038	2.9	4,137,498	1.9	1.5	2.0
2004	10,197,259	1.1	4,316,451	2.6	2.5	1.9
2005	10,585,476	3.8	4,690,130	4.8	3.9	2.8
2006	11,432,722	8.0	5,139,422	7.9	7.6	3.4
2007	11,968,537	4.7	5,607,710	9.1	8.1	1.9
2008	12,688,688	6.0	6,101,781	8.9	7.3	3.6
2009	13,960,345	10.0	6,064,360	1.8	1.6	1.0
2010	14,043,949	0.6	5,268,045	(1.8)	(1.5)	1.1
2011	14,684,871	4.6	5,666,641	6.7	4.6	1.8
2012	15,089,052	2.8	6,098,094	7.7	6.8	2.9
2013	13,969,231	(7.4)	6,134,810	3.1	3.7	1.7
2014	14,723,385	5.4	5,982,818	2.3	1.9	1.3

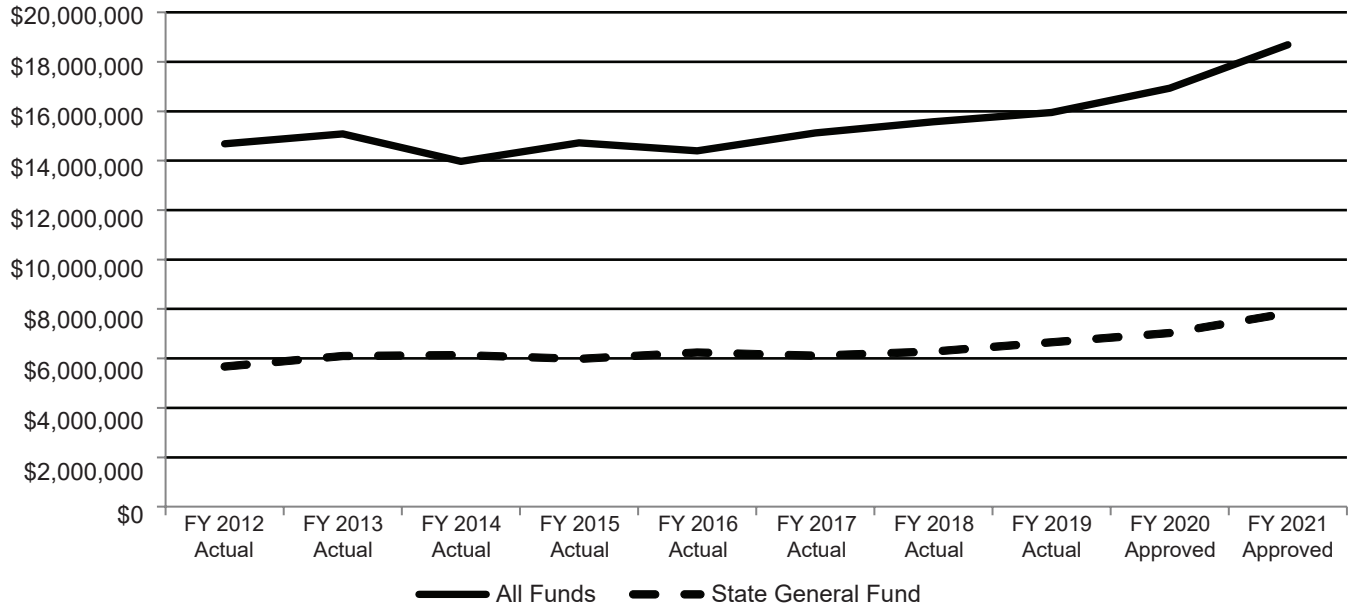
Expenditures from All Funds and State General Fund (Dollars in Thousands) (cont.)

Fiscal Year	All Funds		State General Fund		Percent Change	
	Actual Expenditures	Percent Change	Actual Expenditures	Percent Change	KPI ^(a)	CPI-U ^(b)
2015	\$ 14,395,604	(2.2) %	\$ 6,237,003	2.7 %	1.5 %	0.4 %
2016	15,124,269	5.1	6,115,148	0.0	0.7	0.2
2017	15,582,199	3.0	6,276,506	1.9	1.6	1.4
2018	15,945,015	2.3	6,649,051	3.9	4.1	1.8
2019	16,938,876	6.2	7,032,834	4.7	4.5	1.6
2020 Approved	18,692,371	10.4	7,831,146	11.4	(4.7)	1.3
2021 Approved	19,926,805	6.6	8,024,057	2.5	1.9	2.1

a) Kansas Personal Income is based on estimates by the Bureau of Economic Analysis and has been updated to reflect the most recent estimates. The estimates for FY 2020 through FY 2021 are that of the Consensus Estimating Group.

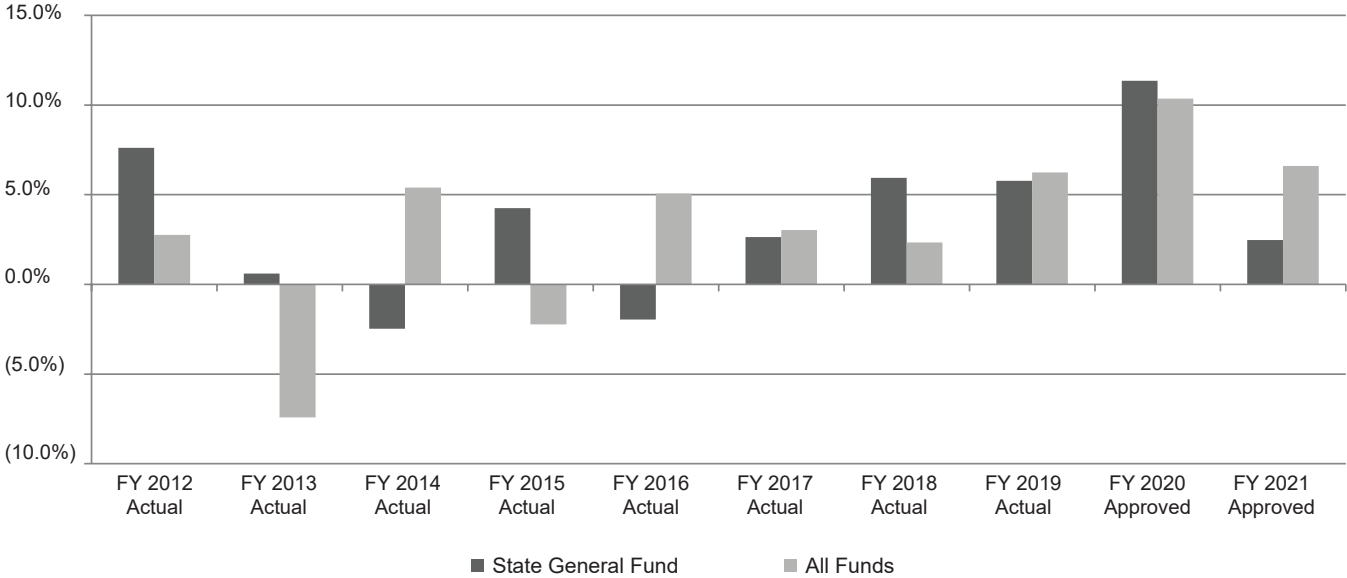
b) Consumer Price Index-All Urban Consumers estimate for FY 2019 is from the St. Louis Federal Reserve estimate of Midwest CPI-U. The estimates for FY 2020 through FY 2021 are that of the Consensus Estimating Group.

**All Funds and State General Fund Expenditures
FY 2012-FY 2021
(Dollars in Thousands)**



Percent Change in Expenditures FY 2012-FY 2021

27



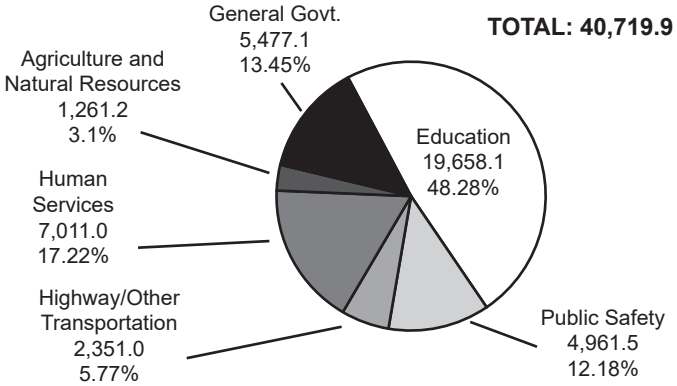
**Comparison of State General Fund Expenditures Fiscal Years 2010-2021 (Approved)
(Dollars in Thousands)**

Fiscal Year	Board of Regents and Postsecondary Education		Department of Education		Department of Corrections and Facilities	
	Amount	% Change	Amount	% Change	Amount	% Change
2010	\$ 743,744	(7.0) %	\$ 2,709,551	(13.9) %	\$ 210,850	(17.9) %
2011	751,345	1.0	2,971,211	9.7	215,400	2.2
2012	739,184	(1.6)	3,076,820	3.6	259,369	20.4
2013	770,222	4.2	3,091,838	0.5	352,599	35.9
2014	761,930	(1.1)	2,963,204	(4.2)	349,190	(1.0)
2015	779,902	2.4	3,117,460	5.2	357,300	2.3
2016	760,114	(2.5)	3,009,361	(3.5)	346,781	(2.9)
2017	758,691	(0.2)	3,097,236	2.9	347,692	0.3
2018	761,812	0.4	3,390,857	9.5	348,821	0.3
2019	794,056	4.2	3,494,998	3.1	367,139	5.3
2020 Approved	848,090	6.8	3,984,017	14.0	407,967	11.1
2021 Approved	869,806	2.6	4,102,700	3.0	427,074	4.7
Change from FY 2010-FY 2021						
(Dollars/Percent)	\$ 126,062	17.1 %	\$ 1,393,149	45.3 %	\$ 216,224	83.4 %

**Comparison of State General Fund Expenditures Fiscal Years 2010-2021 (Approved)
(Dollars in Thousands)**

Fiscal Year	Department for Children and Families		All Other		Total	
	Amount	% Change	Amount	% Change	Amount	% Change
2010	\$ 535,199	15.8 %	\$ 1,068,701	(12.8) %	\$ 5,268,045	(13.1) %
2011	577,756	8.0	1,150,929	7.7	5,666,641	7.6
2012	626,281	8.4	1,396,440	21.3	6,098,094	7.6
2013	226,507	(63.8)	1,693,644	21.3	6,134,810	0.6
2014	212,959	(6.0)	1,695,535	0.1	5,982,818	(2.5)
2015	222,012	4.3	1,760,331	3.8	6,237,005	4.2
2016	219,287	(1.2)	1,779,605	1.1	6,115,148	(2.0)
2017	241,345	10.1	1,831,542	2.9	6,276,506	2.6
2018	265,376	10.0	1,882,185	2.8	6,649,051	5.9
2019	294,855	11.1	2,081,788	10.6	7,032,834	5.8
2020 Approved	335,832	13.9	2,255,240	8.3	7,831,146	11.4
2021 Approved	349,523	4.1	2,274,954	0.9	8,024,057	2.5
Change from FY 2010-FY 2021						
(Dollars/Percent)	\$ (185,676)	(29.6) %	\$ 1,206,253	86.4 %	\$ 2,756,012	45.2 %

FY 2021 FTE Positions by Function of Government



FTE Positions Authorized for FY 2021

The 2020 Legislature authorized 40,719.9 full-time equivalent (FTE) positions for FY 2021, which is a net decrease of 67.4 positions below the FY 2020 revised number of FTE positions. Included among the adjustments are the following:

- Added 43.0 FTE positions in the Department of Administration and deleted 43.0 FTE positions in the Department of Health and Environment due to the adoption of Executive Reorganization Order (ERO) No. 45 for FY 2021. ERO 45 transferred the State Employee Health Plan and the State Self Insurance Fund from the Department of Health and Environment to the Department of Administration.
- Added 24.0 FTE positions in the Topeka Correctional Facility for correctional officers in the Security program for FY 2021.
- Added 10.0 FTE positions in the Department for Children and Families (DCF) to increase staff for the Protection and Prevention Services program located at the DCF Service Centers for FY 2021.
- Added 8.0 FTE positions in the Department for Children and Families for regional case management positions for the Family First Prevention Services program for FY 2021.
- Added 7.0 FTE positions in the Office of the Attorney General to expand the Medicaid Fraud Control Unit for FY 2021. This addition allows the unit to meet current needs for law enforcement, analytical, and prosecution capacity to combat provider fraud and abuse of patients.
- Deleted 119.5 FTE positions in the Lansing Correctional Facility for a continued staff reduction plan as operations migrate to the new facility for FY 2021. The position decrease is primarily in both the Security and Support Services programs.

**Total State FTE Positions
FY 2004 - FY 2021 Approved**

Fiscal Year	Total FTEs	Change from Prior Year	
		FTE	Percent
2004	40,098.4	888.8	2.3 %
2005	40,306.2	207.8	0.5
2006	40,442.0	135.8	0.3
2007	41,136.9	694.9	1.7
2008	41,611.8	474.9	1.2
2009	41,436.3	(175.5)	(0.4)
2010	41,586.7	150.4	0.4
2011	40,253.9	(1,332.8)	(3.2)
2012	38,219.5	(2,034.4)	(5.1)
2013	38,329.1	109.6	0.3
2014	37,807.4	(521.7)	(1.4)
2015	36,596.6	(1,210.8)	(3.2)
2016	36,930.0	333.4	0.9
2017	36,921.9	(8.1)	(0.0)
2018	39,852.0	2,930.1	7.9
2019	40,393.2	541.2	1.4
FY 2020 Approved	40,787.3	394.1	1.0
FY 2021 Approved	40,719.9	(67.4)	(0.2)
Change from FY 2004-FY 2021		621.5	1.5 %

State Government Employee Facts for FY 2021

Kansas has:

A population of:	2,913,314
A labor force of:	1,491,900

The statewide employee workforce is made up of:

52.6 percent female
47.4 percent male
12.1 percent minority

And makes up: 1.5 percent of the total state labor force

The average state employee:

Classified	Unclassified
is 46 years old	is 45 years old
has 14 years of service	has 10 years of service
earns approximately \$43,941	earns approximately \$50,119

State government positions are:

Full-time	98.1 percent
Part-time	1.9 percent

Top five counties where state employees work:

Shawnee County	40.4 percent
Sedgwick County	6.6 percent
Pawnee County	4.2 percent
Johnson County	4.0 percent
Reno County	3.7 percent

Based on the Kansas Department of Administration's Work Force Report Fiscal Year 2019, Labor Market Information Statistics, Kansas Department of Labor, and U.S. Census Bureau State Population Estimates. Excludes temporary employees and students.

Salaries of Selected Statewide Elected Officials

	<u>FY 2020</u>
Governor	\$ 110,707
Lieutenant Governor	76,313
Attorney General	98,901
Insurance Commissioner	86,003
State Treasurer	86,003
Secretary of State	86,003
 Legislature	
Compensation (per day)	\$ 88.66
Subsistence (per day)	151.00
 Judiciary	
Kansas Supreme Court:	
Chief Justice	\$ 149,290
Justice	145,641
 Kansas Court of Appeals:	
Chief Judge	\$ 144,403
Judge	140,940
 District Court:	
Chief Judge	\$ 129,940
Judge	128,636
Magistrate Judge	66,170

Percent Increases in Salaries For State Classified Employees, Regents' Faculty, and Classroom Teachers of School Districts Compared to Private Sector Wages and Inflation

Fiscal Year	State Classified Service ⁽¹⁾	Regents' Faculty ⁽²⁾	Classroom Teachers	Inflation Rate ⁽³⁾	Wage Private Sector ⁽⁴⁾
2005	3.0%	3.0%	1.8	3.4	4.0
2006	2.5%, with 1.25% effective 6/5/2005, and 1.25 percent effective 12/4/2005	2.5%, with 1.25% effective 6/5/2005, and 1.25 percent effective 12/4/2005	5.6	3.2	4.6
2007	1.5%	2.0%	4.6	2.7	4.2
2008	2.0%, plus \$860 bonus	2.0%, plus \$860 bonus	4.0	2.9	2.4
2009	2.5% ⁽⁵⁾	2.5%	4.0	(0.4)	0.9
2010	-- ⁽⁵⁾	0.64%	1.0	2.3	(0.4)
2011	-- ⁽⁵⁾	0.85%	1.0	3.2	2.3
2012	-- ⁽⁵⁾	2.82%	1.8	1.7	2.2
2013	-- ⁽⁵⁾	2.29%	1.6	1.4	0.7
2014	-- ⁽⁵⁾	2.97%	2.5	2.2	3.0
2015	\$250 bonus	3.0% and a \$250 bonus	1.0	0.0	1.1
2016	--	Between 1.5% and 2.0% Dependent upon Institution	1.0	0.2	1.3
2017	--	--	1.5	1.4	2.9
2018	2.5% < 5 years; 5.0% > 5 years with no adjustment ⁽⁶⁾ ; 2.5% Judicial	2.5% < 5 years; 5.0% > 5 years with no adjustment	2.2	1.8	2.1
2019	2.5% received adjustment; 5.0% did not receive adjustment ⁽⁷⁾ ; 5.0% uniformed correctional officers; 5.0% non-judge employees; 2.0% judges and justices	--	3.3	1.6	4.2
2020	2.5% ⁽⁸⁾	2.5% ⁽⁸⁾	3.1	--	--
2021	--	--	3.0 (est.)	--	--

Percent Increases in Salaries For State Classified Employees, Regents' Faculty, and Classroom Teachers of School Districts Compared to Private Sector Wages and Inflation (cont.)

Fiscal Year	State Classified Service ⁽¹⁾	Regents' Faculty ⁽²⁾	Classroom Teachers	Inflation Rate ⁽³⁾	Wage Private Sector ⁽⁴⁾
	<ol style="list-style-type: none"> 1. For FY 2008, the Legislature authorized a targeted base salary increase of 5.0 percent for classified employees who are more than 25.0 percent below market rate, and a one-time \$860 bonus for all classified employees. The 2008 Legislature also approved a new pay plan for classified employees that was phased in over a period of four years and discontinued the longevity bonus payments for new employees. 2. The percentage of increase to base salary budgets that is designated for salary increases for unclassified positions. Institutions under the Board of Regents allocate their appropriations for salary increases on a merit basis, not by a uniform or flat percentage increase. Thus, some faculty members received a higher percentage increase than shown in this column while others received less. 3. Source: Consumer Price Index (CPI), Midwest, all urban consumers, not seasonally adjusted, annualized by fiscal year. 4. Source: Kansas Department of Labor, Quarterly Census of Employment and Wages private sector, annualized by fiscal year. 5. Select Executive Branch classified employees did receive market salary adjustments. 6. A 2.5 percent adjustment for all state employees with less than five years of service (except Highway Patrol law enforcement personnel, legislators, teachers and licensed personnel and employees at the Kansas School for the Deaf and the Kansas School for the Blind, employees at the Kansas Bureau of Investigation included in the Recruitment and Retention Plan, and other statewide elected officials); a 5.0 percent adjustment for state employees who have not had a pay adjustment in five years; and a 2.5 percent adjustment for judges and non-judicial staff in FY 2018 and FY 2019. 7. A 2.5 percent adjustment for all state employees who received an adjustment from the 2017 Legislative Pay Plan and a 5.0 percent for all state employees who did not receive such an adjustment; a 5.0 percent adjustment for uniformed correctional officers; a 5.0 percent adjustment for non-judge employees of the Judicial Branch; and a 2.0 percent adjustment for judges and justices of the Judicial Branch. The adjustment excludes Uniformed Correctional Officers of the Kansas Department of Corrections, employees of the Judicial Branch, Kansas State Legislators, Board of Regents and Regents institutions, Kansas Highway Patrol officers, employees at the Kansas Bureau of Investigation included in the Recruitment and Retention Plan, and teachers and licensed personnel at the Kansas School for the Deaf and the Kansas School for the Blind. 8. Classified employees will receive a 2.5 percent adjustment, while unclassified employees will receive an adjustment based on merit. Statewide elected officials and other employees authorized to receive an adjustment for FY 2020 are excluded. 				

**Where Each FY 2021 \$ Comes from
State General Fund Receipts
(Dollars in Thousands)**

52 ¢	Individual Income Tax	\$	3,770,000
38 ¢	Sales and Compensating Use Tax		2,770,000
5 ¢	Corporation Income Tax		370,000
2 ¢	Insurance Premium Tax		172,500
1 ¢	Alcohol Taxes		106,000
2 ¢	Tobacco Taxes		116,000
0 ¢	Severance Tax		7,100
(1) ¢	Other Taxes and Revenue		(81,000)
<hr/>			
\$ 1.00	TOTAL Receipts	\$	7,230,500
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Expenditures from All Funds

40 ¢	State General Fund	\$	8,024,057
28 ¢	Federal Funds		5,631,692
7 ¢	State Highway Fund		1,405,422
24 ¢	Other Funds		4,865,634
<hr/>			
\$ 1.00	TOTAL Expenditures	\$	19,926,805
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Note: Totals may not add due to rounding.

**Where Each \$ Will Be Spent in FY 2021
by Agency or Program
(Dollars in Thousands)**

State General Fund

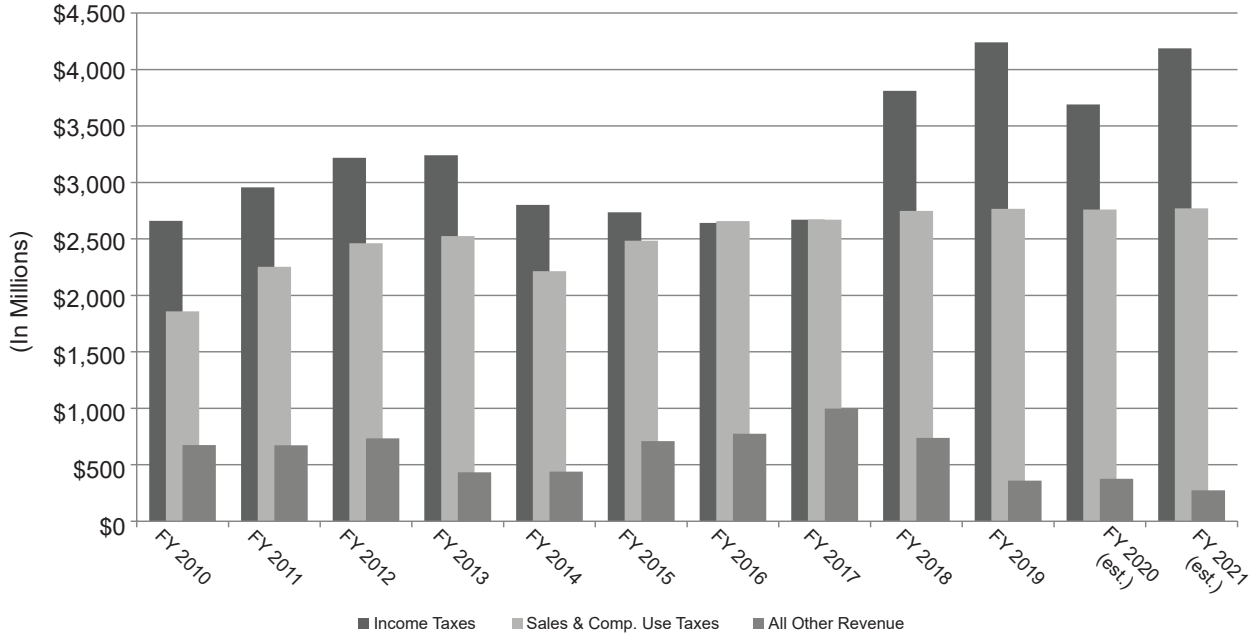
51 ¢	Department of Education	\$ 4,102,700
11 ¢	Board of Regents/Postsecondary Education	869,806
0 ¢	Other Education	24,422
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62 ¢	<i>Subtotal - Education</i>	\$ 4,996,927
13 ¢	KDADS and Hospitals	\$ 1,004,758
10 ¢	Dept. of Health and Environment - Health	812,275
5 ¢	Corrections and Facilities	427,074
4 ¢	Department for Children and Families	349,523
2 ¢	Department of Administration	136,853
1 ¢	Judicial Branch	112,057
0 ¢	Board of Indigents' Defense Services	34,994
0 ¢	Legislative Agencies	33,223
0 ¢	Highway Patrol and KBI	27,633
1 ¢	All Other	88,740
<hr/>		
\$ 1.00	TOTAL Expenditures	\$ 8,024,057
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All Funds

28 ¢	Department of Education	\$ 5,672,205
16 ¢	Board of Regents/Postsecondary Education	3,138,984
0 ¢	Other Education	33,770
<hr/>		
44 ¢	<i>Subtotal - Education</i>	\$ 8,844,959
20 ¢	Dept. of Health and Environment - Health	\$ 3,962,751
12 ¢	KDADS and Hospitals	2,331,864
8 ¢	Kansas Department of Transportation	1,584,443
4 ¢	Department for Children and Families	764,854
2 ¢	Corrections and Facilities	471,906
2 ¢	Lottery and Racing Gaming Commission	397,893
1 ¢	Department of Administration	192,302
1 ¢	Department of Labor	174,071
1 ¢	Judicial Branch	151,252
1 ¢	Highway Patrol and KBI	134,500
1 ¢	Department of Revenue	108,534
4 ¢	All Other	807,474
<hr/>		
\$ 1.00	TOTAL Expenditures	\$ 19,926,805
<hr/> <hr/>		

Note: Totals may not add due to rounding.

State General Fund Receipts FY 2010-FY 2021



State General Fund Profile – FY 2019-FY 2021
(Dollars in Millions)

	Actual FY 2019	Approved FY 2020	Approved FY 2021
Beginning Balance	\$ 761.7	\$ 1,105.1	\$ 99.0
Receipts (April 20, 2020, Consensus)	7,376.2	6,825.2	7,230.5
<i>Available Revenue</i>	\$ 8,137.9	\$ 7,930.3	\$ 7,329.5
Less Expenditures	7,032.8	7,831.2	8,024.0
Ending Balance	\$ 1,105.1	\$ 99.0	\$ (694.5)
Ending Balance as a Percentage of Expenditures	15.7%	1.3%	(8.7)%
Adjusted Receipts in Excess of Unadjusted Expenditures	\$ 343.4	\$ (1,006.0)	\$ (793.5)

Notes: Expenditures may not exceed available funds, for planning purpose only.

The Department of Corrections retains \$45.0 million in expenditure authority from the Evidence-Based Juvenile Programs Fund in FY 2021 that the Governor has recommended it not exercise.

State General Fund Expenditures for Debt Service by Agency

Agency/Project	Actual FY 2019	Approved FY 2020	Change FY 2019-FY 2020		Approved FY 2021	Change FY 2020-FY 2021		
			Dollar	Percent		Dollar	Percent	
Department of Administration								
Refunding 2015A	\$ 18,742,994	\$ 24,834,050	\$ 6,091,056	32.5 %	\$ 24,477,050	\$ (357,000)	(1.4)%	
Refunding 2016H	2,927,782	5,749,625	2,821,843	96.4	6,288,750	539,125	9.4	
Refunding 2019F/G	-	-	0	-	3,814,629	3,814,629	-	
Debt Restructuring	3,539,479	3,303,670	(235,809)	(6.7)	1,119,618	(2,184,052)	(66.1)	
John Redmond Reservoir	1,670,750	1,675,000	4,250	0.3	1,671,000	(4,000)	(0.2)	
KPERS Pension Obligation Bonds	64,419,714	64,001,866	(417,848)	(0.6)	64,004,622	2,756	0.0	
KU Medical Education Building	1,865,500	1,865,250	(250)	(0.0)	1,862,500	(2,750)	(0.1)	
National Bio and Agro-defense Facility	23,454,307	23,437,316	(16,991)	(0.1)	23,410,439	(26,877)	(0.1)	
<i>Subtotal - Administration</i>	<u>\$ 116,620,526</u>	<u>\$ 124,866,777</u>	<u>\$ 8,246,251</u>	<u>7.1 %</u>	<u>\$ 126,648,608</u>	<u>\$ 1,781,831</u>	<u>1.4 %</u>	

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

Agency/Project	Actual FY 2019	Approved FY 2020	Change FY 2019-FY 2020		Approved FY 2021	Change FY 2020-FY 2021	
			Dollar	Percent		Dollar	Percent
Kansas State Fair	\$ 855,725	\$ 848,750	\$ (6,975)	(0.8)%	\$ 850,500	\$ 1,750	0.2 %
Kansas State University	293,001	-	(293,001)	(100.0)	-	-	-
Pittsburg State University	621,852	663,174	41,322	6.6	663,165	(9)	(0.0)
University of Kansas	3,487,253	1,577,965	(1,909,288)	(54.8)	-	(1,577,965)	(100.0)
University of Kansas Medical Center	5,017	-	(5,017)	(100.0)	-	-	-
Adjutant General's Department	1,030,960	913,628	(117,332)	(11.4)	266,725	(646,903)	(70.8)
Department of Corrections	515,433	517,388	1,955	0.4	-	(517,388)	(100.0)
Kansas Bureau of Investigation	4,322,675	4,320,800	(1,875)	(0.0)	4,322,925	2,125	0.0
School for the Deaf	4,653	946	(3,707)	(79.7)	-	(946)	(100.0)
TOTAL	\$ 127,757,095	\$ 133,709,428	\$ 5,952,333	4.7 %	\$ 132,751,923	\$ (957,505)	(0.7)%

State Debt

Projected Principal Balance June 30, 2021 \$ 4,685,756,483

FY 2020 Debt Service attributable to:

Highways	39.2 %
KPERS Pensions Bonds	18.9
State Universities	16.7
Revolving Water Fund Projects	7.0
State Prisons	0.9
All Other Agencies	17.2

(Dollars in Millions)

FY 2020 Principal Payment	\$	292.9
FY 2020 Interest Payments		235.8
FY 2020 Principal and Interest Payments	\$	528.7

Surrounding State Debt Comparisons*

	<u>Per Capita State Debt</u>	<u>50 State Rank</u>
Kansas	\$ 1,518	18
Colorado	484	41
Iowa	207	46
Missouri	487	40
Nebraska	23	50
Oklahoma	320	43
 U.S. Average	 \$ 1,493	

* 2019 - K DFA Debt Study Report

**BUDGET DETAIL
BY FUNCTION OF
GOVERNMENT**

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BUDGET DETAIL BY FUNCTION OF GOVERNMENT

The following pages provide additional detail regarding the State's budget, organized by function of government. Within each section, expenditures and staffing for all agencies included in the particular function of government are reported in a summary table. Budget highlights from the 2020 Regular Session follow this table. Selected additional information for each function of government follows the summary material.

State spending in Kansas is classified by function of government; that is, agencies that make expenditures for similar programs or purposes are grouped together. The following provides a brief description of the six functions.

General Government is the administrative and regulatory function of state government and includes elected officials, regulatory agencies, the Legislature, the Judiciary, and general administrative agencies.

Human Services is the function of government that provides services to individuals. Services provided include assistance through the Department for Children and Families and Department for Aging and Disability Services, medical services through the Department of Health and Environment, job training through the Department of Labor, and care of the mentally ill and intellectually or developmentally disabled in state hospital and community placements.

Education is the function that provides educational services to Kansans through the State Board of Regents institutions and the Board of Education, including certain indirect education services, such as those provided by the Historical Society.

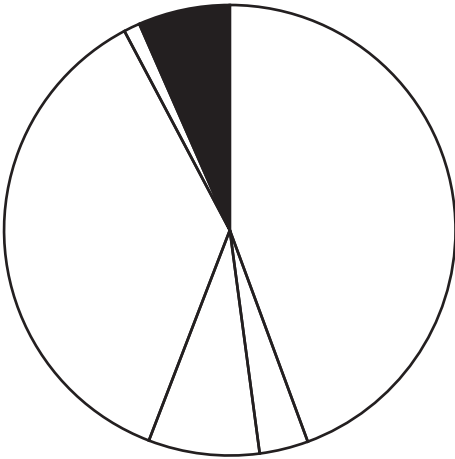
Public Safety provides safety and security to Kansas citizens. Included in this function are law enforcement agencies and correctional institutions, including the Highway Patrol, the State Fire Marshal, and the juvenile correctional facilities.

Agriculture and Natural Resources protects and regulates the natural and physical resources of the state. This function includes agricultural agencies; the Department of Wildlife, Parks and Tourism; and the Division of Environment portion of the Department of Health and Environment.

Highways and Other Transportation includes the Department of Transportation, which has responsibility for construction and maintenance of highways, as well as other transportation functions.

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GENERAL GOVERNMENT



All Funds Expenditures

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GENERAL GOVERNMENT

Approved FY 2021 Expenditures

<u>Agency</u>	<u>State General Fund</u>	<u>All Funds</u>	<u>FTE Positions</u>
Fee Agencies:			
Abstracters Board of Examiners	\$ –	\$ 25,703	0.0
Board of Accountancy	–	420,478	3.0
State Bank Commissioner	–	11,932,186	107.0
Board of Barbering	–	141,042	2.1
Behavioral Sciences Regulatory Board	–	959,271	9.0
Board of Healing Arts	–	6,454,900	62.0
Board of Cosmetology	–	1,164,966	14.0
Department of Credit Unions	–	1,284,202	12.0
Kansas Dental Board	–	425,814	3.0
Board of Mortuary Arts	–	325,571	3.0
Hearing Aid Board of Examiners	–	26,907	0.0
Board of Nursing	–	3,125,009	27.0
Board of Examiners in Optometry	–	166,597	1.0
Board of Pharmacy	–	2,472,475	14.0
Pooled Money Investment Board	–	762,025	5.0
Real Estate Commission	–	1,326,436	11.8
Real Estate Appraisal Board	–	337,930	2.0
Board of Technical Professions	–	780,918	5.0
Board of Veterinary Examiners	–	355,328	4.0
<i>Subtotal - Fee Agencies</i>	\$ –	\$ 32,487,758	284.9
Elected Officials:			
Attorney General	\$ 6,494,583	\$ 26,199,776	173.1
Office of the Governor	8,197,988	35,109,320	40.3
Insurance Department	–	33,987,146	135.6
Secretary of State	–	6,419,037	46.0
State Treasurer	–	30,967,974	39.0
<i>Subtotal - Elected Officials</i>	\$ 14,692,571	\$ 132,683,253	434.0
Legislative Agencies:			
Legislative Coordinating Council	\$ 745,222	745,222	8.0
Legislature	20,876,842	20,876,842	48.0
Legislative Research Department	4,380,604	4,380,604	40.0
Legislative Division of Post Audit	3,099,254	3,099,254	26.0
Revisor of Statutes	4,121,467	4,121,467	31.5
<i>Subtotal - Legislative Agencies</i>	\$ 33,223,389	\$ 33,223,389	153.5

GENERAL GOVERNMENT

Approved FY 2021 Expenditures

<u>Agency</u>	<u>State General Fund</u>	<u>All Funds</u>	<u>FTE Positions</u>
Other General Government:			
Kansas Human Rights Commission	\$ 1,104,781	1,633,094	23.0
Kansas Corporation Commission	–	23,251,002	204.5
Citizens' Utility Ratepayer Board	–	999,659	7.0
Department of Administration	136,853,362	192,301,899	460.0
Office of Information and Technology Services	9,900,000	9,968,000	113.5
Governmental Ethics Commission	470,227	734,424	8.0
Office of Administrative Hearings*	–	–	12.0
Department of Commerce	–	95,678,638	293.0
Health Care Stabilization Board of Governors	–	38,038,228	21.0
Judicial Branch	112,056,817	151,252,380	1,868.0
Judicial Council	–	630,379	5.0
Board of Indigents' Defense Services	34,993,817	35,599,817	199.7
Kansas Public Employees Retirement System (KPERs)**	–	52,423,305	98.4
Kansas Lottery	–	388,529,921	95.0
Racing & Gaming Commission	–	9,363,325	102.0
Department of Revenue	16,027,478	108,534,353	1,078.7
Board of Tax Appeals	807,323	1,924,589	16.0
<i>Subtotal - Other</i>	<u>\$ 312,213,805</u>	<u>\$ 1,110,863,013</u>	<u>4,604.7</u>
TOTAL	<u>\$ 360,129,765</u>	<u>\$ 1,309,257,413</u>	<u>5,477.1</u>
Percentage of Total State Budget	4.5%	6.6%	13.5%

* Nonreportable Budget

** Excludes nonreportable benefits payments.

2020 Session Highlights

General Government

State Bank Commissioner

- Added 1.0 FTE for a new information technology examiner position in FY 2020 and for FY 2021 to examine banking software and cybersecurity.
- Added \$106,756, all from special revenue funds, to continue the Legislative Pay Plan increases approved by the 2019 Legislature for FY 2021.

Board of Healing Arts

- Deleted the transfer of \$235,000 from the Healing Arts Fee Fund to the Board of Pharmacy for the Prescription Monitoring Program (K-TRACS) for FY 2021.

Department of Credit Unions

- Added \$14,268, all from special revenue funds, to continue the Legislative Pay Plan increases approved by the 2019 Legislature for FY 2021.

Board of Nursing

- Delete the transfer of \$103,500 from the Board of Nursing Fee Fund to the Board of Pharmacy for the Prescription Drug Monitoring Program (K-TRACS) for FY 2021.

Board of Examiners in Optometry

- Deleted the transfer of \$16,500 from the Optometry Fee Fund to the Board of Pharmacy for the Prescription Drug Monitoring Service (K-TRACS) for FY 2021.

Board of Pharmacy

- Deleted \$527,500, all from the Pharmacy Fee Fund, to eliminate state funding for the Prescription Drug Monitoring Program (K-TRACS) in order to shift the program to entirely federal grant funded for FY 2021.

Pooled Money Investment Board

- Transferred \$132.2 million from the State General Fund to the Pooled Money Investment Portfolio in FY 2020 and for FY 2021 to pay off the bridge loan of \$317.2 million made from the Pooled Money Investment Portfolio to the State General Fund in FY 2017 and FY 2018.

Real Estate Commission

- Added language to create the Special Litigation Reserve Fund in FY 2020.
- Added language to allow the agency to transfer up to \$20,000 to the Special Litigation Reserve Fund from the Real Estate Fee Fund in FY 2020 and for FY 2021.
- Added \$17,168, all from special revenue funds, to continue the Legislative Pay Plan increases approved by the 2019 Legislature for FY 2021.

Real Estate Appraisal Board

- Added \$3,770, all from special revenue funds, to continue the Legislative Pay Plan increases approved by the 2019 Legislature for FY 2021.

Attorney General

- Added \$41,831, including \$39,528 from the State General Fund, and 1.0 FTE position in FY 2020 and \$75,021, including \$73,135 from the State General Fund, and 1.0 FTE position for FY 2021 for one Victim Information and Notification Everyday (VINE) Coordinator position. The new position and duties were authorized by 2019 HB 2290.
- Added 1.0 FTE position for one Youth Suicide Prevention Coordinator in FY 2020 and for FY 2021. The new position and duties were authorized by 2019 HB 2290.
- Added \$670,749, all from special revenue funds, and 7.0 FTE positions to expand the Medicaid Fraud Control Unit for FY 2021.

Insurance Department

- Added \$976,666, all from the State General Fund, for a one-time refund of the estimated privilege fee paid by Amerigroup Kansas in FY 2020.
- Added \$2.2 million, all from special revenue funds, for expenditures related to relocating the agency from 420 SW 9th Street, Topeka to 1300 SW Arrowhead Rd, Topeka in FY 2020.

Legislative Coordinating Council

- Added \$50.0 million, all from the State General Fund, for the coronavirus response, to be released by Legislative Coordinating Council following submission by the Director of the Budget and review by the joint Legislative Budget Committee in FY 2020.

Legislature

- Added \$77,600, all from the State General Fund, for FY 2021 to begin the process to redraw the districts for the House of Representatives, Senate, State Board of Education, and Congress based on the new census.

Legislative Research Department

- Added \$112,477, all from the State General Fund, for FY 2021 to begin the process to redraw the districts for the House of Representatives, Senate, State Board of Education, and Congress based on the new census.

Legislative Division of Post Audit

- Added 2.0 FTE positions to assist with ongoing evaluations and audits of economic development tax incentives for FY 2021 as required in 2019 HB 2223.

Kansas Corporation Commission

- Added \$1.2 million, all from special revenue funds, for an electric rate study authorized by 2019 Sub. for SB 69 in FY 2020.

Department of Administration

- Added \$626,399 in FY 2020 and \$1.3 million for FY 2021, all from the State General Fund, for additional rehabilitation and repair projects on buildings in the Capitol Complex.
- Added \$2.1 million for the issuance of Series 2019F/G bonds used to refund bonds related to debt service restructuring, Statehouse renovations, and the Eisenhower State Office Building for FY 2021.
- Added language to cap municipal bond interest rates at the daily yield of the 10-year treasury bonds, plus 6.0 percent on bonds excluded from federal gross income and 7.0 percent on bonds included in federal gross income, for FY 2021.

Office of Information Technology Services

- Added \$10.4 million in FY 2020 and \$5.4 million for FY 2021, all from the State General Fund, for network infrastructure upgrades and data center migration activities.
- Added \$4.5 million, all from the State General Fund, to establish a dedicated funding source for the rehabilitation and repair of information technology equipment in FY 2020 and for FY 2021.

Governmental Ethics Commission

- Added \$31,931, including \$20,756 from the State General Fund, and 0.5 FTE position to transition the part-time attorney position into a full-time attorney position for FY 2021.
- Added \$10,810, including \$7,001 from the State General Fund, to continue the Legislative Pay Plan increases approved by the 2019 Legislature for FY 2021.

Office of Administrative Hearings

- Added \$169,617, all from the Administrative Hearings Office Fund, and 2.0 FTE positions for one administrative law judge and one legal assistant position to address higher projected caseloads for FY 2021.

Health Care Stabilization Fund Board of Governors

- Added \$529,870, all from special revenue funds, for estimated increases in the payment of settlements and judgments for FY 2021. This figure is based on a historical trend calculated by the agency and was estimated prior to the *Hilburn* decision in June 2019.

Judicial Branch

- Transferred \$200,000 from the Kansas Endowment for Youth Fund to the Permanent Families Account of the Family and Children Investment Fund for FY 2021.
- Added \$200,000, all from the Permanent Families Account of the Family and Children Investment Fund, for Court Appointed Special Advocate (CASA) programs for FY 2021.
- Added \$10,000, all from special revenue funds, for the Kansas Institute for Peace and Conflict Resolution (KIPCOR) Dispute Resolution Triage Program for FY 2021. KIPCOR is a community-based organization in North Newton, Kansas, that provides dispute resolution and mediation services for area residents.
- Added language directing the agency to provide a report from KIPCOR on its operations, including the Dispute Resolution Triage Program, to the House Committee on Appropriations and the Senate Committee on Ways and Means by January 13, 2021.

Board of Indigents' Defense Services

- Added \$600,000 in FY 2020 and \$1.5 million for FY 2021, all from the State General Fund, for increased projections in assigned counsel expenditures.
- Added \$166,362, all from the State General Fund, for information technology security upgrades identified in the agency's March 2019 Legislative Division of Post Audit security audit for FY 2021.
- Added language to require the agency to report to the joint Legislative Budget Committee detailing the status of staff

vacancies and retention and detailing a strategy to address such staffing concerns by September 30, 2020.

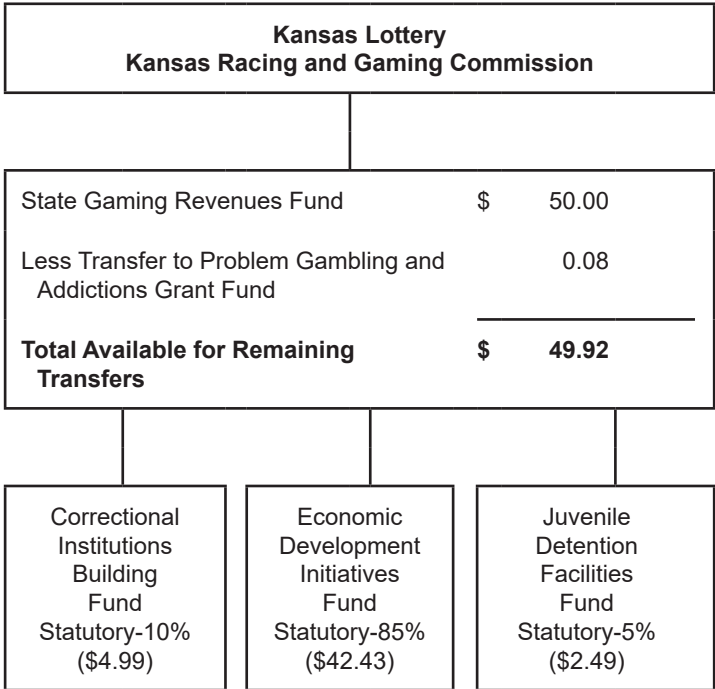
Kansas Public Employees Retirement System (KPERs)

- Added \$25.8 million, all from the State General Fund, to restore funding for the KPERs–School layering payments for FY 2021. This includes \$6.4 million for the delayed FY 2017 payment and \$19.4 million for the delayed FY 2019 payment.
- Deleted the transfer of \$268.4 million from the State General Fund to the KPERs Public Employees Retirement Fund in FY 2020, to continue the layering payment schedule for payment of delayed employer contributions in FY 2017 and FY 2019.
- Added \$150.4 million, including \$131.0 million from the State General Fund, to continue the current amortization schedule for FY 2021.

Department of Revenue

- Added \$3.2 million, all from special revenue funds, to open a new driver's license office in Wichita and expand staffing at other vehicle licensing office across the state in FY 2020.

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



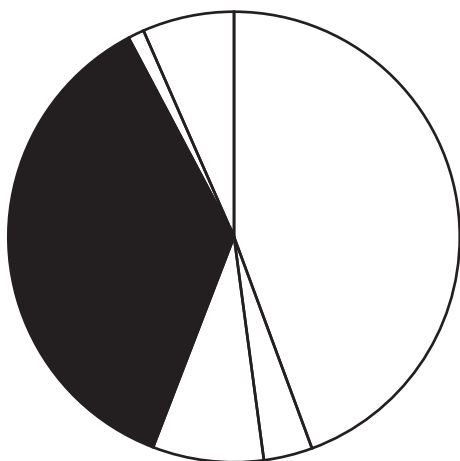
Economic Development Initiatives Fund

Resource Estimate	FY 2020	FY 2021
Beginning Balance	\$ 3,533,519	\$ 27,913
Gaming Revenues	42,432,000	42,432,000
Other Income	291,520	150,000
<i>Available Revenue</i>	\$ 46,257,039	\$ 42,609,913
Less:		
Expenditures and Transfers	46,229,126	42,988,529
Ending Balance	\$ 27,913	\$ (378,616)

FY 2020-FY 2021 Approved EDIF Expenditures

Agency/Program	Approved FY 2020	Approved FY 2021
Department of Commerce:		
Operating Grant	\$ 11,063,769	\$ 8,383,532
Global Trade Services	350,000	-
Older Kansans Employment Program	583,068	503,164
Rural Opportunity Zones Program	1,235,901	1,008,583
Senior Community Service Employment	13,659	7,941
Strong Military Bases Program	196,538	195,880
Governor's Council of Economic Advisors	468,170	193,795
Kansas Creative Arts Industries Commission	578,905	502,084
Public Broadcasting Grants	500,000	500,000
International Trade Program	-	203,771
Community Development Program	-	644,061
Build Up Kansas	125,000	125,000
Main Street Program	250,000	825,000
<i>Subtotal - Commerce</i>	<u>\$ 15,365,010</u>	<u>\$ 13,092,811</u>
Board of Regents:		
Vocational Education Capital Outlay	\$ 2,547,726	\$ 2,547,726
Technology Innovation and Internship	210,664	179,284
EPSCOR	993,265	993,265
Community College Competitive Grants	500,000	500,000
KSU - ESARP	307,939	307,939
<i>Subtotal - Board of Regents</i>	<u>\$ 4,559,594</u>	<u>\$ 4,528,214</u>
Department of Agriculture:		
Agriculture Marketing Program	\$ 1,035,436	\$ 1,035,436
Department of Wildlife, Parks and Tourism:		
Operating Expenditures	\$ 1,744,743	\$ 1,744,728
KC District Office Debt Service	10,603	10,603
Travel Tourism	1,699,126	1,699,161
National Guard Licenses and Permits	54,264	54,264
Disabled Veteran's Licenses	69,827	69,827
Parks Operations	1,600,560	1,598,719
<i>Subtotal - Wildlife, Parks and Tourism</i>	<u>\$ 5,179,123</u>	<u>\$ 5,177,302</u>
Transfers:		
State Housing Trust Fund Transfer	\$ 2,000,000	\$ 2,000,000
State Water Plan Fund	500,000	913,325
State General Fund Transfer	17,589,963	16,241,441
<i>Subtotal - Transfers</i>	<u>\$ 20,089,963</u>	<u>\$ 19,154,766</u>
TOTAL	<u><u>\$ 46,229,126</u></u>	<u><u>\$ 42,988,529</u></u>

HUMAN SERVICES



All Funds Expenditures

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HUMAN SERVICES

Approved FY 2021 Expenditures

Agency	State General Fund	All Funds	FTE Positions
Hospitals:			
Parsons State Hospital and Training Center	\$ 14,516,601	\$ 29,716,601	477.2
Kansas Neurological Institute	11,297,103	26,572,592	437.5
Larned State Hospital	64,596,434	73,310,465	936.5
Osawatomie State Hospital	38,061,781	47,675,828	497.5
<i>Subtotal - Hospitals</i>	<i>\$ 128,471,919</i>	<i>\$ 177,275,486</i>	<i>2,348.7</i>
Other Human Services:			
Department for Aging and Disability Services	\$ 876,286,076	\$ 2,154,588,620	282.0
Department for Children and Families	349,523,232	764,854,292	2,545.9
KDHE - Health and Health Care Finance	812,274,936	3,962,751,048	1,058.5
Department of Labor	1,449,906	174,070,582	392.9
Kansas Guardianship Program	1,314,717	1,314,717	10.0
Commission on Veterans' Affairs Office, Soldiers'/ Veterans' Homes	5,985,851	24,134,745	373.0
<i>Subtotal - Other</i>	<i>\$ 2,046,834,718</i>	<i>\$ 7,081,714,004</i>	<i>4,662.3</i>
TOTAL	<u>\$ 2,175,306,637</u>	<u>\$ 7,258,989,490</u>	<u>7,011.0</u>
Percentage of Total State Budget	27.1%	36.4%	17.2%

2020 Session Highlights

Human Services

Larned State Hospital

- Added \$1.5 million, all from the State General Fund, to provide salary increases for safety and security officers, mental health developmental disability technicians, licensed mental health technicians, licensed practical nurses, and client training supervisors to address salary disparity issues for FY 2021.
- Added \$850,000, all from the State General Fund, for off-site forensic evaluations for the State Security Hospital for FY 2021.
- Added \$250,000, all from the State Institutions Building Fund, for security door food pass inserts for the State Security Hospital for FY 2021.

Osawatomie State Hospital

- Added \$2.0 million, including \$1.5 million from the State General Fund, to open an additional 14-bed patient unit for half of the fiscal year for FY 2021.

Department for Aging and Disability Services

- Added \$22.1 million, including \$9.0 million from the State General Fund, to provide a 5.0 percent increase in the provider reimbursement rates for the Medicaid Home and Community Based Services (HCBS) Intellectual/Developmental Disability waiver for FY 2021.
- Added \$6.6 million, including \$2.7 million from the State General Fund, to provide a 1.0 percent increase in the Medicaid reimbursement rate for nursing facilities for FY 2021.
- Added \$6.4 million, including \$2.6 million from the State General Fund, for the Medicaid HCBS Technology Assisted waiver for FY 2021. Added language to direct this funding to be used to increase the provider reimbursement rates for the specialized medical care (T1000) services code from the current rate of \$31.55 per hour to \$37.00 per hour for in-home

Medicaid Care Registered Nurse/Licensed Practical Nurse nursing services for this waiver.

- Added \$5.3 million, all from the State Institutions Building Fund, to remodel the Biddle Building at Osawatometie State Hospital in preparation of the agency canceling the moratorium on involuntary admissions and applying for certification of additional beds for federal reimbursements for FY 2021.
- Added \$2.8 million, all from the State Institutions Building Fund, for costs associated with infrastructure needs and continued support and maintenance of a new electronic medical records and patient management system for the four state hospitals for FY 2021.
- Added \$3.0 million, all from the State General Fund, for additional Senior Care Act services for FY 2021.
- Added \$5.0 million, all from the State General Fund, for regional mental health inpatient beds for FY 2021.
- Added \$4.0 million, all from the State General Fund, and added language directing this funding to be spent on eight acute care psychiatric beds for youth in Hays for FY 2021.
- Added \$2.0 million, all from the State General Fund, to increase grant funding for Community Mental Health Centers for FY 2021.
- Added \$1.0 million, all from the State General Fund, for a Psychiatric Residential Treatment Facility pilot program at Ember Hope in Newton for FY 2021.
- Added \$750,000, all from the State General Fund, for the Douglas County Community Crisis Center, and appropriate the Douglas County Crisis Center Base Services account as a separate State General Fund account for FY 2021.
- Added \$250,000, all from the State General Fund, for additional substance abuse grants for FY 2021.
- Deleted \$3.0 million, all from the Problem Gambling and Addictions Grant Fund (PGAAGF), previously designated for Medicaid human services consensus caseloads state funds match, and added the same amount from the PGAAGF to

provide a rate increase in Medicaid behavioral health rates for FY 2021.

- Added \$54.6 million, including \$21.7 million from the State General Fund, in FY 2020 and \$41.0 million, including \$35.5 million from the State General Fund, for FY 2021 to fund human services consensus caseload estimates.

Department for Children and Families

- Added \$6.5 million, all from federal funds, for a one-time federal supplemental grant to the Low Income Energy Assistance Program (LIEAP) in FY 2020.
- Added \$5.1 million, all from federal funds, in FY 2020 and \$13.7 million, including \$9.0 million from the State General Fund, for FY 2021 to fund human services consensus caseload estimates.
- Added \$3.6 million, including \$1.3 million from the State General Fund, in FY 2020 and \$1.6 million, including \$484,529 from the State General Fund, for FY 2021 for expansion of the adoption assistance subsidy.
- Added \$710,838, all from the State General Fund, and 10.0 FTE positions for additional Protection and Prevention Services program staff for FY 2021.
- Added \$7.5 million, including \$3.8 million from the State General Fund, and 8.0 FTE positions for Family First Prevention Services Act grants and additional staff for FY 2021.
- Added \$4.0 million, including \$2.0 million from the State General Fund, to begin development of a new Comprehensive Child Welfare Information System for FY 2021.
- Added \$505,456, including \$287,444 from the State General Fund, for the Office of Information Technology Services modernization project, Data Center as a Service, for FY 2021.
- Added language to require the agency to fund the Alliance for Boys and Girls Clubs at \$2.6 million, all from the federal Temporary Assistance for Needy Families (TANF) Fund, for

Smartmoves, Kidzlit, and out of school programming for FY 2021.

- Added language to direct the agency to expend funds from the federal TANF Fund, upon request of the school districts, for the packaging, storing, and distributing of excess foods from school lunches to send home with qualifying students, provided the school follows food safety guidelines issued by the Kansas Department of Agriculture, for FY 2021.
- Added language to amend the work participation requirements for TANF cash assistance to include in-home parenting skills training for a single parent with a child between three months and one year of age in FY 2020 and for FY 2021.
- Added language to allow the Secretary for Children and Families to request a waiver in FY 2020 and for FY 2021 from the U.S. Department of Agriculture for time-limited assistance provisions under food assistance provisions for able-bodied adults ages 18 through 49 without dependents in the household. To apply for the waiver, the Secretary must establish insufficient jobs in an area using standards not less restrictive than standards in federal regulations in effect on January 1, 2020.

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

- Deleted \$84.4 million, including \$37.0 million from the State General Fund, in FY 2020 and added \$413.7 million, including \$26.0 million from the State General Fund, for FY 2021 to fund human services consensus caseload estimates.
- Added \$134,263 in FY 2020 and \$137,619 for FY 2021, all from the State General Fund, for mosquito surveillance targeting West Nile Virus and other mosquito-borne disease prevention.
- Added \$240,000 in FY 2020 and \$938,640 for FY 2021, all from the State General Fund, to fund health facility surveys. This money will support contractual costs and staffing needs necessary to meet federal certification expectations.
- Added \$68.4 million, all federal funds, for the Medical Assistance Program (Medicaid) in FY 2020.

- Added \$766,180, all from the State General Fund, to move all agency servers, data storage, and disaster recovery activities to Level 3 data centers that met security requirements for critical state and federal program functions for FY 2021.
- Added \$150,000, all from the State General Fund, for the Kansas Trauma Program within the Division of Public Health for FY 2021.
- Transferred \$148,682 to the Department of Administration to comply with Executive Reorganization Order No. 45 which directed that oversight of the State Employee Health Plan and Workers Compensation Self-Insurance Fund be moved from KDHE to the Department of Administration.
- Added \$900,000, all from the State General Fund, to increase funds available to Local Health Departments using the statutory formula distribution contained in KSA 65-242 for FY 2020.
- Added language to raise the minimum provided to each of the 100 Local Health Departments under the statutory formula distribution contained in KSA 65-242 to \$12,000 for FY 2021.
- Added \$2.0 million, all from the State General Fund, for the Infant and Toddler Program (Part C) to provide early intervention services for children under the age of three with development delays for FY 2021.
- Added \$3.0 million, including \$1.2 million from the State General Fund, to increase Medicaid dental reimbursement rates under KanCare for FY 2021.
- Added \$140,000, all from the State General Fund, for the agency to collaborate with state and local health officials to more effectively and efficiently recognize and test for Lyme disease in individuals across Kansas for FY 2021.
- Added \$75,000, all from the State General Fund, to develop a brain injury registry to identify individuals who have experienced brain injuries, more effectively coordinate rehabilitation, and gather information about effective treatments for FY 2021.
- Added \$2.0 million, all from the State General Fund, for primary health projects for community-based primary care grants for FY 2021. These grants are provided by the Community Care

Network of Kansas which provides support, including training and technical assistance, to community-based primary care clinics across Kansas.

- Added language to require the agency to implement a policy suspending Medicaid and MediKan coverage provided under the Kansas Medical Assistance Program for incarcerated individuals rather than terminating coverage until notice of their release for FY 2021.
- Added \$17.5 million, all from the State General Fund, for the expansion of Medicaid for FY 2021. Added language that if Medicaid expansion was not approved by the 2020 Legislature, this amount would be transferred to the Coronavirus Prevention Fund of the State Finance Council.
- Added language to raise the transfer limit from the Medical Assistance Fee Fund to the Newborn Screening fund to \$5.0 million for FY 2021.
- Passed HB 2168 which requires the agency to continue to attempt to gain approval from the federal Centers for Medicare and Medicaid Services (CMS) to raise the hospital provider assessment known as the Healthcare Access Improvement Program to up to 3 percent of hospitals' outpatient and inpatient net operating revenue. HB 2168 also requires that, should the changes be approved by CMS, all disbursements related to HCAIP be paid from money appropriated to the Healthcare Access Improvement Fund and that no State General Fund appropriations be used to supplement the fund.

Department of Labor

- Added \$2.3 million, all from the Special Employment Security Fund, for updates to the legacy mainframe that holds all unemployment insurance data for FY 2021.
- Added \$485,000, all from the State General Fund, to cover costs associated with the Office of Information Technology Services modernization project, Data Center as a Service Initiative, for FY 2021.
- Added \$145,000, all from special revenue funds, for increased capital improvements expenditures for FY 2021 including installation of an intercom system, repair and replacement of HVAC vents, and maintenance of parking lots.

Commission on Veterans' Affairs Office

- Added \$1.3 million, all from the Veterans Benefit Lottery Game Fund, to continue funding operating expenditures through a direct transfer from the Kansas Lottery, rather than through State General Fund appropriations from scratch lottery proceeds for FY 2021.
- Added \$50,000, all from the State General Fund, for additional funding for the Veterans' Claims Assistance Program for FY 2021.

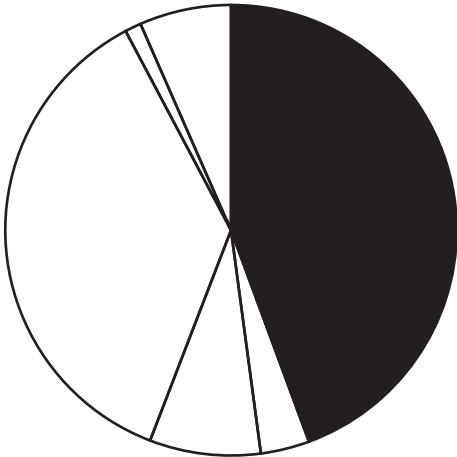
Children's Initiatives Fund Expenditures

	<u>FY 2020 Expenditures</u>	<u>FY 2021 Expenditures</u>
Department of Health and Environment:		
Healthy Start/Home Visitor	\$ 250,000	\$ 250,000
Newborn Hearing Aid Loaner Program	59,674	50,773
SIDS Network Grant	96,374	96,374
Infants and Toddlers Program	5,800,000	5,800,000
Smoking Cessation/Prevention Program Grants	1,001,960	1,001,960
<i>Subtotal - KDHE</i>	<u>\$ 7,208,008</u>	<u>\$ 7,199,107</u>
Department for Aging and Disability Services:		
Children's Mental Health Initiative	\$ 3,800,000	\$ 3,800,000
Department for Children and Families:		
Child Care Services	\$ 5,033,679	\$ 5,033,679
Family Preservation	3,241,062	3,241,062
<i>Subtotal - DCF</i>	<u>\$ 8,274,741</u>	<u>\$ 8,274,741</u>
Department of Education:		
Parents as Teachers	\$ 8,512,678	\$ 8,437,635
Pre-K Pilot	4,200,000	4,200,000
Communities Aligned in Early Development & Education	1,000,000	1,000,000
CIF Grants	18,222,799	18,129,848
Children's Cabinet Accountability Fund	375,000	375,000
Child Care Quality Initiative	500,000	500,000
Early Childhood Block Grants - Autism	50,000	50,000
<i>Subtotal - Department of Education</i>	<u>\$ 32,860,477</u>	<u>\$ 32,692,483</u>
TOTAL	<u>\$ 52,143,226</u>	<u>\$ 51,966,331</u>

Children's Initiatives Fund

Resource Estimate	FY 2020	FY 2021
BEGINNING BALANCE	\$ 9,245,091	\$ 1,563,504
Plus: Other Income		
State General Fund	-	-
Released Encumbrance	1,194,152	-
KEY Fund Transfer	43,267,487	50,402,827
<i>Available Revenue</i>	\$ 53,706,730	\$ 51,966,331
Less Expenditures	52,143,226	51,966,331
Lapse of Encumbrance	-	-
Transfer to SGF	-	-
ENDING BALANCE	\$ 1,563,504	\$ -

EDUCATION



All Funds Expenditures

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EDUCATION

Approved FY 2021 Expenditures

Agency	State General Fund	All Funds	FTE Positions
K-12 Education:			
Department of Education	\$ 4,102,699,827	\$ 5,672,204,775	264.2
Regents:			
Board of Regents	\$ 238,041,650	\$ 297,734,191	64.5
Emporia State University	33,774,705	99,036,294	788.4
Fort Hays State University	35,827,041	156,937,574	999.3
Kansas State University	111,092,685	604,593,136	3,754.0
KSU-ESARP	50,437,081	154,857,201	1,159.2
KSU-Vet. Medical Center	15,589,790	68,737,233	508.0
KU Medical Center	121,455,232	432,213,485	3,333.9
Pittsburg State University	37,750,726	111,200,430	917.7
University of Kansas	141,467,895	804,238,955	5,340.5
Wichita State University	84,368,962	409,435,815	2,188.9
<i>Subtotal - Regents</i>	<u>\$ 869,805,767</u>	<u>\$ 3,138,984,314</u>	<u>19,054.4</u>
Other Education:			
Kansas Historical Society	\$ 5,183,672	\$ 8,198,377	84.5
School for the Blind	5,789,128	7,773,147	81.5
School for the Deaf	9,519,915	11,904,811	143.5
State Library	3,928,901	5,893,318	30.0
<i>Subtotal - Other</i>	<u>\$ 24,421,616</u>	<u>\$ 33,769,653</u>	<u>339.5</u>
TOTAL	<u>\$ 4,996,927,210</u>	<u>\$ 8,844,958,742</u>	<u>19,658.1</u>
Percentage of Total State Budget	62.3%	44.4%	48.3%

2020 Session Highlights

Education

Department of Education

- Added \$67,700, all from the State General Fund, to pay state dues to the Education Commission of the States in FY 2020 and for FY 2021.
- Deleted \$33.5 million, including \$32.9 million from the State General Fund, in FY 2020 and \$47.5 million, including \$38.6 million from the State General Fund, for FY 2021 to fund education finance estimates.
- Added language to require the State Board of Education to have school districts submit continuous learning plans to receive a waiver from school attendance requirements in FY 2020.
- Added \$5.0 million, all from the State General Fund, to increase funding for the Mental Health Intervention Team pilot program for FY 2021.
- Deleted \$20,000, all from the State General Fund, to transfer funding for the Governor's Scholar Program to the Kansas Board of Regents for FY 2021.
- Added language to extend the high-density at-risk weighting through FY 2022.
- Deleted language governing the Mental Health Intervention Team pilot program for FY 2021, however, funding of \$12.8 million all from the State General Fund, remains in the approved budget.

Board of Regents

- Added \$4.5 million in FY 2020 and \$8.5 million for FY 2021, all from the State General Fund, for the Tuition for Technical Education Grant (2012 SB 155).
- Added \$11.9 million, all from the State General Fund, to the Postsecondary Education Operating Grant for the universities for FY 2021.

- Added \$1.5 million, all from the State General Fund, for the Non-tiered Course Credit Hour Grant for Community and Technical Colleges for FY 2021.
- Added \$1.1 million, all from the State General Fund, for the Postsecondary Tiered Technical State Aid Grant for Community and Technical Colleges for FY 2021.
- Added \$232,065, all from the State General Fund, for the Municipal Operating Grant (Washburn University) for FY 2021.
- Added \$20,000, all from the State General Fund, for the Governor's Scholarship Program for FY 2021.
- Added \$2.5 million, all from the State General Fund, to the Comprehensive Grant Program with language that the new funds require a 1:1 match for FY 2021.
- Added language that all students who complete a technical education course from the Excel in Career in Technical Education program receive a transcript for FY 2021.
- Added language to allow any member of the Kickapoo Tribe, Potawatomi Nation, Iowa Tribe, or Sac and Fox Nation to be declared a resident of the State for purpose of tuition and fees for attendance of any postsecondary educational institution as defined in KSA 74-3201b for FY 2021.
- Added language to direct the Board of Regents to create a comprehensive 3, 5, and 10-year plan to look at declining enrollment, changes over time for the state institutions, and deferred maintenance for FY 2021.

University of Kansas Medical Center

- Added \$5.0 million, all from the State General Fund, for the Cancer Center Research Fund for FY 2021.
- Added language to create the Cancer Research and Public Information Trust Fund and begin a demand transfer of \$10.0 million for FY 2022.

Wichita State University

- Added language to allow \$49.0 million in bonding authority to purchase The Flats and The Suites, privately owned student housing units for FY 2021.

- Added language to allow \$25.0 million in bonding authority to construct a new school of business for FY 2021.

University Facts

- State universities enrolled 94,630 persons in Fall 2019. Of those enrolled, 65.1 percent were Kansas residents.
- State universities employed 46.9 percent of state employees in FY 2019.
- Of the total operating expenditures for the state universities and Board of Regents in FY 2019, 27.8 percent were from the State General Fund and 27.0 percent were from the General Fees Fund (tuition). The remaining 45.2 percent were from other fees, federal money, and passthrough student loan expenditures.

Kansas Historical Society

- Added \$20,000, all from the Economic Development Initiatives Fund, to provide funding for Humanities Kansas' new program called Crossroads Conversations for FY 2021.
- Added \$650,000, all from the State General Fund, to renovate the entrance and lobby of the Kansas Museum of History for FY 2021.

School for the Blind

- Added \$72,212, all from the State General Fund, for teacher salary increases pursuant to KSA 76-11a16 for FY 2021.
- Added \$27,163, all from the State Institutions Building Fund, to increase the base budget for rehabilitation and repair projects for FY 2021.

School for the Deaf

- Added \$137,004, all from the State General Fund, for teacher salary increases pursuant to KSA 76-11a17 for FY 2021.
- Added \$14,750, all from the State Institutions Building Fund, to increase the base budget for rehabilitation and repair projects for FY 2021.

State Universities Expenditures Summary

	Actual FY 2019	Approved FY 2020	Approved FY 2021
Operating Expenditures:			
State General Fund	\$ 581,802,937	\$ 620,088,569	\$ 629,411,767
General Fees Fund	766,659,615	777,715,726	785,440,709
Other Funds	1,271,562,169	1,345,282,399	1,345,808,997
<i>Subtotal - Operating Expenditures</i>	<i>\$ 2,620,024,721</i>	<i>\$ 2,743,086,694</i>	<i>\$ 2,760,661,473</i>
Capital Improvements	\$ 138,232,423	\$ 176,033,088	\$ 80,588,650
TOTAL	<u>\$ 2,758,257,144</u>	<u>\$ 2,919,119,782</u>	<u>\$ 2,841,250,123</u>
Percentage Change:			
All Funds	5.43%	5.83%	(2.67)%
General Fees Funds	1.96%	1.44%	0.99%
State General Fund	3.75%	6.58%	1.50%
FTE Positions	18,880.6	18,989.9	18,989.9

Notes: Excludes the budget for the State Board of Regents. General Fees Fund for FY 2021 does not include tuition increases approved by the Board of Regents subsequent to the end of the 2020 Legislative Session.

State Universities Enrollment and Expenditure Trends

	<u>Fall '10</u>	<u>Fall '11</u>	<u>Fall '12</u>	<u>Fall '13</u>	<u>Fall '14</u>	<u>Fall '15</u>	<u>Fall '16</u>	<u>Fall '17</u>	<u>Fall '18</u>	<u>Fall '19</u>
Enrollment:										
Headcount Students	93,131	93,734	93,681	93,789	95,170	94,280	94,301	94,062	94,459	94,630
FTE Students	78,221	78,778	78,607	79,158	80,099	81,993	79,598	78,658	78,436	78,085

	<u>FY '12</u>	<u>FY '13</u>	<u>FY '14</u>	<u>FY '15</u>	<u>FY '16</u>	<u>FY '17</u>	<u>FY '18</u>	<u>FY '19</u>	<u>FY '20 Approved</u>	<u>FY '21 Approved</u>
Expenditures (in Millions):										
Operating Expenditures	\$ 2,102.2	\$ 2,189.0	\$ 2,230.0	\$ 2,331.0	\$ 2,365.0	\$ 2,437.0	\$ 2,476.0	\$ 2,620.0	\$ 2,743.1	\$ 2,760.7
SGF Expenditures	564.3	571.2	557.7	575.3	556.7	565.5	560.8	581.8	620.1	629.4
Tuition (General Fees)	595.7	632.2	661.3	716.1	731.2	813.8	751.9	766.7	777.7	785.4

	<u>Expenditures</u>			<u>Enrollment</u>	
	<u>Operating</u>	<u>SGF</u>	<u>Tuition</u>	<u>Headcount</u>	<u>FTE Students</u>
5-Year Percent Change	13.3%	11.3%	6.4%	0.4%	(4.8)%
10-Year Percent Change	31.3%	11.5%	31.8%	1.6%	(0.2)%

State Aid and Other Assistance to K-12 Education
FY 2019 (Actual) - FY 2021 (Approved)
(Dollars in Thousands)

Program	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change FY 2020-2021
State General Fund Expenditures:				
State Foundation Aid	\$ 2,109,651	\$ 2,282,149	\$ 2,362,836	\$ 80,687
Supplemental State Aid (Local Option Budget)	494,300	503,300	513,400	10,100
Special Education State Aid	490,367	497,895	505,381	7,486
KPERS-USDs	260,116	516,387	530,770	14,382
KPERS-Non-USDs	30,472	38,522	40,747	2,225
KPERS Layering Payments	6,400	25,800	25,800	-
Capital Outlay State Aid	64,961	73,200	75,800	2,600
Juvenile Detention	3,975	5,061	5,061	-
School Food Assistance	2,510	2,510	2,510	-
Mental Health Pilot Program	7,131	8,750	12,674	3,924
School Safety and Security Grants	34	5,000	5,000	-
All Other SGF Expenditures	5,993	8,009	5,246	(2,763)
<i>Subtotal - SGF</i>	<u>\$ 3,475,911</u>	<u>\$ 3,966,582</u>	<u>\$ 4,085,225</u>	<u>\$ 118,642</u>
20-Mill Local Property Tax*	\$ 677,465	\$ 710,718	\$ 732,981	\$ 22,262
School District Finance Fund*	58,279	56,000	52,000	(4,000)

**State Aid and Other Assistance to K-12 Education
FY 2019 (Actual) - FY 2021 (Approved)
(Dollars in Thousands) (cont.)**

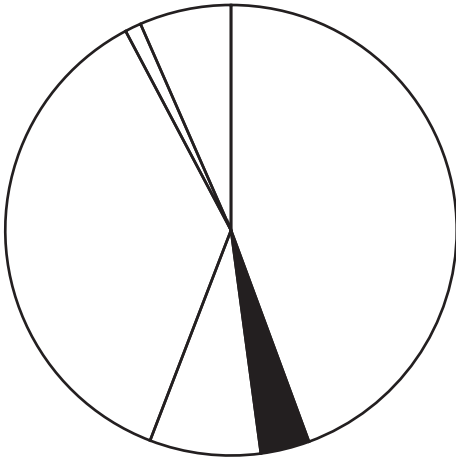
Program	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change FY 2020-2021
Mineral Production Fund*	9,233	11,687	8,203	(3,484)
State Highway Fund**	45,000	-	-	-
Capital Improvement State Aid	202,100	208,000	213,000	5,000
ELARF (KPERs-Non-USDs)	40,084	41,633	41,640	7
Other State Aid***	38,643	34,031	33,084	(946)
Federal Elementary and Secondary Education Program	115,555	109,462	103,012	(6,450)
Federal School Food Assistance	190,412	198,120	203,312	5,193
Federal Special Education Grants	106,799	101,757	101,757	-
TANF Children's Programs	3,053	4,132	4,132	-
Other Federal Aid	38,248	40,761	40,889	129
<i>Subtotal - Other Funds</i>	<u>\$ 1,524,872</u>	<u>\$ 1,516,301</u>	<u>\$ 1,534,011</u>	<u>\$ 17,710</u>
TOTAL - K-12 Aid and Other Assistance	<u>\$ 5,000,783</u>	<u>\$ 5,482,883</u>	<u>\$ 5,619,235</u>	<u>\$ 136,352</u>

* Part of State Foundation Aid.

** Prior to FY 2019, the State Highway Fund included multiple expenditures. In FY 2019, expenditures were only for State Foundation Aid. There are no anticipated expenditures in FY 2020 and FY 2021.

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

PUBLIC SAFETY



All Funds Expenditures

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PUBLIC SAFETY

Approved FY 2021 Expenditures

Agency	State General Fund	All Funds	FTE Positions
Corrections:			
Department of Corrections and Correctional Industries	\$ 222,697,795	\$ 265,703,390	507.0
Adult Facilities:			
El Dorado Correctional Facility	\$ 33,963,579	\$ 33,973,579	486.0
Ellsworth Correctional Facility	16,858,892	16,943,692	234.0
Hutchinson Correctional Facility	36,586,671	36,799,956	507.0
Lansing Correctional Facility	31,862,653	31,982,653	406.0
Larned Correctional Mental Health Facility	12,998,466	12,998,466	189.0
Norton Correctional Facility	18,472,944	18,675,337	264.0
Topeka Correctional Facility	17,806,740	18,145,395	284.0
Winfield Correctional Facility	15,183,968	15,536,960	201.0
<i>Subtotal - Adult Facilities</i>	<u>\$ 183,733,913</u>	<u>\$ 185,056,038</u>	<u>2,571.0</u>
Juvenile Facilities:			
Kansas Juvenile Correctional Complex	\$ 20,642,421	\$ 21,146,621	264.5
Other Public Safety:			
Adjutant General's Department	\$ 10,845,391	\$ 70,898,741	281.0
Kansas Bureau of Investigation	27,632,564	40,515,225	356.5
Emergency Medical Services Board	-	2,607,684	14.0
State Fire Marshal	-	6,342,882	66.8
Kansas Highway Patrol	-	93,985,008	880.0
Sentencing Commission	9,861,959	9,960,500	13.8
Commission on Peace Officers' Standards and Training	-	866,864	7.0
<i>Subtotal - Other</i>	<u>\$ 48,339,914</u>	<u>\$ 225,176,904</u>	<u>1,619.0</u>
TOTAL	<u><u>\$ 475,414,043</u></u>	<u><u>\$ 697,082,953</u></u>	<u><u>4,961.5</u></u>
Percentage of Total State Budget	5.9%	3.5%	12.2%

2020 Session Highlights

Public Safety

Department of Corrections

- Added \$6.1 million in FY 2020 and \$7.2 million for FY 2021, all from the State General Fund, to expand the Lansing and Winfield correctional facilities in order to provide substance abuse treatment and nursing care.
- Added \$8.3 million, all from the State General Fund, for the first full-year lease payment on the Lansing Correctional Facility for FY 2021.
- Added \$5.0 million, all from the State General Fund, to reduce employee salary shrinkage rate at the correctional facilities and the Central Office for FY 2021.
- Transferred \$1.8 million, all from the Kansas Correctional Industries Fund, for the increased cost of inmate food (\$866,204) and to purchase safety and security equipment (\$927,105) for FY 2021.
- Transferred \$1.4 million, all from funds at the Office of Attorney General derived from the Equifax data breach settlement, to replace 62 agency vehicles and purchase video conferencing equipment for parole officers for FY 2021.
- Deleted \$6.3 million in FY 2020 and \$2.6 million for FY 2021, all from the State General Fund, for inmate outsourcing to non-state facilities due to lower-than-anticipated expenditures.
- Deleted \$2.8 million, all from the State General Fund, for housing adult female inmates at the Kansas Juvenile Correctional Complex due to lower-than-anticipated expenditures for FY 2021.
- Deleted \$42.3 million, all from the State General Fund, for expenditures from the Evidence-based Juvenile Programs Account to align with expenditures approved by the Juvenile Justice Oversight Committee in FY 2020. [Note: The Department of Corrections retains \$45.0 million in expenditure authority from the Evidence-based Juvenile Programs Fund in FY 2021 that the Governor has recommended that the Department not exercise.]

Adjutant General's Department

- Added \$15.0 million, all from the State General Fund, to the Kansas Division of Emergency Management for COVID-19 Emergency Management needs in FY 2020. Added language allowing these funds to reappropriate and be used for FY 2021.
- Added \$432,230, including \$216,115 from the State General Fund, in FY 2020 and \$2.0 million, including \$1.0 million from the State General Fund, for FY 2021 for deferred maintenance expenditures.
- Added \$40,000, all from the State General Fund, for force protection expenditures in FY 2020.
- Added \$250,000, including \$125,000 from the State General Fund, in FY 2020 and \$1.0 million, including \$500,000 from the State General Fund, for FY 2021 for rehabilitation and repair expenditures.
- Added \$1.5 million, all from federal funds, for the design of a Joint Force Headquarters (JFHQ) building at Forbes Field in Topeka in FY 2020.
- Added \$192,082, all from the State General Fund, and 2.0 FTE Kansas Intelligence Fusion Center analysts for FY 2021. These positions include 1.0 FTE for a Cyber Threat Analyst, and 1.0 FTE for a Biological/Agricultural Threat Analyst.

State Fire Marshal

- Approved FY 2020 expenditures of \$245,694, all from special revenue funds, to account for 42 individuals and agencies who were dispatched during Hurricane Dorian.
- Added language to allow the agency to utilize the Boiler Inspection Fee Fund for the operating expenses of the agency for FY 2021.
- Added language to require the agency to take over duties of regulation for hemp processors and finger printing duties. The Fire Marshal shall be able to charge an annual registration fee not to exceed \$1,000 through rules and regulations for FY 2021.

Kansas Highway Patrol

- Added language that the agency shall sell its 1978 Cessna R182, and proceeds from the sale of this aircraft will be transferred back to the State Highway Fund for FY 2021.

Sentencing Commission

- Added \$54,249, all from the State General Fund, to eliminate an annual inter-fund transfer for administrative support of the 2003 SB 123 Substance Abuse Treatment Program, for FY 2021.
- Added \$45,606, including \$30,000 from the State General Fund, for implementation of substance abuse telehealth services for offenders in rural areas in FY 2020.

Commission on Peace Officers' Standards and Training

- Added \$7,300, all from special revenue funds, for the purchase of Internal Affairs and Professional Standards Units software in FY 2020.
- Added \$5,150, all from special revenue funds, for the agency to seek and fund three years of accreditation from the International Association of Directors of Law Enforcement Standards and Training in FY 2020.

Corrections Adult Institutional Capacity and Population

	<u>Capacity</u>	<u>Population</u>	<u>Occupancy</u>
KDOC Facilities:			
El Dorado	1,955	1,657	84.8%
Ellsworth	913	855	93.6
Hutchinson	1,918	1,882	98.1
Lansing	2,432	1,722	70.8
Larned	598	627	104.8
Norton	975	946	97.0
Topeka*	903	803	88.9
Winfield	808	569	70.4
<i>Subtotal</i>	<u>10,502</u>	<u>9,061</u>	<u>86.3%</u>
Non-KDOC Facilities:			
Larned State Hospital*	4	4	100.0%
Contract Jail Placement	360	208	57.8%
<i>Subtotal</i>	<u>364</u>	<u>212</u>	<u>58.2%</u>
TOTAL	<u>10,866</u>	<u>9,273</u>	<u>85.3%</u>

* Topeka and the Larned State Hospital are the only facilities with females.

ADULT POPULATION for FY 2020

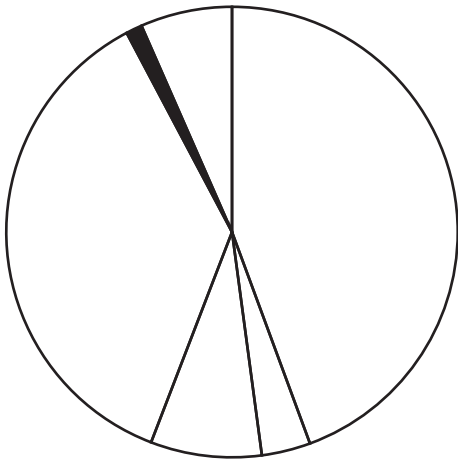
Average Daily Population (As of 06/19/2020)	<u>Male</u>	<u>Female</u>
KDOC Facilities	8,855	890
Non-KDOC Facilities	173	9
TOTAL	<u>9,028</u>	<u>899</u>

Custody Classification (As of 06/19/2020)	<u>Male</u>	<u>Female</u>
Maximum	1,168	46
Medium High	1,261	84
Medium Low	2,438	193
Minimum	2,433	463
Unclassified	105	9
Special Management	1,061	12
TOTAL	<u>8,466</u>	<u>807</u>

Parole Population (As of 06/19/2020)	<u>Male</u>	<u>Female</u>
High	642	95
Moderate/Low Moderate	3,654	555
Low	640	186
Unclassified	152	29
TOTAL	<u>5,088</u>	<u>865</u>

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AGRICULTURE AND NATURAL RESOURCES



All Funds Expenditures

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AGRICULTURE AND NATURAL RESOURCES

Approved FY 2021 Expenditures

Agency	State General Fund	All Funds	FTE Positions
Department of Agriculture	\$ 9,890,108	\$ 52,252,302	310.7
KDHE - Environment	4,365,133	69,499,934	441.6
Kansas State Fair	1,000,500	7,223,868	26.0
Kansas Water Office	1,023,178	13,639,067	21.0
Department of Wildlife, Parks and Tourism	-	89,457,444	462.0
TOTAL	\$ 16,278,919	\$ 232,072,615	1,261.2
Percentage of Total State Budget	0.2%	1.2%	3.1%

Note: Totals may not add due to rounding.

2020 Session Highlights

Agriculture and Natural Resources

Department of Agriculture

- Added \$150,000, all from the State Water Plan Fund, for aid to conservation districts for FY 2021.
- Added \$250,000, all from the State Water Plan Fund, for water resources cost-share program to increase implementation of best management practices to prevent soil erosion and reduce sedimentation and runoff for FY 2021.
- Added \$200,000, all from the State Water Plan Fund, for watershed dam construction to provide cost-share assistance on the building and repairing of watershed dams for FY 2021.
- Added \$250,000, all from the State Water Plan Fund, for streambank stabilization to reduce sedimentation for FY 2021.
- Added \$100,000, all from the State Water Plan Fund, to retire 6,186 acre-feet of irrigation water rights in the Rattlesnake Creek impairment area for FY 2021.
- Added \$297,699, all from the State Water Plan Fund, for the Conservation Reserve Enhancement Program (CREP) to retire water rights in the Rattlesnake Creek Basin and for the Water Transition Assistance Program to retire water rights in Wichita and Greeley counties for FY 2021.

Kansas Department of Health and Environment – Division of Environment

- Added \$2.5 million, all from federal funds, for increased expenditures from the Volkswagen mitigation trust fund allocation which funds projects focused on reducing diesel emissions in FY 2020.

Kansas State Fair

- Added \$203,167, all from special revenue funds, for the EXPO Center renovation debt service in FY 2020.

Kansas Water Office

- Added \$300,000, all from the State Water Plan Fund, for watershed conservation practices to implement best management practices within reservoir watershed for FY 2021.
- Added \$200,000, all from the State Water Plan Fund, for dewatering in Haysville to lower the water table to prevent future flooding for FY 2021.
- Added \$660,000, all from the State Water Plan Fund, for water injection dredging at Tuttle Creek Lake to promote reservoir sediment management for FY 2021.
- Added language to establish the South Fork Republican River Water Conservation Projects Fund (Fund) and to require the agency to transfer at least \$500,000 to the Fund from the Republican River Water Conservation Projects-Colorado Fund for FY 2021.
- Transferred \$2.0 million from the State General Fund to the State Water Plan Fund for FY 2021, bringing the total transfer to \$6.0 million.
- Transferred \$413,325 from the Economic Development Initiatives Fund to the State Water Plan Fund for FY 2021, bringing the total transfer to \$913,325.

Department of Wildlife, Parks and Tourism

- Added \$2.0 million, all from the State General Fund, for park repairs due to Spring 2019 flooding in FY 2020.

Expenditures from the Resources of the State Water Plan Fund

Agency	Actual FY 2019	Approved FY 2020	Approved FY 2021
Department of Health and Environment:			
Contamination Remediation	\$ 700,955	\$ 1,088,301	\$ 1,088,301
TMDL Initiatives	271,439	290,871	280,738
Nonpoint Source Program	251,031	365,880	303,208
Harmful Algae Bloom Pilot	6,870	893,130	450,000
Watershed Restoration and Protection Strategy	625,874	840,898	730,884
Drinking Water Protection Program	-	350,000	350,000
<i>Subtotal - Department of Health and Environment</i>	<u>\$ 1,856,169</u>	<u>\$ 3,829,080</u>	<u>\$ 3,203,131</u>
University of Kansas - Geological Survey	\$ 26,841	\$ 26,841	\$ 26,841
Department of Agriculture:			
Interstate Water Issues	\$ 438,457	\$ 584,172	\$ 490,007
Water Use Study	47,600	142,778	72,600
Basin Management	463,386	777,957	608,949
Water Resources Cost-share	1,869,148	2,571,508	2,698,289
Nonpoint Source Pollution Assistance	1,720,546	2,299,045	1,857,836

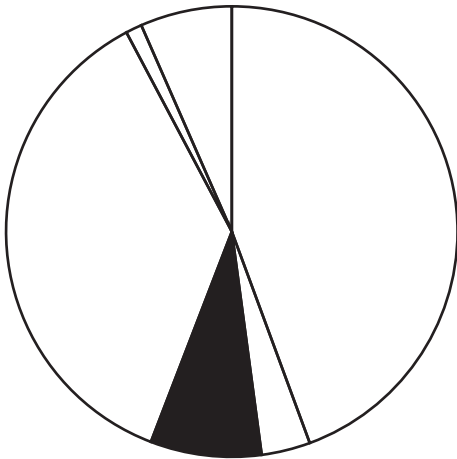
Expenditures from the Resources of the State Water Plan Fund (cont.)

Agency	Actual FY 2019	Approved FY 2020	Approved FY 2021
Aid to Conservation Districts	2,092,637	2,192,637	2,342,637
Conservation Reserve Enhancement Program	223,589	469,367	699,745
Watershed Dam Construction	550,000	550,000	750,000
Water Quality Buffer Initiative	110,506	414,516	200,000
Riparian and Wetland Program	200,546	479,997	154,024
Streambank Stabilization	-	1,000,000	750,000
Irrigation Technology	67,460	132,540	100,000
Crop and Livestock Water Research	-	350,000	350,000
Crop Research - Sorghum	100,000	-	-
Crop Research - Hemp	150,000	-	-
<i>Subtotal - Department of Agriculture</i>	\$ 8,033,875	\$ 11,964,517	\$ 11,074,087
Kansas Water Office:			
Assessment and Evaluation	\$ 401,454	\$ 796,522	\$ 829,900
MOU - Storage Operations and Maintenance	367,702	410,000	480,100
Technical Assistance to Water Users	341,000	348,219	325,000
Streamgaging	413,580	423,130	423,130

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

Agency	Actual FY 2019	Approved FY 2020	Approved FY 2021
Kansas River Alluvial Aquifer Observation	50,000	-	-
Reservoir Bathymetic Surveys	200,000	350,000	350,000
Watershed Conservation Practices Implementation	900,000	700,000	1,000,000
Milford Lake RCPP	400,000	200,000	200,000
Water Vision Education	100,000	100,000	100,000
Streambank Stabilization Effectiveness Research	100,000	-	-
Harmful Algae Bloom Research	100,000	-	-
Water Technology Farms	75,000	75,000	75,000
Equus Beds Chloride Plume	50,000	50,000	50,000
Arbuckle Study	-	68,000	-
Water Injection Dredging	-	-	660,000
Water Resource Planner	101,791	-	-
Flood Response Study	-	100,000	-
<i>Subtotal - Kansas Water Office</i>	<u>\$ 3,600,527</u>	<u>\$ 3,620,871</u>	<u>\$ 4,493,130</u>
Total - State Water Plan Fund Expenditures	<u><u>\$ 13,517,412</u></u>	<u><u>\$ 19,441,309</u></u>	<u><u>\$ 18,797,189</u></u>

HIGHWAYS AND OTHER TRANSPORTATION



All Funds Expenditures

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HIGHWAYS AND OTHER TRANSPORTATION

Approved FY 2021 Expenditures

Agency	State General Fund	All Funds	FTE Positions
Department of Transportation	\$ -	\$ 1,584,443,462	2,351.0
Percentage of Total State Budget	--%	8.0%	5.8%

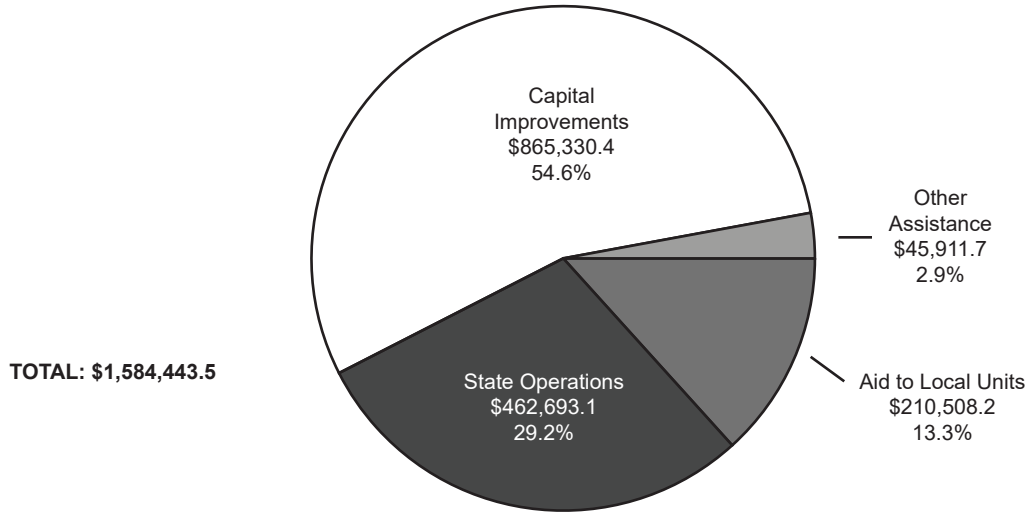
2020 Session Highlights

Highways and Other Transportation

Department of Transportation

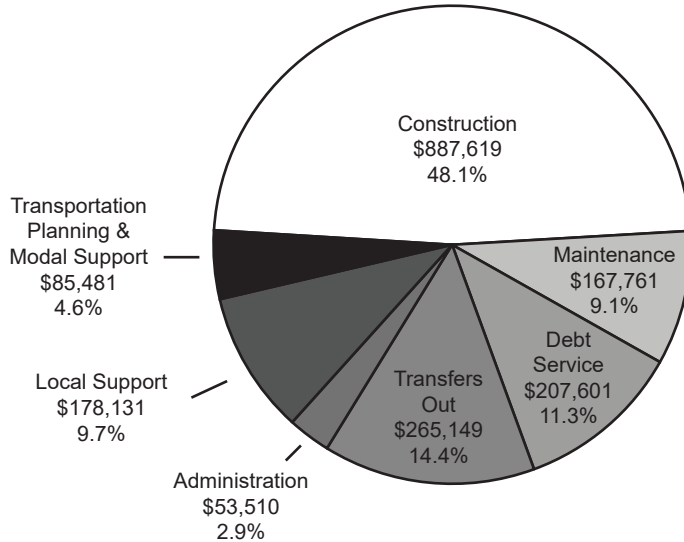
- Added \$341,000, all from the State Highway Fund, for Office of Information Technology Services modernization projects, Data Center as a Service and Centralized Service Desk, for FY 2021.
- Deleted \$25.0 million from the transfer from the State Highway Fund to the State General Fund for FY 2021. This reduces the transfer from \$158.7 million to \$133.7 million.
- Added language to direct the agency to place a State Capitol visitors center sign at the 8th Avenue exit on Interstate 70 in Topeka, and to replace the State Capitol sign at the 10th Avenue exit on Interstate 70 in Topeka with a sign for the Kansas Judicial Center on or before January 1, 2021.

FY 2021 KDOT Reportable Expenditures (Dollars in Thousands)



Note: Totals may not add due to rounding.

FY 2021 KDOT Cash Flow Expenditures
(Dollars in Thousands)
(Includes Non-Reportables)



TOTAL: \$1,845,252.0

Note: Totals may not add due to rounding.

APPENDIX

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Glossary of Selected Budget Terms

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

KANSAS LEGISLATIVE RESEARCH DEPARTMENT

Legislative Fiscal Assignments—FY 2020

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252 Governor

422 Legislative Coordinating Council

425 Legislative Research Department

428 Legislature

540 Division of Post Audit

579 Revisor of Statutes

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565 Department of Revenue

300 Department of Commerce

622 Secretary of State

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Coordinator, Performance Based Budgeting

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039 Department for Aging and Disability Services

363 Kansas Neurological Institute

410 Larned State Hospital

482 Board of Nursing

494 Osawatomie State Hospital

507 Parsons State Hospital

694 Commission on Veterans' Affairs Office/Soldiers' Home/
Veterans' Home

102 Behavioral Sciences Regulatory Board

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652 Department of Education

296 Department of Labor

604 School for the Blind

610 School for the Deaf

288 State Historical Society

434 State Library

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034 Adjutant General

206 Emergency Medical Services Board

234 State Fire Marshal

276 Department of Transportation

280 Highway Patrol

529 Commission on Peace Officers' Standards and Training

Coordinator, Fiscal Database

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264 KDHE-Health and Health Care Finance

167 Dental Board

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331 Insurance Department

094 Bank Commissioner

328 Board of Indigents' Defense Services

159 Department of Credit Unions

247 Governmental Ethics Commission

270 Health Care Stabilization Fund Board of Governors

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561 Board of Regents

379 Emporia State University

246 Fort Hays State University

367 Kansas State University

367 KSU-Agricultural Extension

367 KSU-Veterinary Medical Center

385 Pittsburg State University

682 University of Kansas

683 University of Kansas Medical Center

715 Wichita State University

105 Board of Healing Arts

531 Board of Pharmacy

Coordinator, Joint Committee on State Building Construction

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365 Kansas Public Employees Retirement System (KPERs)

082 Attorney General

083 Kansas Bureau of Investigation

670 State Treasurer

670 Pooled Money Investment Board

450 Kansas Lottery

553 Racing and Gaming Commission

Coordinator, Expanded Lottery Act Revenues Fund

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046 Department of Agriculture

264 KDHE – Environment

709 Kansas Water Office

710 Department of Wildlife, Parks and Tourism

373 Kansas State Fair Board

143 Kansas Corporation Commission

122 Citizens' Utility Ratepayer Board

046 Board of Veterinary Examiners

Coordinator, State Water Plan Fund

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521 Department of Corrections

177 Ellsworth Correctional Facility

195 El Dorado Correctional Facility

313 Hutchinson Correctional Facility

352 Kansas Juvenile Correctional Complex

400 Lansing Correctional Facility

408 Larned Mental Health Correctional Facility

581 Norton Correctional Facility

660 Topeka Correctional Facility

712 Winfield Correctional Facility

626 Sentencing Commission

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629 Department for Children and Families

543 Real Estate Appraisal Board

549 Real Estate Commission

STEVEN WU (6-4447)

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173 Department of Administration

178 Office of Administrative Hearings

173 Office of Information Technology Services

349 Judicial Council

677 Judicial Branch

176 Kansas Development Finance Authority

Coordinator, Joint Committee on Information Technology

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016 Abstracters' Board

663 Board of Technical Professions

562 Kansas Board of Tax Appeals

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028 Board of Accountancy

100 Board of Barbering

149 Board of Cosmetology

058 Commission on Human Rights

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261 Kansas Guardianship Program

204 Board of Mortuary Arts

488 Optometry Board

266 Kansas Board of Examiners in Fitting & Dispensing of
Hearing Instruments