STATE OF KANSAS

Comparison Report

The FY 2016 Governor's Budget Report with Legislative Authorizations

SAM BROWNBACK, GOVERNOR

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FY 2016

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Readers of *The FY 2016 Comparison Report* can access this information on the Kansas Division of the Budget's website at http://budget.ks.gov.

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Budget Summary

Overview

In January 2015, Governor Brownback proposed a biennial budget for all state agencies for FY 2016 and FY 2017. This Comparison Report details the revised FY 2015 budget and the FY 2016 and FY 2017 budgets approved by the 2015 Legislature. The format of the report compares the budget recommended by Governor Brownback to the changes made by the Legislature through the appropriations process. The schedules at the end of the document provide detail by agency for the approved budgets for FY 2015, FY 2016 and FY 2017.

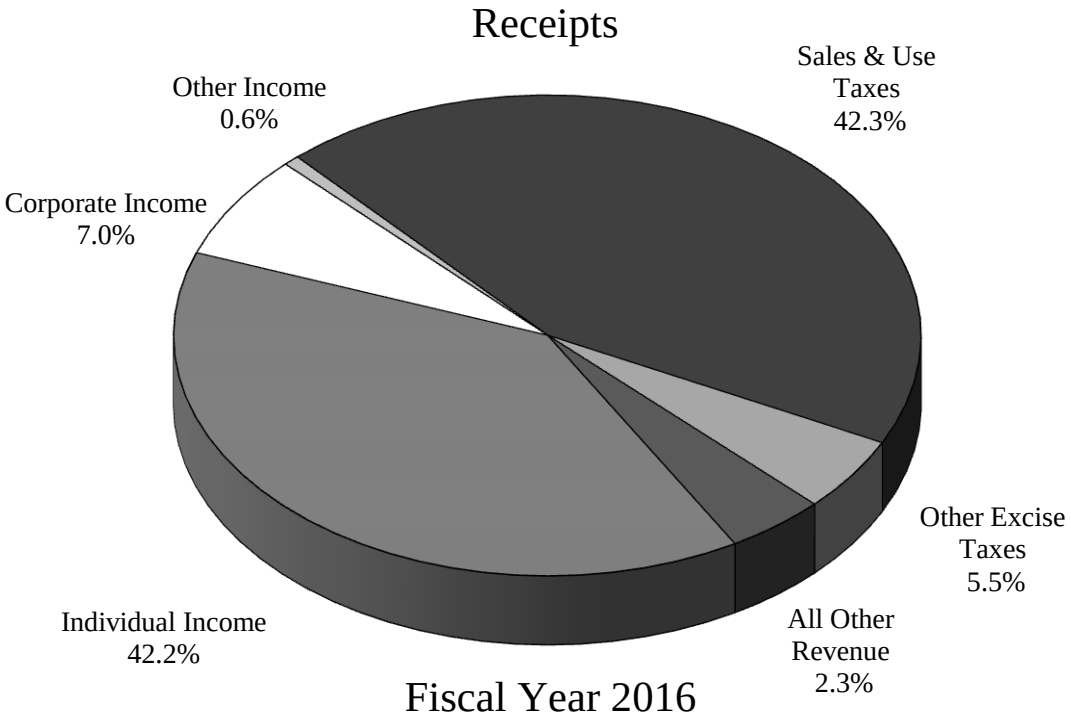
The table on this page lists summary numbers for the State General Fund and all funding sources for the three fiscal years affected by this year's budget process. The table and the pie charts on this and the next page summarize the various categories of revenues and expenditures from the State General Fund with a focus on the upcoming year, FY 2016.

Budget Totals

	Governor's Rec.	Approved
FY 2015:		
SGF	$ 6,268,287,665	$ 6,251,423,261
All Funds	15,460,499,558	15,441,201,178
FY 2016:		
SGF	$ 6,350,608,354	$ 6,322,077,417
All Funds	15,219,812,953	15,326,725,757
FY 2017:		
SGF	$ 6,394,940,895	$ 6,398,465,703
All Funds	15,684,437,072	15,845,055,867

Selected Highlights of the Kansas Budget

Medicaid. The State has successfully transitioned Kansas' Medicaid program to a managed care model in an effort to provide better care coordination and better outcomes for patients. The 2015 Legislature approved additional changes to further reduce Medicaid costs. A mix of KanCare policy and contractual changes will be implemented by the State that will achieve $50.0 million in State General Fund expenditure savings in each of the approved FY 2016 and FY 2017 budgets. Additional changes to the Medicaid system include an increase to the Managed Care privilege fee, which is estimated to generate a net increase in SGF of $47.8 million in FY 2016 and $49.6 million in FY 2017. The growth in the Medicaid program has been reduced from 7.5% to 5.2% since the implementation of KanCare and the



rate of growth will decrease further with the savings included in the FY 2016 and FY 2017 budget.

K-12 Funding. Because the state cannot sustain the automatic spending increases built into the school finance formula for non-classroom expenditures, the Governor proposed and the 2015 Legislature approved sun setting the current school finance formula, effective July 1, 2015. The Legislature and the Governor will work to reform school finance with a new formula. Until a new formula becomes law, the Governor recommended and the 2015 Legislature adopted a block grant to distribute state funding to districts. The old K-12 funding system consisted of several elements each with its own financing mechanism. The block grant combines several of the financing elements into one lump sum amount. Former school finance formula items that comprise the block grant include General State Aid, Supplemental State Aid, Capital Outlay Aid, Virtual State Aid, certain local tax levies, and KPERS employer obligations. The school finance policy is contained in 2015 House Substitute for Senate Bill 7, which was adopted by the 2015 Legislature and signed into law by the Governor on March 25, 2015.

Public Pension Reform. As part of the allotment, FY 2015 savings of approximately $52.1 million were obtained from reducing the current statutory KPERS employer contribution rate from 11.27 percent to 8.65 percent for the last six months of FY 2015. This reduction in FY 2015 will require additional contributions totaling $76.7 million over the next 20 years. The lower contributions are not projected to keep the System from being fully funded by the end of the amortization period, which is currently FY 2033, but they will slow the rate at which the System's funded ratio improves. For FY 2016 and FY 2017, a proposal was made by the Governor to issue $1.5 billion in bonds and extend the amortization period from FY 2033 to FY 2043. The plan would have helped reduce the Unfunded Actuarial Liability (UAL) of the KPERS State/School Group and reduce employer contribution rates. Instead of adopting the Governor's plan, the Legislature passed Senate Bill 228 which authorizes the issuance of $1.0 billion in bonds to reduce the UAL and State/School Group employer contributions. The bonds are subject to the approval of the State Finance Council and a maximum 5.0 percent interest rate, all inclusive cost. The State Finance Council authorized issuance of the bonds on July 2, 2015 through adoption of resolution. The bill sets the employer contribution rates (excluding Death and Disability Insurance) to 10.91 percent in FY 2016 and 10.81 percent in FY 2017. The current rates are 12.37 percent and 13.57 percent for FY 2016 and FY 2017, respectively. The short-term savings are expected to be $45.1 million from the State General Fund in FY 2016. For FY 2017, total savings of $97.8 million from the State General Fund are estimated. The debt service payments for the bonds are estimated to be approximately $34.1 million in FY 2016 and $65.3 million in FY 2017, all from the State General Fund. When the debt service is applied to the State General Fund savings, the result is net savings of $11.0 million in FY 2016 and $32.5 million in FY 2017. The Governor signed Senate Bill 228 on April 16, 2015.

4.0 percent Reduction to Select State Agencies. The Governor implemented allotments for the final six months of FY 2015, which included a 4.0 percent State General Fund expenditure reduction for select agencies. These spending reductions were carried forward for the same agencies in the approved FY 2016 and FY 2017 budgets. Savings of $32.8 million in FY 2016 and $33.4 million in FY 2017 are expected. This includes most Cabinet level and elected office agencies, legislative agencies, and other select agencies. Expenditure reductions are also approved for the Kansas Department of Education, the Board of Regents, the Department of Corrections Central Office, and the portion of the KDOT state highway fund that funds agency operations. Agencies and appropriations that will not be affected by the 4.0 percent reduction include Medicaid appropriations to KDADS and KDHE, Department of Corrections institutions, and State Hospitals.

Kansas Biosciences Authority. The Kansas Biosciences Authority (KBA) was established to make Kansas a desirable state in which to conduct, facilitate, support, fund, and perform bioscience research, development, and commercialization. The KBA is currently financed from transfers from the State General Fund to the Bioscience Development and Investment Fund. Transfers of $32.0 million in FY 2015, $35.0 million in FY 2016, and $75.0 million in FY 2017 were expected to occur. The 2015 Legislature concurred with the Governor's recommendation to reduce the transfers to $13.0 million in each fiscal year. Of the total amount, $6.0 million will be directed to State universities, as is the case under current law.

Information Technology. It has been estimated by the Office of Information Technology Services and agency chief information officers that $15.0 million in annual savings could be realized from consolidating various state agency information technology (IT) systems. Legislative approval was granted to allow the Kansas Budget Director to remove IT resources from agency budgets and move resources from one agency budget to another agency budget to help streamline IT costs.

State Employee Health Plan Savings. The State Employees' Health Plan is administered by the Health Care Commission and reports to the Governor on health plan issues. The 2015 approved budget for all state agencies for FY 2016 and FY 2017 reduces the group health insurance employer's contribution by 8.50 percent. The reduction was approved by the Health Care Commission at the September 2014 meeting. The statewide reduction totals $12.0 million in FY 2016 and $12.2 million in FY 2017 and will not affect health care obligations in those fiscal years.

State General Fund

FY 2015. The Governor issued a budget amendment and a second allotment that lowered current year expenditures by $81.4 million, primarily a result of lower health and human service caseload expenses and education reductions. The Legislature adopted those savings in the revised budget and further reduced SGF expenditures by $16.9 million.

FY 2016. The Governor's FY 2016 budget was built first using the Consensus Revenue Estimate of November 2014 with revenues attributable to changes in state law regarding tax rates and tax policy as well as transfers to the State General Fund, all detailed in the Governor's budget. The November revenue estimate was later decreased $98.2 million (1.7 percent) in April 2015. The estimate was adjusted again in June 2015 to account for enacted legislation, including the impact of Senate Substitute for HB 2109, as amended by House Substitute for SB 270, the combined tax package, increased total SGF receipts by $384.4 million by increasing in individual income taxes, sales taxes, cigarette and liquor enforcement taxes, compensating use taxes, and some corporation income taxes.

No budget was enacted during the regular legislative session. During the omnibus session, the Legislature reduced FY 2016 expenditures by $86.3 million by adopting a Governor's Budget Amendment, making statewide reductions in selected areas and passing a budget provision that allows the Director of the Budget to find and implement $50.0 million in SGF savings. An agency by agency description of what the Legislature altered in the proposed budgets is detailed in the function summary sections of this report.

FY 2017. The November revenue estimate for FY 2017 was decreased $100.8 million (1.7 percent) in April. The estimate was adjusted again in June 2015 to account for enacted legislation, including the impact of the combined tax package which increased receipt estimates by $404.8 million. During the omnibus session, the Legislature reduced FY 2017 expenditures by $20.9 million by adopting a Governor's Budget Amendment and making statewide reductions in selected areas.

FY 2016 Approved Expenditures from the State General Fund

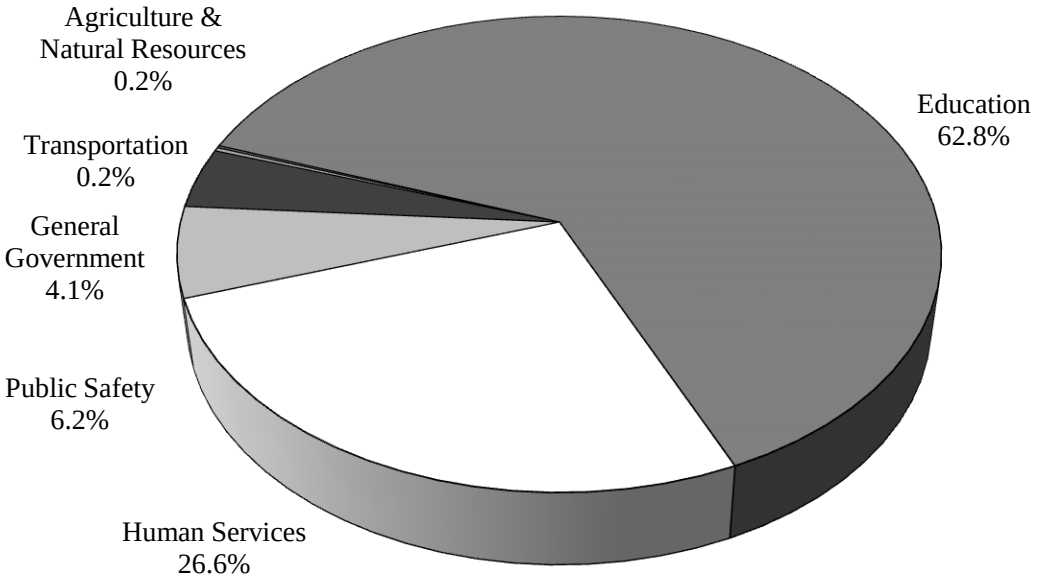
(Dollars in Millions)

	State Operations	Local Aid	Other Assistance, Grants & Benefits	Capital Improvements	Total
General Government	247.6	0.1	5.4	7.2	260.3
Human Services	234.7	8.3	1,453.2	--	1,696.2
Education	612.7	3,362.5	32.3	3.7	4,011.2
Public Safety	317.8	43.6	27.7	4.2	393.3
Ag & Natural Resources	14.7	--	0.3	0.6	15.6
Transportation	1.1	--	--	9.4	10.5
Statewide Reductions	(65.0)	--	--	--	(65.0)
Total	$1,363.6	$3,414.5	$1,518.9	$25.1	$6,322.1

Totals may not add because of rounding.

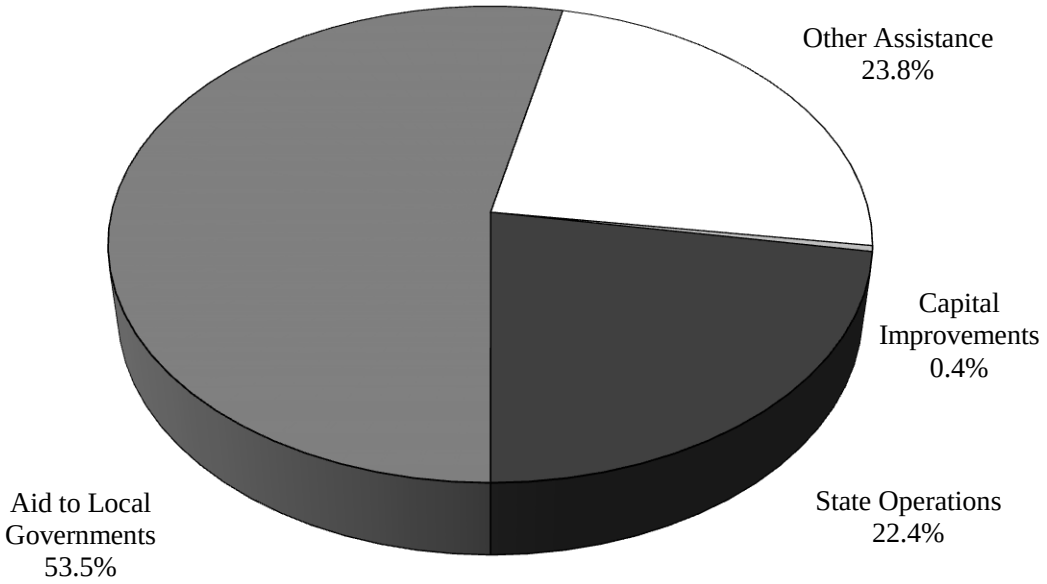
State General Fund

Expenditures by Function



Fiscal Year 2016

Expenditures by Category



Fiscal Year 2016

Outlook for the State General Fund

(Dollars in Millions)

	FY 2014 Actual	FY 2015 Approved	FY 2016 Approved	FY 2017 Approved
Beginning Balance	$ 709.3	$ 379.7	$ 75.7	$ 87.7
Revenues				
Taxes	5,632.1	5,743.2	6,223.0	6,396.2
Interest	11.5	12.0	17.8	8.6
Agency Earnings	49.6	56.5	56.8	58.1
Transfers:				
School Capital Improvement Aid	(129.7)	(147.0)	(162.5)	(176.0)
School District Extraordinary Needs	--	(4.0)	--	--
Post-Sec. Ed. Performance-Based Incent.	--	(2.0)	--	--
Regents Faculty of Distinction	(0.2)	(0.2)	(0.2)	(0.2)
Regents Research Corp Debt Service	(0.2)	--	--	--
Health Care Stabilization Fund	(2.5)	(4.0)	(4.0)	(4.0)
Biosciences Initiative	(10.0)	(13.0)	(13.0)	(13.0)
Business Incentives	(10.4)	(10.4)	(8.5)	(4.4)
Highway Fund	15.0	173.5	129.3	130.8
Medical Programs Fee Fund	--	55.3	--	--
All Other Transfers	98.0	84.5	86.3	84.0
Other Revenues	--	3.0	9.1	29.9
Total Revenues	$ 5,653.2	$ 5,947.4	$ 6,334.1	$ 6,510.0
Total Available	$ 6,362.5	$ 6,327.1	$ 6,409.8	$ 6,597.7
Expenditures				
Aid to K-12 Schools/KPERS School	2,951.8	3,037.4	3,156.8	3,103.0
Higher Education	761.9	784.1	785.9	799.0
Human Services Caseloads	1,006.1	1,108.8	1,101.5	1,112.4
KPERS State	41.0	34.1	55.1	56.6
Judiciary	96.5	97.5	101.9	105.7
All Other Expenditures	1,125.5	1,189.5	1,120.9	1,221.8
Total Expenditures	$ 5,982.8	$ 6,251.4	$ 6,322.1	$ 6,398.5
Ending Balance	$ 379.7	$ 75.7	$ 87.7	$ 199.2
As Percentage of Expenditures	*6.3%*	*1.2%*	*1.4%*	*3.1%*

Totals may not add because of rounding.

Revenues reflect Consensus Revenue Estimate from April 2015 adjusted by the Legislature.

Health/Human Service Caseload figures reflect new Spring 2015 consensus estimates.

Employer contributions to KPERS State are estimated as proportion of the total from the SGF.

"Other Revenues" includes anticipated expiration of STAR bonds in FY 2017 and other agency revenues not included in Agency Earnings.

FY 2016 Approved Expenditures from All Funding Sources
(Dollars in Millions)

	State Operations	Local Aid	Other Assistance, Grants & Benefits	Capital Improvements	Total
General Government	857.1	70.8	187.1	34.0	1,149.0
Human Services	698.0	42.4	4,298.5	12.6	5,051.5
Education	2,171.0	4,727.5	308.0	130.1	7,336.6
Public Safety	449.0	57.0	35.5	15.0	556.5
Ag & Natural Resources	158.7	7.8	7.1	10.1	183.7
Transportation	281.9	190.5	23.8	618.2	1,114.4
Statewide Reductions	(65.0)	--	--	--	(65.0)
Total	$4,550.7	$5,096.0	$4,860.0	$820.0	$15,326.7

Totals may not add because of rounding.

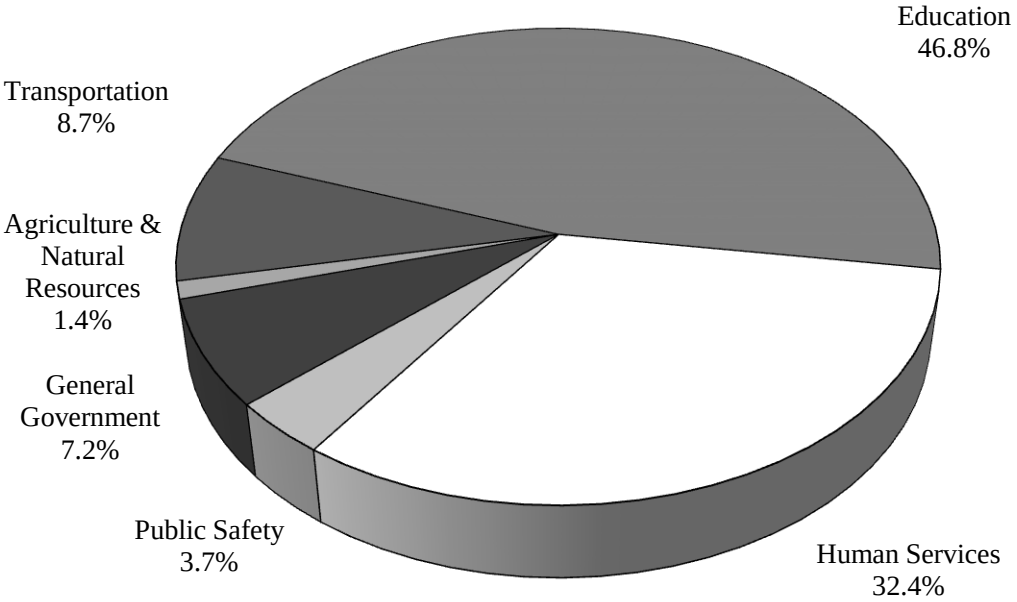
All Funding Sources

The revised FY 2015 budget and new FY 2016 and FY 2017 budgets from all funding sources passed by the Legislature follow much the same pattern as the State General Fund budget. The pie charts on the next page show how the approved budget from all funding sources is divided among the major categories of expenditure and across the functions of government.

The 2015 Legislature approved a FY 2015 budget totaling $15,441.2 million, a reduction of $19.3 million from the Governor's recommendation. The FY 2016 all funds budget is projected to decrease by $114.5 million, or 0.7 percent compared to the new FY 2015 amount. The bulk of the decrease is seen in the Department of Transportation. In FY 2017, the budget from all funding sources reverses course and increases by $518.3 million compared to FY 2016. The bulk of the increase is seen in the Department of Transportation, the large swings in total funding relate to capital improvement projects attributable in one year, but not the next. For additional detail on the all funds budget, refer to Schedule 2.1 in the back of this Report.

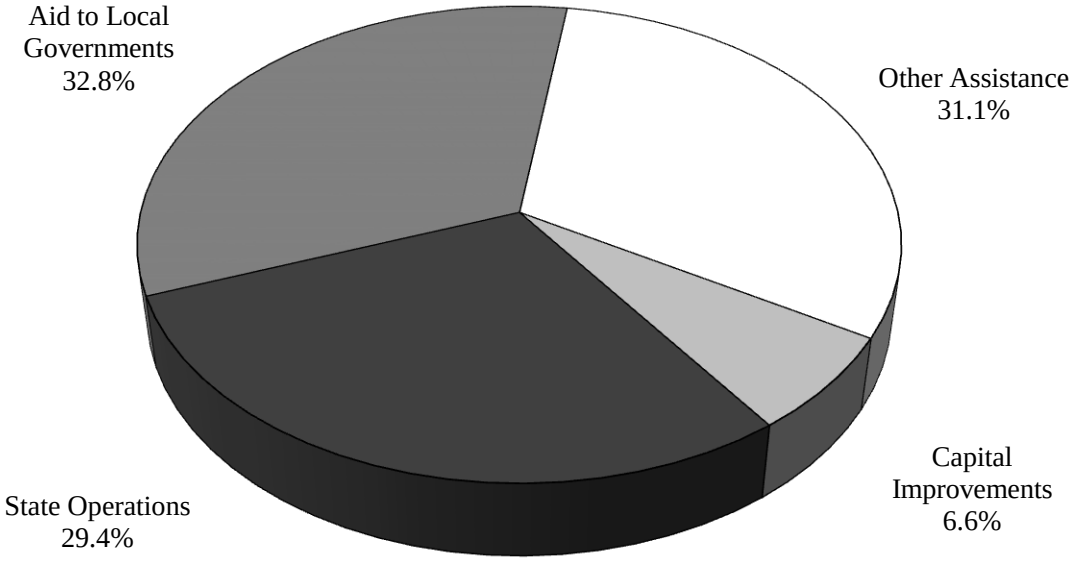
All Funding Sources

Expenditures by Function



Fiscal Year 2015

Expenditures by Category



Fiscal Year 2015

State Finances

State General Fund Balances

Ending Balance Requirements

KSA 75-6702 was enacted in 1990 that established minimum ending balances to ensure financial solvency and fiscal responsibility. The legislation requires an ending balance of at least 7.5 percent of total expenditures and demand transfers and requires that the Governor's recommended budget as well as the budget approved by the Legislature for the coming year adhere to this balance. For ten years, from FY 2003 through FY 2012, the Legislature suspended the ending balance requirement for purposes of projecting the budget. For one year, the statutory ending balance requirements were sustained, for the FY 2013 budget. The threshold was suspended again in FY 2014 and will continue to be suspended through FY 2017.

The final budget approved by the Legislature left a projected ending balance of 1.2 percent for FY 2015, 1.4 percent for FY 2016, and 3.1 percent for FY 2017. A combination of adjustments to both revenues and expenditures account for the difference.

On the revenue side, the Consensus Revenue Estimating Group in April reduced the overall estimates for the three-year period that includes FY 2015, FY 2016, and FY 2017 by a total of $42.0 million. However, total tax receipts were decreased by $275.5 and other revenues were increased by $233.5 million, largely as a result of increased net transfers from the enactment of House Sub. for SB 4 (the rescission bill).

The Legislature subsequently enacted several key tax bills and the omnibus appropriation bill that increased revenues by a total of $1.335 billion over the three-year period, including $723.1 million in total tax receipts and $611.7 million in other revenues. These tax bills are explained in the State General Fund revenue section of this report. The Legislature also reduced State General Fund expenditures by $41.9 million over the three-year period and allowed the Budget Director to identify $50.0 to $100.0 million in statewide reductions for FY 2016.

Cashflow

The budget is based on an estimate of annual receipts and total expenditures approved by the Legislature for a fiscal year. However, the pattern of receipts to the State General Fund within the fiscal year does not match the pattern of agency expenditures. The uneven nature of revenue and expenditure patterns requires that actions be taken to manage cashflow, such as adjusting the amount and timing of various large payments and transfers or issuing certificates of indebtedness. The Governor may also impose allotment reductions to ensure a positive cash balance in the State General Fund. A single certificate for FY 2015 in the amount of $675.0 million was authorized at the start of the year and a certificate will again be needed for FY 2016. This will be the seventeenth year in a row that a certificate is issued within a fiscal year to maintain positive cashflow of the State General Fund.

State General Fund Balances

(Dollars in Millions)

Fiscal Year	Receipts	Expenditures	Balance	Percent
2003	$ 4,245.6	$ 4,137.5	$ 122.7	3.0
2004	4,518.9	4,316.5	327.5	7.6
2005	4,841.3	4,690.1	478.7	10.2
2006	5,394.4	5,139.4	733.6	14.3
2007	5,809.0	5,607.7	935.0	16.7
2008	5,693.4	6,101.8	526.6	8.6
2009	5,587.4	6,064.4	49.6	0.8
2010	5,191.3	5,268.0	(27.1)	(0.5)
2011	5,882.1	5,666.6	188.3	3.3
2012	6,412.8	6,098.1	503.0	8.2
2013	6,341.1	6,134.8	709.3	11.6
2014	5,653.2	5,982.8	379.7	6.3
2015	5,947.4	6,251.4	75.7	1.2
2016	6,334.1	6,322.1	87.7	1.4
2017	6,510.0	6,398.5	199.2	3.1

Approved Budget

The table above depicts State General Fund receipts, expenditures, and year-end balances from FY 2003 through FY 2017. Significant variance in the ending balances from year to year is noted. The low balances in FY 2009 reflect the beginning of several difficult budget years with revenue decreases and expenditure cuts imposed.

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

The Consensus Group met on April 20, 2015, to revise the FY 2015, FY 2016, and FY 2017 estimates, which were subsequently adjusted for legislative changes. This section presents the economic assumptions upon which the estimates are based. The next section covers the revenue projected by the consensus estimating process and the adjustments resulting from legislation that affects receipts. Annual and one-time transfers follow after that. The section concludes with a table that adds the consensus numbers and the adjustments to produce a new total revenue estimate.

Basic Economic Assumptions

The table below presents the key economic indicators used to estimate State General Fund revenues for FY 2015, FY 2016, and FY 2017. While the U.S and Kansas economies continue to grow, uncertainty remains as a number of economic indicators are estimated to show only modest improvements over the next few years. Significant concerns exist for the economy as a whole relative to volatility in energy prices, consumer and business demand for products and services subject to sales taxation, lowered corporate profits, and lower sustained agricultural commodity prices.

The nominal Kansas Gross State Product is expected to grow by 3.5 percent in 2015 (the November estimate had been 4.3 percent), 4.7 percent in 2016 (the November estimate had been 4.6 percent), and 4.7 percent in 2017 (the November estimate had been 4.6 percent). Current forecasts call for the nominal U.S. Gross Domestic Product to grow by 4.2 percent in 2015 (the November estimate had been 4.9 percent), 5.2 percent in 2016 (the November estimate had been 5.1 percent), and by 5.2 percent in 2017 (the November estimate had been 5.1 percent). The Consensus estimates made in April are based on this continued economic growth in the state and nation during the balance of FY 2015, FY 2016, and FY 2017.

Kansas Personal Income. Kansas Personal Income (KPI) in 2014 increased by 2.9 percent and is currently expected to increase by 3.4 percent in 2015. The KPI estimate in November had been 3.8 percent for 2014 and 4.2 percent for 2015. The reduction of farm earnings is the largest factor influencing the decline in KPI in both 2014 and 2015. The new KPI forecasts for 2016 and 2017 remain unchanged from the 4.4 percent reported for both years in the November estimate.

Key Economic Indicators

	2014	2015	2016	2017
Consumer Price Index for All Urban Consumers	1.6 %	1.2 %	2.1 %	2.1 %
Real U.S. Gross Domestic Product	2.4	3.0	3.1	3.1
Nominal U.S. Gross Domestic Product	3.9	4.2	5.2	5.2
Nominal U.S. Personal Income	4.0	4.5	5.1	5.1
Corporate Profits before Taxes	8.3	2.0	7.0	7.0
Nominal Kansas Gross State Product	3.8	3.5	4.7	4.7
Nominal Kansas Personal Income:				
Dollars in Millions	$132,267	$136,764	$142,782	$149,064
Percentage Change	*2.9 %*	*3.4 %*	*4.4 %*	*4.4 %*
Nominal Kansas Disposable Income:				
Dollars in Millions	$117,941	$121,833	$127,072	$132,536
Percentage Change	*2.8 %*	*3.3 %*	*4.3 %*	*4.3 %*
Interest Rate for State General Fund (based on fiscal year)	0.138	0.181	0.210	0.230
Kansas Unemployment Rate	4.5	4.3	4.5	4.5

Current estimates are that overall U.S. Personal Income (USPI) growth will grow faster than KPI, with nominal USPI estimates of 4.0 percent in 2014, 4.5 percent in 2015, and 5.1 percent in both 2016 and 2017.

Employment. Data obtained from the Kansas Department of Labor indicate that employment levels continue to improve. Sectors with the largest amount of job gains over the last year include leisure and hospitality; trade, transportation, and utilities; and professional and business services. Current estimates indicate that the overall Kansas unemployment rate, which was 4.5 percent in CY 2014, is expected to decrease to 4.3 percent in CY 2015 and is expected to increase to 4.5 percent in both CY 2016 and CY 2017. The national unemployment rate is expected to remain above the Kansas rate, with the U.S. rate now expected to be 5.1 percent in CY 2015 and 5.0 percent in both CY 2016 and CY 2017.

Agriculture. The outlook for net farm income is an area of concern with lower sustained commodity prices estimated through 2016, while net farm income from livestock production is expected to remain at relatively high levels. Milk production and related valued-added industries in Kansas continues to see significant growth. Land values continue to climb across the state despite declining net farm income from grain production.

Oil & Gas. The average price per taxable barrel of Kansas crude oil is now estimated to be $64 in FY 2015 (down significantly from the $80 estimate used in November) and reflects the annualized effect of the recent decrease in world prices since the November estimate. The estimated average price of $50 per barrel for FY 2016 (down significantly from the $72 estimate used in November) and $55 per barrel for FY 2017 (down significantly from the $74 estimate used in November) takes into account current oil futures price expectations. A great deal of uncertainty remains about forecasting the price of this commodity; however, it appears that lower relative prices will continue in the foreseeable future.

Kansas gross oil production levels reached 47.4 million barrels in FY 2014 (compared with 44.6 million barrels in FY 2013). The current forecast of 49.5 million barrels for FY 2015 is down slightly from the 50.0 million barrels that was estimated in November. It is estimated that Kansas gross oil production levels will continue to experience growth as production is estimated to increase to 51.0 million barrels in FY 2016 (down from the 52.0 million barrels estimated in November) and 52.5 million in FY 2017 (down from the 54.0 million barrels estimated in November). Of all Kansas oil produced, 35.0 percent is predicted to not be subject to severance taxation because of various exemptions in state law in FY 2015.

The price of natural gas is expected to average $3.35 per thousand cubic feet (Mcf) for FY 2015 before decreasing to $2.30 per Mcf for FY 2016 and increasing to $2.60 per Mcf for FY 2017, based on an industry source's analysis of futures markets. The new price estimates are significantly lower than used in November when the price was estimated to be $3.70 in FY 2015 and $3.55 in both FY 2016 and FY 2017. Factors considered in revising the price forecasts included large storage levels for gas, the relationship between crude oil and gas prices, industrial demand, and the continued impact of enhanced production from shale formations elsewhere in the United States.

Kansas natural gas production in FY 2014 of 286.5 million Mcf represented a significant decrease from the modern era peak of 730.0 million Mcf in FY 1996 (largely as a result of depleting reserves in the Hugoton Field). Production is estimated to continue to decrease in the future and is expected to be 280.0 million Mcf in FY 2015, 270.0 million Mcf in FY 2016, and 260.0 million Mcf in FY 2017. Approximately 12.0 percent of natural gas produced is expected to be exempt from severance taxation in FY 2015.

Inflation. The Consumer Price Index for all Urban consumers (CPI-U) increased by 1.6 percent in 2014, which was slightly higher than the 1.5 percent that was estimated in November. The current forecasts of 1.2 percent in 2015, 2.1 percent in 2016, and 2.1 percent in 2017 indicate that inflation will likely continue to be held in check by Federal Reserve monetary policy. Since the forecast reported in November, lower oil and gas prices have decreased inflation expectations in 2015 when 1.8 percent was estimated. The forecast reported in November for 2016 and 2017 have not significantly changed from the 2.0 percent that was estimated for both years.

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

and agency securities; highly rated commercial paper and corporate bonds; as well as repurchase agreements and certificates of deposit at Kansas banks. In FY 2014, the state earned 0.138 percent on its SGF portfolio (compared with a 0.180 percent rate in FY 2013). The average rate of return forecasted for FY 2015 is now estimated to be 0.181 percent (up slightly from the 0.137 percent estimated in November). For FY 2016, the average rate of return is now estimated to be 0.210 percent (up slightly from the 0.170 percent estimated in November). The average rate of return forecasted for FY 2017 is now estimated to be 0.230 percent (up slightly from the 0.200 percent estimated in November).

Low balances and historically low interest rates have required the PMIB to maintain a highly liquid portfolio, which reduces the amount of return available to the pool. SGF interest earnings are estimated to be $12.0 million in FY 2015 (unchanged from November), $17.8 million in FY 2016 (an increase of $9.8 million from November), and $8.6 million in FY 2017 (an increase of $500,000 from November). The increase in interest earnings in FY 2016 is mainly attributed to $8.9 million in realized capital gains from the State Treasurer's Unclaimed Property Portfolio that will be deposited in the State General Fund in July 2015.

Consensus Revenue Estimates

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

FY 2015. The revised FY 2015 estimate of State General Fund receipts is $5.944 billion, which is an increase of $175.7 million from the estimate made in November 2014. The estimate for total taxes was decreased by $87.5 million, while the estimate of other revenue was increased by $263.2 million. The revised estimate is $291.2 million, or 5.2 percent, above actual FY 2014 receipts.

The estimate for net transfers was increased by $262.0 million, which includes net transfer adjustments of $243.6 million related to the enactment of House Sub. for SB 4 (the rescission bill), $19.4 million related to the enactment of House Sub. for SB 112 (the omnibus appropriations bill), which are offset by less than $1.0 million in transfers authorized in House Sub. for SB 7 (the education finance bill).

The insurance premiums tax was increased by $5.0 million based largely on overall strong growth for the insurance industry, including growth from additional property and casualty companies than were estimated in November. Other receipt estimates that were increased by at least $1.0 million include the financial institutions privilege tax (increased by $4.0 million) and agency earnings (increased by $1.2 million).

The corporation income tax was reduced by $30.0 million to reflect lower estimated corporate profits than were estimated in November. Corporation income tax receipts through March were running $25.8 million below the fiscal year-to-date estimate. The retail sales tax estimate was decreased by $30.0 million based on lower than expected growth in consumer spending. Retail sales tax receipts were down $19.4 million below the fiscal year-to-date estimate and the trend of lowered receipts was expected to continue over the final three months of the fiscal year. The severance tax estimate was decreased by a net total of $25.0 million ($20.2 million decrease attributable to oil and $4.8 million decrease attributable to gas). The estimate was decreased largely as a result of substantially lower prices and slightly lower estimated production for both oil and gas than had been assumed in the fall. Other receipt estimates that were decreased by at least $1.0 million include the compensating use tax (decreased by $10.0 million) and motor carrier property tax/fee (decreased by $1.0 million).

The individual income tax estimate remained unchanged from the amount estimated in November 2014, which showed the Consensus Revenue Estimating Group reducing the individual income tax estimate by approximately $239.3 million. The Consensus Revenue Estimating Group did not adjust the estimate after reviewing fiscal year-to-date data on individual income tax receipts, including preliminary data from the Department of Revenue; employment information from the Kansas Department of Labor; and the estimated fiscal effect of previous individual income tax legislation.

FY 2016. Receipts for FY 2016 are now estimated to be $6.325 billion, an increase of $380.7 million, or 6.4 percent, when compared to the revised FY 2015 figure. Total taxes in FY 2016 are now projected to increase by $479.8 million, or 8.4 percent, above the newly revised FY 2015 amount. Since the November 2014 estimate, total State General Fund receipts for FY 2016 were increased by $513.6 million, including a $252.4 million increase in overall tax receipts and a $261.2 million increase in other revenues.

The estimate for net transfers was increased by $249.9 million, which includes net transfer adjustments of $259.0 million related to the enactment of House Sub. for SB 112 (the omnibus appropriations bill), $1.1 million in transfers authorized in House Sub. for SB 7 (the education finance bill), which are offset by $10.2 million in various other transfer adjustments.

The estimate for individual income tax was increased by $161.8 million related to the enactment of Senate Sub. for HB 2109 and House Sub for SB 270, the major comprehensive tax bills of the 2015 Legislative Session. Retail sales tax was increased by $120.9 million, which includes $150.9 increase in receipts attributed to increasing the state sales tax rate from 6.15 percent to 6.50 percent and changing the distribution of this tax beginning on July 1, 2015, and from additional receipts that are expected from a tax amnesty period; and a $30.0 million offsetting reduction based on lower than expected growth in consumer spending. The cigarette tax was increased by $40.9 million based on increasing the tax on cigarettes by $0.50 per pack beginning on July 1, 2015.

Other receipt estimates that were increased by at least $1.0 million include the compensating use tax (increased by $15.3 million), interest (increased by $9.8 million), financial institutions privilege tax (increased by $5.0 million), and agency earnings (increased by $1.5 million).

The severance tax estimate was decreased by a net total of $42.1 million ($27.6 million decrease attributable to oil and $14.5 million decrease attributable to gas). The estimate reflects substantially lower prices and slightly lower estimated production for both oil and gas than had been assumed in the fall. The corporation income tax was reduced by $30.0 million to reflect the continuation of lower estimated corporate profits than were estimated in November.

Insurance premiums taxes were reduced by $23.2 million based on Senate Sub. for HB 2281 which diverted $31.6 million in taxes collected from Managed Care Organizations (MCOs) to a new fund, a reduction of $600,000 based on HB 2352 which makes a number of changes to insurance law, and an offsetting increase of $9.0 million based largely on overall strong growth for the insurance industry. The only other receipt estimates that were decreased by at least $1.0 million was the motor carrier property tax/fee (decreased by $1.0 million).

FY 2017. Receipts for FY 2017 are now estimated to be $6.480 billion, an increase of $155.1 million, or 2.5 percent, when compared to the revised FY 2016 figure. Total taxes in FY 2017 are now projected to increase by $173.2 million, or 2.8 percent, above the newly revised FY 2016 amount. Since the November 2014 estimate, total State General Fund receipts for FY 2017 were increased by $603.6 million, including a $282.7 million increase in overall tax receipts and a $320.9 million increase in other revenues.

The estimate for net transfers was increased by $318.9 million, which includes net transfer adjustments of $332.4 million related to the enactment of House Sub. for SB 112 (the omnibus appropriations bill), $1.1 million in transfers authorized in House Sub. for SB 7 (the education finance bill), which are offset by $14.6 million in various other transfer adjustments.

The estimate for individual income tax was increased by $179.7 million related to the enactment of Senate Sub. for HB 2109 and House Sub for SB 270. Retail sales tax was increased by $129.9 million, which includes $159.9 increase in receipts attributed to increasing the state sales tax rate from 6.15 percent to 6.50 percent and changing the distribution of this tax, and a $30.0 million offsetting reduction based on lower than expected growth in consumer spending. The cigarette tax was increased by $36.4 million based on the continuation of increasing the tax on cigarettes by $0.50 per pack.

Other receipt estimates that were increased by at least $1.0 million include the compensating use tax (increased by $16.8 million), financial institutions privilege tax (increased by $5.0 million), miscellaneous tax (increased by $1.7 million), and agency earnings (increased by $1.5 million).

The severance tax estimate was decreased by a net total of $32.9 million ($23.1 million decrease attributable to oil and $9.8 million decrease attributable to gas). The estimate reflects substantially lower prices and slightly lower estimated production for both oil and gas than had been assumed in the fall. The corporation income tax was reduced by $30.0 million to reflect the continuation of lower estimated corporate profits than were estimated in November.

Insurance premiums taxes were reduced by $22.5 million based on Senate Sub. for HB 2281 which diverted $32.9 million in taxes collected from Managed Care Organizations (MCOs) to a new fund, a reduction of $600,000 based on HB 2352 which makes a number of changes to insurance law, and an offsetting increase of $11.0 million based largely on overall strong growth for the insurance industry. The only other receipt estimates that were decreased by at least $1.0 million was the motor carrier property tax/fee (decreased by $1.0 million).

Following are a series of tables providing a history of State General Fund revenues back to FY 2009, detail on the transfers in and out of the State General Fund, and finally, a summation of the revised FY 2015, FY 2016, and FY 2017 State General Fund revenues.

History of State General Fund Revenues

(Dollars in Thousands)

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual
Tax Sources:						
Individual Income Tax	2,682,000	2,418,208	2,709,717	2,908,029	2,931,168	2,218,239
% Change--Ind. Income Tax	*(7.4%)*	*(9.8%)*	*12.1%*	*7.3%*	*0.8%*	*(24.3%)*
Corporate Income Tax	240,258	224,940	224,865	284,466	371,324	399,383
% Change--Corp. Income Tax	*(44.4%)*	*(6.4%)*	*(0.0%)*	*26.5%*	*30.5%*	*7.6%*
Sales Tax	1,689,516	1,652,037	1,965,388	2,136,353	2,184,573	2,102,239
Compensating Use Tax	235,026	205,540	287,730	325,339	340,044	344,017
% Change--Sales/Use Tax	*(1.7%)*	*(3.5%)*	*21.3%*	*9.3%*	*2.6%*	*(3.1%)*
Financial Institutions	26,192	16,515	21,651	25,849	32,073	32,439
Inheritance/Estate Tax	22,530	8,396	--	--	--	--
Severance Tax	124,249	81,870	98,666	107,253	100,131	125,758
Other Excise Taxes	237,902	231,341	218,084	202,471	186,043	199,904
Motor Carrier Property Tax	29,257	24,993	23,167	24,814	28,855	35,708
Insurance Premiums Tax	119,590	120,375	141,707	143,180	156,977	172,758
Miscellaneous	1,794	1,655	2,029	2,718	2,010	1,634
Subtotal--Tax Sources	**$ 5,408,314**	**$ 4,985,870**	**$ 5,693,003**	**$ 6,160,474**	**$ 6,333,197**	**$ 5,632,080**
% Change--Taxes	*(8.4%)*	*(7.8%)*	*14.2%*	*8.2%*	*2.8%*	*(11.1%)*
Other Revenue Sources:						
Interest Earned	64,199	24,629	19,764	9,677	11,057	11,525
Agency Earnings	80,879	53,365	50,441	62,079	57,864	49,550
Net Transfers	34,056	127,410	118,879	180,521	(60,994)	(39,957)
Total Receipts	**$ 5,587,448**	**$ 5,191,273**	**$ 5,882,087**	**$ 6,412,751**	**$ 6,341,125**	**$ 5,653,197**
% Change--Total	*(1.9%)*	*(7.1%)*	*13.3%*	*9.0%*	*(1.1%)*	*(10.8%)*

FY 2015 Transfers In and Out of the State General Fund

		November Cons. Rev. Est.	Adjustments to Consensus	Legislative Adjustments	Governor's Vetoes	FY 2015 Approved
Transfers In:						
Economic Dev't Initiatives Fund	Sweep to SGF	14,681,537	--	1,123,083	--	15,804,620
Childrens Initiatives Fund	Sweep to SGF	1,000,000	--	500,000	--	1,500,000
Department of Administration	Cancelled Warrants	2,213,048	(2,213,048)	--	--	--
	Buildings and Grounds Fund	200,000	--	--	--	200,000
	Statehouse Debt Service	--	--	245,212	--	245,212
	Pub. Broad. Digital Conversion Debt Service	--	--	26,540	--	26,540
Attorney General	Debt Collection Admin Cost Recvry Fund	30,000	--	--	--	30,000
	Medicaid Fraud Prosecution Revolving Fund	--	--	1,000,000	--	1,000,000
Insurance Department	Service Regulation Fund	5,000,000	--	--	--	5,000,000
State Treasurer	State Treasurer Operating Fund	--	--	500,000	--	500,000
Kansas Lottery	Gaming Revenues Fund	22,500,000	--	--	--	22,500,000
	Special Veterans Benefit Game	1,500,000	--	--	--	1,500,000
Racing & Gaming	Tribal Gaming Program Loan Repayment	450,000	--	--	--	450,000
KPERS	KS Endowment for Youth Fund	--	--	12,000,000	--	12,000,000
PMIB	PMIB Investment Portfolio Fee Fund	2,400,000	--	--	--	2,400,000
Department of Revenue	Reappraisal Reimbursement Fund	30,000	--	--	--	30,000
	Car Company Tax Fund	350,000	350,000	--	--	700,000
	Oil/Gas Valuation Depletion Trust Fund	391,125	--	--	--	391,125
	Division of Vehicles Operating Fund	--	--	1,219,827	--	1,219,827
	Division of Vehicles Modernization Fund	--	--	4,000,000	--	4,000,000
Securities Commissioner	Statutory End of the Year Balance Transfer	11,161,651	--	25,154	--	11,186,805
Department of Labor	Federal Indirect Cost Offset Fund	200,000	--	--	--	200,000
KDADS	DADS Social Welfare Fund	--	--	3,000,000	--	3,000,000
	Problem Gambling & Addiction Grant Fund	--	--	1,200,000	--	1,200,000
KDHE-HCF	Medical Program Fees Fund	317,292	--	55,000,000	--	55,317,292
KDHE-Environment	UST Redevelopment Fund	--	--	3,000,000	--	3,000,000
Department of Education	School District Extraordinary Need Fund	--	--	3,220,433	--	3,220,433
Highway Patrol	VIN Fee Fund	1,000,000	--	--	--	1,000,000
	KHP Operations Fund	--	--	1,103,044	--	1,103,044
Department of Corrections	DOC Inmate Benefit Fund	425,395	--	--	--	425,395
State Fire Marshal	Fire Marshall Fee Fund	2,500,000	--	--	--	2,500,000
Department of Agriculture	Compliance Education Fee Fund	200,000	--	--	--	200,000
State Fair	Special Cash Fund	200,000	--	--	--	200,000
Kansas Water Office	Water Supply Storage Acquisition Fund	3,400	--	--	--	3,400
	John Redmond Reservoir Bond Account-SWPF	--	--	131,382	--	131,382
Wildlife, Parks & Tourism	Bridge Maintenance Fund	--	--	400,000	--	400,000
	Department Access Road Fund	--	--	1,000,000	--	1,000,000
Department of Transportation	State Highway Fund	15,000,000	--	158,479,087	--	173,479,087
	Overhead Payment/Purchasing	210,000	--	--	--	210,000
Transfers Out:						
Kansas Lottery	Expanded Lottery Act Revenues Fund	(8,515,052)	1,284,000	26,540	--	(7,204,512)
Department of Education	School District Cap. Improvements Fund	(147,000,000)	--	--	--	(147,000,000)
	School District Extraordinary Need Fund	--	--	(4,000,000)	--	(4,000,000)
Health Care Stabilization Fund	Support for KUMC Graduate Students	(3,967,245)	--	--	--	(3,967,245)
State Fair	Special Cash Fund	(200,000)	--	--	--	(200,000)
	Capital Improvements Fund	(400,000)	--	--	--	(400,000)
Board of Regents	Regents Faculty of Distinction Program	(155,184)	--	--	--	(155,184)
	Postsec Ed Perf-Based Incentives Fund	(1,905,228)	--	--	--	(1,905,228)
	Regents Research Corporation Bonds	(44,410)	(25)	--	--	(44,435)
Attorney General	Tort Claims	(2,377,416)	253,625	(107)	--	(2,123,899)
Various Agencies	Bioscience Initiatives	(32,000,000)	--	19,000,000	--	(13,000,000)
KPERS	Non-Retirement Administration	(240,000)	--	--	--	(240,000)
State Treasurer	Spirit Aerosystems Incentive	(3,500,000)	(100,000)	--	--	(3,600,000)
	Eaton MDH Spec. Qual. Indus. Mfg. Fund	(42,122)	--	--	--	(42,122)
	Siemens Manufacturing Incentive	(650,000)	(180,000)	--	--	(830,000)
	Learjet Incentive	(6,000,000)	100,000	--	--	(5,900,000)
	Tax Increment Finance Replacement Fund	(921,790)	55,253	--	--	(866,537)
	Learning Quest Matching Funds	(495,000)	--	--	--	(495,000)
Racing & Gaming	Tribal Gaming Program Loan	(450,000)	--	--	--	(450,000)
Total Transfers		(126,900,000)	(450,195)	262,200,195	--	134,850,000
Interest		(2,400,000)	200,000	--	--	(2,200,000)
Net Transfers		(129,300,000)	(250,195)	262,200,195	--	132,650,000

FY 2016 Transfers In and Out of the State General Fund

		November Cons. Rev. Est.	Adjustments to Consensus	Legislative Adjustments	Governor's Vetoes	FY 2016 Approved
Transfers In:						
Economic Dev't Initiatives Fund	Sweep to SGF	--	--	17,000,000	--	17,000,000
ELARF	Sweep to SGF	--	--	1,623,081	--	1,623,081
Department of Administration	Pub. Broad. Digital Conversion Debt Service	--	--	133,081	--	133,081
	Purchasing Fee Fund	--	--	300,000	--	300,000
	Statehouse Debt Service-State Highway Fund	--	--	982,980	--	982,980
Attorney General	Medicaid Fraud Prosecution Revolving Fund	--	--	1,000,000	--	1,000,000
Insurance Department	Service Regulation Fund	--	--	8,000,000	--	8,000,000
State Treasurer	State Treasurer Operating Fund	--	--	200,000	--	200,000
Kansas Corporation Commission	Conservation Fee Fund	--	--	3,000,000	--	3,000,000
Kansas Lottery	Gaming Revenues Fund	24,500,000	(800,000)	1,000,000	--	24,700,000
	Special Veterans Benefit Game	1,500,000	--	--	--	1,500,000
Racing & Gaming	Tribal Gaming Program Loan Repayment	450,000	--	--	--	450,000
KPERS	KS Endowment for Youth Fund	--	--	9,578,000	--	9,578,000
PMIB	PMIB Investment Portfolio Fee Fund	2,100,000	--	--	--	2,100,000
Department of Revenue	Car Company Tax Fund	350,000	--	--	--	350,000
	Oil/Gas Valuation Depletion Trust Fund	391,125	(86,164)	--	--	304,961
	Division of Vehicles Operating Fund	--	--	1,341,280	--	1,341,280
Securities Commissioner	Statutory End of the Year Balance Transfer	10,920,495	--	722,694	--	11,643,189
KDADS	Problem Gambling & Addiction Grant Fund	--	--	230,993	--	230,993
Children & Families	Other State Fee Fund	--	--	500,000	--	500,000
KDHE-Heath	Sponsored Project Overhead Fund	--	--	500,000	--	500,000
KDHE-Environment	Environmental Response Fund	--	--	50,000	--	50,000
Department of Education	State Safety Fund	--	--	1,100,000	--	1,100,000
Highway Patrol	KHP Operations Fund	--	--	2,206,089	--	2,206,089
Department of Corrections	DOC General Fees Fund	--	--	46,950	--	46,950
State Fire Marshal	Fire Marshall Fee Fund	--	--	1,000,000	--	1,000,000
State Fair	Special Cash Fund	200,000	--	--	--	200,000
Kansas Water Office	Water Supply Storage Acquisition Fund	3,400	--	(3,280)	--	120
	Water Marketing Fund	--	--	189,548	--	189,548
	John Redmond Reservoir Bond Account-SWPF	--	--	1,488,452	--	1,488,452
Wildlife, Parks & Tourism	Central Aircraft Fund	--	--	100,000	--	100,000
	Prairie Spirit Rails-to-Trails Fee Fund	--	--	25,000	--	25,000
	Department Access Road Fund	--	--	250,000	--	250,000
	Bridge Maintenance Fund	--	--	150,000	--	150,000
Department of Transportation	State Highway Fund	--	--	129,323,611	--	129,323,611
	Overhead Payment/Purchasing	--	--	210,000	--	210,000
Transfers Out:						
Department of Education	School District Cap. Improvements Fund	(155,000,000)	(7,500,000)	--	--	(162,500,000)
Health Care Stabilization Fund	Support for KUMC Graduate Students	(4,000,000)	--	--	--	(4,000,000)
State Fair	Special Cash Fund	(200,000)	--	--	--	(200,000)
	Capital Improvements Fund	--	--	(100,000)	--	(100,000)
Board of Regents	Regents Faculty of Distinction Program	(150,000)	--	--	--	(150,000)
	Postsec Ed Perf-Based Incentives Fund	(1,905,228)	--	--	1,905,228	--
	Infrastructure Maintenance Fund	--	--	--	--	--
Attorney General	Tort Claims	(2,353,792)	6,164	293	--	(2,347,335)
Various Agencies	Bioscience Initiatives	(35,000,000)	--	22,000,000	--	(13,000,000)
	LAVTR	(54,000,000)	--	54,000,000	--	--
KPERS	Non-Retirement Administration	(240,000)	--	--	--	(240,000)
State Treasurer	Spirit Aerosystems Incentive	(3,500,000)	--	--	--	(3,500,000)
	Siemens Manufacturing Incentive	(650,000)	(200,000)	--	--	(850,000)
	Learjet Incentive	(6,000,000)	1,900,000	--	--	(4,100,000)
	Tax Increment Finance Replacement Fund	(1,000,000)	--	--	--	(1,000,000)
	Learning Quest Matching Funds	(566,000)	--	--	--	(566,000)
Racing & Gaming	Tribal Gaming Program Loan	(450,000)	--	--	--	(450,000)
Total Transfers		$ (224,600,000)	$ (6,680,000)	$ 258,148,772	$ 1,905,228	28,774,000
Interest		2,100,000	(3,500,000)	--	--	(1,400,000)
Net Transfers		$ (222,500,000)	$ (10,180,000)	$ 258,148,772	$ 1,905,228	27,374,000

FY 2017 Transfers In and Out of the State General Fund

		November Cons. Rev. Est.	Adjustments to Consensus	Legislative Adjustments	Governor's Vetoes	FY 2017 Approved
Transfers In:						
Economic Dev't Initiatives Fund	Sweep to SGF	--	--	17,000,000	--	17,000,000
ELARF	Sweep to SGF	--	--	3,736,082	--	3,736,082
Department of Administration	Pub. Broad. Digital Conversion Debt Service	--	--	134,082	--	134,082
	Statehouse Debt Service-State Highway Fund	--	--	2,086,819	--	2,086,819
Attorney General	Medicaid Fraud Prosecution Revolving Fund	--	--	1,000,000	--	1,000,000
Insurance Department	Service Regulation Fund	--	--	8,000,000	--	8,000,000
Kansas Lottery	Gaming Revenues Fund	28,200,000	(2,700,000)	--	--	25,500,000
	Special Veterans Benefit Game	1,800,000	--	--	--	1,800,000
Racing & Gaming	Tribal Gaming Program Loan Repayment	450,000	--	--	--	450,000
KPERS	KS Endowment for Youth Fund	--	--	8,100,000	--	8,100,000
PMIB	PMIB Investment Portfolio Fee Fund	2,100,000	(900,000)	--	--	1,200,000
Department of Revenue	Car Company Tax Fund	350,000	--	--	--	350,000
	Division of Vehicles Operating Fund	--	--	2,172,408	--	2,172,408
Securities Commissioner	Statutory End of the Year Balance Transfer	10,963,984	--	752,804	--	11,716,788
KDADS	Problem Gambling & Addiction Grant Fund	--	--	426,993	--	426,993
Department of Education	State Safety Fund	--	--	1,100,000	--	1,100,000
Highway Patrol	KHP Operations Fund	--	--	2,261,791	--	2,261,791
State Fire Marshal	Fire Marshall Fee Fund	--	--	1,000,000	--	1,000,000
State Fair	Special Cash Fund	200,000	--	--	--	200,000
Kansas Water Office	Water Supply Storage Acquisition Fund	3,400	--	(3,280)	--	120
	Water Marketing Fund	--	--	759,850	--	759,850
	John Redmond Reservoir Bond Account-SWPF	--	--	916,550	--	916,550
Department of Transportation	State Highway Fund	--	--	130,770,669	--	130,770,669
	Overhead Payment/Purchasing	--	--	210,000	--	210,000
Transfers Out:						
Department of Education	School District Cap. Improvements Fund	(162,500,000)	(13,500,000)	--	--	(176,000,000)
Health Care Stabilization Fund	Support for KUMC Graduate Students	(4,000,000)	--	--	--	(4,000,000)
State Fair	Special Cash Fund	(200,000)	--	--	--	(200,000)
	Capital Improvements Fund	--	--	(100,000)	--	(100,000)
Board of Regents	Regents Faculty of Distinction Program	(150,000)	--	--	--	(150,000)
	Postsec Ed Perf-Based Incentives Fund	(1,905,228)	--	--	1,905,228	--
Department Of Revenue	Kansas Retail Dealer Incentive Fund	--	--	--	--	--
Attorney General	Tort Claims	(2,323,156)	--	4	--	(2,323,152)
Various Agencies	Bioscience Initiatives	(75,000,000)	--	62,000,000	--	(13,000,000)
	LAVTR	(54,000,000)	--	54,000,000	--	--
	City County Revenue Transfer	(35,300,000)	--	35,300,000	--	--
KPERS	Non-Retirement Administration	(240,000)	--	--	--	(240,000)
State Treasurer	Spirit Aerosystems Incentive	(3,500,000)	--	--	--	(3,500,000)
	Siemens Manufacturing Incentive	(650,000)	(200,000)	--	--	(850,000)
	Learjet Incentive	(6,000,000)	6,000,000	--	--	--
	Tax Increment Finance Replacement Fund	(1,000,000)	--	--	--	(1,000,000)
	Learning Quest Matching Funds	(649,000)	--	--	--	(649,000)
Racing & Gaming	Tribal Gaming Program Loan	(450,000)	--	--	--	(450,000)
Total Transfers		$ (303,800,000)	$ (11,300,000)	$ 331,624,772	$ 1,905,228	$ 18,430,000
Interest		2,100,000	(3,300,000)	--	--	(1,200,000)
Net Transfers		$ (301,700,000)	$ (14,600,000)	$ 331,624,772	$ 1,905,228	$ 17,230,000

Consensus Revenue Estimate
As Adjusted for Legislation

(Dollars in Thousands)

	FY 2014 Actual		FY 2015 Approved		FY 2016 Approved		FY 2017 Approved	
	Amount	Percent Change	Amount	Percent Change	Amount	Percent Change	Amount	Percent Change
Property Tax/Fee:								
Motor Carrier	$ 35,708	23.8 %	$ 11,000	(69.2) %	$ 11,000	-- %	$ 11,000	-- %
Income Taxes:								
Individual	$ 2,218,239	(24.3) %	$ 2,280,000	2.8 %	$ 2,461,800	8.0 %	$ 2,494,700	1.3 %
Corporation	399,383	7.6	425,000	6.4	445,000	4.7	455,000	2.2
Financial Inst.	32,439	1.1	42,000	29.5	44,000	4.8	46,000	4.5
Total	$ 2,650,061	(20.5) %	$ 2,747,000	3.7 %	$ 2,950,800	7.4 %	$ 2,995,700	1.5 %
Excise Taxes:								
Retail Sales	$ 2,102,239	(3.8) %	$ 2,150,000	2.3 %	$ 2,390,900	11.2 %	$ 2,489,900	4.1 %
Compensating Use	344,017	1.2	355,000	3.2	395,300	11.4	416,800	5.4
Cigarette	90,612	(1.4)	89,000	(1.8)	128,900	44.8	123,400	(4.3)
Tobacco Products	7,201	2.0	7,500	4.2	7,700	2.7	7,900	2.6
Cereal Malt Bev.	1,685	(9.2)	1,600	(5.1)	1,600	--	1,600	--
Liquor Gallonage	19,081	0.1	19,000	(0.4)	19,100	0.5	19,200	0.5
Liquor Enforcement	64,538	6.7	66,500	3.0	68,000	2.3	68,500	0.7
Liquor Drink	10,155	3.6	10,600	4.4	10,700	0.9	10,800	0.9
Corp. Franchise	6,632	259.1	6,900	4.0	7,100	2.9	7,300	2.8
Severance	125,758	25.6	96,600	(23.2)	73,800	(23.6)	81,300	10.2
Gas	37,003	14.1	27,800	(24.9)	16,900	(39.2)	18,900	11.8
Oil	88,755	31.1	68,800	(22.5)	56,900	(17.3)	62,400	9.7
Total	$ 2,771,918	(1.4) %	$ 2,802,700	1.1 %	$ 3,103,100	10.7 %	$ 3,226,700	4.0 %
Other Taxes:								
Insurance Prem.	$ 172,758	10.1 %	$ 181,000	4.8 %	$ 156,848	(13.3) %	$ 159,524	1.7 %
Miscellaneous	1,634	(18.7)	1,500	(8.2)	1,271	(15.3)	3,271	157.4
Total	$ 174,392	9.7 %	$ 182,500	4.6 %	$ 158,119	(13.4) %	$ 162,795	3.0 %
Total Taxes	$ 5,632,080	(11.1) %	$ 5,743,200	2.0 %	$ 6,223,019	8.4 %	$ 6,396,195	2.8 %
Other Revenues:								
Interest	$ 11,525	4.2 %	$ 12,000	4.1 %	$ 17,800	48.3 %	$ 8,600	(51.7) %
Net Transfers	(39,957)	34.5	132,650	432.0	27,374	(79.4)	17,230	(37.1)
Agency Earnings	49,550	(14.4)	56,500	14.0	56,840	0.6	58,140	2.3
Total	$ 21,117	166.4 %	$ 201,150	852.5 %	$ 102,014	(49.3) %	$ 83,970	(17.7) %
Total Receipts	$ 5,653,197	(10.8) %	$ 5,944,350	5.2 %	$ 6,325,033	6.4 %	$ 6,480,165	2.5 %

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

Budget Issues

Children's Initiatives Fund

KEY Fund Summary

All proceeds from the national settlement with tobacco companies are deposited in the Kansas Endowment for Youth (KEY) Fund. It was originally intended that money in this endowment fund would be invested and managed by KPERS to provide ongoing earnings. Each year a transfer is made from the KEY Fund to the Children's Initiatives Fund (CIF) to finance programs related to children's issues. To date, no true endowment has ever developed from which to gain earnings. Legislative appropriations have used the entirety of income in each year. The Governor's original recommendation for the CIF transfers was based on information provided in the fall of 2014. Actual receipts for FY 2015 totaled $62.4 million, $442,634 more than projected. The Governor's recommendation included a $14.5 million transfer from the KEY Fund to the State General Fund (SGF). The Legislature reduced that amount by $2.5 million and approved a transfer of $12.0 million. The additional money remains in the KEY Fund for FY 2015. For FY 2016 the Legislature increased the recommended $49.1 million transfer from the KEY Fund to the CIF to $51.2 million and increased the transfer from the KEY Fund to the SGF from $9.2 million to $9.6 million. The Legislature also approved a new transfer of $200,000 from the KEY Fund to the Judicial Branch to provide funding for the Court Appointed Special Advocates Program. For FY 2017 the Legislature concurred with the Governor's recommendation, with the exception of continuing the new $200,000 transfer from the KEY Fund to the Judicial Branch.

CIF Summary

The table below compares the Governor's recommendation with the budget approved by the Legislature for the Children's Initiatives Fund. For FY 2015, the Governor recommended expenditures

Kansas Endowment for Youth Fund Summary

	Approved FY 2015	Gov. Rec. FY 2016	Approved FY 2016	Gov. Rec. FY 2017	Approved FY 2017
Beginning Balance	$ 9,551,599	$ 106,853	$ 3,049,487	$ 90,218	$ 357,391
Revenues	62,442,634	59,000,000	59,000,000	58,000,000	58,000,000
Transfer Out to CIF	(56,200,000)	(49,100,000)	(51,200,000)	(49,200,000)	(49,200,000)
Transfer Out to SGF	(12,000,000)	(9,200,000)	(9,578,000)	(8,100,000)	(8,100,000)
Transfer Out to Judicial Branch	--	--	(200,000)	--	(200,000)
Transfer to Attorney General	(485,593)	(460,593)	(460,593)	(460,593)	(460,593)
Total Available	$ 3,308,640	$ 346,260	$ 610,894	$ 329,625	$ 396,798
Children's Cabinet Admin. Expend.	259,153	256,042	253,503	254,299	249,689
Ending Balance	$ 3,049,487	$ 90,218	$ 357,391	$ 75,326	$ 147,109

Children's Initiatives Fund Summary

	Approved FY 2015	Gov. Rec. FY 2016	Approved FY 2016	Gov. Rec. FY 2017	Approved FY 2017
Beginning Balance	$ 583,121	$ 127,095	$ 127,095	$ 20,947	$ 22,020
Revenues:					
Transfer In from KEY Fund	56,200,000	49,100,000	51,200,000	49,200,000	49,200,000
Lapses	76,812	--	--	--	--
Transfer Out to State General Fund	(1,500,000)	--	--	--	--
Total Available	$55,359,933	$49,227,095	$51,327,095	$49,220,947	$49,222,020
Expenditures	55,232,838	49,206,148	51,305,075	49,205,260	49,203,314
Ending Balance	$ 127,095	$ 20,947	$ 22,020	$ 15,687	$ 18,706

totaling $55.2 million from the Children's Initiatives Fund, which was adopted by the Legislature. For FY 2016, the Governor recommended expenditures totaling $49.2 million from the Children's Initiatives Fund. The Legislature increased expenditures to $51.3 million. Details of the adjustments are noted below. In FY 2017, the CIF budget proposed by the Governor was reduced by a small amount to reflect salary reductions associated with new KPERS contribution rates and the Death and Disability moratorium.

Approved Expenditures

The programs noted below are those the Legislature changed from the Governor's recommended FY 2016 and FY 2017 budgets. All other programs listed in the final table were left as the Governor had proposed. Schedule 2.3 details all CIF agency expenditures budgeted for FY 2015, FY 2016 and FY 2017.

Department for Children & Families

Early Childhood Block Grant. The Legislature reduced the Governor's recommended expenditures from the Early Childhood Block Grant by $1,073 in FY 2016 and $1,946 in FY 2017 for salary reductions associated with new KPERS contribution rates and the Death and Disability moratorium.

Department of Education

Kansas Reading Success Program. The Legislature appropriated $2.1 million from the Children's Initiative Fund in FY 2016 to provide the statewide Kansas Reading Success Program. The online program will be available to all Kansas public school students in pre-K through eighth grade and is correlated to at least one of the commonly used reading assessments. The program is required to provide teachers and administrators with immediate reporting, provide recommendations for interventions and provide teacher lessons and resources for teachers in order to deliver direct instruction based on the individual student needs. The Kansas Department of Education is required to announce and implement the program no later than August 15, 2015.

Children's Initiatives Fund

Program or Project	FY 2016	FY 2017
Department for Aging & Disability Services		
Children's Mental Health Initiative	3,800,000	3,800,000
Department for Children & Families		
Early Childhood Block Grants	18,126,472	18,124,711
ECBG--Autism Diagnosis	50,000	50,000
Child Care	5,033,679	5,033,679
Family Preservation	2,154,357	2,154,357
Quality Initiative for Infants & Toddlers	500,000	500,000
Children's Cabinet Accountability Fund	375,000	375,000
Total--Dep't for Children & Families	$26,239,508	$26,237,747
Department of Health & Environment		
Infants & Toddlers	5,800,000	5,800,000
Smoking Prevention	946,671	946,671
Healthy Start/Home Visitor	237,914	237,914
SIDS Network Grant	96,374	96,374
Newborn Hearing Aid Loan Program	47,161	47,161
Total--Dep't of Health & Environment	$ 7,128,120	$ 7,128,120
Department of Education		
Parent Education	7,237,635	7,237,635
Pre-K Program	4,799,812	4,799,812
Kansas Reading Success Program	2,100,000	--
Total--Department of Education	$14,137,447	$12,037,447
Total	$51,305,075	$49,203,314

Expanded Lottery Act Revenues Fund

Fund Summary

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

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

At the April 2015 consensus meeting on Expanded Lottery Act revenues, the group increased the estimate of gaming facility revenue generated from the state's three gaming facilities in FY 2015 from $353.4 million to $359.2 million. The distribution of gaming facility revenue is based on a formula detailed in the Kansas Expanded Lottery Act and by the contract between each individual gaming facility manager and the Kansas Lottery. The table below details how this revenue will be distributed.

The ELARF receives 22.0 percent of the revenue, which is now estimated to be $79,032,000 in FY 2015. The Problem Gambling and Addictions Grant Fund (PGAGF) will receive an estimated $7,184,000, or 2.0 percent of the revenue, and cities and counties where gaming facilities are located will receive a total of 3.0 percent of the revenue, which is estimated to be $10,776,000. The gaming facility managers will receive 73.0 percent of the revenue, or an estimated $262,208,000.

The FY 2016 estimate of gaming facility revenue was also adjusted by the consensus group at its April meeting on Expanded Lottery Act revenues. It is now estimated that gaming facilities will generate $358.6 million in gaming revenue in FY 2014, which is an increase of $6.8 million from the $351.8 million that was originally estimated in October. The estimated gaming facility revenue will be distributed as follows: the ELARF is estimated to receive $78,922,000; the PGAGF will receive $7,172,000; cities and counties will receive $10,758,000; and the gaming facility managers are estimated to receive $261,748,000. The ELARF will also receive the $5.5 million privilege fee from the gaming facility manager selected in the Southeast Kansas gaming zone in FY 2016.

For FY 2017, total gaming facility revenues are estimated at $389.8 million, which is an increase of $16.6 million. The estimate includes revenue of approximately $30.0 million from the new facility in the Southeast Kansas gaming zone. Net gaming revenue is estimated to be distributed as follows: the ELARF is estimated to receive $85,806,000, the PGAGF will receive an estimated $7,796,000, cities and counties where gaming facilities are located will receive a total of $11,694,000, and gaming facility managers are estimated to receive $284,504,000.

Distribution of Gaming Facility Revenue

	Gov. Rec. FY 2015	Approved FY 2015	Gov. Rec. FY 2016	Approved FY 2016	Gov. Rec. FY 2017	Approved FY 2017
Expanded Lottery Act Revenues Fund	77,748,000	79,032,000	77,432,000	78,922,000	82,204,000	85,806,000
Problem Gambling & Addictions Grant Fund	7,068,000	7,184,000	7,036,000	7,172,000	7,464,000	7,796,000
Cities & Counties	10,602,000	10,776,000	10,554,000	10,758,000	11,196,000	11,694,000
Gaming Facility Managers	257,982,000	262,208,000	256,778,000	261,748,000	272,336,000	284,504,000
Total	$ 353,400,000	$ 359,200,000	$ 351,800,000	$ 358,600,000	$ 373,200,000	$ 389,800,000

Approved Expenditures

The Legislature approved the Governor's budget amendment that refinanced certain debt service payments, including public broadcasting bonds. The bond refinancing created significant savings that are transferred to the State General Fund. The ELARF will transfer $26,540 in FY 2015, $133,081 in FY 2016, and $134,082 in FY 2017 to the State General Fund for bond refinancing savings.

Language in the appropriations bill allows the State General Fund to transfer to the ELARF if revenues at the end of the fiscal year are not sufficient to make all approved expenditures and transfers for that fiscal year. Lower revenue estimates for the ELARF will require the State General Fund to transfer $7,204,512 to the ELARF at the end of FY 2015 to cover approved ELARF expenditures and transfers.

Language was also added to the appropriations bill that allows any additional revenues in the ELARF to be transferred to the State General Fund at the end of the fiscal year. With current projected revenues and approved expenditures and transfers, the ELARF is estimated to transfer $1,623,081 to the State General Fund in FY 2016 and $3,736,082 in FY 2017.

The Legislature approved $86,236,512 in ELARF expenditures and transfers for FY 2015, $84,422,000 for FY 2016, and $85,806,000 for FY 2017. The ending balance in the ELARF is estimated to be zero at the end of FY 2015, FY 2016, and FY 2017.

Approved expenditures for this fund for FY 2015, FY 2016, and FY 2017 are summarized in the table below. In addition, Expanded Lottery Act Revenues Fund projects are listed in Schedule 2.6 at the back of this report.

Expanded Lottery Act Revenues Fund

Program or Project	FY 2016	FY 2017
Reduction of State Debt		
Department of Administration		
Public Broadcasting Bonds	103,069	440,862
Statehouse Renovation Bonds	2,640,800	2,640,800
KPERS Pension Obligation Bonds	33,396,102	33,057,308
Total Department of Administration	$ 36,139,971	$ 36,138,970
Total Reduction of State Debt	$ 36,139,971	$ 36,138,970
University Engineering Initiative		
Department of Commerce		
Kan-Grow Engineering Fund-KSU	3,500,000	3,500,000
Kan-Grow Engineering Fund-KU	3,500,000	3,500,000
Kan-Grow Engineering Fund-WSU	3,500,000	3,500,000
Total Department of Commerce	$ 10,500,000	$ 10,500,000
Total University Engineering Initiative	$ 10,500,000	$ 10,500,000
KPERS Actuarial Liability		
Department of Education		
KPERS School Employer Contribution	36,158,948	35,430,948
Total Department of Education	$ 36,158,948	$ 35,430,948
Total KPERS Actuarial Liability	$ 36,158,948	$ 35,430,948
Total	$ 82,798,919	$ 82,069,918

Expanded Lottery Act Revenues Fund Summary

	Gov. Rec. FY 2015	Approved FY 2015	Gov. Rec. FY 2016	Approved FY 2016	Gov. Rec. FY 2017	Approved FY 2017
Beginning Balance	$ --	$ --	$ --	$ --	$ --	$ --
Transfers In:						
Gaming Facility Revenue	77,748,000	79,032,000	77,432,000	84,422,000	82,204,000	85,806,000
Lottery Gaming Facility Privilege Fee	--	--	5,500,000	--	--	--
Transfer from SGF	8,515,052	7,204,512	--	--	--	--
Total Available	$ 86,263,052	$ 86,236,512	$ 82,932,000	$ 84,422,000	$ 82,204,000	$ 85,806,000
Expenditures & Transfers Out:						
Reduction of State Debt	36,273,052	36,246,512	36,273,052	36,139,971	36,273,052	36,138,970
University Engineering Initiative	10,500,000	10,500,000	10,500,000	10,500,000	10,500,000	10,500,000
KPERS Actuarial Liability	39,490,000	39,490,000	36,158,948	36,158,948	35,430,948	35,430,948
Transfer to the SGF	--	--	--	1,623,081	--	3,736,082
Total Expenditures & Transfers Out	$ 86,263,052	$ 86,236,512	$ 82,932,000	$ 84,422,000	$ 82,204,000	$ 85,806,000
Ending Balance	$ --	$ --	$ --	$ --	$ --	$ --

Economic Development Initiatives Fund

Lottery Revenues

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

The Legislature approved the Governor's recommendation to transfer $74.0 million to the SGRF in FY 2015. For FY 2016, the Governor issued a budget amendment to reduce the SGRF transfer by $800,000 to $75.2 million. However, the Legislature increased the transfer by $1.0 million to $76.2 million. The Legislature approved the Governor's budget amendment that reduced the FY 2017 transfer from $80.0 million to $77.3 million. The State General Fund is estimated to receive $24.0 million in FY 2015, $26.2 million in FY 2017, and $27.3 million in FY 2017. Approved transfers are presented in the table in the next column.

Distribution of Lottery Proceeds
(Dollars in Thousands)

	Gov. Rec. FY 2015	Approv. FY 2015	Gov. Rec. FY 2016	Approv. FY 2016	Gov. Rec. FY 2017	Approv. FY 2017
Transfers Out:						
EDIF	42,432	42,432	42,432	42,432	42,432	42,432
JDFF	2,496	2,496	2,496	2,496	2,496	2,496
CIBF	4,992	4,992	4,992	4,992	4,992	4,992
PGAGF	80	80	80	80	80	80
Total by Formula	$50,000	$50,000	$50,000	$50,000	$50,000	$50,000
SGF	24,000	24,000	26,000	26,200	30,000	27,300
Total Transfers	$74,000	$74,000	$76,000	$76,200	$80,000	$77,300

EDIF Summary

The Economic Development Initiatives Fund (EDIF) draws revenues from the State Gaming Revenues Fund. State law provides that after $80,000 is transferred to the Problem Gambling and Addictions Grant Fund, then the EDIF will receive 85.0 percent of all remaining revenues from the State Gaming Revenues Fund to a maximum of $42,432,000.

The Legislature added $286,149 to the transfer from the EDIF to the State General Fund for FY 2015, the approved transfer from the EDIF to the State General Fund will now be $15,804,620. The Legislature approved the Governor's recommendation to transfer $800,000 to the State Water Plan Fund and $2.0 million to the State Housing Trust Fund in FY 2015.

The Legislature concurred with the Governor's EDIF revenue estimates for FY 2016 and FY 2017. For both fiscal years, the EDIF will transfer $2.0 million to the State Housing Trust Fund and $17.0 million to the State General Fund.

The FY 2015 EDIF expenditure changes are the result of the Legislature lapsing two reappropriations from the Department of Commerce that are detailed below. The Legislature reduced death and disability rates to create $16,429 in EDIF savings for FY 2016 and $17,819 for FY 2017. KPERS rate reductions approved by the Legislature reduced $76,664 from

Economic Development Initiatives Fund Summary

	Gov. Rec. FY 2015	Approved FY 2015	Gov. Rec. FY 2016	Approved FY 2016	Gov. Rec. FY 2017	Approved FY 2017
Beginning Balance	$ 7,824,911	$ 7,824,911	$ 1,264,625	$ 3,228,476	$ 667,443	$ 2,724,387
Revenues						
Lottery Revenues	42,432,000	42,432,000	42,432,000	42,432,000	42,432,000	42,432,000
Interest & Other Revenues	75,000	75,000	75,000	75,000	75,000	75,000
State Water Plan Fund Transfer	(800,000)	(800,000)	--	--	--	--
State Housing Trust Fund Transfer	(2,000,000)	(2,000,000)	(2,000,000)	(2,000,000)	(2,000,000)	(2,000,000)
State General Fund Transfer	(15,518,471)	(15,804,620)	(17,000,000)	(17,000,000)	(17,000,000)	(17,000,000)
Total Available	$ 32,013,440	$ 31,727,291	$ 24,771,625	$ 26,735,476	$ 24,174,443	$ 26,231,387
Expenditures	30,748,815	28,498,815	24,104,182	24,011,089	24,102,659	24,435,769
Ending Balance	$ 1,264,625	$ 3,228,476	$ 667,443	$ 2,724,387	$ 71,784	$ 1,795,618

EDIF funded budgets in FY 2016 and $149,071 in FY 2017. The Legislature added $500,000 to enhance the Agriculture Marketing Program at the Department of Agriculture.

Overall, the approved revenues and expenditures resulted in an EDIF ending balance of $3,228,476 in FY 2015, $2,724,387 in FY 2016, and $1,795,618 in FY 2017.

Economic Development Initiatives Fund

Program or Project	FY 2016	FY 2017
Department of Commerce		
Operating Grant	8,880,913	8,848,267
Older Kansans Employment Program	242,700	242,563
Rural Opportunity Zones Program	1,752,475	1,749,879
Senior Community Service Employment	7,645	7,589
Strong Military Bases Program	195,461	195,222
Governor's Council of Economic Advisors	178,070	177,746
Innovation Growth Program	1,354,061	1,353,181
Creative Arts Industries Commission	190,046	189,089
Medicaid Reform Employment Incentive	431,712	431,587
Public Broadcasting Grant	500,000	500,000
Total--Commerce	$ 13,733,083	$ 13,695,123
Board of Regents		
Vocational Education Capital Outlay	2,547,726	2,547,726
Technology Innovation & Internship	179,284	179,284
EPSCoR Program	993,265	993,265
Community College Competitive Grants	500,000	500,000
Total--Board of Regents	$ 4,220,275	$ 4,220,275
Kansas State University--ESARP		
Operations	$ 297,050	$ 296,614
Department of Agriculture		
Agriculture Marketing Programming	$ 561,160	$ 1,055,627
Department of Wildlife, Parks & Tourism		
Administration	1,841,723	1,849,583
Tourism Division	1,708,086	1,681,573
Parks Program	1,649,712	1,636,974
Total--Wildlife, Parks & Tourism	$ 5,199,521	$ 5,168,130
Total	$ 24,011,089	$ 24,435,769

Approved Expenditures

The Legislature approved $28,498,815 in EDIF expenditures for FY 2015, $24,011,089 for FY 2016, and $24,435,769 for FY 2017. A detailed description of the changes made by the Legislature to individual projects or programs is presented below. Approved expenditures for this fund for FY 2016 and FY 2017 are summarized in the table on this page. In addition, Economic Development Initiatives Fund projects are listed in Schedule 2.4 at the back of this report.

Department of Commerce

Operating Grant. The Legislature lapsed $250,000 from the EDIF Operating Grant in FY 2015. The EDIF Operating Grant supports the Department of Commerce's traditional programs, including the Kansas Industrial Training and Retraining programs in its Workforce Services Division and financing the business recruitment efforts of the Business and Community Development Division. The lapsed funding represents a portion of the unspent funding for this program in FY 2014 that was reappropriated into FY 2015.

Rural Opportunity Zones Program. The Legislature lapsed $2.0 million from the Rural Opportunity Zones Program in FY 2015. The Rural Opportunity Zones Program attracts financial investment, business development, and job growth in rural areas of the state. The lapsed funding represents future obligations for the Student Loan Forgiveness Program which will be funding in future appropriations.

Department of Agriculture

The Legislature added $500,000 from the EDIF in FY 2017 for the Agricultural Marketing Program which promotes agriculture and agribusinesses by providing innovative programming designed to facilitate growth and expansion in agriculture which is the state's largest industry. The total approved funding for this program will be $1,055,627 in FY 2017.

State Water Plan Fund

Water quality and water supply projects are largely financed through the State Water Plan Fund (SWPF). Revenue from seven user fees and pollution fines and penalties are deposited in the fund. In addition to the fee revenue attributable to the fund, there are two annual transfers to the SWPF: $6.0 million from the State General Fund (SGF) and $2.0 million from the Economic Initiatives Fund (EDIF). These transfers, however, have not been made in recent years. The only transfer into the fund from the SGF or EDIF is an $800,000 EDIF transfer in FY 2015. There are no transfers in for FY 2016 or FY 2017. The one annual transfer of $400,000 out of the Water Plan Fund to the Kansas Corporation Commission (KCC) for well-plugging activities was eliminated by the 2015 Legislature with the passage of SB 2231. The bill requires that the funding source for the $400,000 transfer come from an inter-agency transfer of KCC funds.

FY 2015 started with an unencumbered balance of $3,699,732. The State General Fund revenue transfer of $6.0 million was eliminated for FY 2015, and the $2.0 million transfer from the EDIF was reduced to $800,000. The Legislature made one change to the Governor's expenditure recommendations by reducing the appropriation of $800,000 for streambank stabilization projects in the Kansas Department of Agriculture (KDA) to $750,000 and using $50,000 of the funding for Wheat Genetics Research, a new program within the KDA.

State Water Plan Fee Revenue

	FY 2016	FY 2017
Municipal Water Fees	3,276,255	3,309,018
Fertilizer Registration Fees	3,525,200	3,525,200
Industrial Water Fees	1,200,934	1,212,943
Pesticide Registration Fees	1,230,000	1,230,000
Sand Royalty Receipts	99,000	99,000
Stock Water Fees	421,704	425,921
Clean Drinking Water Fees	3,100,716	3,131,723
Fines	250,000	250,000
Total	$ 13,103,809	$ 13,183,805

For FY 2016, the transfers from the EDIF and the SGF were both eliminated. Because of the reductions in available revenue, overall program expenditures were reduced and several programs were eliminated including, Water Resource Education, Weather Modification, and Weather Stations. All three of these programs were previously funded in the Kansas Water Office (KWO) budget. The Legislature concurred with the Governor's recommended expenditures with one exception: $400,000 was added to the KWO budget for streambank stabilization projects.

State Water Plan Fund

	Gov.Rec. FY 2015	Approved FY 2015	Gov.Rec. FY 2016	Approved FY 2016	Gov. Rec. FY 2017	Approved FY 2017
Beginning Balance	$ 3,699,732	$ 3,699,732	$ 413,748	$ 413,748	$ 692,965	$ 710,846
Released Encumbrances	130,058	130,058	--	--	--	--
Adjustments	1,030	1,030	--	--	--	--
Adjusted Balance	$ 3,830,820	$ 3,830,820	$ 413,748	$ 413,748	$ 692,965	$ 710,846
Revenues:						
Fee Revenue	12,923,558	12,923,558	13,103,809	13,103,809	13,183,805	13,183,805
Transfer from State General Fund	--	--	--	--	--	--
Transfer to Agriculture	--	50,000	--	--	--	--
Transfer from the EDIF	800,000	750,000	--	--	--	--
Clean Drinking Water Transfer	--	--	--	--	--	--
Transfer to KCC for Well Plugging	(400,000)	(400,000)	(400,000)	--	(400,000)	--
Total Available	$ 17,154,378	$ 17,154,378	$ 13,117,557	$ 13,517,557	$ 13,476,770	$ 13,894,651
Expenditures:						
State Water Plan Expenditures	16,740,630	16,740,630	12,424,592	12,806,711	13,190,761	13,116,535
	--	--	--	--	--	--
Ending Balance	$ 413,748	$ 413,748	$ 692,965	$ 710,846	$ 286,009	$ 778,116

For FY 2017, the Legislature concurred with the Governor's recommendation with the exception of adding $400,000 to the KWO budget for streambank stabilization projects, and eliminating the $448,219 for the CREP program at the Department of Agriculture.

State Water Plan Fund

Project or Program	FY 2016	FY 2017
Department of Agriculture		
Interstate Water Issues	441,678	438,753
Water Use Study	54,077	53,355
Basin Management	719,766	613,195
Water Resources Cost-Share	1,948,289	1,948,289
Nonpoint Source Pollution Asst.	1,858,350	1,858,350
Conservation Reserve Enhance.	446,040	--
Aid to Conservation Districts	2,092,637	2,092,637
Watershed Dam Construction	576,434	576,434
Water Quality Buffer Initiatives	249,792	249,792
Riparian & Wetland Program	152,651	152,651
Lake Restoration/Management	258,156	258,156
Total--Dept. of Agriculture	$ 8,797,870	$ 8,241,612
University of Kansas		
Geological Survey	$ 26,841	$ 26,841
Health & Environment--Environment		
Contamination Remediation	687,217	689,931
Nonpoint Source Technical Asst.	295,406	300,373
WRAPS Program	555,884	555,884
TMDL Initiatives	275,053	276,904
Total--Health & Environment	$ 1,813,560	$ 1,823,092
Kansas Water Office		
Assessment & Evaluation	570,725	510,725
GIS Database Management	112,306	112,306
MOU--Operations & Maintenance	289,889	289,889
Technical Assist. to Water Users	364,238	364,238
Stream Gaging	431,282	431,282
John Redmond Reservoir Bonds	--	916,550
Streambank Stabilization Projects	400,000	400,000
Total--Kansas Water Office	$ 2,168,440	$ 3,024,990
Total	$12,806,711	$13,116,535

The Legislature also concurred with the Governor's continuing recommendation for the John Redmond Reservoir Dredging Project. The majority of the funding for the project that is administered through the KWO is to come from the State Water Plan Fund with the balance coming from the Water Marketing Fund. For FY 2015, the amount recommended for the project is $1.6 million, and in FY 2017, the amount is $916,550. No appropriation was recommended for FY 2016 since most of the expenditures from the FY 2015 appropriation will actually be made in FY 2016.

The three tables in this section detail the legislative approved expenditure and revenue estimates for FY 2015 through FY 2017, including the fund balance, approved expenditures by agency, and sources of revenue to the fund.

Approved Expenditures

The Legislature concurred with the Governor's State Water Plan Fund recommendations with the exception of global reductions of employer contributions to KPERS rates, the addition of a program in the Kansas Water Office (see Schedule 2.5), and the elimination of a program at the Department of Agriculture.

Department of Agriculture

Conservation Reserve Enhancement Program. The Governor recommended expenditures of $448,219 from the State Water Plan Fund for the Conservation Reserve Enhancement Program (CREP) in FY 2017. The Legislature deleted all FY 2017 funding for the program, and directed the Department to draft a bill that would permanently authorize the program in statute. Currently, there is a lengthy proviso in the annual appropriation bill that authorizes the CREP.

Kansas Water Office

Streambank Stabilization Projects. The Legislature adopted the Governor's recommendations for the Kansas Water Office and also added $400,000 for Streambank Stabilization Projects in both FY 2016 and FY 2017. The streambank projects could reduce future expenditures that would be required to extend the life of our reservoirs.

State Employees

Salaries

State Employee Pay

No general pay increase for state employees was recommended for FY 2016 or FY 2017. However, state law requires that teachers at the Schools for the Blind and Deaf be paid a level of compensation that is equal to teachers' salaries of USD 233, Olathe. To match the most recent teacher pay plan approved by the Olathe school district, the Governor's recommendations included $50,876 for the School for the Blind and $69,365 in FY 2016. For FY 2017, the Governor recommended additional expenditures of $51,613 for the School for the Blind and $72,916 for the School for the Deaf. The Legislature endorsed these pay increases.

Longevity Bonus Program

Longevity bonus payments are provided to classified employees in the Executive Branch, non-judicial personnel at the Judiciary, and most unclassified employees in agencies of the Legislative Branch. Based on action of the 2008 Legislature, those employees hired on or after June 15, 2008, are ineligible for this bonus. The Governor proposed longevity payments of $40 per year of service times the number of years of service for eligible employees, with a maximum payment of $1,000. The Legislature agreed and kept the bonus at this statutory rate.

Judicial Branch Salaries

The 2015 Legislature enacted the Judiciary appropriations bill, HB 2005, which creates a dispositive motion filing fee, continues the Judicial Branch surcharge, and authorizes the transfer of funds from the Electronic Filing and Management Fund in order to ensure sufficient resources for Judicial Branch operations as a result of declining revenues from docket fees. Of the amounts appropriated from the State General Fund, the Legislature apportioned $2.5 million in FY 2016 and $6.2 million in FY 2017 to support increases in expenditures for salaries and wages. This includes funding for increased employer contributions for retirement; increases in other fringe benefits, such as longevity bonus payments; judicial retirement contributions; and health insurance. The Judiciary's FY 2017 approved budget also includes $4.1 million to fund the 27th payroll which occurs approximately every 11 years. Savings applied globally from additional bonds issued for the Unfunded Actuarial Liability of the Kansas Public Employees Retirement System is discussed in a separate section of this report.

Fringe Benefits

KPERS Death & Disability Moratorium

In recent years, the Legislature has approved partial year suspensions of employer contributions to the KPERS Death and Disability Program. This program is administered by KPERS, but is completely separate from the state's retirement benefits program. It is estimated that revenues to the program through the statutory contribution rate will generate more than what is necessary to finance projected benefit payments. For FY 2016 and FY 2017, the Legislature has again approved suspension of employer contributions for portions of each fiscal year. A moratorium on contributions to the KPERS Death & Disability Fund will be in place for the last seven pay periods each for FY 2016 and FY 2017. It is estimated that the moratoriums will produce State General Fund savings of $11.3 million in FY 2016 and $11.5 million in FY 2017.

Public Employee Retirement Benefits

KPERS Employer Contribution Reductions

KPERS employer contribution rates for the State/School Group were reduced from 11.27 percent

to 8.65 percent for the second half of FY 2015 as part of the Governor's allotment plan. The plan was included in House Substitute for SB 4 which was passed by the Legislature and signed by the Governor. The rate reductions will create savings of $52.1 million from the State General Fund and $60.0 million from all funds in the current year.

A proposal was made by the Governor to issue $1.5 billion in bonds and extend the amortization period from FY 2033 to FY 2043. The plan would have helped reduce the Unfunded Actuarial Liability (UAL) of the KPERS State/School Group and reduce employer contribution rates. It was estimated that savings of $129.6 million from the State General Fund and $151.9 million from all funds would be created in FY 2016. The estimated debt service on the bonds was $90.0 million, all from the State General Fund, which reduced the total State General Fund savings to $39.6 million in FY 2016. For FY 2017, estimated savings of $213.5 million from all funding sources, including $182.8 million from the State General Fund, was projected. With $90.0 million debt service applied, the FY 2017 savings would have been $92.9 million from the State General Fund.

Instead of adopting the Governor's plan, the Legislature passed SB 228 which authorizes the issuance of $1.0 billion in bonds to reduce the UAL and State/School Group employer contributions. The bonds are subject to the approval of the State Finance Council and a maximum 5.0 percent interest rate. The State Finance Council authorized issuance of the bonds on July 2, 2015.

The bill sets the employer contribution rates (excluding Death & Disability Insurance) to 10.91 percent in FY 2016 and 10.81 percent in FY 2017. The current rates are 12.37 percent and 13.57 percent for FY 2016 and FY 2017, respectively. The short-term savings are expected to be $45.1 million from the State General Fund and $52.9 million from all funds in FY 2016. For FY 2017, total savings of $113.2 million from all funding sources, including $97.8 million from the State General Fund, are estimated. The debt service payments for the bonds are estimated to be $34.1 million in FY 2016 and $65.3 million in FY 2017, all from the State General Fund. When the debt service is applied to the State General Fund savings, the result is net savings of $11.0 million in FY 2016 and $32.5 million in FY 2017.

KPERS Working After Retirement

The Legislature also amended working after retirement rules by passing Substitute for HB 2095. Under the new rules, working after retirement provisions would be uniform for all KPERS-eligible employers. The distinction under current law of "same" and "different" employer would no longer apply. All members must complete a 60-day waiting period before returning to work for any KPERS employer. No pre-arrangements of returning to work are permitted for any re-employment. Retirees returning to work will be subject to an earnings limit of $25,000 per year. Once the limit is reached, retirees must either cease working or suspend retirement benefits for the remainder of the calendar year. Employers will pay the statutory contribution rate on all retirees including those who are working under the earnings limit or have had their benefits suspended. The bill includes exemptions for special education and "hard-to-fill" positions.

The fiscal effect on the state retirement system as a whole is difficult to estimate. Beginning in FY 2016, the employer contribution rate structure for working after retirement will change extensively. KPERS currently does not have data to estimate which current working after retirement employees would fall into revised working after retirement categories. Also, working after retirement patterns may shift in response to the new rules. Therefore, it is not possible to determine the specific fiscal effect from the new contribution structure.

Statewide Summary of Salaries

Board of Veterinary Examiners. The Legislature discussed implementation issues related to the merger of the Board of Veterinary Examiners into the Department of Agriculture, as authorized by 2014 SB 278. The Legislature determined that the Board should be a separate agency beginning in FY 2017. Therefore, $394,343 and 4.00 FTE positions are authorized for the Board in FY 2017 and corresponding amounts of funding and FTE positions are eliminated from the Department of Agriculture in FY 2017.

Department for Children & Families/Health & Environment. Executive Reorganization Order No. 43 transferred the Foster Care Licensing function from

the Department of Health and Environment to the Department for Children and Families. To implement this change 23.00 FTE positions and $4.3 million, including $920,000 from the State General Fund was moved from the KDHE budget to the DCF budget in FY 2016. For FY 2017, 23.00 FTE positions and $4.4 million, including $938,000 from the State General Fund were moved from the KDHE budget to the DCF budget. The ERO also transferred the Medicaid eligibility determination function from the Department for Children and Families area offices to the Department of Health and Environment's clearinghouse. To implement this change 138.00 FTE positions and $1.7 million, including $869,000 from the State General Fund were moved from the DCF budget to the KDHE budget in FY 2016. This transfer will occur January 1, 2016. For FY 2017 138.00 FTE positions and $3.5 million, including $1.7 million from the State General Fund were moved from the DCF budget to the KDHE budget.

KDHE—Division of Environment. The Legislature reviewed data related to agency vacancy rates and numbers of vacant positions. The Division of Environment had two unclassified temporary positions and two unclassified FTE positions that had been vacant for more than 200 days. Those positions were deleted from the total amount of FTE and non-FTE positions authorized for the Division, beginning in FY 2016.

Health Care Stabilization Fund Board of Governors. The Legislature added $40,980 and 0.50 FTE position to the budget of the Health Care Stabilization Fund Board for FY 2016 and FY 2017 to implement the changes to existing insurance codes that were contained in HB 2064.

Kansas Department of Wildlife, Parks & Tourism. The 2015 Legislature reduced the number of FTE positions recommended by the Governor for the agency in FY 2016 and FY 2017 by 21.00 to 438.50 in each year. The positions eliminated were currently vacant, and the funding included in the Governor's budget recommendation for the positions was not reduced.

Statewide Salaries & Wages

	FY 2015 Gov. Rec.	FY 2015 Approved	FY 2016 Gov. Rec.	FY 2016 Approved	FY 2017 Gov. Rec.	FY 2017 Approved
Authorized Positions						
Classified Regular	788,610,092	788,610,092	630,810,723	631,548,076	657,240,833	657,996,694
Classified Temporary	8,860,318	8,860,318	11,621,752	11,621,752	11,878,529	11,878,529
Unclassified Regular	1,251,111,677	1,251,111,677	1,274,894,802	1,274,920,343	1,316,947,386	1,316,857,093
Other Unclassified	174,073,281	174,073,281	239,503,843	239,574,531	242,995,811	243,074,910
Authorized Total	$ 2,222,655,368	$ 2,222,655,368	$ 2,156,831,120	$ 2,157,664,702	$ 2,229,062,559	$ 2,229,807,226
Shift Differential	3,264,118	3,264,118	3,259,749	3,259,749	3,293,318	3,293,318
Overtime	11,581,455	11,581,455	10,705,314	10,705,314	10,781,602	10,781,602
Holiday Pay	5,953,289	5,953,289	4,115,927	4,115,927	4,035,604	4,035,604
Longevity	5,912,305	5,912,305	7,180,404	7,180,404	7,731,936	7,731,936
Total Base Salaries	$ 2,249,366,535	$ 2,249,366,535	$ 2,182,092,514	$ 2,182,926,096	$ 2,254,905,019	$ 2,255,649,686
Employee Retirement						
KPERS	79,184,849	79,184,849	122,183,121	106,361,522	138,331,284	109,397,623
Deferred Compensation	407,115	407,115	419,332	406,787	430,300	417,906
TIAA	81,832,538	81,832,538	88,109,971	85,613,183	90,241,028	87,778,400
Kansas Police & Fire	9,006,923	9,006,923	9,301,495	9,389,072	9,272,873	9,357,466
Judges Retirement	6,430,586	6,430,586	7,282,934	7,282,934	7,252,235	7,252,235
Security Officers	10,184,241	10,184,241	12,791,510	10,782,612	14,492,710	11,122,948
Retirement Total	$ 187,046,252	$ 187,046,252	$ 240,088,363	$ 219,836,110	$ 260,020,430	$ 225,326,578
Other Fringe Benefits						
FICA	143,603,365	143,603,365	159,832,702	159,896,283	165,323,038	165,381,966
Workers Compensation	22,772,815	22,772,815	24,225,341	24,234,033	26,258,436	26,265,900
Unemployment	3,675,938	3,675,938	4,720,872	4,722,772	4,905,358	4,907,010
Retirement Sick & Annual Leave	11,474,675	11,474,675	13,875,614	13,880,923	14,706,041	14,710,771
Employees' Health Insurance Benefits	286,587,834	286,587,834	290,201,712	290,275,603	296,964,298	297,039,469
Total Fringe Benefits	$ 655,160,879	$ 655,160,879	$ 732,944,604	$ 712,845,724	$ 768,177,601	$ 733,631,694
Subtotal: Salaries & Wages	$ 2,904,527,414	$ 2,904,527,414	$ 2,915,037,118	$ 2,895,771,820	$ 3,023,082,620	$ 2,989,281,380
(Shrinkage)	(94,822,879)	(95,741,422)	(104,745,954)	(94,518,031)	(120,664,024)	(104,853,786)
Total Salaries & Wages	$ 2,809,704,535	$ 2,808,785,992	$ 2,810,291,164	$ 2,801,253,789	$ 2,902,418,596	$ 2,884,427,594
State General Fund Total	$ 1,065,047,061	$ 1,065,047,061	$ 1,074,693,936	$ 1,071,623,889	$ 1,111,934,017	$ 1,106,750,786
FTE Positions	36,974.43	36,965.43	36,960.71	36,929.71	36,952.57	36,921.57
Non-FTE Unclassified Perm. Pos.	3,100.89	3,100.89	2,988.56	2,988.56	2,967.81	2,967.81
Total State Positions	40,075.32	40,066.32	39,949.27	39,918.27	39,920.38	39,889.38

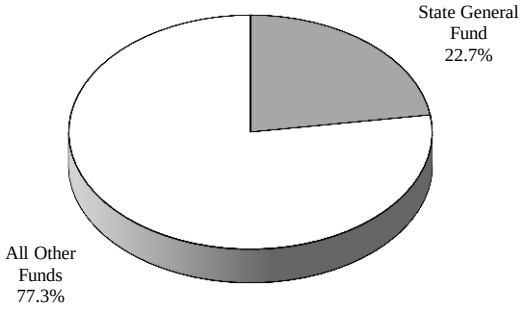
Amounts include all off budget expenditures for the Department of Administration.

Function Summaries

General Government Summary

The General Government Summary includes agencies that perform administrative services for all state agencies, offer overall policy guidance to state government, collect and distribute state revenues, and perform regulatory functions. This function of government includes the budget of elected officials, such as the Governor's Office and the Secretary of State; administrative agencies, such as the Departments of Administration and Revenue; regulatory agencies, such as the Kansas Racing and Gaming Commission and Corporation Commission; the Judicial Branch of government; and other professional licensing and regulatory boards. The General Government function includes 19 agencies with biennial budgets as set in statute though Governor Brownback moved all state agencies to a biennial budget beginning in FY 2014. Collectively, general government agencies comprise 7.2 percent of the entire state budget in FY 2015, 7.5 percent of the FY 2016 budget, and 7.6 percent in FY 2017.

How It Is Financed

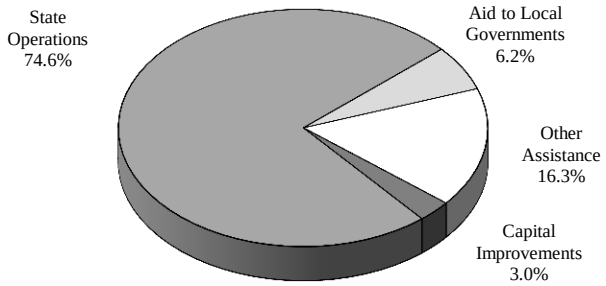


FY 2016

The Legislature approved total expenditures of $1.1 billion from all funding sources for FY 2015 which is sufficient to fund 5,372.41 authorized positions serving in the General Government function. Of the total, $207.1 million is from the State General Fund and the remaining amount is financed through federal funding sources, fee funds, and other special revenue funds. The Legislature's FY 2015 approved budget is below the Governor's recommendation by $2.9 million from all funding sources which is largely attributable to legislative reductions to the Department of Commerce.

For FY 2016, the Legislature approved total expenditures of $1.1 billion from all funding sources for the General Government function of government which includes funding for 5,428.61 authorized positions. The total includes $260.3 million from the State General Fund with the remaining amount financed through federal funding sources, fee funds, and other special revenue funds. As compared to the Governor's recommendation, the approved amount represents an increase of $43.0 million from all funding sources, of which $41.5 million is from the State General Fund.

How It Is Spent



FY 2016

Notable adjustments include additional debt service payments of $31.4 million from the State General Fund in the Department of Administration, with the enactment of SB 228, which authorized the issuance of $1.0 billion in revenue bonds that will be applied to the unfunded actuarial pension liability of the Kansas Public Employees Retirement System (KPERS). Under HB 2005, the Legislature increased expenditures for the Judicial Branch by $5.2 million mainly to cover increases in fringe benefits, and shortfalls in revenues from docket fees and driver's license reinstatement fees for violations of driving under the influence statutes. The Legislature also increased the State Highway Fund transfer for the Affordable Airfare Program in the Department of Commerce by $1.0 million for total expenditures of $5.0 million.

The FY 2016 approved budget also includes $3.0 million from the State General Fund for the Legislature to procure professional consulting services to assist in a review and evaluation of state

government, examining agency core functions, procedures and efficiencies.

For FY 2017, the Legislature approved total expenditures of $1.2 billion from all funding sources for the General Government function which includes funding for 5,427.97 authorized positions. The total includes $298.7 million from the State General Fund with the remaining amount financed through federal funding sources, fee funds, and other special revenue funds. As compared to the Governor's recommendation, the approved amount includes an additional $67.8 million from all funding sources. The Legislature increased State General Fund expenditures by $72.4 million. Of particular importance, the Legislature increased debt service payments by $62.2 million from the State General Fund in the Department of Administration, with the enactment of SB 228. As the Governor signed HB 2005 into law, expenditures for the Judicial Branch increased by $8.8 million, again, to cover increases in fringe benefits and revenue shortfalls. The Legislature eliminated the Affordable Airfare Program in the Department of Commerce in FY 2017.

The Legislature approved general government expenditures which includes Governor's Budget Amendment (GBA) No. 1, Item 1, to reduce the Department of Administration's debt service payments for the National Bio and Agro-Defense Facility by $6.4 million in FY 2016 and $6.0 million in FY 2017. The approved budget also includes GBA No. 1, Item 2, to increase expenditures in the Kansas Lottery by $4.4 million in FY 2015 for payments to casinos as a result of revised revenue estimates from the Consensus Revenue Estimating Group on Gaming Revenues. For FY 2016, Item 2 increased expenditures in the Kansas Lottery by $5.2 million, and by $12.7 million in FY 2017. The Legislature also concurred with GBA No. 1, Item 3, to restore an allotment of $837,085 to the Division of Vehicles Operating Fund in the Department of Revenue. Finally, GBA No. 1, Item 11, reflects revised estimates for savings in the Department of Administration from refunding portions of existing debt service in FY 2015, FY 2016, and FY 2017.

The agency with the largest number of state employees in the General Government function is the Judicial Branch, followed by the Department of Revenue, and then the Department of Administration. The Legislature's total approved positions for the General Government function increases the Governor's recommendation by 0.50 position in FY 2016 and 4.50 positions in FY 2017.

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

Executive Branch Agencies

Department of Administration. Bonds that were issued for the rehabilitation and repair of the Statehouse, the digital conversion of public broadcasting, and for the Comprehensive Transportation Program were included in the bond refunding. Savings from the State General Fund were originally estimated at $2,306,838 in FY 2015, $752,112 in FY 2016, and $1,752,362 in FY 2017. The final figures from the issuance of the refunding bonds resulted in savings of $3,845,004 from the State General Fund, $26,540 from the Expanded Lottery Act Revenues Fund, and $245,212 from special revenue funds in FY 2015; $7,212,449 from the State General Fund, $133,081 from the Expanded Lottery Act Revenues Fund, and $982,980 from special revenue funds in FY 2016; and $7,107,861 from the State General Fund, $134,082 from the Expanded Lottery Act Revenues Fund, and $2,086,819 from special revenue funds in FY 2017. The revised debt service payments are now $33,252,048 from all funding sources, including $13,289,031 from the State General Fund in FY 2015; $29,554,302 from all funding sources, including $10,434,213 from the State General Fund in FY 2016; and $28,338,073 from all funding sources, including $10,436,519 from the State General Fund in FY 2017.

Because of a refinancing of bonds, various debt service payments from the Department of Administration, the Department of Labor, the Adjutant General's Department, the Department of Corrections, and Pittsburg State University were included in one new bond issuance, which will be paid for with State General Fund appropriations. The Department of Administration will be responsible for the payments. The payment for FY 2015 is $1,786,138, $11,897,472 in FY 2016, and $15,727,670 for FY 2017. Along with the refinancing, the bond issuance also includes new debt service payments for the John Redmond

Reservoir and the University of Kansas Medical Center Health Education Building.

The Legislature passed, and the Governor signed, SB 228, which authorized the issuance of $1.0 billion in revenue bonds that will be applied to the unfunded actuarial pension liability of the Kansas Public Employees Retirement System. Debt service payments, from the State General Fund, of $31,411,533 for FY 2016 and $62,242,351 for FY 2017 were approved by the Legislature.

Prior to the issuance of the bonds, the Governor recommended $16,153,525 in FY 2016 and $16,153,900 in FY 2017 from the State General Fund for debt service payments to provide the Department of Administration with additional bonding authority for the National Bio and Agro-Defense Facility. Since the bonds were issued in April 2015, the Governor issued a budget amendment to reflect the lower debt service payments. The actual payments will be $9,767,340 in FY 2016 and $10,162,550 in FY 2017. The Legislature concurred with the budget amendment.

The Legislature concurred with the Governor's recommendation to transfer funding for public broadcasting grants from the Department of Administration to the Department of Commerce. For the Department of Commerce, expenditures of $500,000 in both FY 2016 and FY 2017, from the Economic Development Initiatives Fund, were approved by the Legislature for public broadcasting grants.

For both FY 2016 and FY 2017, the Legislature required that $1 of the $4 Division of Vehicles Modernization surcharge, up to $1.0 million, be credited to the newly created Digital Imaging Program Fund to provide grants to agencies for digital imaging projects.

The Legislature approved a total reportable budget of $89,506,194 from all funding sources, including $26,270,431 from the State General Fund for FY 2015. The Legislature reduced State General Fund travel expenditures by $12,758 in FY 2016 and by $12,157 in FY 2017. A total reportable budget of $136,517,065 from all funding sources, including $74,708,844 from the State General Fund was approved by the Legislature for FY 2016. For FY 2017, reportable expenditures of $170,067,732 from all funding sources, including $109,776,814 from the State General Fund were endorsed by the Legislature. For the portion of the agency's budget that is considered off budget, the Governor recommended and the Legislature approved expenditures of $80,422,337 from all funding sources for FY 2015. For FY 2016 and FY 2017, the Legislature authorized expenditures of $77,492,424 and $79,254,629, respectively. The agency's approved budgets for both the on budget side and the off budget side contain global statewide reductions for both FY 2016 and FY 2017.

Department of Commerce. The Legislature lapsed $250,000 from the EDIF Operating Grant in FY 2015. The EDIF Operating Grant supports the Department of Commerce's traditional programs, including the Kansas Industrial Training and Retraining programs in its Workforce Services Division and financing the business recruitment efforts of the Business and Community Development Division. The lapsed funding represents a portion of the unspent funding for this program in FY 2014 that was reappropriated into FY 2015.

The Legislature lapsed $2.0 million from the Rural Opportunity Zones Program in FY 2015. The Rural Opportunity Zones Program attracts financial investment, business development, and job growth in rural areas of the state. The lapsed funding represents future obligations for the Student Loan Forgiveness Program which will be funding in future appropriations.

The Governor recommended reducing the transfer from the State Highway Fund for the Affordable Airfare Program to $4.0 million in FY 2016 and $3.0 million in FY 2017. The Legislature added $1.0 million to the 2016 transfer for a total of $5.0 million and eliminated the transfer beginning in FY 2017. This program provides subsidies for more flight options, competition for air travel, and more affordable air fares.

Kansas Corporation Commission (KCC). The Legislature concurred with the Governor's recommendation of $20,740,429 for FY 2015. For fiscal years 2016 and 2017, the Legislature concurred with the Governor with the exception of enacting statewide global reductions to the Kansas Public Employees Retirement System employer contribution

rate and also to the KPERS Death and Disability Fund. The total approved budgets for FY 2016 and FY 2017 are $22,196,343 and $21,932,901 respectively. The Legislature also passed the following legislation that involves the KCC.

The Legislature adopted SB 91, which repeals the renewable energy standards that were established in 2009 by HB 2369. The bill replaces the renewable energy portfolio requirements with a voluntary renewable energy goal; reduces lifetime property tax exemption to ten years for new renewable resources after December 31, 2016; and would exclude individuals or companies that generate electricity from renewable resources at wholesale only from the definition of public utility.

The Legislature also passed SB 124 which addresses the issue of land-spreading of drilling waste, the disposal of radioactive materials, and provides variances to water quality standards. The bill authorizes the Kansas Department of Health and Environment (KDHE) to adopt rules and regulations for the land-spreading program managed jointly by KDHE and the KCC.

Citizens' Utility Ratepayer Board (CURB). The Legislature adopted the Governor's recommendation of $914,807 for FY 2015. For FY 2016 and FY 2017, the Legislature concurred with the Governor's recommendations for the agency with the exception of enacting statewide global reductions to the Kansas Public Employees Retirement System employer contribution rate, and made adjustments to a recommended salary increase for all employees. For FY 2016 the salary increase amount was reduced by $9,078; for FY 2017, $27,290 was added for the salary increase. Total approved expenditures for the agency are $860,390 for FY 2016 and $897,017 for FY 2017.

Health Care Stabilization Fund Board of Governors. The Legislature adopted the Governor's recommendation of $32,255,847 for FY 2015. For FY 2016 and FY 2017, the Legislature concurred with the Governor's recommendations for the agency with the exception of enacting statewide global reductions to the Kansas Public Employees Retirement System employer contribution rate, and increased costs to implement HB 2064. The approved amounts total $32,950,961 for FY 2016 and $37,320,415 for FY 2017.

The Legislature passed HB 2064 which made a number of changes to the existing insurance code including, expanding the types of payments received by nonprofit dental service corporations; modifying the definitions of fraudulent insurance; modifying uniform accident and sickness insurance policy provisions to create exclusions relating to individual insurance policies; modifying the Health Care Provider Insurance Availability Act to clarify exemptions from the defined term "health care provider;" add a definition for "health care facility;" and allow certain health care systems to aggregate insurance premiums for the purpose of obtaining a certificate of self-insurance.

Board of Indigents Defense. The only changes to the Governor's recommendation for the budget of the Board of Indigents Defense were the Legislature's statewide reductions. For the KPERS rate reduction the budget was reduced by $140,591 in FY 2016 and $276,029 in FY 2017. The Board's budget was reduced by $29,100 in FY 2016 and $31,989 for the seven pay-period moratorium on death and disability contributions. Finally, the agency's travel expenditures were reduced by approximately $7,500 in both FY 2016 and FY 2017.

KPERS. An all funds budget (excluding benefit payments) of $51,143,365 was approved for FY 2015 and included a spending limitation of $12,017,048 for operations. No changes were made to the Governor's current year recommendation.

The FY 2016 approved budget of $52,470,510 for KPERS includes reductions of $77,558 from State Health Insurance Plan savings; $93,267 from KPERS employer contribution rate savings from the issuance of pension obligation bonds; and, $19,306 from suspending KPERS Death & Disability Fund contributions for seven pay periods of the fiscal year. The approved expenditure limitation for operations is $11,925,367 for FY 2016.

Similarly, the approved budget of $54,378,723 for FY 2017 includes reductions of $77,558 from State Health Insurance Plan savings; $184,640 from KPERS employer contribution rate savings; and, $21,398 from suspending Death & Disability Fund contributions for seven pay periods of the fiscal year. The approved expenditure limitation for KPERS operations is $12,373,968 for FY 2017.

The Governor's allotment plan included reducing the FY 2015 KPERS employer contribution rate (excluding the KPERS Death & Disability Rate) from 11.27 percent to 8.65 percent for half of FY 2015. The current year rate reduction was approved by the Legislature through House Substitute for SB 4 and will create savings of $52.1 million from the State General Fund.

The Legislature also passed and the Governor signed into law SB 228 which authorizes the issuance of $1.0 billion in bonds to be used for reducing the unfunded actuarial liability (UAL) and, in turn, employer contribution rates. The bill sets the rates (excluding the KPERS Death & Disability Rate) to 10.91 percent in FY 2016 and 10.81 percent in FY 2017 assuming the debt service payments are not financed using capitalized interest or interest-only payments. The reductions to KPERS employer contributions are expected to create State General Fund savings of $45.1 million in FY 2016 and $97.8 million in FY 2017. The debt service payments for the bonds will be approximately $34.1 million in FY 2016 and $65.3 million in FY 2017, all from the State General Fund. When the debt service is applied to the State General Fund savings, the result is net savings of $11.0 million in FY 2016 and $32.5 million in FY 2017.

Substitute for HB 2095 was also approved by the Legislature and signed into law by the Governor. The bill establishes new working after retirement rules starting July 1, 2016. Under the new rules working after retirement provisions would be uniform for all KPERS-eligible employers.

Kansas Lottery. The Legislature approved the Governor's recommendation to transfer $74.0 million to the State Gaming Revenues Fund (SGRF) in FY 2015 from regular lottery ticket sales. For FY 2016, the Governor issued a budget amendment to reduce the SGRF transfer by $800,000 to $75.2 million. However, the Legislature increased the transfer by $1.0 million to $76.2 million. The Legislature approved the Governor's budget amendment that reduced the FY 2017 transfer from $80.0 million to $77.3 million. Because any receipts to the SGRF in excess of $50.0 million are transferred to the State General Fund at the end of the year, the State General Fund is estimated to receive $24.0 million in FY 2015, $26.2 million in FY 2016, and $27.3 million in FY 2017.

The Expanded Lottery Act Revenues Fund receives money from the initial privilege fees paid by gaming facility managers and from a percentage of net revenue from gaming operations. The Legislature approved a budget amendment issued by the Governor to adjust the amount of net gaming revenues that the state will receive based on the latest consensus revenue estimates for FY 2015, FY 2016, and FY 2017. The Legislature approved net gaming revenues of $359.2 million for FY 2015, $358.6 million for FY 2016, and $389.8 million for FY 2017.

The changes in net gaming revenues also require adjustments to the Kansas Lottery's budget for contractual service payments to gaming facility managers and aid to local government payments to cities and counties where gaming facilities are located. The Kansas Lottery budget was increased by $4.4 million in FY 2015, $5,174,000 in FY 2016, and by $12,666,000 in FY 2017 for higher estimated gaming facility expenses.

The Legislature also reduced expenditures for video conferencing equipment by $45,000 in FY 2015. A complete explanation of receipts to the Expanded Lottery Act Revenues Fund and the State Gaming Revenues Fund can be found in the Budget Issues section.

Department of Revenue. Governor's Budget Amendment (GBA) No. 1, Item 3, was recommended for the Department of Revenue in order to restore an allotment of $918,543 to the Division of Vehicles Operating Fund and preserve operations in the Division of Motor Vehicles. The Legislature did not approve the amendment for FY 2015. The GBA would have also restored the VOF allotment of $837,085 in both FY 2016 and FY 2017; however, the Legislature approved restoring the allotment in FY 2016 only.

The Division of Vehicles Modernization Project, enacted by the 2008 Legislature, involves the integration and modernization of three antiquated vehicle systems into one. The project was financed by a $4 surcharge paid at the time of vehicle registration to be credited to the Division of Vehicles Modernization Fund. The 2010 Legislature passed HB 2650, authorizing the $4 surcharge to be credited to the State Highway Fund beginning January 1, 2013. For FY 2015, the Governor recommended transferring

$4.0 million from the Modernization Fund to the State General Fund leaving expenditures of $4.9 million to which the Legislature concurred. To assist the Department in meeting expected operating costs, the Legislature authorized transferring $1 of each Division of Vehicles Modernization surcharge collected, but no more than $1.0 million, to the Modernization Fund in FY 2016 and FY 2017. Final approved expenditures from the Modernization Fund total $2.6 million in FY 2016 and $2.5 million in FY 2017, allowing the agency to finance the final phase of the project including ongoing maintenance.

In summary, the Legislature maintained the Governor's original FY 2015 recommendation of $124.6 million, including $14.1 million from the State General Fund, $46.8 million from the Division of Vehicles Operating Fund (VOF), and the remaining amount from special revenue funds. For FY 2016, the Legislature approved expenditures of $119.8 million, including $13.6 million from the State General Fund, $46.6 million from the Division of Vehicles Operating Fund, and the remaining amount from special revenue funds. For FY 2017, the Legislature approved total expenditures of $101.2 million, including $15.1 million from the State General Fund, $45.4 million from the Division of Vehicles Operating Fund, and the remaining amount from special revenue funds.

The 2015 Legislature also passed several pieces of legislation related to programs administered by the Department of Revenue, some of which are outlined in the remaining text. HB 2013 authorizes the Department of Revenue to assess a $15 fee for the drive test portion of the commercial driver's license application, and an additional $10 fee required of any applicant who fails any portion of the test and wishes to test again. Revenue is remitted to the newly created Commercial Driver's License Drive Test Fee Fund to be used by the Department solely for the purpose of funding the administration and operation of the commercial driver's license drive test.

HB 2155 enacted the Kansas Charitable Gaming Act to regulate, license and tax the management, operation and conduct of and participation in games of bingo and raffles by nonprofit and charitable organizations. Existing bingo statutes are repealed and replaced with the provisions in this bill. The bingo tax will remain the same as in current law, but game limitations and the amount of prizes that can be awarded have been removed or increased. A raffle license is now required for any organization with gross receipts of $25,000 or more annually. The bill created the State Charitable Gaming Regulation Fund to receipt all fees, taxes, penalties and fines. Expenditures from this fund are to be expended for the administration and enforcement of the act. The Charitable Gaming Refund Fund is a clearing fund from which refunds of the license and registration fees and taxes imposed in this bill will be issued. The Administrator of Charitable Gaming under the Department of Revenue is responsible for developing and implementing the rules and regulations necessary to carry out and oversee the act.

HB 2159 amends laws related to driving under the influence and test refusal violations. Under its provisions the Department of Revenue is required to issue a restricted driver's license with a DUI-IID designation to any licensee allowed to operate a motor vehicle under ignition interlock restrictions. An additional $10 fee will be collected for a DUI-IID restricted license and the funds collected from the fee deposited into a new DUI-IID Designation Fund.

Finally, HB 2223 enacts numerous provisions with regard to alcoholic liquor. Most notably, the bill authorizes the following: alcoholic liquor to be dispensed from a machine or container; alcoholic liquor to be infused with other substances; customer self-service of wine from automated devices; distributors to serve samples of alcoholic liquor to retailers in an area of the licensed premises not open to the public; consumption of alcoholic liquor at the state capitol building; consumption of alcoholic liquor by patrons or guests of an unlicensed business; and cities to pass ordinances allowing liquor retailers, microbreweries, microdistilleries, and farm wineries to locate within 200 feet of any public or parochial school or college or church in a core commercial district.

Additionally, the bill would authorize the issuance of temporary permits for the sale of wine in its original, unopened container and the serving by the drink of wine or beer, or both, on the State Fairgrounds; a vineyard permit issued to any person engaged in business as a vineyard with at least 100 vines; a farmers' market sales permit issued to a farm winery; and consumption of alcoholic liquor at catered events held on public streets, alleys, roads, sidewalks or highways when a temporary permit has been issued

and the caterer has provided electronic notification to the Division of Alcoholic Beverage Control (ABC) at least 48 hours prior to the event.

The bill also prohibits the sale or serving of powdered alcohol and makes any person who has held an undisclosed interest in a liquor license that was obtained by means of fraud ineligible to hold a liquor license. Further, it would codify current ABC practices with respect to issuing liquor licenses to limited liability corporations and taking legal action against licensees for liquor law violations. Last, it would require law enforcement to provide notice to a licensee when a liquor violation is detected.

Board of Tax Appeals. The 2015 Legislature enacted HB 2240, which eliminates a provision prohibiting the State Board of Tax Appeals from appointing staff attorneys to conduct hearings before the Small Claims and Expedited Hearings Division. The Board indicates this change would produce savings of approximately $115,000 from the State General Fund, which would be required to contract for additional hearing officers. In addition, board members who are state certified general real property appraisers are exempt from certain educational requirements. Any member appointed after June 30, 2014, who is not a state certified real property appraiser, would be paid a salary equal to that paid to an administrative law judge until certain course requirements are met.

The Legislature made no adjustments to the Governor's recommendation for FY 2015, FY 2016, or FY 2017 with the exception of statewide reductions discussed in a separate section of the report.

Regulatory Fee Agencies

Office of the State Bank Commissioner. The Legislature approved the Governor's recommendation to reduce agency expenditures by a total of $228,718 in FY 2015, $229,858 in FY 2016, and $243,432 in FY 2017. The significant savings reflect a 2.5 percent shrinkage rate, which is consistent with normal agency salary savings that result from position turnover.

Behavioral Sciences Regulatory Board. The Legislature approved the Governor's recommendation which allows the agency to use existing resources to increase its official hospitality expenses from $500 to $1,000 each year. The additional expenditures are for costs associated with additional committee meetings.

Kansas Dental Board. The Legislature upheld the FY 2015 recommended expenditure limitation of $390,203 from the Dental Board Fee Fund. Health insurance rate savings of $2,288 were part of the Governor's recommendation for the Kansas Dental Board in FY 2016. The Legislature retained the reduction in its approved budget of $401,453 and included additional reductions of $1,872 for reduced KPERS employer contributions and $387 from a partial suspension of KPERS Death & Disability Fund contributions. For FY 2017, an expenditure limitation of $411,564 was approved which retained the savings from health insurance in the Governor's recommendation ($2,334) and added reductions for KPERS ($3,676) and the Death & Disability Program ($426).

The Legislature did not approve increasing the percentage of gross revenue that is transferred from the Dental Board Fee Fund to the State General Fund from 10.0 percent to 20.0 percent.

Human Rights Commission. No changes were made to the Governor's FY 2015 recommendation of $1,067,091 from the State General Fund and $1,450,059 from all funds. A FY 2016 budget of $1,403,215 from all funding sources, including $1,045,193 from the State General Fund, was approved. In addition to the health insurance rate savings that were part of the Governor's recommendation ($11,224 State General Fund; $17,180 all funds), the Legislature made additional reductions to the FY 2016 budget. The reductions included reducing KPERS employer contributions ($9,846 State General Fund; $15,071 all funds), partially suspending KPERS Death & Disability Fund contributions ($2,038 State General Fund; $3,120 all funds), reducing travel ($4,577 State General Fund), and reducing advertising ($192 State General Fund).

The FY 2017 approved budget of $1,076,515 from the State General Fund and $1,410,586 from all funds also retained the Governor's health insurance savings ($11,448 State General Fund; $17,524 all funds) and included reductions for KPERS ($20,091 State General Fund; $29,598 all funds), the Death & Disability Program ($2,328 State General Fund; $3,430 all funds), travel ($4,662 State General Fund), and advertising ($197 State General Fund).

Board of Pharmacy. In 2008, the Legislature created the Prescription Drug Monitoring Program Act in response to law enforcement and health agencies recognizing the abuse and diversion of controlled substances as an increasing threat. Under the program, each dispenser of outpatient drugs is required to electronically submit information for each controlled substance prescription and drug of concern to the Board of Pharmacy database, K-TRACS (Kansas Tracking and Reporting of Controlled Substances). The Legislature concurred with the Governor's recommended expenditures for K-TRACS, which includes expenditures from federal grants totaling $325,647 in FY 2015 and $59,701 in FY 2016. The Governor also recommended additional expenditures from the State Board of Pharmacy Fee Fund of $139,000 in FY 2016 to update its professional licensing and disciplinary software; and $20,000 in FY 2017 to replace an aging vehicle. The Legislature approved purchases in both FY 2016 and FY 2017.

Kansas Real Estate Commission. The Legislature enacted SB 108 which increases the limit placed on certain licensee fees charged to real estate salespersons and brokers. The bill also makes a number of changes to real estate industry laws pertaining to regulation and contractual relationships. The Kansas Real Estate Commission's budget was not increased as a result of SB 108, which will allow the agency to build up adequate cash reserves that have been depleted over last few fiscal years.

Board of Veterinary Examiners. The Governor had recommended to the 2013 Legislature that the functions of the Board of Veterinary Examiners be moved to the Kansas Department of Agriculture in FY 2013. The recommendation would have generated administrative efficiencies and produced better oversight of administrative operations. The 2013 Legislature, however, did not adopt the recommendation, and instead established a task force to study the issues involved in the merger and present the findings to the 2014 Legislature. The task force did recommend that the Board be put under the control of the Department of Agriculture as of July 1, 2014 for a trial period of two years. This recommendation was put into 2014 SB 278, which passed both the House and Senate, and was signed by the Governor.

The 2015 Legislature however, determined that there were problems in the implementation of the merger, and made a decision to make the Board of Veterinary Examiners a stand-alone agency beginning in FY 2017. Consequently, the Board is funded in FY 2017 with $394,343 in fee funds and has four FTE positions. The same amount of funding and FTE positions has been deducted from the Department of Agriculture.

Executive Branch Elected Officials

Office of the Governor. The Legislature authorized the transfer of $150,343 from the Medicaid Fraud Prosecution Revolving Fund in the Attorney General's Office to the Domestic Violence Prevention Grants Fund in both FY 2016 and FY 2017. In addition, the Legislature authorized the transfer of $33,348 from the Medicaid Fraud Prosecution Revolving Fund in the Attorney General's Office to the Child Advocacy Center Grant Fund in both FY 2016 and FY 2017.

Attorney General. For FY 2016, the Legislature added $125,000 from the Federal Forfeitures Fund for security enhancements at Memorial Hall. The Legislature reduced the Attorney General's budget by $102,590, including $47,754 from the State General Fund, for the KPERS rate reduction. For FY 2017 the rate reduction reduced the budget by $201,321, including $93,679 from the State General Fund. For the seven pay-period moratorium on death and disability contributions, the budget was reduced by $21,234 in FY 2016 and $23,334 in FY 2017. The State General Fund portion of those reductions was $9,884 in FY 2016 and $10,857 in FY 2017. The Legislature also reduced State General Fund travel expenditures by $2,141 in FY 2016 and $2,251 in FY 2017.

Insurance Department. The Legislature concurred with the Governor's recommendation to transfer $8.0 million from the Service Regulation Fund to the State General Fund in both FY 2016 and FY 2017. However, the Legislature required the transfer to be made in quarterly transfers, beginning on July 1, of each fiscal year.

Secretary of State. For FY 2015, the Governor recommended and the Legislature approved total expenditures of $1,308,782 for the federal Help America Vote Act (HAVA), including $300,000 to purchase e-poll books, voting equipment, scanners, voting booths, software and other related items for county election offices as part of the HAVA

Endowment Program. The Legislature also maintained the Governor's recommendations for HAVA in both FY 2016 and FY 2017, including expenditures of $1,365,429 in FY 2016 and $1,365,905 in FY 2017. The FY 2016 approved amount includes $330,000 to assist county election offices under the Endowment Program, and the FY 2017 approved budget includes similar expenditures of $329,476. Statewide reductions implemented across all agencies are discussed in a separate section of this report.

Legislative Branch Agencies

Legislature. The Legislature added $3.0 million from the State General Fund in FY 2016 to its own budget to enter into a contract with a professional consulting service to assist the review and evaluation of state government. The review will include examining state agency core functions, procedures, and efficiencies which could result in the consolidation of state agencies and functions. The Legislative Budget Committee will develop a scope statement, draft a request for proposal, and solicit bids for the review. The review would exclude all agencies of the Legislature, as well as the Judicial Branch.

Legislative Division of Post Audit. The Legislature exempted Legislative Division of Post Audit in both FY 2016 and FY 2017 from paying the monumental building surcharge that is assessed by the Department of Administration to all state agencies that lease office space in Shawnee County. As a result, Post Audit will be exempted from paying approximately $16,000 each year to the Department of Administration for the monumental building surcharge, which is used by the Department for expenses relating to Cedar Crest, the Statehouse, as well as the Judicial Center. Because the Department will not be collecting these funds from the Legislative Division of Post Audit, the monumental surcharge assessment for all other state agencies will likely be increased to make up the funding shortfall.

Judicial Branch Agencies

Judiciary. The Electronic Filing and Management Fund was created during the 2014 Legislative Session to receipt revenues from docket fees designated to implement the electronic courts initiative. The 2015 Legislature enacted the Judicial Branch appropriations bill, HB 2005, which instituted a number of provisions designed to maintain operations for the courts. Those provisions include authority for the Chief Justice to transfer available funds from the Electronic Filing Fund to the Docket Fee Fund; however, extending transfer authority will not interfere with legislative intent to fund technology for the Judicial Branch as planned. The Legislature also extended the Judicial Branch surcharge which was scheduled to sunset at the end of FY 2015, and created a dispositive motion filing fee to increase revenues from docket fees. Additional legislation authorizes the Judicial Branch to send unpaid traffic tickets to debt collection services; add court costs, fines, fees or other charges a district court has ordered to the Debtor Setoff Program; and allow the collection of current and future judgments that would otherwise be considered dormant.

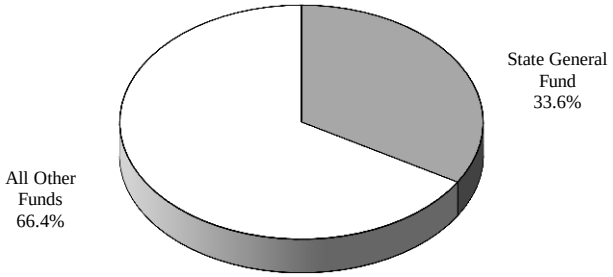
Of the amounts appropriated from the State General Fund in HB 2005, $3.5 million will offset reductions in anticipated revenues from docket fees and drivers' license reinstatement fees for violations of driving under the influence statutes in FY 2016, and $4.5 million will offset expected reductions in FY 2017. The Legislature added funding for increased employer contributions for retirement; increases in other fringe benefits, such as longevity bonus payments; judicial retirement contributions; contractual costs for in-state travel and fee increases; and health insurance in addition to $4.1 million for the 27th payroll in FY 2017. In total, the Judiciary's FY 2016 approved budget includes expenditures of $131.2 million, including $101.9 million from the State General Fund. For FY 2017, the Legislature approved total expenditures of $138.4 million, of which, $105.7 million is from the State General Fund. The approved budget for both FY 2016 and FY 2017 includes an additional $200,000 in expenditures to support the Court Appointed Special Advocate Program by way of funds transferred from the Kansas Endowment for Youth Fund. Savings applied globally from additional bonds issued for the Unfunded Actuarial Liability of the Kansas Public Employees Retirement System are discussed in a separate section of this report.

Human Services Summary

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

The Legislature approved expenditures of $4,961,133,502 in FY 2015 for Human Services activities, which was the same amount that the Governor had recommended. The Legislature approved $5,051,490,984 in FY 2016 and $4,972,039,324 in FY 2017 for Human Services activities. The Governor had recommended total expenditures of $5,114,301,529 for FY 2016 and $5,033,971,370 for FY 2017.

How It Is Financed

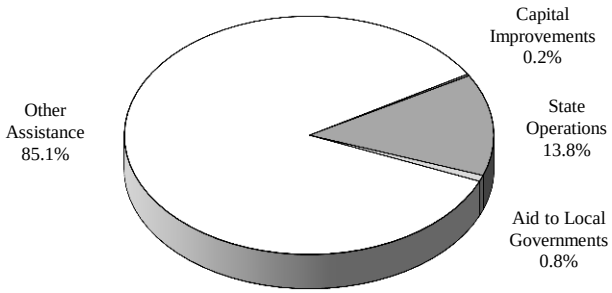


FY 2016

State General Fund expenditures included in the FY 2015 approved amount match the Governor's recommendation of $1,695,619,605. State General Fund expenditures included in the approved amounts are $1,696,321,488 for FY 2016 and $1,712,481,419 for FY 2017. The Governor's recommendation included $1,830,897,155 from the State General Fund for FY 2016 and $1,852,425,034 from the State General Fund for FY 2017.

The approved budget for Human Services expenditures in FY 2016 represents 32.8 percent of all state expenditures and 26.6 percent of all State General Fund expenditures. The approved budget for Human Services expenditures in FY 2017 represents 31.4 percent of all state expenditures and 26.7 percent of all State General Fund expenditures.

How It Is Spent



FY 2016

Department for Aging & Disability Services

Governor's Budget Amendment No. 1 changed the budget to reflect changes in program participation and the cost of assistance programs based on the consensus caseload estimates. For FY 2015, total Kansas Department for Aging and Disability Services (KDADS) expenditures for consensus caseload items were de-creased by $18.0 million, including $9.2 million from the State General Fund. The major contributor to the reduction for FY 2015 KanCare was that the November 6, 2014 forecast utilized estimated managed care rates for calendar year 2016 that were higher than the final negotiated rates. The estimate reflected a slight increase in the number of persons served by KanCare. The new estimate also reflected lower waiver assessment costs and state only expenditures for services provided in nursing facilities for mental health. The Legislature approved this Governor's budget amendment.

For FY 2016, total agency expenditures for consensus caseload items were increased by $22.2 million, including $12.0 million from the State General Fund. However, $82.9 million, including $24.6 million from the State General Fund was reduced from the Division

of Health Care Finance. Therefore, the net reduction in the KanCare estimate was $58.5 million from all funding sources and $11.1 million from the State General Fund. The new estimate refined expectations for the program. Like FY 2015, the major contributor to the reduction for FY 2016 KanCare was the lower final negotiated rates. The estimate for the number of persons served by KanCare was essentially unchanged. Along with accounting for lower managed care rates per person, some fee for service rates have been reduced. Additionally, program adjustments such as postponing the implementation of health homes for chronic conditions contributed to the reduced estimate.

For FY 2017, the new consensus estimate for KDADS KanCare added $7.9 million from the State General Fund, but decreased expenditures from all funding sources by $38.5 million. The major contributor to the reduction for FY 2017 KanCare is again the lower final negotiated rates as well as program adjustments such as postponing the implementation of health homes for chronic conditions and adjusting the Severe Mental Illness (SMI) Health Homes take up rate. These reductions are offset partially by an increase in the cost for Hepatitis C medications. The estimate for the number of persons served by KanCare was increased slightly from the fall estimate. Along with accounting for lower managed care rates per person, some fee for service rates have been reduced. The Federal Medical Assistance Percentage (FMAP) has also been reduced from 44.04 percent to 43.89 for FY 2017 to reflect the new federal preliminary estimate for federal participation in Medicaid programs. In addition, the FY 2017 estimate includes a reduction of $52.8 million, from all funding sources, to reflect the sunset of the nursing facility provider assessment which is scheduled to occur June 30, 2016 and which had been inadvertently left in the fall estimates.

Recent surveys conducted by the Centers for Medicare and Medicaid Services have resulted in plans of correction that require significant expenditures for the replacement of hardware and equipment and to hire additional staff to conduct safety checks on patients at Osawatomie State Hospital (OSH). The plans of correction require building improvements for Osawatomie State Hospital to maintain compliance, which include major renovations such as mitigating ligature points by replacing hardware for doors and light fixtures and replacing drop ceilings in all patient areas with solid ceilings. KDADS will be required to hold census down to 146 patients or less and 60 patient beds will remain vacant while the renovations take place. Therefore, the Governor amended his budget for the Kansas Department for Aging and Disability Services in FY 2016 to add $3,450,000 from the State General Fund to ensure additional community resources are available for individuals who would otherwise be admitted to OSH. The Legislature concurred with this budget amendment.

For both FY 2016 and FY 2017 the Legislature reduced expenditures from the Problem Gambling and Addictions Grant Fund by $382,000 and transferred $94,993 from the fund to the State General Fund and $287,007 from the fund to the DADS Social Welfare Fund. The Legislature also added $97,000, including $48,500 from the State General Fund, to restore grant funding for the Self Advocate Coalition of Kansas for both FY 2016 and FY 2017.

Senate Substitute for House Bill 2281 implemented the Governor's recommendation to increase the MCO privilege fee. The final bill increased the fee to 3.31 percent of managed care premium income. Since the increase was not as large as the Governor had recommended, KDADS KanCare expenditures were reduced by $31.0 million, including $13.6 million from the State General Fund in FY 2016 and $29.6 million, including $12.9 million from the State General Fund in FY 2017.

The KDADS budget was also reduced in both FY 2016 and FY 2017 for several statewide reductions approved by the Legislature. KDADS share of the KPERS rate reduction totaled $191,487, including $62,080 from the State General Fund in FY 2016 and $376,041, including $121,787 from the State General Fund in FY 2017. For the seven pay-period moratorium on Death and Disability contributions in FY 2016, the KDADS budget was reduced by $39,634, including $12,849 from the State General Fund. For FY 2017 the moratorium reduced the budget by $43,579 from all funding sources and $14,113 from the State General Fund. Finally, the budget was reduced by approximately $11,600 in FY 2016 and FY 2017, all from the State General Fund, to reduce advertising expenditures. Also to reduce travel expenditures, the budget was reduced by approximately $113,000 from the State General Fund in both years.

Department for Children & Families

Governor's Budget Amendment No. 1 changed the budget to reflect changes in caseloads and the cost of assistance programs based on the consensus caseload estimates. For FY 2015, total agency expenditures for consensus caseload items from all funding sources were unchanged but expenditures from the State General Fund were reduced by $2.1 million to reflect that the level of allowable TANF funding has increased and Social Security collections for the program were higher than was previously estimated.

For FY 2016, total agency expenditures for consensus caseload items were reduced by $3.1 million from all funding sources, but expenditures from the State General Fund were increased by $16.7 million. The estimate for the Temporary Assistance to Needy Families program was a decrease of $703,000 all from federal funds. The number of families receiving services was expected to decrease at a faster rate than had been anticipated in the fall estimate. This estimate did not include the impact of Temporary Assistance for Needy Families policy changes included in 2015 Senate Substitute for HB 2258 which had not been signed by the Governor at the time the consensus meeting was held. The Legislature later added $319,767 from the State General Fund to fund additional administrative duties that will result from the bill and further reduced assistance expenditures by $1.1 million to account for stricter eligibility policies in the bill. Caseload expenditures for Foster Care were increased by $3.8 million from all funding sources, including $16.7 million from the State General Fund. The increase in all funds is attributable to an increase in the cost of the contract, while the number of children anticipated to be in the foster care system is unchanged from the fall estimate. In addition, there is an ongoing conversation with the federal Administration for Children and Families regarding expenditures from the Title IV-E foster care funding source. The ultimate decision on the issue is expected in calendar year 2015. The current estimate for FY 2016 includes the addition of $12.0 million, all from the State General Fund, to provide for adequate cash flow for the program.

For FY 2017, total agency expenditures for consensus caseload items were increased by $7.5 million from the State General Fund and $6.6 million from all funding sources. The estimate for the Temporary Assistance to Needy Families program was a decrease of $503,000 all from federal funds. The number of families receiving services was expected to decrease at a faster rate than had been anticipated in the fall estimate. This estimate did not include Temporary Assistance for Needy Families policy changes included in 2015 Senate Substitute for HB 2258. The Legislature later added $355,460 from the State General Fund to fund additional administrative duties that will result from the bill and further reduced assistance expenditures by $656,682 to account for stricter eligibility policies in the bill. Expenditures for Foster Care were increased by $7.1 million from all funding sources and $7.5 million from the State General Fund. The increase in all funds is attributable to an increase in the cost of the contract and a slight increase in the number of children anticipated to be in the foster care system. The current issue regarding Title IV-E foster care funding is expected to be resolved for FY 2017 and the new estimate normalizes program funding.

Governor's Budget Amendment No. 1 also added $1.0 million in FY 2015 and $6.3 million in both FY 2016 and FY 2017 for a three year grant of $13.5 million from the U.S. Department of Agriculture, Food and Nutrition Services for a Supplemental Nutrition Assistance Program (SNAP) pilot project to develop and test methods that increase the number of participants who obtain employment and reduce reliance on SNAP benefits. The pilot project does not require any state fund match or maintenance of effort.

Executive Reorganization Order No. 43 transferred the Foster Care Licensing function from the Department of Health and Environment to the Department for Children and Families. To implement this change 23.00 FTE positions and $4.3 million, including $920,000 from the State General Fund was moved from the KDHE budget to the DCF budget in FY 2016. For FY 2017 23.00 FTE positions and $4.4 million, including $938,000 from the State General Fund were moved from the KDHE budget to the DCF budget. The ERO also transferred the Medicaid eligibility determination function from the Department for Children and Families area offices to the Department of Health and Environment's clearinghouse. To implement this change 138.00 FTE positions and $1.7 million, including $869,000 from the State General Fund were moved from the DCF budget to the KDHE budget in FY 2016. This transfer

will occur January 1, 2016. For FY 2017 138.00 FTE positions and $3.5 million, including $1.7 million from the State General Fund were moved from the DCF budget to the KDHE budget.

The DCF budget was also reduced in both FY 2016 and FY 2017 for several statewide reductions approved by the Legislature. DCF's share of the KPERS rate reduction totaled $1.4 million, including $756,082 from the State General Fund in FY 2016 and $2.8 million, including $1.5 million from the State General Fund in FY 2017. For the seven pay-period moratorium on Death and Disability contributions in FY 2016, the DCF budget was reduced by $292,920, including $156,499 from the State General Fund. For FY 2017 the moratorium reduced the budget by $322,030 from all funding sources and $172,113 from the State General Fund. Finally, the budget was reduced by approximately $2,000 in FY 2016 and FY 2017, all from the State General Fund, to reduce advertising expenditures. Also to reduce travel expenditures, the budget was reduced by approximately $97,000 in FY 2016 and $95,000 in FY 2017, all from the State General Fund.

Mental Health Hospitals

Osawatomie State Hospital. Recent surveys conducted on behalf of the Centers for Medicare and Medicaid Services have resulted in plans of correction that require significant expenditures for the replacement of hardware and equipment, and to hire additional staff to conduct safety checks on patients at Osawatomie State Hospital (OSH). The plans of correction also include building improvements needed for the Hospital to maintain compliance, which include major renovations such as mitigating ligature points by replacing hardware for doors and light fixtures, and replacing drop ceilings in all patient areas with solid ceilings. Therefore, the Governor amended his budget for OSH in FY 2015 to increase the expenditure limitation from the Osawatomie State Hospital Fee Fund by $1.5 million, and the Hospital's Title XIX Fund by $500,000 to avoid deficits at the end of the fiscal year. The Legislature concurred with the amendment and also added $500,000 from the State General Fund in both FY 2016 and FY 2017 to cover possible costs associated with the plans of correction.

The Legislature approved total expenditures of $31.9 million, including $12.8 million from the State General Fund for Osawatomie State Hospital in FY 2015. For FY 2016, the Legislature approved total expenditures of $29.7 million, of which $12.7 million is from the State General Fund. For FY 2017, the Legislature approved total expenditures of $30.6 million, of which $13.8 million is from the State General Fund.

The Hospital must hold census down to 146 or less so that 60 patient beds remain vacant while the renovations take place. This will require individuals who would otherwise be admitted to OSH to receive services in the community.

Larned State Hospital. The 2015 Legislature enacted the Kansas Sexually Violent Predator Act with the passage of SB 12, which governs civil commitment of sexually violent predators and the Sexual Predator Treatment Program at Larned State Hospital. Of particular importance, the number of sexually violent predators allowed in any one county in the SPTP Transition Program has increased from eight to 16. Additionally, sexually violent predators are responsible for reimbursing the government for the rehabilitation they receive, and for prosecution and defense costs for any civil actions filed which relate to commitment. Appeals regarding a sexually violent predator's rights and rules of conduct which concern an action by the Kansas Department for Aging and Disability Services (KDADS) will be heard by the Office of Administrative Hearings. Hearings must be conducted by telephone or other electronic means unless an officer or judge determines an in-person proceeding is required. Further, the county is responsible for the costs of any post-commitment hearings, annual review hearings, evaluations, sexual predator treatment program administrative hearings, and other expenses.

KDADS is required to reimburse counties for reasonable costs associated with the custody of sexually violent predators involuntarily committed to the program. The Secretary would be required to develop and implement a procedure for such reimbursements by January 1, 2016, which would come from the Larned State Hospital—SPTP new crimes reimbursement account of the State General Fund.

The Legislature concurred with the Governor's recommended budget for Larned State Hospital in FY

2015. For FY 2016, the Legislature recommends expenditures of $58.9 million, including $43.9 million from the State General Fund. The final approved budget for Larned State Hospital in FY 2017 is $62.8 million, including $47.8 million from the State General Fund.

Developmental Disability Hospitals

Parsons State Hospital & Training Center. Parsons State Hospital (PSH) has been sharing resources with Osawatomie State Hospital in order to assist OSH in complying with plans of correction resulting from surveys conducted on behalf of the Centers for Medicare and Medicaid Services. This has resulted in increased salary expenses for PSH through overtime and the hiring of temporary staff. Therefore, the Governor amended is budget for PSH in FY 2015 to increase expenditures from PSH's Title XIX Fund by $500,000. The Legislature concurred with the amendment, approving a final budget for Parsons State Hospital in FY 2015 of $26.6 million, including $11.2 million from the State General Fund. For FY 2016, the Legislature approved expenditures of $25.6 million, including $10.8 million from the State General Fund. The final approved budget for Parsons State Hospital in FY 2017 is $26.3 million, including $11.6 million from the State General Fund.

Kansas Neurological Institute. The Legislature concurred with the Governor's recommendation for Kansas Neurological Institute in FY 2015 and recommended expenditures of $25.2 million, including $9.4 million from the State General Fund in FY 2016, and $25.9 million, including $10.3 million from the State General Fund in FY 2017. The only adjustments the Legislature made to the Governor's FY 2016 and FY 2017 budget recommendations reflect statewide reductions discussed in a separate section of this report.

Other Human Services Agencies

Health & Environment—Division of Health. The Legislature concurred with the Governor's FY 2015 recommendation of $162,543,234, including $21,962,069 from the State General Fund for the Division of Public Health. For FY 2016 and FY 2017, the Legislature concurred with the Governor with the exception of statewide global reductions to the Kansas Public Employees Retirement System employer contribution rate, the KPERS Death and Disability Fund, and to budgeted expenditures for travel. The Legislature also increased funding for Primary Health Care Clinics in FY 2016. The total approved budget for FY 2016 is $158,122,221 including $20,833,682 from the State General Fund and a total of $157,110,624, including $20,716,926 from the State General Fund for FY 2017.

Primary Health Care Clinics. For FY 2016, the Legislature added $378,000 from the State General Fund to increase funding for Primary Health Care clinics, commonly known as Safety Net clinics. The $378,000 will be transferred from the Kansas Endowment for Youth Fund, to the State General Fund. The additional funding will allow the Division of Health and the Kansas Association for the Medically Underserved to provide services for additional patients, which will produce savings when fewer patients utilize emergency room care. The Legislature also passed the following legislation that affects the Department.

Abortion Legislation. The Legislature passed SB 95 that creates the Kansas Unborn Child Protection from Dismemberment Abortion Act that includes definitions, establishes exceptions, clarifies which individuals would be exempt from liability, and allows for civil damages.

Executive Reorganization Order No. 43 was adopted by the Legislature. The ERO reorganizes Medicaid eligibility and Foster Care Licensing. The order transfers Medicaid eligibility processing responsibility from the Kansas Department for Children and Families (DCF) to the Kansas Department of Health and Environment, effective January 1, 2016. The ERO also transfers foster care licensing duties from KDHE to DCF, effective July 1, 2015.

It is anticipated that the ERO will increase accuracy in the Medicaid eligibility determination process and reduce program expenditures partially through uniform implementation of policy and processing changes. The associated savings will be split between KDHE and the Department for Aging and Disability Services. The ERO will also streamline the licensing process for foster care licensing and allow DCF to monitor the entire foster care system and serve those in need.

KDHE—Division of Health Care Finance. Governor's Budget Amendment No. 1 changed the budget to reflect changes in caseloads and the cost of assistance programs based on the consensus caseload estimates. The FY 2015 estimate for KanCare Medical is $2.6 billion, including $989.2 million from the State General Fund. The new estimate reflects a decrease of $116.5 million from all funding sources and $32.3 million from the State General Fund. For the Department of Health and Environment, the KanCare Medical estimate is $1.9 billion from all funding sources, including $714.0 million from the State General Fund. The new estimate is a reduction of $99.6 million for KDHE KanCare, including $24.3 million from the State General Fund.

The major contributor to the reduction for FY 2015 KanCare is the November 6, 2014 forecast utilized estimated managed care rates for calendar year 2016 that were higher than the final negotiated rates. The estimate reflects a slight increase in the number of persons served by KanCare. Along with accounting for lower rates per person, program adjustments such as postponing the implementation of health homes for chronic conditions and adjusting the Severe Mental Illness (SMI) Health Homes voluntary participation rate contributed to the reduced estimate. These reductions are offset partially by an increase in the cost for Hepatitis C medications. Additionally, the Affordable Care Act Insurers Fee that was added to the caseload in the fall included $20.0 million that will actually not be expended until FY 2016.

For FY 2016, the total estimate for the KanCare program in all agencies in FY 2016 reflects a decrease of $58.5 million from all funding sources and a decrease of $11.1 million from the State General Fund. For the Department of Health and Environment, the KanCare Medical estimate is $2.0 billion from all funding sources, including $791.0 million from the State General Fund. The new estimate is a reduction of $82.9 million for KDHE KanCare, including $24.6 million from the State General Fund. Like FY 2015, the major contributor to the reduction for FY 2016 KanCare is the lower final negotiated rates. The estimate for the number of persons served by KanCare is essentially unchanged. Along with accounting for lower managed care rates per person, some fee for service rates have been reduced. Additionally, program adjustments contributed to the reduced estimate.

The FY 2017 estimate for KanCare Medical is $2.8 billion, including $1.1 billion from the State General Fund. The new estimate reflects a decrease of $75.1 million from all funding sources and $11.5 million from the State General Fund. For the Department of Health and Environment, the KanCare Medical estimate is $2.0 billion from all funding sources, including $815.0 million from the State General Fund. This is a reduction of $38.8 million, including $20.9 Million from the State General Fund. The major contributor to the reduction for FY 2017 KanCare is again the lower final negotiated rates as well as program adjustments. These reductions are offset partially by an increase in the cost for Hepatitis C medications. The estimate for the number of persons served by KanCare has increased slightly from the fall estimate. Along with accounting for lower managed care rates per person, some fee for service rates have been reduced.

Governor's Budget Amendment No. 1 proposed two additional changes to KDHE KanCare. The original budget recommendation reduced KanCare expenditures from the Medical Programs Fee Fund by $12.0 million in FY 2016 and $21.0 million in FY 2017, and added the same amounts from the State General Fund. Updated fee fund revenue estimates indicated that expenditures from the Medical Programs Fee Fund could be increased by $9.6 million in FY 2016 and $14.8 million in FY 2017. State General Fund expenditures are reduced by the same amounts. The Governor's amended recommendation for total KanCare expenditures still concurred with the consensus estimate. The Legislature approved this change.

The Healthcare Access Improvement Program makes an annual assessment on inpatient services provided by hospitals in order to provide higher Medicaid reimbursement rates for hospital, pharmacy, doctor, and dentist services, as well as other various activities that improve access to healthcare. The assessment rate of 1.83 percent of net inpatient operating revenue is set in statute and has not been increased since the program's inception in 2004. The cost of the reimbursement rate increases has been higher than the program revenue in recent years and the program has been subsidized by the State General Fund. The Governor amended his budget recommendation for the Department of Health and Environment Division of Health Care Finance for FY 2016 and FY 2017 to add

to add provisos that would be necessary to increase the assessment rate until substantive legislation that allowed fluctuations in the rate could be passed. He then amended his recommendation to increase KanCare expenditures from the Health Care Access Improvement Fund by $18.7 million in FY 2016 and FY 2017 and reduce KanCare expenditures from the State General Fund by the same amounts in both years. The amended recommendation for total KanCare expenditures still concurred with the consensus estimate. The Legislature did not approve this amendment.

Senate Substitute for House Bill 2281 implemented the Governor's recommendation to increase the MCO privilege fee. The final bill increased the fee to 3.31 percent of managed care premium income. The bill requires privilege fees to be deposited in the newly created Medical Assistance Fee Fund in KDHE and requires all funds in the new fund to be expended for KanCare. Since the privilege fee increase was not as large as the Governor had recommended, KDHE KanCare expenditures were reduced by $31.0 million in FY 2016 and $29.6 million in FY 2017. To reflect the new funding from the Medical Assistance Fee Fund, State General Fund expenditures for KanCare were reduced by $119.8 million in FY 2016 and $123.7 million in FY 2017.

Executive Reorganization Order No. 43 transferred the Foster Care Licensing function from the Department of Health and Environment to the Department for Children and Families and transferred the Medicaid eligibility determination function from the Department for Children and Families area offices to the Division of Health Care Finance's clearinghouse. To implement this change 138.00 FTE positions and $3.5 million, including $896,000 from the State General Fund was moved from the DCF budget to the DHCF budget in FY 2016. This transfer will occur January 1, 2016. For FY 2017 138.00 FTE positions and $6.9 million, including $1.7 million from the State General Fund were moved from the DCF budget to the DHCF budget.

The Division's budget was also reduced in both FY 2016 and FY 2017 for several statewide reductions approved by the Legislature. DHCF's share of the KPERS rate reduction totaled $130,633, including $35,898 from the State General Fund in FY 2016 and $256,456, including $70,477 from the State General Fund in FY 2017. For the seven pay-period moratorium on Death and Disability contributions in FY 2016, the DHCF budget was reduced by $27,040, including $7,431 from the State General Fund. For FY 2017, the moratorium reduced the budget by $29,720 from all funding sources and $8,168 from the State General Fund.

Kansas Guardianship Program. The approved budget for FY 2015 of $1,142,051 from the State General Fund upheld the allotment of $23,307 in the Governor's recommendation but restored $4,445 from the KPERS reduction by adopting item eight in Governor's Budget Amendment (GBA) No. 1. The FY 2016 approved budget of $1,153,945 from the State General Fund restored the Governor's recommended 4.0 percent reduction of $46,493; restored health insurance savings of $5,245 from adopting the GBA; and reduced travel by $8,375. For FY 2017, the Legislature approved $1,154,095 from the State General Fund and included restoring the Governor's recommended 4.0 percent reduction of $46,493; restoring health insurance savings of $5,556 from adopting the GBA; reducing travel by $8,125; and reducing advertising by $100.

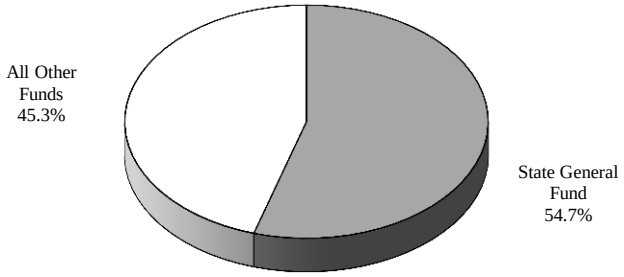
Department of Labor. The Legislature enacted SB 154 which makes a number of changes to the state's unemployment insurance (UI) laws relating to contributions paid by employers and calculating benefits for claimants. The Department of Labor estimates that the bill will decrease unemployment taxes that employers pay by approximately $166.0 million in calendar year 2016. The maximum weekly benefit cap, starting on July 1, 2015, would be the greater of either $474, which is the current maximum weekly benefit, or 55 percent of the average weekly wages paid to employees in insured work during the previous calendar year.

Education Summary

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

Total approved expenditures for education agencies in FY 2016 are $7,336.5 million from all funding sources, of which $4,011.0 million is from the State General Fund. For FY 2017, the Legislature approved expenditures totaling $7,395.9 million, including $3,976.4 from the State General Fund.

How It Is Financed



FY 2016

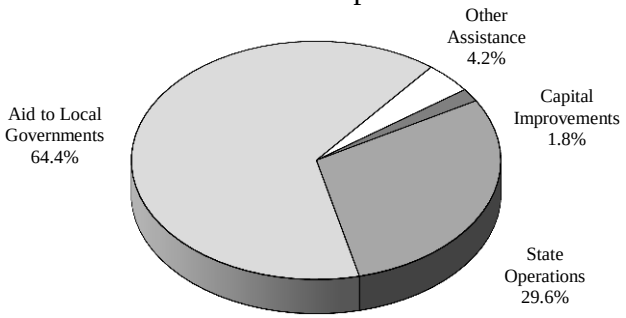
Elementary & Secondary Education

The Legislature modified the Governor's original recommendation for block grant funding for state aid payments to school districts by approving House Substitute for SB 7, with further technical changes in Senate Substitute for HB 2353 and House Substitute for SB 112. The following outlines the main components of the legislation.

Block Grants

The main components of the block grant will be effective for both FY 2016 and FY 2017, and will include the following: (1) General State Aid received from the 2014-2015 school year, as adjusted by a virtual aid calculation, with a 0.4 percent reduction for the Extraordinary Need Fund; (2) Supplemental General State Aid; (3) Capital Outlay State Aid; (4) Virtual State Aid; (5) Amounts attributable to the tax proceeds collected by certain school districts for the following special tax levies: Ancillary School Facilities, Cost of Living; and Declining Enrollment; and (6) KPERS-School employer contributions, as certified by KPERS.

How It Is Spent



FY 2016

In House Substitute for SB 7, the Legislature approved a single line-item appropriation for "block grants," instead of including a separate line-time for each of the above items. However, state aid to school districts will be distributed in the same manner as in current law. It should be noted that funding for special education is not included in the block grant program, but remains a separate program.

Extraordinary Needs State Aid. SB 7 also created a new "Extraordinary Needs State Aid" program, which is separate from the block grant, totaling $4.0 million in FY 2015, $12.3 million for FY 2016 and $17.5 million in FY 2017. School districts apply to the State Finance Council for potential payments under this program. In reviewing a district's application for payment, the Finance Council will consider any extraordinary increase in enrollment, any extraordinary decrease in a district's assessed valuation, and any other unforeseen circumstances substantially affecting a district's budget. For FY 2015, a revenue transfer from the State General Fund

to a special revenue fund will finance approved expenditures for Extraordinary Needs State Aid. For FY 2016 and FY 2017, expenditures will be financed from a demand transfer from the State General Fund. Any unencumbered funds remaining from this program at the end of each fiscal year will revert back to the State General Fund.

Recalculation of Local Option Budget (LOB) State Aid, also known as Supplemental General State Aid. The bill changed the calculation of Local Option Budget (LOB) State Aid, beginning with the 2014-2015 school year. This program is now calculated based on quintiles below the 81.2 percentile of school districts' assessed valuation per pupil (AVPP) in school year 2014-15 and capped at that amount for subsequent school years with gradations as follows based on AVPP, beginning with the districts with the lowest AVPP: (1) lowest quintile—97.0 percent of LOB State Aid; (2) second lowest quintile—95.0 percent of LOB State Aid; (3) middle quintile—92.0 percent of LOB State Aid; (4) second highest quintile—82.0 percent of LOB State Aid; and (5) highest quintile—72.0 percent of LOB State Aid. Each quintile will contain approximately 46 school districts. School districts would be authorized to adopt a LOB and levy a property tax in an amount not to exceed the LOB of the district in school year 2014-15, unless the district approves a higher amount for school year 2015-16, prior to July 1, 2015.

Capital Outlay State Aid & Bond & Interest State Aid. The Capital Outlay State Aid calculation in the block grant begins at 75.0 percent for the district with the lowest AVPP and decreases by 1.0 percent for each $1,000 incremental increase in AVPP. For Bond and Interest State Aid, the calculation of state aid for general obligation bonds approved for issuance at an election held on or after July 1, 2015, using the same adjusted formula for Capital Outlay State Aid.

Special Levies. The block grant bill authorizes school districts to impose special local tax levies (for ancillary facilities, cost of living, and declining enrollment), if a district levied such tax in school year 2014-15 or if a district is qualified to levy such tax under current law.

Fund Flexibility. School districts will continue to have local fund flexibility within the district budget. Local funds can be transferred to the general fund of a district with no cap on the amount of the transfer. However, any transfers cannot exceed the published budget. In addition, districts cannot transfer from the following three funds: bond and interest, special education, and the special retirement contributions fund.

Other Block Grant Provisions. The block grant program will use the assessed valuation per pupil for school year 2015-2016 for the purpose of determining LOB State Aid for any district if the district has a total assessed valuation for school year 2015-2016 less than the assessed valuation in the current school year; the difference in assessed valuation between the current school year and 2015-2016 is greater than 25 percent; and having the reduction be the direct result of the classification of tangible personal property by 2014 legislation changing the tax classification of commercial and industrial machinery used directly in the manufacture of cement, lime, or similar products.

State Funds Comprising
School District Block Grants

	FY 2016	FY 2017
State General Fund	$ 2,731,944,802	$ 2,679,035,652
20-Mill Property Tax	582,775,000	622,634,000
School Dist. Finance Fund	45,673,934	45,673,934
Mineral Production Fund	--	28,427,000
State Highway Fund	96,600,000	96,600,000
Total Block Grant	$ 3,456,993,736	$ 3,472,370,586

Programs Comprising
State General Fund Block Grant Appropriation

	FY 2016	FY 2017
General State Aid	$ 1,900,896,159	$ 1,847,518,124
LOB State Aid	450,500,000	450,500,000
Capital Outlay State Aid	27,302,500	27,302,500
KPERS-School	353,246,143	353,715,028
Total--SGF	$ 2,731,944,802	$ 2,679,035,652

Other Budgetary Adjustments

IT Education Opportunities. The Legislature moved a program from the Kansas Board of Regents to the Department of Education that provides testing sites across Kansas for high school students to take Microsoft certification tests at no charge. This program is funded from a $500,000 appropriation from the State General Fund in both FY 2016 and FY 2017.

Kansas Reading Success Program. The Legislature appropriated $2.1 million from the Children's Initiative Fund in FY 2016 to provide the statewide Kansas Reading Success Program. The online program will be available to all Kansas public school students in pre-K through eighth grade and is correlated to at least one of the commonly used reading assessments. The program is required to provide teachers and administrators with immediate reporting, provide recommendations for interventions and provide teacher lessons and resources for teachers in order to deliver direct instruction based on the

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

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Leg. Appv'd.	FY 2016 Leg. Appv'd.	FY 2017 Leg. Appv'd.
Unweighted FTE Enroll.	**454,680**	**455,296**	**456,738**	**458,324**	**459,700**	**461,100**	**462,500**
Weighted FTE Enroll.	**665,894**	**672,771**	**676,208**	**683,317**	**682,500**	--	--
Base State Aid Per Pupil	**$ 3,937**	**$ 3,780**	**$ 3,838**	**$ 3,838**	**$ 3,852**	--	--
Block Grant to Districts							
SGF Appropriation	$ --	$ --	$ --	$ --	$ --	$ 2,731,945	$ 2,679,036
20-Mill Local Prop. Tax*	--	--	--	--	--	582,775	622,634
School Dist. Fin. Fund	--	--	--	--	--	45,674	45,674
Mineral Production Fund	--	--	--	--	--	--	28,427
State Highway Fund	--	--	--	--	--	96,600	96,600
Total--Block Grants	$ --	$ --	$ --	$ --	$ --	$ 3,456,994	$ 3,472,371
Extraordinary Needs Aid							
Rev. X-fer/Appropriation	$ --	$ --	$ --	$ --	$ 780	$ 12,292	$ 17,521
General State Aid (GSA)							
SGF Approp./Actuals	$ 1,908,028	$ 1,927,435	$ 1,978,613	$ 1,893,464	$ 1,886,700	$ --	$ --
20-Mill Local Prop. Tax*	541,242	549,522	557,753	563,961	579,232	--	--
School Dist. Fin. Fund	50,578	50,086	46,180	51,096	46,849	--	--
State Highway Fund	--	--	--	96,600	96,600	--	--
Education Jobs Fund	92,378	1,366	--	--	--	--	--
ARRA--SFSF	52,757	--	--	--	--	--	--
Total--GSA	$ 2,644,983	$ 2,528,409	$ 2,582,546	$ 2,605,121	$ 2,609,382	$ --	$ --
Supplemental State Aid (LOB)							
SGF Approp./Actuals	$ 385,299	$ 339,212	$ 339,222	$ 339,214	$ 452,257	$ --	$ --
Special Education							
SGF Approp./Actuals	$ 388,982	$ 428,133	$ 430,426	$ 385,703	$ 418,361	$ 424,903	$ 423,980
State Highway Fund	--	--	--	43,000	10,000	10,000	10,000
Total--Special Ed.	$ 441,292	$ 428,522	$ 430,426	$ 428,703	$ 428,361	$ 434,903	$ 433,980
KPERS--School**							
SGF Approp./Actuals	$ 235,267	$ 319,991	$ 284,300	$ 318,186	$ 280,088	$ --	$ --
Capital Outlay Aid							
SGF Demand Transfer	--	--	$ --	$ --	$ 29,259	$ --	$ --
Capital Improvement Aid							
SGF Revenue Transfer	96,141	104,788	$ 111,550	$ 129,726	$ 147,000	$ 155,000	$ 162,500
Total--Major Categories	$ 3,802,982	$ 3,720,922	$ 3,748,044	$ 3,820,950	$ 3,947,125	$ 4,059,189	$ 4,086,372
Change from Prior Yr.		*$ (82,060)*	*$ 27,122*	*$ 72,906*	*$ 126,175*	*$ 112,063*	*$ 27,183*
% Chg. from Prior Yr.		*(2.2%)*	*0.7%*	*1.9%*	*3.3%*	*2.8%*	*0.7%*
Per Unweighted FTE	**$ 8,364**	**$ 8,173**	**$ 8,206**	**$ 8,337**	**$ 8,586**	**$ 8,803**	**$ 8,835**
Per Weighted FTE	**$ 5,711**	**$ 5,531**	**$ 5,543**	**$ 5,592**	**$ 5,783**		

** Beginning in FY 2015, the previously locally distributed 20-mill property tax levy is remitted to and distributed by the state to school districts. For comparative information, amounts for the 20-mill local property tax have been included prior to FY 2015.*

*** KPERS-School expenditures reflect only aid to USDs, and do not include amounts for community colleges. For FY 2016 and FY 2017, KPERS-School amounts are included in the Block Grant calculation.*

individual student needs. The Kansas Department of Education is required to announce and implement the program no later than August 15, 2015.

Postsecondary Education

The Legislature approved $2.713 billion, including $784.1 million from the State General Fund for the Regents postsecondary education system for FY 2015. For FY 2016, the Legislature approved $2.691 billion, including $785.9 million from the State General Fund for the Regents postsecondary education system. The Legislature approved $2.721 billion, including $799.0 million from the State General Fund for the Regents system for FY 2017. The Board of Regents budget contains appropriations that will be distributed to the postsecondary educational institutions under its jurisdiction, which makes its budget fluctuate between FY 2015, FY 2016, and FY 2017. The approved budgets for the Regents system also include allotment reductions for FY 2015 and statewide changes mandated by the Legislature for FY 2016 and FY 2017. The following table summarizes the allotment plan that reduced State General Fund appropriations from the Board of Regents and the universities for FY 2015. The table on the following page shows the approved budget for each university and the Board of Regents for FY 2015 through FY 2017.

FY 2015
State General Fund Allotment Plan

Board of Regents	$ 4,506,349
University of Kansas	2,702,462
KU Medical Center	2,099,947
Kansas State University	2,150,195
KSU Vet. Med. Center	292,541
KSU ESARP	949,476
Wichita State University	1,489,632
Pittsburg State University	709,717
Emporia State University	632,469
Fort Hays State University	679,762
Total SGF Allotment	$ 16,212,550

Board of Regents. The Legislature approved $218.4 million for the Board of Regents, including $199.7 million from the State General Fund for FY 2015. In February, the Governor issued an allotment plan that reduced $4.5 million from the Board of Regents budget. The allotment reductions were spread out over 12 separate programs. The Legislature added $750,000 from the State General Fund to partially restore funding for the Technical Education Incentive Program that was included in the allotment plan.

For FY 2016, the Legislature approved $245.5 million, including $198.6 million from the State General Fund. The Legislature added a total of $1,520,000 from the State General Fund, including $750,000 for the Technical Education Incentive Program and $770,000 for the new forensic program at Washburn University. The Governor line-item vetoed a $1.9 million transfer from the State General Fund to the Post-Secondary Education Performance-Based Incentives Fund because previous funding for this program is anticipated to be unspent and will fund future demand for this program.

The Legislature approved $248.5 million for the Board of Regents, including $198.5 million from the State General Fund for FY 2017. The Legislature added a total of $1,520,000 from the State General Fund, including $750,000 for the Technical Education Incentive Program and $770,000 for the new forensic program at Washburn University. The Governor also line-item vetoed the $1.9 million transfer from the State General Fund to the Post-Secondary Education Performance-Based Incentives Fund.

Universities. Total approved expenditures for the universities in FY 2015 are $2,494.5 million, including $584.4 million from the State General Fund. For FY 2016, the approved amount is $2,445.5 million, including $587.3 million from the State General Fund. Total approved expenditures for the universities in FY 2017 are $2,472.7 million, including $600.5 million from the State General Fund. A detailed description of the major budget changes for universities is presented on the following page.

Fort Hays State University. The Legislature approved $16.5 million from special revenue funds to construct a new Institute of Applied Technology building and parking lot in FY 2016 and $13.9 million from special revenue funds to construct a new Department of Art building and parking lot in FY 2017. For FY 2017, the Legislature approved removing the old Weist Hall "B" wing. This project is estimated to cost $1.6 million and will be financed from special revenue funds.

Kansas State University. The Legislature approved bonding authority of $60.0 million in FY 2016 to

Board of Regents and State Universities Approved Expenditures

	FY 2015 Approved		FY 2016 Approved		FY 2017 Approved	
	SGF	All Funds	SGF	All Funds	SGF	All Funds
University of Kansas	$ 136,545,577	$ 725,883,751	$ 137,675,583	$ 714,345,315	$ 141,010,895	$ 725,811,439
KU Medical Center	108,268,459	346,655,657	109,010,933	336,590,752	112,634,781	349,017,376
Kansas State University	105,359,568	591,891,625	104,804,066	575,810,242	106,928,191	585,236,373
KSU Vet. Med. Center	14,734,516	50,235,991	14,891,022	48,583,002	15,159,612	46,910,901
KSU ESARP	46,524,299	132,649,556	46,956,273	131,806,298	47,658,837	132,590,579
Wichita State University	72,991,981	305,024,835	73,648,842	291,190,876	74,879,391	298,191,656
Pittsburg State University	35,719,122	111,065,748	35,664,887	108,892,674	36,354,855	110,161,219
Emporia State University	30,990,983	93,485,948	31,157,183	87,412,857	31,792,085	88,913,181
Fort Hays State University	33,308,350	137,645,419	33,535,686	150,898,548	34,047,251	135,846,029
	$ 584,442,855	$ 2,494,538,530	$ 587,344,475	$ 2,445,530,564	$ 600,465,898	$ 2,472,678,753
Board of Regents	$ 199,673,899	$ 218,404,830	$ 198,589,366	$ 245,454,815	$ 198,513,649	$ 248,458,673
Total	$ 784,116,754	$ 2,712,943,360	$ 785,933,841	$ 2,690,985,379	$ 798,979,547	$ 2,721,137,426

begin the renovation of facilities for the School of Architecture. The Seaton Court area will be the first phase of the remodeling project. The University has one of the most highly regarded architectural schools in the country. Debt service payments of $3.7 million will begin in FY 2017 and will be financed from the Education Building Fund. The Legislature also allowed for up to $25.0 million in bonding authority to expand the student union in FY 2016, which was originally recommended by the Governor for FY 2015.

Pittsburg State University. The Governor issued a budget amendment to reduce debt service payments for the Armory/Classroom Project as part of a larger bond refunding project. Debt service expenditures for this project will be lower in future appropriations to reflect lower interest rates.

University of Kansas. The Legislature allowed for up to $51.2 million in bonding authority for a new residence and dining hall for FY 2016. Bonding authority of $14.5 million was also approved by the Legislature to remodel Corbin Hall in FY 2016. Both of these projects were originally recommended by the Governor for FY 2015.

The Legislature approved a budget amendment to allow for bonds that previously funded infrastructure improvements at the Kansas Law Enforcement Training Center located in Reno County to be refinanced. The Kansas Law Training Center, a unit of the University of Kansas Continuing Education, was established by the Kansas Legislature in 1968 to train new police officers in basic training programs and also offers continuing education and specialized training to other Kansas officers. Language was added to the appropriations bill to allow the debt service for the bonds to also be financed from the State General Fund or any appropriate special revenue fund or funds. The additional flexibility for funding sources to pay off the debt service will allow the bonds to be refinanced as part of a larger bond issuance.

University of Kansas Medical Center. The Governor recommended approximately $1.8 million from the State General Fund in both FY 2016 and FY 2017 to finance the debt service payments for the Health Education Building that is set to begin construction in FY 2016. After the bonds were issued with a lower interest rate, the annual debt service payments were lowered to approximately $1.1 million and the responsibility for making the bond payments was transferred to the Department of Administration.

Other Education Agencies

Historical Society. The Governor's recommended budgets for FY 2016 and FY 2017 each contained expenditures of $42,500 from fee funds to pay for repairs to the roof of the State Archives. In order to allow the Historical Society to complete these repairs in one year, the Legislature moved the amount recommended for FY 2017 to FY 2016 and changed the funding source to use $42,500 of the $250,000 State General Fund recommended for rehabilitation and repair projects. This caused no change to the FY 2016 Governor's recommended budget and decreased the FY 2017 budget by $42,500 to $7,876,299, with $4,378,013 from the State General Fund.

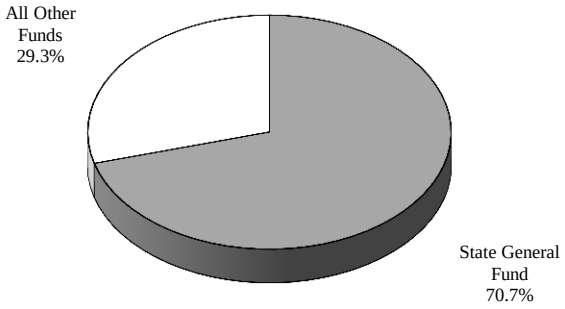
Public Safety Summary

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

The Governor's recommendation for FY 2015 was $570,970,494 from all funding sources for this function including $391,281,669 from the State General Fund. The Legislature approved a budget totaling $390,076,274 from the State General Fund and $568,931,099 from all funds.

For FY 2016, the Legislature approved $556,542,289 from all funding sources, including $393,329,455 from the State General Fund which represents an all funds decrease of $4,976,837 from the Governor's recommendation.

How It Is Financed



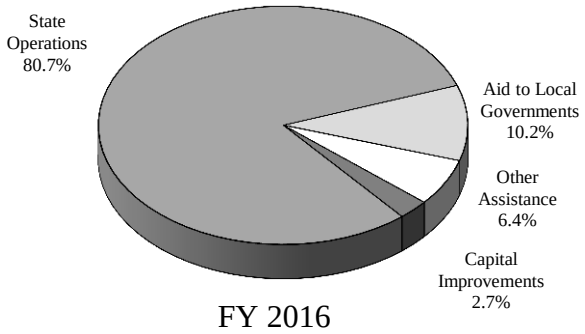
FY 2016

For FY 2017, the Legislature approved $561,283,819 from all funding sources, including $399,318,261 from the State General Fund which represents an all funds decrease of $11,628,145 from the Governor's recommendation.

Adult & Juvenile Corrections

Inmate Health Care Contract. Projected cost increases to inmate medical and mental health care was recommended by the Governor to be handled through a combination of internal savings from juvenile services and additional funding. Specifically, enhanced State General Fund resources of $2,207,690 in FY 2016 and $4,384,402 in FY 2017 were provided in the Governor's budget for the Department of Corrections to make sure the contract is fully funded without having to shift resources away from key programs that reduce recidivism. The Legislature concurred with the additional funding in their approved budget.

How It Is Spent



FY 2016

Food Service Contract. The Department of Corrections also contracts with a provider for prison food services. Higher than projected inmate populations plus annual price increases in the contract required additional State General Fund financing of $704,417 in FY 2016 and $1,012,052 in FY 2017. The added funds were included in the Governor's recommendation so that resources did not have to be diverted away from programs that reduce the likelihood of offenders committing new crimes. The Legislature retained the additional funding.

4.0 Percent Reductions. Reductions of $306,000 each in FY 2016 and FY 2017 to administration and information technology programs were maintained by the Legislature.

Caseload Adjustments. The spring 2015 caseload adjustments were adopted by the Legislature through

item nine of Governor's Budget Amendment No. 1. For the Department of Corrections, the number of juveniles requiring out of home placements continues to decline. This will result in caseload savings of $840,000 from the State General Fund and $1,674,000 from all funds in FY 2015; savings of $276,000 from the State General Fund and $943,000 from all funds in FY 2016; and savings of $946,000 from the State General Fund and $376,000 from all funds in FY 2017.

Debt Service. It was originally estimated that refunding portions of the Department of Corrections debt service would create State General Fund savings totaling $251,561 in FY 2015 and $1,124,613 in FY 2016 but no savings in FY 2017. The final numbers from the issuance of the bonds resulted in additional savings of $191,445 in FY 2015, $801,400 in FY 2016, and $2,061,400 in FY 2017.

The new debt service payments for the Facility Infrastructure Improvements project are $1,280,344 in FY 2015, $1,018,138 in FY 2016, and $1,016,863 in FY 2017. For the RDU Relocation project, the new payments are $1,224,250 in FY 2015 and none in FY 2016 and FY 2017.

Evidence Based Juvenile Programs. The Legislature appropriated $500,000 in FY 2016 to the new Evidence Based Juvenile Programs account. The funds are provided to implement community-based programs and further reduce the placement of juveniles in group homes.

Good Time Credit. The Legislature passed and the Governor signed into law HB 2051 which will increase from 15.0 percent to 20.0 percent the amount of good time credit that may be earned by offenders sentenced for drug severity level three crimes committed on or after July 1, 2012. The bill will also increase the amount of program credit an offender can earn from 60 days to 90 days. The Kansas Sentencing Commission estimated that the bill could result in a decrease of 119 adult prison beds needed in FY 2016 and a decrease of 181 adult prison beds needed by FY 2017. The decreases in prison beds will reduce the number of contract jail beds needed and create State General Fund savings of $1,200,950 in FY 2016 and $2,465,675 in FY 2017.

Youthful Offender Placements. The Legislature passed and the Governor signed into law HB 2336 which would permit juvenile offenders who are between 16 and 18 years of age and have been convicted as adults or under extended jurisdiction juvenile prosecution to be placed in a juvenile correctional facility. Under current law, juvenile offenders who are ages 16 and 17 and have been convicted as adults are placed in the custody of the Department of Corrections, but cannot be housed with the general prison population. The Department does not have separate, specialized units or facilities to hold youthful offenders and must contract with Nebraska and North Dakota to house them. HB 2336 will create annual savings of $206,000 from no longer having to contract with other states to hold these offenders.

KPERS. The issuance of pension obligation bonds was authorized and will help reduce the unfunded actuarial liability and reduce employer contributions. For the Department of Corrections and all of the correctional facilities, this will result in reductions totaling $2,309,116 from the State General Fund and $2,374,774 from all funds for FY 2016. Savings of $4,337,405 from all funds, including $4,249,902 from the State General Fund, are estimated for FY 2017.

Death & Disability. A cost saving measure adopted by the Legislature was to suspend contributions to the Death & Disability Fund for seven pay periods each in FY 2016 and FY 2017. This will result in system-wide savings of $412,343 from the State General Fund and $424,699 from all funds in FY 2016. For FY 2017, total savings of $469,024 from all funds are expected including $453,372 from the State General Fund.

Advertising. Expenditures for advertising were reduced by $21,583 in FY 2016 and $22,142 in FY 2017, all from the State General Fund.

Other Public Safety Agencies

Adjutant General. The Legislature approved the Governor's recommendations to add $153,039 from all funding sources, including $117,634 from the State General Fund in FY 2016 and $160,267 from all funding sources, including $123,194 from the State General Fund in FY 2017 for a Fusion Center Analyst at the Kansas Fusion Center and for a planner at the Kansas Division of Emergency Management. State

General Fund expenditures totaling $472,000 in FY 2016 were recommended by the Governor and approved by the Legislature for the design of a new State Emergency Management Operations and Training Center. The funding will come from the balance within the agency's State General Fund disaster relief account.

Bonds that were issued for the rehabilitation and repair of various armories, the Pittsburg State University/Kansas National Guard Readiness Center, and the Great Plains Joint Training Center were included in the bond refunding. Savings from the State General Fund were originally estimated at $237,259 in FY 2015, $1,600,593 in FY 2016, and no savings in FY 2017. The final figures from the issuance of the refunding bonds resulted in savings of $411,209 in FY 2015, $2,285,912 in FY 2016, and $2,295,662 in FY 2017. The revised debt service payments are now $3,167,965 in FY 2015, $1,288,298 in FY 2016, and $1,287,100 in FY 2017.

The Legislature reduced State General Fund agency travel expenditures by $19,624 in FY 2016 and by $16,019 in FY 2017. A total budget of $51,462,588 from all funding sources, including $9,179,256 from the State General Fund in FY 2015 was recommended by the Governor and endorsed by the Legislature. For FY 2016, the Legislature authorized expenditures of $39,938,113 from all funding sources, including $7,437,709 from the State General Fund. In FY 2017, expenditures of $35,869,257 from all funding sources, including $6,702,178 from the State General Fund were approved. The approved budgets for both FY 2016 and FY 2017 include global statewide reductions.

State Fire Marshal. In FY 2015, FY 2016, and FY 2017 the Legislature deleted 8.00 vacant FTE positions. A budget of $5,009,158 from all funding sources for FY 2015 was recommended by the Governor and approved by the Legislature. The Legislature added expenditures of $200,000 in FY 2016 and $250,000 in FY 2017 from the Fire Marshal Fee Fund resulting from the passage of HB 2097, along with the addition of 2.00 non-FTE unclassified permanent positions for both fiscal years. HB 2097 will allow the agency to establish search and rescue teams that respond to hazardous materials, search, and rescue incidents. The Legislature approved expenditures from all funding sources of $5,602,059 in FY 2016 and $5,708,885 in FY 2017. The approved budgets for both FY 2016 and FY 2017 include global statewide reductions.

Highway Patrol. Expenditures of $83,765,244 from all funding sources were recommended by the Governor and approved by the Legislature for FY 2015. The Legislature added $535,659 from all funding sources in both FY 2016 and FY 2017 to provide for the agency's newly proposed compensation plan for non-supervisory personnel. From all funding sources, the Legislature authorized expenditures of $79,572,612 in FY 2016 and $81,113,249 in FY 2017. Included in the approved budgets for the Highway Patrol are global statewide reductions for both FY 2016 and FY 2017.

Kansas Bureau of Investigation. The Governor recommended a budget of $28,140,587 from all funding sources, including $16,306,028 from the State General Fund for FY 2015, which was endorsed by the Legislature. In FY 2016, the Legislature reduced State General Fund advertising expenditures by $675 and by $688 in FY 2017. The Legislature also reduced travel expenditures by $15,000 from the State General Fund in both FY 2016 and FY 2017.

For both FY 2016 and FY 2017, the Legislature required that $1 of the $4 Division of Vehicles Modernization surcharge, up to $1.0 million, be credited to the agency's Criminal Justice Information System Line Fund to be used for the operations of the Kansas Criminal Justice Information System. For FY 2016, the Legislature approved a budget of $34,127,534 from all funding sources, including $22,905,345 from the State General Fund. In FY 2017, the Legislature authorized expenditures of $34,532,174 from all funding sources, including $23,309,998 from the State General Fund. Global statewide reductions are included in the approved budgets for both FY 2016 and FY 2017.

Kansas Sentencing Commission. For FY 2016, the Legislature approved total expenditures of $7,501,864, including $7,404,459 from the State General Fund. For FY 2017, the Legislature approved total expenditures of $7,471,015, including $7,395,910 from the State General Fund. The approved budgets for both FY 2016 and FY 2017 include an additional $20,000 from the State General Fund for a part-time position to eliminate a backlog and manage entry of

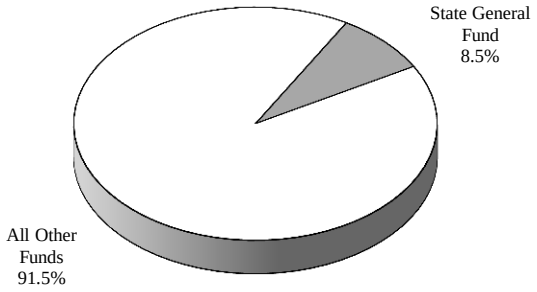
felony journal entries in the journal entry database. The Legislature also approved expenditures of $900 for official hospitality each year.

The Alternative Drug Treatment Program in Lieu of Incarceration, also known as the SB 123 Treatment Program, was enacted by the 2003 Legislature and changed the state's sentencing guidelines for certain offenders convicted of drug possession. The Sentencing Commission was designated as the payment center to which treatment facilities send reimbursement requests through community corrections agencies. The agency also monitors and evaluates the progress and effectiveness of the treatment program. The Governor recommended and the Legislature approved total expenditures for the SB 123 Treatment Program of $6,888,506, including $6,339,506 from the State General Fund in FY 2015. For FY 2016 and FY 2017, the Governor recommended State General Fund expenditures of $6,568,686 and $6,499,506, respectively. The Legislature concurred with recommendations for both years.

Agriculture & Natural Resources Summary

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

How It Is Financed



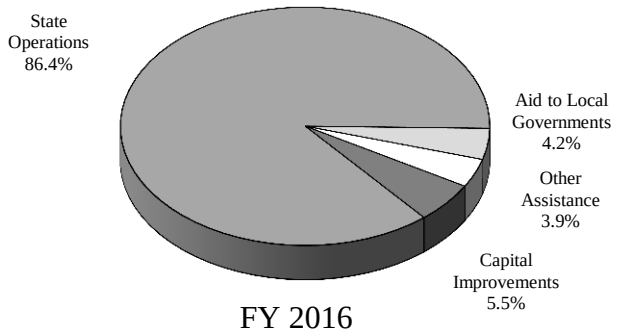
FY 2016

The 2015 Legislature concurred with the Governor's recommendations for FY 2015, approving total funding for FY 2015 of $183,890,947, including $16,870,980 from the State General Fund, $564,037 from the Economic Development Initiatives Fund (EDIF), and $16,713,789 from the State Water Plan Fund (SWP).

For FY 2016, the Legislature approved total expenditures of $183,678,852, including $15,617,343 from the State General Fund, $561,160 from the EDIF, and $12,779,870 from the SWP. There were several changes to the Governor's recommended budget including additional EDIF funding for the Agricultural Marketing Program of the Department of Agriculture, and SWP funding for streambank stabilization projects for the Kansas Water Office.

For FY 2017, the Legislature approved expenditures of $186,602,348, including $16,139,058 from the State General Fund, $1,055,627 from the EDIF, and $13,089,694 from the SWP. The Legislature adopted two changes to the Governor's recommended budget, including additional EDIF funding for the Agricultural Marketing Program of the Department of Agriculture and SWP funding for streambank stabilization projects for the Kansas Water Office.

How It Is Spent



FY 2016

The 2015 Legislature passed several bills related to water conservation. SB 156 allows water right owners or groups of owners to establish water conservation areas through the Conservation Division of the Department of Agriculture. The Legislature also created the Local Conservation Linked Deposit Lending Program (SB 36) at KDHE-Division of Environment, which will allow for the design and construction of water pollution control systems for public or private owners.

Department of Agriculture. The Legislature concurred with the Governor's recommendation of $44,935,487, including $9,693,983 from the State General Fund for FY 2015. For FY 2016 and FY 2017, the Legislature concurred with the Governor's recommendations with the exception of the enactment of statewide global reductions to the Kansas Public Employees Retirement System employer contribution rate, to the KPERS Death and Disability Fund, and to expenditures budgeted for travel and advertising. The total approved budget for FY 2016 is $42,358,729, including $9,357,072 from the State General Fund and $41,743,634, including $9,754,968 from the State

General Fund for FY 2017. The Legislature also passed the following legislation that affects the Department.

SB 278, which was passed by the 2014 Legislature, moved the Board of Veterinary Examiners (BVE) into the Department of Agriculture for two years, FY 2015 and FY 2016 at which point an evaluation would be made as to whether the Board should remain in the Department, or revert to an independent fee-funded agency. The 2015 Legislature approved a separate budget and expenditure limitation for the BVE of $394,343 and 4.00 FTE positions for FY 2017, and the same amount of funding and FTE positions was reduced from the Department of Agriculture in FY 2017.

SB 156 establishes water conservation areas which permits a water right owner or a group of water right owners in a designated area to enter into a consent agreement and order with the Chief Engineer of the Division of Water Resources of the Department of Agriculture to establish a water conservation area. The bill also eliminates references to the testing methods prescribed by the Association of Official Analytical Chemists with regard to the testing of agricultural liming materials sold in Kansas. Finally, the bill adds the operation and maintenance of stateline groundwater gage sites in the Arkansas River Basin as a priority expenditure from the Arkansas River Gaging Fund. The bill also increases the cap on the amount of funding received from oil and gas lease royalties in five counties from $75,000 to $95,000.

SB 46 updates existing law regarding domesticated deer to require each animal entering or leaving a premise, whether dead or alive, to have official identification, as identified in rules and regulations of the Animal Health Commissioner of the Department of Agriculture.

The Governor recommended expenditures of $448,219 from the State Water Plan Fund for the Conservation Reserve Enhancement Program (CREP) in FY 2017. The Legislature deleted all FY 2017 funding for the program, and directed the Department to draft a bill that would permanently authorize the program in statute. Currently, there is a lengthy proviso in the annual appropriation bill that authorizes the CREP.

The Legislature added funding from the Economic Developments Initiative Fund in both FY 2016 and FY 2017 for the Agricultural Marketing Program which promotes agriculture and agribusinesses by providing innovative programming designed to facilitate growth and expansion in agriculture which is the state's largest industry. The additional funding totals $250,000 for FY 2016 and $500,000 for FY 2017.

Division of Environment. The Legislature concurred with the Governor's recommendation for the Division of $62,320,754, including $5,169,837 from the State General Fund for FY 2015. For FY 2016 and FY 2017, the Legislature concurred with the Governor with the exception of statewide global reductions to the Kansas Public Employees Retirement System employer contribution rate, the KPERS Death and Disability Fund, and to budgeted expenditures for travel. The Legislature also reduced 2.00 FTE and 2.00 Non-FTE positions for the Division in both FY 2016 and FY 2017. The total approved budget for FY 2016 is $58,720,732 including $4,293,457 from the State General Fund and a total of $58,929,587, including $4,375,233 from the State General Fund for FY 2017. The Legislature also passed the following legislation that affects the Department.

SB 36 creates the Local Conservation Linked Deposit Lending Program. The purpose of the program is to facilitate loans by eligible financial institutions for the construction, design, rehabilitation, and enhancement of nonpoint source water pollution control systems for public or private owners. The bill also stipulates that the loans authorized by the program will not be considered to be a debt or liability of the State.

The Legislature also created the Environmental Stewardship Fund in HB 2192 that provides a funding mechanism for the cleanup of contaminated "orphan" sites (sites with no party responsible for cleanup). The fund receives a portion of the proceeds from the environmental assurance fee, a $0.01 per gallon fee already being assessed on petroleum products other than aviation fuel. The bill also includes incentives for owners of single-wall underground petroleum tanks who replace those tanks with secondary containment systems.

The issue of environmental remediation was addressed in HB 2193 which establishes the Voluntary Risk Management Program and amends current law regarding voluntary cleanup and property redevelopment.

The Legislature passed SB 124 which addresses the issue of land-spreading of drilling waste, the disposal of radioactive materials, and provides variances to water quality standards. The bill authorizes KDHE to adopt rules and regulations for the land-spreading program managed jointly by KDHE and the Kansas Corporation Commission.

Kansas State Fair. The Legislature approved the Governor's recommendation of $6,044,225 from all funding sources, including $847,700 from the State General Fund for FY 2015. Expenditures of $100,000 were approved in both FY 2016 and FY 2017 by the Legislature from the State General Fund for the agency as a match for the agency's fee fund expenditures for capital improvements at the fairgrounds. The monies will be transferred from the State General Fund to the State Fair Capital Improvements Fund. The Legislature authorized a budget of $6,030,773 from all funding sources, including $845,950 from the State General Fund for FY 2016. For FY 2017, a budget of $6,388,116 from all funding sources, including $848,550 from the State General Fund was approved by the Legislature. Included in the Kansas State Fair's approved budgets for both FY 2016 and FY 2017 are global statewide reductions.

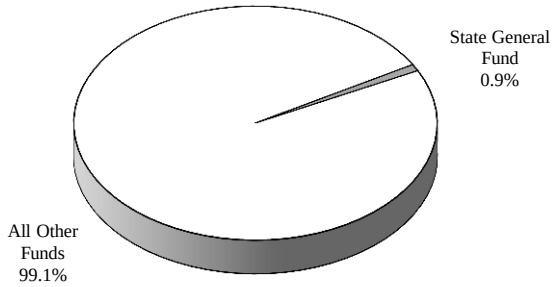
Kansas Water Office. The Legislature concurred with the Governor's recommendation for the Water Office for FY 2015. For FY 2016 and FY 2017, the Legislature enacted statewide global reductions to the Kansas Public Employees Retirement System employer contribution rate and also to the KPERS Death and Disability Fund. The Legislature also added $400,000 from the State Water Plan Fund for streambank stabilization projects in both years. The total approved budgets for FY 2016 and FY 2017 are $6,722,568 and $8,489,579 respectively. The Legislature concurred with the Governor's plan for the John Redmond Reservoir Dredging Project which includes expenditures of $1,687,650, including $1,316,550 from the State Water Plan Fund and $371,100 in FY 2017. The project at John Redmond is designed to remove three million cubic yards of sediment and complete streambank stabilization projects above the reservoir. The total cost of the project over 15 years is $20.0 million.

Department of Wildlife, Parks & Tourism. For FY 2016, the Legislature added authorization to spend $300,000 for cabin site preparation and $375,000 for miscellaneous expenses from the Outdoor Recreation Acquisition/Development/Planning Fund to the Governor's recommendation. In addition, the Legislature reduced funding for land acquisition by $300,000, for a total approved budget in FY 2016 of $69,846,050, with $5,199,521 from the Economic Development Initiatives Fund. For FY 2017, the Legislature added $375,000 for miscellaneous expenditures from the Outdoor Recreation Acquisition/Development/Planning Fund to the Governor's recommendation for a total approved budget in FY 2017 of $70,654,432, with $5,168,130 from the Economic Development Initiatives Fund. The Legislature also reduced the number of FTE positions recommended by the Governor by 21.00 to 438.50 in both FY 2016 and FY 2017. The funding included in the Governor's recommendation for the positions was not reduced.

Transportation Summary

Agencies in the Transportation function include the Kansas Department of Transportation (KDOT) and the Department of Administration. Expenditures in the Transportation function include aviation, waterways, railroads, public transportation, as well as maintaining the state's 10,000-mile highway system. KDOT provides assistance to local governments through project development, design, planning, and financial assistance to improve the quality and safety of local streets, roads, and bridges. Bonds totaling $210.0 million were issued in FY 2006, which were authorized by the 2004 Legislature for the Comprehensive Transportation Program. The debt service payments are made through appropriations from the State General Fund. The Department of Administration is responsible for the payments.

How It Is Financed

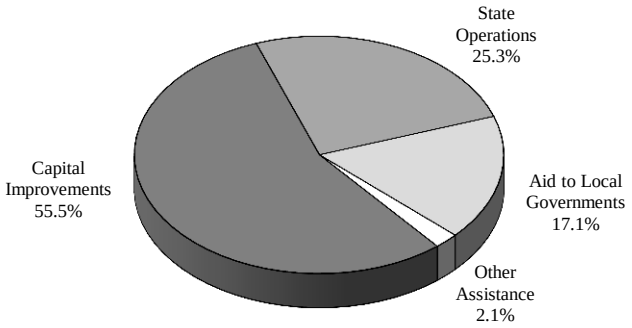


FY 2016

Expenditures of $1,344,666,319 from all funding sources, including $943,891,011 from the State Highway Fund and $14,568,401 from the State General Fund to pay the debt service on the bonds issued for the Comprehensive Transportation Program were recommended by the Governor. The Legislature approved expenditures of $1,343,386,949 from all funding sources, including $943,891,011 from the State Highway Fund and $13,289,031 from the State General Fund for FY 2015. For FY 2016, the Governor recommended expenditures of $1,121,585,341 from all funding sources, including $748,979,484 from the State Highway Fund and $15,789,712 from the State General Fund for debt service payments. A total budget of $1,114,481,191, including $747,230,833 from the State Highway Fund and $10,434,213 from the State General Fund was authorized by the Legislature for FY 2016. For the FY 2017 budget, the Governor recommended expenditures from all funding sources of $1,555,022,936, including $1,179,264,996 from the State Highway Fund and $15,792,018 from the State General Fund for debt service payments. Expenditures of $1,546,446,721 from all funding sources, including $1,176,044,280 from the State Highway Fund and $10,436,519 from the State General Fund were approved by the Legislature. The Comprehensive Transportation Program bonds were included in the bond refunding. Savings from the State General Fund were originally estimated at $1,577,649 in FY 2015 and $358,538 in both FY 2016 and FY 2017. The final figures from the bond refunding resulted in savings of $2,857,019 in FY 2015 and $5,714,037 in both FY 2016 and FY 2017.

The Legislature concurred with the Governor's budget recommendation to transfer $150.0 million in FY 2015 and $100.0 million in both FY 2016 and FY 2017 from the State Highway Fund to the State General Fund. Further, the Legislature concurred with the Governor's recommendation to transfer an additional $7.8 million in FY 2015, $13.3 million in FY 2016, and $13.8 million in FY 2017 that was available from operations reductions that occurred at KDOT.

How It Is Spent



FY 2016

Department of Transportation

T-WORKS. HB 2650 was passed by the 2010 Legislature, which established the Transportation Works for Kansas (T-WORKS) Program. T-WORKS

is a ten-year comprehensive transportation program aimed at continuing to improve the state's transportation system. The program includes new revenues that come from registration fees for heavy trucks, a dedication of state sales and use tax that took effect in FY 2014, and increased additional bonding authority for the Kansas Department of Transportation. The additional revenue for the sales tax comes from the passage of HB 2360 passed by the 2010 Legislature.

The table above highlights the construction costs for the T-WORKS Program in FY 2015, FY 2016, and FY 2017.

The T-WORKS Program cash flow reflects the financing changes that have been made in previous years and demonstrates the ability of the state to pay for this next major transportation program. The table below highlights the agency's projected cash flow for all its major funding sources.

Legislation. The 2015 Legislature passed and the Governor signed, HB 2103, SB 43, and SB 127 designating new highways. The bills increased the agency's expenditure limitation on the State Highway Fund by a total of $27,520 in FY 2016. The additional expenditure authority will be for donations received to place signs recognizing individuals identified by the bills.

Division of Vehicles Modernization Surcharge. For both FY 2016 and FY 2017, the Legislature required that from the $4 Division of Vehicles Modernization surcharge: $1.0 million will be transferred to the Criminal Justice Information System Line Fund of the Kansas Bureau of Investigation for the operations of the Kansas Criminal Justice Information System; $1.0 million will be transferred to the newly created Digital Imaging Program Fund of the Department of Administration to provide grants to agencies for digital imaging projects; and $1.0 million will be transferred to the Division of Vehicles Modernization Fund of the Department of Revenue for agency operations. This action will result in a $3.0 million loss of revenue to the State Highway Fund for both FY 2016 and FY 2017.

Lawrence Subarea. The Legislature approved the Governor's recommendation to relocate the agency's subarea in Lawrence. The total cost of the project is $1,247,215 from the State Highway Fund in FY 2015.

T-WORKS Construction & Maintenance Costs
(Dollars in Thousands)

	FY 2015	FY 2016	FY 2017
Regular Maintenance	$133,686	$128,755	$132,325
Preservation*	443,733	166,086	450,604
Modernization*	55,774	86,264	172,335
Expansion/Enhancement*	144,346	257,525	87,615
Total	$777,539	$638,630	$842,879

**Amounts shown include bond funded projects. Bond funded projects are excluded from the recommended budget to prevent double counting of expenditures when principal payments are made.*

T-WORKS Program Cashflow
(Dollars in Thousands)

	2011	2012	2013	2014	2015	2016	2017
Beginning Balance	363,890	723,679	400,315	564,214	597,685	667,448	463,285
Revenues:							
All Other Receipts	1,349,500	1,134,265	1,304,847	1,373,701	1,216,229	1,164,057	1,251,415
Net from Bond Sales	322,910	--	243,183	--	297,873	250,000	--
Net TRF Loan Transactions	14,851	9,862	22,166	10,928	5,252	5,074	5,087
Total Receipts	$ 1,687,261	$ 1,144,127	$ 1,570,196	$ 1,384,629	$ 1,519,354	$ 1,419,131	$ 1,256,502
Available Resources	$ 2,051,151	$ 1,867,806	$ 1,970,511	$ 1,948,843	$ 2,117,039	$ 2,086,579	$ 1,719,787
Expenditures:							
Maintenance	139,519	135,445	134,417	128,674	134,058	131,495	135,838
Construction	574,918	727,982	729,299	675,065	708,708	900,904	726,556
Modes	32,309	57,425	22,483	33,045	53,985	49,168	50,515
Local Support	336,135	271,736	271,989	291,043	293,578	292,133	308,327
Administrative & Transportation Planning	63,346	94,015	69,777	57,533	67,846	64,497	66,162
Subtotal	$ 1,146,227	$ 1,286,603	$ 1,227,965	$ 1,185,360	$ 1,258,175	$ 1,438,197	$ 1,287,398
Debt Service	181,245	180,888	178,332	165,798	191,416	185,097	190,599
Total Expenditures	$ 1,327,472	$ 1,467,491	$ 1,406,297	$ 1,351,158	$ 1,449,591	$ 1,623,294	$ 1,477,997
Ending Balance	723,679	400,315	564,214	597,685	667,448	463,285	241,790

Debt Service

Debt Service

The Legislature's approved budget includes final debt service estimates for FY 2015, FY 2016, and FY 2017 which are reflected in the schedule following this section. Altogether, a total of $39.9 million from the State General Fund will be spent on debt service related to bonds in FY 2015. For FY 2016 and FY 2017, those amounts are $89.0 million and $126.5 million, respectively.

New bond issuances that occurred in FY 2015 include projects for John Redmond Reservoir, KU Medical Center Health Education Building, Kansas State University, and the National Bio and Agro-Defense Facility (NBAF).

The new bonds also refunded existing debt service. It was originally estimated that all funds savings of $2.8 million in FY 2015, $6.0 million in FY 2016, and $1.3 million in FY 2017 would occur. Once the bonds were issued, the final savings figures were $3.6 million in FY 2015, $5.7 million in FY 2016 and $558,316 in FY 2017. Of the final savings figures, $3.2 million in FY 2015 and $4.3 million in FY 2016 were from the State General Fund. No State General Fund savings will occur in FY 2017; however, to maximize the benefit to the State General Fund, savings from special revenue funds will be transferred to the State General Fund in all fiscal years.

Project Adjustments or New Debt

Following are brief descriptions of significant changes to current debt service or approval of new debt authorized by the Legislature.

Department of Administration

Debt Service Refinancing. Bonds that were issued for the rehabilitation and repair of the Statehouse, the digital conversion of public broadcasting, and for the Comprehensive Transportation Program were included in the bond refunding. Savings from the State General Fund were originally estimated at $2,306,838 in FY 2015, $752,112 in FY 2016, and $1,752,362 in FY 2017. The final figures from the issuance of the refunding bonds resulted in savings of $3,845,004 from the State General Fund, $26,540 from the Expanded Lottery Act Revenues Fund, and $245,212 from special revenue funds in FY 2015; $7,212,449 from the State General Fund, $133,081 from the Expanded Lottery Act Revenues Fund, and $982,980 from special revenue funds in FY 2016; and $7,107,861 from the State General Fund, $134,082 from the Expanded Lottery Act Revenues Fund, and $2,086,819 from special revenue funds in FY 2017. The revised debt service payments are now $33,252,048 from all funding sources, including $13,289,031 from the State General Fund in FY 2015; $29,554,302 from all funding sources, including $10,434,213 from the State General Fund in FY 2016; and $28,338,073 from all funding sources, including $10,436,519 from the State General Fund in FY 2017.

Because of a refinancing of bonds, various debt service payments from the Department of Administration, the Department of Labor, the Adjutant General's Department, the Department of Corrections, and Pittsburg State University were included in one new bond issuance, which will be paid for with State General Fund appropriations. The Department of Administration will be responsible for the payments. The payment for FY 2015 is $1,786,138, $11,897,472 in FY 2016, and $15,727,670 for FY 2017. Besides the refinancing, the additional bond issuance also includes new debt service payments for the John Redmond Reservoir and the University of Kansas Medical Center Health Education Building.

KPERS Bonding. The Legislature passed, and the Governor signed, SB 228, which authorized the issuance of $1.0 billion in revenue bonds that will be applied to the unfunded actuarial pension liability of the Kansas Public Employees Retirement System. Debt service payments, from the State General Fund, of $31,411,533 for FY 2016 and $62,242,351 for FY 2017 were approved by the Legislature.

NBAF Bonding. Prior to the issuance of the bonds, the Governor recommended $16,153,525 in FY 2016 and $16,153,900 in FY 2017 from the State General Fund for debt service payments to provide the Department of Administration with additional bonding

authority for the National Bio and Agro-Defense Facility. Since the bonds were issued in April 2015, the Governor issued a budget amendment to reflect the lower debt service payments. The actual payments will be $9,767,340 in FY 2016 and $10,162,550 in FY 2017. The Legislature concurred with the budget amendment.

University of Kansas Medical Center

Health Education Building. The Governor recommended approximately $1.8 million from the State General Fund in both FY 2016 and FY 2017 to finance the debt service payments for the Health Education Building that is set to begin construction in FY 2016. After the bonds were issued with a lower interest rate, the annual debt service payments were lowered to approximately $1.1 million and the responsibility for making the bond payments was transferred to the Department of Administration.

Kansas State University

School of Architecture. The Legislature approved bonding authority of $60.0 million in FY 2016 to begin the renovation of facilities for the School of Architecture. The Seaton Court area will be the first phase of the remodeling project. The University has one of the most highly regarded architectural schools in the country. Debt service payments of $3.7 million will begin in FY 2017 and will be financed from the Education Building Fund.

University of Kansas

Kansas Law Enforcement Training Center Bonds. The Legislature approved a budget amendment to allow for bonds that previously funded infrastructure improvements at the Training Center located in Reno County to be refinanced. Language was added to the appropriations bill to allow the debt service for the bonds to also be financed from the State General Fund or any appropriate special revenue fund or funds. The additional flexibility for funding sources to pay off the debt service will allow the bonds to be refinanced as part of a larger bond issuance.

Adjutant General

Debt Service Refinancing. Bonds that were issued for the rehabilitation and repair of various armories, the Pittsburg State University/Kansas National Guard Readiness Center, and the Great Plains Joint Training Center were included in the bond refunding. Savings from the State General Fund were originally estimated at $237,259 in FY 2015, $1,600,593 in FY 2016, and no savings in FY 2017. The final figures from the issuance of the refunding bonds resulted in savings of $411,209 in FY 2015, $2,285,912 in FY 2016, and $2,295,662 in FY 2017. The revised debt service payments are now $3,167,965 in FY 2015, $1,288,298 in FY 2016, and $1,287,100 in FY 2017.

Department of Corrections

RDU Relocation Debt Service. Bonds that were issued to relocate the Reception and Diagnostic Unit (RDU) from Topeka Correctional Facility to El Dorado Correctional Facility were included in the bond refunding. It was originally estimated that State General Fund savings of $103,259 in FY 2015, $1,079,850 in FY 2016, and no savings in FY 2017 would result from the refunding. The final figures from the issuance of the refunding bonds resulted in savings of $179,500 in FY 2015, $1,399,000 in FY 2016, and $1,407,000 in FY 2017. The revised debt service payments for the RDU project are $1,224,250 in FY 2015 and no payments in FY 2016 and FY 2017.

Facility Infrastructure Improvements Debt Service. Bonds that were issued to address maintenance needs at the adult correctional facilities were also subject to refunding. It was originally estimated that savings of $148,302 in FY 2015, $44,763 in FY 2016, and $44,763 in FY 2017, all from the State General Fund, would be obtained. The final savings included $263,506 in FY 2015, and $527,012 each in FY 2016 and FY 2017. The revised debt service payments are $1,280,344 in FY 2015, $1,018,138 in FY 2016, and $1,016,863 in FY 2017.

Indebtedness of the State

State General Fund Budgeted Debt Service

	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate	Prin. Balance June 30, 2017 Estimate
Department of Administration					
Principal--John Redmond Reservoir	--	--	830,000	845,000	15,715,000
Interest	--	131,382	844,600	828,000	
Principal--Debt Service Refunding	--	--	--	3,610,000	187,680,000
Interest	--	1,485,239	9,133,122	9,354,920	
Principal--KU Medical Education Building	--	--	--	--	21,795,000
Interest	--	169,517	1,089,750	1,089,750	
Principal--Statehouse Renovations	11,020,000	--	--	--	208,990,000
Interest	11,693,064	--	--	--	
Principal--KPERS Actuarial Liability	--	--	--	20,475,000	Bond Pending
Interest	1,598,000	2,738,000	34,149,845	44,842,724	
Principal--Debt Restructuring	--	1,345,000	1,380,000	1,440,000	40,650,000
Interest	2,182,023	2,200,851	2,150,798	1,641,839	
Principal--Transportation Bonds	8,580,000	8,960,000	9,380,000	9,815,000	127,970,000
Interest	7,568,312	4,329,031	1,054,213	621,519	
Principal--NBAF	3,035,000	2,710,000	2,840,000	2,945,000	60,005,000
Interest	3,014,599	3,343,724	13,015,322	13,302,336	
Principal--Docking Chillers	23,200	--	--	2,945,000	--
Interest	--	--	--	--	
Kansas Public Employees Retirement System					
Principal	3,125,000	--	--	--	--
Interest	81,406	--	--	--	--
Board of Regents					
Principal--KPERS Obligation	1,715,000	--	--	--	--
Interest	44,676	--	--	--	
Principal--Postsecondary Inst. Improve.	--	--	--	--	--
Interest	692,663	519,875	294,875	107,375	
Pittsburg State University					
Principal--Armory/Classroom Project	190,000	200,000	205,000	--	2,400,000
Interest	132,797	98,740	16,800	--	
Principal--Energy Conservation Project	300,000	496,244	505,616	515,272	2,715,000
Interest	47,041	137,756	128,384	118,728	
University of Kansas					
Principal--Pharmacy School Construction	1,869,600	2,080,000	2,165,000	2,255,000	21,404,288
Interest	1,760,809	2,044,917	1,961,939	1,865,652	
University of Kansas Medical Center					
Principal--Energy Conservation Projects	535,000	525,000	555,000	595,000	6,555,000
Interest	370,737	357,875	336,875	309,175	
Wichita State University					
Principal--Aviation Research Facilities	1,610,000	--	--	--	--
Interest	37,674	--	--	--	

Indebtedness of the State

	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate	Prin. Balance June 30, 2017 Estimate
Department of Corrections					
Principal--Facilities Improvements	193,184	300,000	335,000	370,000	2,855,000
Interest	776,981	480,344	183,137	146,862	
Principal--El Dorado Rec./Diagnostic Unit	945,000	995,000	--	--	--
Interest	453,638	229,250	--	--	
Kansas Bureau of Investigation					
Principal--KBI Lab	--	--	2,095,000	2,105,000	53,220,000
Interest	--	--	2,229,724	2,216,069	
Adjutant General					
Principal--Armory Rehab & Repair	1,795,000	1,835,000	405,000	420,000	12,830,000
Interest	909,210	636,408	326,554	310,269	
Principal--Training Center	360,000	375,000	390,000	405,000	6,060,000
Interest	363,223	224,463	85,544	68,631	
Principal--Armory/PSU Facility	70,000	70,000	75,000	80,000	865,000
Interest	47,985	27,094	6,200	3,200	
Kansas State Fair					
Principal--Fairground Improvements	155,000	535,000	560,000	585,000	4,925,000
Interest	247,751	312,700	285,950	263,550	
Total					
Principal	**$ 35,520,984**	**$ 20,426,244**	**$ 21,720,616**	**$ 49,405,272**	**$ 776,634,288**
Interest	**$ 32,022,589**	**$ 19,467,166**	**$ 67,293,632**	**$ 77,090,599**	
Total--SGF Budgeted Debt Service	**$ 67,543,573**	**$ 39,893,410**	**$ 89,014,248**	**$ 126,495,871**	

Special Revenue Fund Budgeted Debt Service

Department of Administration					
Principal--Statehouse Renovations	--	12,050,000	13,005,000	11,905,000	See SGF Bonds
Interest	--	10,345,588	8,652,820	8,196,492	
Principal--Public Broadcasting Digital	90,000	90,000	15,000	360,000	1,917,695
Interest	148,328	118,229	88,069	80,862	
Principal--KPERS Actuarial Liability	12,275,000	12,835,000	13,440,000	14,085,000	407,160,000
Interest	22,265,850	20,562,483	19,956,102	18,972,308	
Principal--Debt Restructuring	--	--	--	--	See SGF Bonds
Interest	--	--	--	452,489	
Department of Commerce					
Principal--Impact Program	17,090,000	17,800,000	17,360,000	18,225,000	129,155,000
Interest	8,724,550	8,010,350	7,139,725	6,272,275	
Principal--1430 Topeka Fac. Improvement	90,000	95,000	100,000	100,000	800,000
Interest	46,383	41,775	36,900	32,150	
Department for Aging & Disability Services					
Principal--State Security Hospital Const.	180,000	2,675,000	2,780,000	2,885,000	20,225,000
Interest	1,211,400	1,169,525	1,164,481	965,363	
Principal--St. Hospital Rehab. & Repair	2,585,000	1,665,000	1,750,000	1,835,000	13,355,000
Interest	846,904	925,700	925,700	754,950	

Indebtedness of the State

	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate	Prin. Balance June 30, 2017 Estimate
Health & Environment--Health					
Revolving Fund Water Projects	--	--	--	--	214,577,000
Department of Labor					
Principal--Unemp. Ins. Benefit IT Sys.	2,310,000	2,405,000	91,500	--	--
Interest	336,088	195,533	--	91,500	
Principal--Headquarters Improvement	190,000	195,000	205,000	215,000	1,215,000
Interest	87,919	80,322	72,328	63,923	
Board of Regents					
Principal--Research Initiative	--	--	--	--	--
Interest	155,400	44,410	--	--	
Emporia State University					
Principal--Student Housing	415,000	450,000	450,000	475,000	5,235,000
Interest	291,799	277,205	260,105	242,105	
Principal--Memorial Union Refurbishing	585,000	600,000	610,000	630,000	1,069,985
Interest	483,401	472,985	457,985	439,685	
Principal--Student Rec. Bldg. Addition	150,000	160,000	165,000	175,000	795,000
Interest	73,470	65,970	57,970	49,720	
Fort Hays State University					
Principal--Lewis Field Renovation	75,000	75,000	80,000	85,000	200,000
Interest	16,037	17,799	14,893	11,693	
Principal--Memorial Hall Renovation	355,000	370,000	380,000	395,000	4,405,000
Interest	239,582	226,607	212,168	196,858	
Kansas State University					
Principal--Salina Student Housing	67,535	--	--	--	--
Interest	2,196	--	--	--	
Principal--Student Housing	1,945,000	2,015,000	2,090,000	3,495,000	129,290,000
Interest	3,106,626	5,380,322	5,800,519	5,712,672	
Principal--Student Union Parking	400,000	420,000	432,000	450,000	14,340,000
Interest	636,642	679,343	663,173	646,208	
Principal--Ackert Hall Restoration	135,000	140,000	--	--	--
Interest	5,500	2,800	--	--	
Principal--Farrell Library Expansion	260,000	265,000	250,000	--	--
Interest	12,900	7,650	2,500	--	
Principal--Energy Conservation Projects	2,966,975	3,217,254	3,308,143	3,410,120	14,889,779
Interest	1,304,909	1,381,290	1,182,522	1,182,522	
Principal--Student Union Renovation	550,000	555,000	570,000	585,000	605,000
Interest	69,125	58,125	47,025	32,775	
Principal--Salina Student Life Ctr. Const.	--	--	--	--	1,600,000
Interest	81,600	81,600	81,600	81,600	
Principal--Child Care Center	115,000	120,000	125,000	130,000	5,540,000
Interest	281,992	278,281	273,297	267,475	

Indebtedness of the State

	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate	Prin. Balance June 30, 2017 Estimate
Principal--Recreation Center Expansion	500,000	505,000	510,000	525,000	19,525,000
Interest	837,622	827,572	816,788	803,565	
Principal--Research & Development	1,075,000	1,130,000	1,180,000	1,240,000	29,480,000
Interest	1,300,127	1,249,734	1,195,661	1,137,256	
Principal--Landfill Remediation	85,000	90,000	90,000	90,000	3,230,000
Interest	123,919	122,219	120,419	118,619	
Principal--Engineering Facility	--	1,010,000	915,000	960,000	15,730,000
Interest	--	660,692	753,044	707,294	
Principal--School of Business	--	--	1,500,000	1,500,000	22,000,000
Interest	--	--	419,263	419,263	
Principal--Chiller Plant	--	--	2,240,000	2,240,000	51,520,000
Interest	--	--	1,731,226	1,731,226	
Principal--Seaton Hall Architecture Building	--	--	--	2,100,000	57,900,000
Interest	--	--	--	1,600,000	
Pittsburg State University					
Principal--Student Housing	730,000	1,350,000	1,505,000	1,870,000	45,070,000
Interest	1,027,999	1,001,476	2,102,895	2,042,937	
Principal--Research Initiative	--	--	--	--	3,000,000
Interest	155,385	118,133	155,400	155,400	
Principal--Overman/Bonita	220,000	235,000	240,000	255,000	1,205,000
Interest	53,247	67,484	48,838	39,975	
Principal--H. Mann Adm. Bldg. Renovation	240,000	245,000	255,000	265,000	285,000
Interest	30,160	25,350	19,713	12,550	
Principal--Student Health Center Const.	50,000	50,000	50,000	55,000	435,000
Interest	25,782	24,236	22,361	20,261	
Principal--Energy Conservation	51,655	62,954	74,969	82,243	See SGF
Interest	98,794	93,978	84,638	73,214	
Principal--Parking Expansion	175,000	180,000	185,000	190,000	3,325,000
Interest	250,981	244,435	235,445	225,500	
University of Kansas					
Principal--Student Housing	850,000	915,000	2,530,000	1,980,000	61,850,000
Interest	1,032,425	2,380,653	2,659,794	2,547,094	
Principal--Child Care Facility Renovation	165,000	175,000	175,000	185,000	385,000
Interest	21,676	36,800	29,800	22,800	
Principal--Parking Facilities	455,000	1,140,000	1,325,000	1,375,000	7,855,000
Interest	377,450	465,208	435,209	380,809	
Principal--Stu. Rec. Ctr. Improvements	1,390,000	1,450,000	1,505,000	300,000	3,750,000
Interest	340,478	285,409	227,409	167,934	
Principal--Law Enforcement Ctr. Restor.	800,000	830,000	860,000	895,000	11,245,000
Interest	613,188	583,187	549,988	515,588	
Principal--Jayhawk Towers	670,000	1,040,000	1,070,000	1,115,000	17,920,000
Interest	794,708	769,058	732,058	688,358	

Indebtedness of the State

	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate	Prin. Balance June 30, 2017 Estimate
Principal--Edward Campus Facility	--	--	--	--	13,560,000
Interest	--	--	--	--	
Principal--Energy Conservation	2,178,938	2,148,267	2,243,161	2,345,513	14,530,000
Interest	866,758	1,090,291	1,010,034	921,643	
Principal--Engineering Facility	--	--	1,905,000	2,000,000	5,156,325
Interest	1,640,189	3,251,575	3,251,575	3,156,325	
University of Kansas Medical Center					
Principal--Parking Garage Construction	405,000	415,000	430,000	410,000	7,860,000
Interest	374,401	360,700	324,838	311,212	
Principal--Research & Development Facility	2,380,000	2,495,000	2,595,000	2,200,000	34,365,000
Interest	1,686,458	1,571,540	1,387,725	1,387,725	
Principal--Clinical Research Facility	--	--	--	--	11,980,000
Interest	--	--	--	--	
Wichita State University					
Principal--Student Housing	560,000	590,000	1,655,000	1,710,000	64,190,000
Interest	267,500	2,233,618	3,224,073	3,172,373	
Principal--Research & Development	720,000	750,000	790,000	830,000	870,000
Interest	289,378	139,468	102,695	63,400	
Principal--Energy Conservation	789,632	821,090	853,802	887,816	--
Interest	300,238	268,780	236,068	202,054	
Principal--Rhatigan Student Center	1,425,000	1,510,000	1,585,000	1,665,000	14,170,000
Interest	927,750	856,000	780,500	701,250	
Department of Corrections					
Principal--Improvements & Expansion	105,000	110,000	110,000	115,000	245,000
Interest	23,520	20,065	16,325	12,100	
Principal--Topeka & Larned Fac. Restor.	5,710,000	2,985,000	3,130,000	3,290,000	10,840,000
Interest	1,205,242	1,203,825	863,000	706,500	
Department of Corrections					
Principal--Facilities Improvements	566,816	500,000	500,000	500,000	See SGF
Interest	--	--	--	--	
Highway Patrol					
Principal--Fleet Acquisition/Service	295,000	305,000	325,000	340,000	360,000
Interest	77,200	61,819	45,281	27,825	
Principal--Olathe Inspect. Fac. Restoration	60,000	--	--	--	--
Interest	2,999	--	--	--	
Department of Wildlife, Parks & Tourism					
Principal--Johnson County Office	60,000	65,000	65,000	70,000	1,240,000
Interest	81,766	80,566	77,966	72,966	
Principal--Energy Conservation	50,000	40,000	40,000	45,000	1,080,000
Interest	30,275	58,550	56,950	55,350	
Kansas Department of Transportation					
Principal--Highway Projects	103,310,000	113,405,000	102,670,000	107,310,000	1,832,000,000
Interest	60,417,707	78,010,845	82,366,204	83,288,790	
Principal--Communication System	190,700	199,600	209,200	218,900	568,200
Interest	66,158	57,143	47,707	37,816	

Indebtedness of the State

	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate	Prin. Balance June 30, 2017 Estimate
Principal--Revolving Fund	--	--	--	--	29,555,225
Interest	--	--	--	--	
Total					
Principal	**$ 169,092,251**	**$ 194,944,165**	**$ 192,522,775**	**$ 200,599,592**	**$ 3,364,654,209**
Interest	**$ 115,770,081**	**$ 148,644,301**	**$ 153,220,772**	**$ 152,272,597**	
Total Special Rev. Fund Debt Service	**$ 284,862,332**	**$ 343,588,466**	**$ 345,743,547**	**$ 352,872,189**	
Off Budget					
Department of Administration					
Principal--Memorial Hall Restoration	310,000	325,000	340,000	360,000	1,485,000
Interest	94,375	82,375	65,750	48,250	
Principal--Eisenhower Building Restoration	1,290,000	1,330,000	1,390,000	1,450,000	20,035,000
Interest	1,101,656	1,049,256	987,906	916,906	
Principal--Facilities Improvement Projects	485,000	505,000	525,000	590,000	3,312,305
Interest	217,275	198,650	175,044	149,250	
Total					
Principal	**$ 2,085,000**	**$ 2,160,000**	**$ 2,255,000**	**$ 2,400,000**	**$ 24,832,305**
Interest	**$ 1,413,306**	**$ 1,330,281**	**$ 1,228,700**	**$ 1,114,406**	
Total--Off Budget Debt Service	**$ 3,498,306**	**$ 3,490,281**	**$ 3,483,700**	**$ 3,514,406**	

Pool Money Investment Board Loans

Department of Administration					
Principal	60,635	60,635	60,635	60,635	121,269
Interest	945	788	509	383	
Department of Wildlife, Parks & Tourism					
Principal	1,616,341	--	--	--	--
Interest	2,790	--	--	--	
Pittsburg State University					
Principal	--	8,998,205	--	--	--
Interest	--	70,506	--	--	
Kansas Department of Health & Environment					
Principal	2,665,845	5,100,000	--	--	--
Interest	13,366	25,604	--	--	
University of Kansas					
Principal	3,800,000	--	--	--	--
Interest	29,099	--	--	--	
KU Medical Center	--	480,206	482,170	484,581	--
Principal	--	10,856	9,714	7,307	
Interest					
Total					
Principal	**$ 8,142,821**	**$ 14,639,046**	**$ 542,805**	**$ 545,216**	**$ 121,269**
Interest	**$ 46,200**	**$ 107,754**	**$ 10,223**	**$ 7,690**	
Total--PMIB Loans	**$ 8,189,021**	**$ 14,746,800**	**$ 553,028**	**$ 552,906**	

Master Lease Program

Health & Environment--Health					
Principal	217,643	230,816	229,715	--	--
Interest	41,045	27,873	13,903	--	

Indebtedness of the State

	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate	Prin. Balance June 30, 2017 Estimate
Department of Education					
Principal	175,616	119,497	121,535	123,609	189,379
Interest	17,717	8,907	6,868	4,795	
Board of Regents					
Principal	5,369	5,698	4,547	--	--
Interest	957	628	621	--	
Fort Hays State University					
Principal	38,289	38,652	39,019	--	--
Interest	1,099	736	369	--	
Kansas State University					
Principal	250,697	221,424	171,904	145,659	100,982
Interest	7,941	12,683	6,957	3,797	
Pittsburg State University					
Principal	30,854	30,358	6,161	--	--
Interest	1,998	1,118	63	--	
University of Kansas Medical Center					
Principal	142,924	27,885	--	--	--
Interest	6,059	939	--	--	
Wichita State University					
Principal	93,375	--	--	--	--
Interest	1,328	--	--	--	
Department of Correction (Juvenile)					
Principal	35,397	36,881	--	--	--
Interest	3,019	1,535	--	--	
Department of Agriculture					
Principal	41,802	42,429	42,429	51,973	82,995
Interest	4,332	3,706	3,706	3,699	
Total					
Principal	**$ 1,031,966**	**$ 753,640**	**$ 615,310**	**$ 321,241**	**$ 373,356**
Interest	**$ 85,495**	**$ 58,125**	**$ 32,487**	**$ 12,291**	
Total--Master Lease Program	**$ 1,117,461**	**$ 811,765**	**$ 647,797**	**$ 333,532**	
Off Budget					
Department of Administration					
Principal	1,316,437	439,176	190,627	178,550	54,866
Interest	47,714	9,932	4,973	2,141	
Total--Off Budget Master Lease	**$ 1,364,151**	**$ 449,108**	**$ 195,600**	**$ 180,691**	**$ 54,866**

Facilities Conservation Improvement Program

Kansas Neurological Institute					
Principal	210,464	210,121	210,121	210,121	695,084
Interest	35,659	28,749	28,749	28,749	
Parsons State Hospital & Training Center					
Principal	145,369	151,449	157,784	164,384	446,092
Interest	42,423	36,342	30,007	23,406	
School for the Blind					
Principal	35,134	36,826	38,600	40,459	42,408
Interest	8,794	7,102	5,328	3,469	
School for the Deaf					
Principal	72,202	75,222	78,368	81,646	219,370
Interest	21,070	18,050	14,904	11,626	

Indebtedness of the State

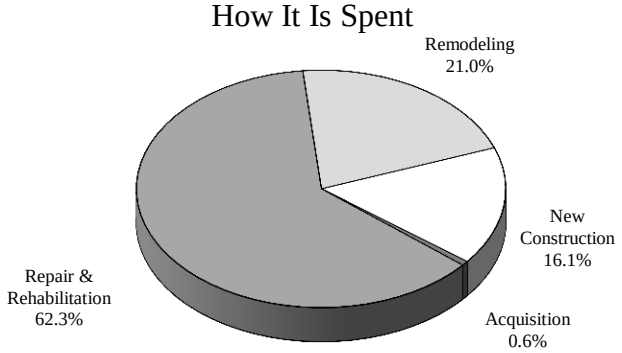
	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate	Prin. Balance June 30, 2017 Estimate
Fort Hays State University					
Principal	280,118	300,024	320,924	342,862	1,842,959
Interest	123,460	111,802	99,321	85,974	
Kansas State University					
Principal	233,591	--	--	--	--
Interest	3,134	--	--	--	
Pittsburg State University					
Principal	85,741	89,060	92,508	96,089	598,979
Interest	36,088	32,769	29,321	25,740	
University of Kansas					
Principal	990,714	1,076,996	1,118,085	1,160,741	7,240,935
Interest	530,135	378,301	337,212	294,556	
Ellsworth & Labette Correctional Facilities					
Principal	99,352	94,291	--	--	--
Interest	5,787	1,720	--	--	
Lansing Correctional Facility					
Principal	421,850	--	--	--	--
Interest	11,392	--	--	--	
Larned Correctional Mental Health Facility				--	
Principal	18,557	18,557	--	--	--
Interest	1,500	1,500	--		
Norton Correctional Facility					
Principal	196,029	--	--	--	--
Interest	7,836	--	--	--	
Topeka Correctional Facility					
Principal	78,016	78,016	--	--	--
Interest	8,961	8,961	--	--	
Winfield Correctional Facility					
Principal	165,655	--	--	--	--
Interest	5,036	--	--	--	
Total					
Principal	**$ 3,032,792**	**$ 2,130,562**	**$ 2,016,390**	**$ 2,096,302**	**$ 11,085,827**
Interest	**$ 841,275**	**$ 625,296**	**$ 544,842**	**$ 473,520**	
Total--FCI Program	**$ 3,874,067**	**$ 2,755,858**	**$ 2,561,232**	**$ 2,569,822**	

Capital Budget

Capital Budget Summary

The Legislature concurred with the Governor's FY 2015 capital improvement recommendations and approved total spending of $1,035,210,257 for FY 2015 for capital improvement projects, including $23,689,138 from the State General Fund and $85,146,712 from the three building funds.

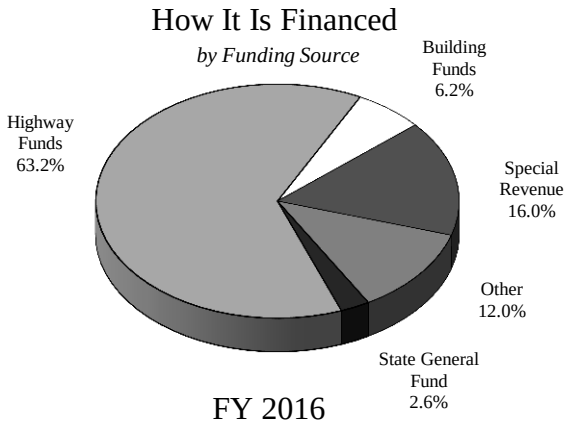
The Governor recommended a total capital budget of $785,357,316, from all funding sources, including $22,356,370 from the State General Fund and $49,484,430 from all three building funds for FY 2016. The Legislature authorized total capital improvement expenditures of $800,246,992 from all funding sources, including $20,884,610 from the State General Fund. The Legislature endorsed the Governor's recommendations for all three state building funds. In addition, the Legislature's approved FY 2016 budget for capital improvements includes $506,138,020 from the State Highway Fund; $128,046,955 from special revenue funds; and $95,692,977 from other funds.



FY 2016

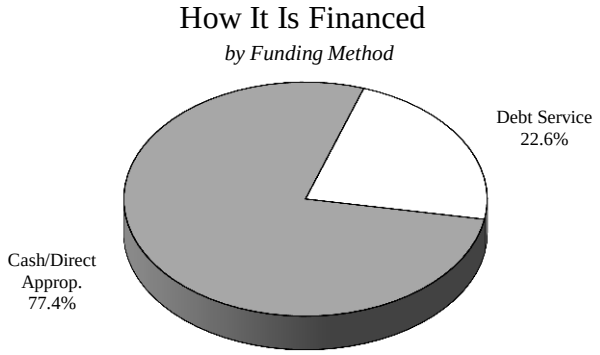
For FY 2017, the Governor recommended a total capital budget of $1,192,816,690 from all funding sources, including $23,662,267 from the State General Fund. The Legislature approved a capital budget of $1,209,505,352 from all funding sources, including $24,487,267 from the State General Fund; $54,243,023 from the three building funds; $927,648,391 from the State Highway Fund; $132,671,914 from special revenue funds; and $70,454,757 from other funds.

Consistent with the information shown in *The FY 2016 Governor's Budget Report*, a pie chart of the approved



FY 2016

FY 2016 budget by project classification is shown on this page. The pie charts present two views of how the capital budget is financed. The pie chart above illustrates the approved capital budget by source of financing. The pie chart below presents FY 2016 expenditures based on the funding method.



FY 2016

The table on the next page compares the Governor's recommendations for the three building funds and the expenditures approved by the Legislature for FY 2016 and FY 2017. The table also shows the expenditures approved for the three building funds for FY 2015 by the Legislature.

Project Adjustments

The following is a brief description of significant changes that the Legislature made to the

recommendations of the Governor on capital improvement projects or projects that the Legislature added on its own initiative.

General Government

Department of Administration

Debt Service Refinancing. Bonds that were issued for the rehabilitation and repair of the Statehouse, the digital conversion of public broadcasting, and for the Comprehensive Transportation Program were included in the bond refunding. Savings from the State General Fund were originally estimated at $2,306,838 in FY 2015, $752,112 in FY 2016, and $1,752,362 in FY 2017. The final figures from the issuance of the refunding bonds resulted in savings of $3,845,004 from the State General Fund, $26,540 from the Expanded Lottery Act Revenues Fund, and $245,212 from special revenue funds in FY 2015; $7,212,449 from the State General Fund, $133,081 from the Expanded Lottery Act Revenues Fund, and $982,980 from special revenue funds in FY 2016; and $7,107,861 from the State General Fund, $134,082 from the Expanded Lottery Act Revenues Fund, and $2,086,819 from special revenue funds in FY 2017. The revised debt service payments are now $33,252,048 from all funding sources, including $13,289,031 from the State General Fund in FY 2015; $29,554,302 from all funding sources, including $10,434,213 from the State General Fund in FY 2016; and $28,338,073 from all funding sources, including $10,436,519 from the State General Fund in FY 2017.

Because of a refinancing of bonds, various debt service payments from the Department of Administration, the Department of Labor, the Adjutant General's Department, the Department of Corrections, and Pittsburg State University were included in one new bond issuance, which will be paid for with State General Fund appropriations. The Department of Administration will be responsible for the payments. The payment for FY 2015 is $1,786,138, $11,897,472 in FY 2016, and $15,727,670 for FY 2017. Besides the refinancing, the additional bond issuance also includes new debt service payments for the John Redmond Reservoir and the University of Kansas Medical Center Health Education Building.

Status of State Building Funds

	FY 2015 Approved	FY 2016 Gov. Rec.	FY 2016 Approved	FY 2017 Gov. Rec.	FY 2017 Approved
Educational Building Fund					
Beginning Balance	$ 23,785,176	$ 843,511	$ 843,511	$ 6,523,738	$ 6,523,738
Property Tax	30,267,281	31,320,070	31,320,070	32,447,320	32,447,320
Motor Vehicle Taxes	3,294,271	3,360,157	3,360,157	3,427,360	3,427,360
Resources Available	$57,346,728	$35,523,738	$35,523,738	$42,398,418	$42,398,418
Expenditures	$56,503,217	$29,000,000	$29,000,000	$32,000,000	$35,700,000
State Institutions Building Fund					
Beginning Balance	$ 10,331,621	$ 2,074,940	$ 2,074,940	$ 536,402	$ 536,402
Property Tax	15,133,641	15,660,035	15,660,035	16,223,660	16,223,660
Motor Vehicle Taxes	1,697,049	1,730,990	1,730,990	1,765,610	1,765,610
Resources Available	$ 27,162,311	$ 19,465,965	$ 19,465,965	$ 18,525,672	$ 18,525,672
Expenditures	$ 25,087,371	$ 18,929,563	$ 18,929,563	$ 18,242,962	$ 18,242,962
Correctional Institutions Building Fund					
Beginning Balance	$ 2,293,826	$ 42	$ 42	$ 42	$ 42
Gaming Revenues	4,992,000	4,992,000	4,992,000	4,992,000	4,992,000
Resources Available	$ 7,285,826	$ 4,992,042	$ 4,992,042	$ 4,992,042	$ 4,992,042
Expenditures	$ 7,285,784	$ 4,992,000	$ 4,992,000	$ 4,992,000	$ 4,992,000

Education

Historical Society

The Governor's recommended budgets for FY 2016 and FY 2017 each contained expenditures of $42,500 from fee funds to pay for repairs to the roof of the State Archives. In order to allow the Historical Society to complete these repairs in one year, the Legislature moved the amount recommended for FY 2017 to FY 2016 and changed the funding source to use $42,500 of the $250,000 State General Fund recommended for rehabilitation and repair projects.

Fort Hays State University

Various Projects. The Legislature approved $16.5 million from special revenue funds to construct a new Institute of Applied Technology building and parking lot in FY 2016 and $13.9 million from special revenue funds to construct a new Department of Art building and parking lot in FY 2017. For FY 2017, the Legislature approved removing the old Weist Hall "B" wing. This project is estimated to cost $1.6 million and will be financed from special revenue funds.

Kansas State University

School of Architecture. The Legislature approved bonding authority of $60.0 million in FY 2016 to begin the renovation of facilities for the School of Architecture. The Seaton Court area will be the first phase of the remodeling project. The University has one of the most highly regarded architectural schools in the country. Debt service payments of $3.7 million will begin in FY 2017 and will be financed from the Education Building Fund.

University of Kansas Medical Center

Health Education Building. The Governor recommended approximately $1.8 million from the State General Fund in both FY 2016 and FY 2017 to finance the debt service payments for the Health Education Building that is set to begin construction in FY 2016. After the bonds were issued with a lower interest rate, the annual debt service payments were lowered to approximately $1.1 million and the responsibility for making the bond payments was transferred to the Department of Administration.

Public Safety

Department of Corrections

RDU Relocation Debt Service. Bonds that were issued to relocate the Reception and Diagnostic Unit (RDU) from Topeka Correctional Facility to El Dorado Correctional Facility were included in the bond refunding. It was originally estimated that State General Fund savings of $103,259 in FY 2015, $1,079,850 in FY 2016, and no savings in FY 2017 would result from the refunding. The final figures from the issuance of the refunding bonds resulted in savings of $179,500 in FY 2015, $1,399,000 in FY 2016, and $1,407,000 in FY 2017. The revised debt service payments for the RDU project are $1,224,250 in FY 2015 and no payments in FY 2016 and FY 2017.

Facility Infrastructure Improvements Debt Service. Bonds that were issued to address maintenance needs at the adult correctional facilities were also subject to refunding. It was originally estimated that savings of $148,302 in FY 2015, $44,763 in FY 2016, and $44,763 in FY 2017, all from the State General Fund, would be obtained. The final savings included $263,506 in FY 2015, and $527,012 each in FY 2016 and FY 2017. The revised debt service payments are $1,280,344 in FY 2015, $1,018,138 in FY 2016, and $1,016,863 in FY 2017.

Adjutant General

Debt Service Refinancing. Bonds that were issued for the rehabilitation and repair of various armories, the Pittsburg State University/Kansas National Guard Readiness Center, and the Great Plains Joint Training Center were included in the bond refunding. Savings from the State General Fund were originally estimated at $237,259 in FY 2015, $1,600,593 in FY 2016, and no savings in FY 2017. The final figures from the

issuance of the refunding bonds resulted in savings of $411,209 in FY 2015, $2,285,912 in FY 2016, and $2,295,662 in FY 2017. The revised debt service payments are now $3,167,965 in FY 2015, $1,288,298 in FY 2016, and $1,287,100 in FY 2017.

Agriculture & Natural Resources

Kansas State Fair

Capital Improvement Contribution. The Legislature approved increased expenditures of $100,000 from the State General Fund for the agency as a match for the agency's fee fund expenditures for capital improvements at the fairgrounds in both FY 2016 and FY 2017. The monies will be transferred from the State General Fund to the State Fair Capital Improvements Fund.

Department of Wildlife, Parks & Tourism

For FY 2016, the Legislature added $300,000 for cabin site preparation and $375,000 for miscellaneous expenditures from the Outdoor Recreation Acquisition/Development/Planning Fund to the Governor's recommendation. In addition, the Legislature reduced funding for land acquisition by $300,000, for a total approved amount for capital improvements of $9,084,000 in FY 2016. For FY 2017, the Legislature also added $375,000 for miscellaneous expenditures from the Outdoor Recreation Acquisition/Development/Planning Fund to the Governor's recommendation for a total approved amount for capital improvements of $9,108,000.

Transportation

Department of Transportation

Salaries & Wages. For budget reporting purposes, a portion of the Kansas Department of Transportation's budget for salaries and wages is routinely categorized as capital improvements. When adjustments are made by the Governor or the Legislature to salaries and wage expenditures, capital improvements are adjusted accordingly. Salary and wage expenditures were lowered from the State Highway Fund by $598,564 in FY 2016 and by $1,083,838 in FY 2017 because of legislation that reduced the employer's contribution rate to the Kansas Public Employer's Retirement System and for a moratorium on payments to the KPERS Death and Disability Fund.

Expenditures for Capital Improvements by Project

	FY 2015 Approved	FY 2016 Gov. Rec.	FY 2016 Approved	FY 2017 Gov. Rec.	FY 2017 Approved
Educational Building Fund					
Board of Regents					
Rehabilitation & Repair	--	29,000,000	29,000,000	32,000,000	32,000,000
Emporia State University					
Rehabilitation & Repair	4,478,485	--	--	--	--
Fort Hays State University					
Rehabilitation & Repair	3,621,741	--	--	--	--
Kansas State University					
Rehabilitation & Repair	15,684,701	--	--	--	--
School of Architecture Facilities	1,000,000	--	--	--	--
School of Architecture--Debt Service	--	--	--	--	2,100,000
Pittsburg State University					
Rehabilitation & Repair	2,792,197	--	--	--	--
University of Kansas					
Rehabilitation & Repair	11,878,906	--	--	--	--
University of Kansas Medical Center					
Rehabilitation & Repair	7,451,410	--	--	--	--
Medical Education Building Construction	981,750	--	--	--	--
Wichita State University					
Rehabilitation & Repair	8,614,027	--	--	--	--
Subtotal--EBF	**$ 56,503,217**	**$ 29,000,000**	**$ 29,000,000**	**$ 32,000,000**	**$ 34,100,000**
Kansas State University--Interest	--	--	--	--	1,600,000
Total--EBF	**$ 56,503,217**	**$ 29,000,000**	**$ 29,000,000**	**$ 32,000,000**	**$ 35,700,000**
State Institutions Building Fund					
Department for Aging & Disability Services					
State Hospital Rehabilitation & Repair	6,338,611	3,000,000	3,000,000	3,000,000	3,000,000
State Hospital Rehab. & Repair Debt Serv.	1,665,000	1,750,000	1,750,000	1,835,000	1,835,000
State Security Hospital Debt Service	2,675,000	2,780,000	2,780,000	2,885,000	2,885,000
Kansas Neurological Institute					
Energy Conservation Improvement Debt Serv.	--	192,000	192,000	192,000	192,000
Parsons State Hospital					
Energy Conservation Improvement Debt Serv.	48,894	157,784	157,784	164,384	164,384
Commission on Veterans Affairs					
KSH Rehabilitation & Repair	150,000	150,000	150,000	150,000	150,000
KSH Domiciliary & LTC Flooring	38,698	--	--	--	--
KSH Eisenhower Window Replacement	25,000	--	--	--	--
KSH Halsey Hall Electrical Upgrade	60,000	--	--	--	--
KSH Halsey Hall PTAC Upgrade	240,000	--	--	--	--
KSH Halsey Hall Modular Boilers	120,000	--	--	--	--
KSH Halsey Hall Resident Room HVAC	150,000	--	--	--	--
KSH Halsey Hall Door Replacement	--	200,000	200,000	--	--
KSH Halsey Hall Kitchen Renovations	--	--	--	412,500	412,500
KSH Halsey Hall Whirlpool Renovations	--	66,000	66,000	--	--
KSH Halsey Hall Covered Entrance Access	--	--	--	55,000	55,000
KSH Roof Replacements	--	--	--	80,000	80,000
KSH Nurse Call System	75,000	--	--	--	--
KSH Campus Structures Demolition	--	80,000	80,000	50,000	50,000
KSH Lincoln Hall Restroom Renovations	150,000	--	--	--	--
KSH Lincoln Hall Remodel	400,000	--	--	--	--
KSH Lincoln Hall Electrical Upgrade	--	--	--	55,000	55,000
KSH Entrance Renovations	--	220,000	220,000	--	--
KSH ADA Access Upgrades	--	--	--	165,000	165,000
KSH Window Replacements	--	80,000	80,000	--	--
KSH Key Replacement System	--	165,000	165,000	--	--
KSH Campus Telephone System Replacement	--	88,000	88,000	--	--
KSH Pershing Barracks Access Renovation	--	--	--	330,000	330,000
KVH Rehabilitation & Repair	100,000	100,000	100,000	100,000	100,000
KVH Donlon Hall Roof Replacement	165,000	--	--	--	--

Expenditures for Capital Improvements by Project

	FY 2015 Approved	FY 2016 Gov. Rec.	FY 2016 Approved	FY 2017 Gov. Rec.	FY 2017 Approved
KVH Donlon Hall Sprinkler System Change	171,079	--	--	--	--
KVH Bleckley Hall Window Replacement	--	--	--	481,500	481,500
KVH Nurse Call System	150,000	--	--	--	--
KVH Campus Security Enhancement	--	110,000	110,000	--	--
KVH Key Replacement System	--	165,000	165,000	--	--
KVH Bariatric Rooms Remodel	--	82,500	82,500	--	--
KVH Campus Telephone System Replacement	--	88,000	88,000	--	--
KVH Triplett Hall Flooring Replacement	--	--	--	198,000	198,000
School for the Blind					
Rehabilitation & Repair	361,849	235,000	235,000	240,000	240,000
Campus Security System Upgrade	403,191	355,902	355,902	309,817	309,817
Energy Conservation Improvement Debt Serv.	36,826	38,600	38,600	40,459	40,459
HVAC & Boiler Replacement	--	69,000	69,000	60,000	60,000
School for the Deaf					
Rehabilitation & Repair	633,996	386,000	386,000	290,000	290,000
Campus Life Safety & Security	668,816	450,206	450,206	300,907	300,907
Energy Conservation Improvement Debt Serv.	75,222	78,368	78,368	81,646	81,646
Roth Building West Wing Renovation	1,354,574	--	--	--	--
HVAC Efficiency Upgrades	--	20,000	20,000	140,000	140,000
Department of Corrections					
Rehabilitation & Repair	1,872,270	1,526,395	1,526,395	516,910	516,910
Facility Construction Debt Service	2,985,000	3,130,000	3,130,000	3,290,000	3,290,000
Larned Juvenile Correctional Facility					
Rehabilitation & Repair	500,000	--	--	--	--
Subtotal--SIBF	**$ 21,614,026**	**$ 15,763,755**	**$ 15,763,755**	**$ 15,423,123**	**$ 15,423,123**
KDADS Projects--Interest	2,095,225	1,906,931	1,906,931	1,720,313	1,720,313
Parsons State Hospital--Interest	--	30,007	30,007	23,406	23,406
Juvenile Justice Projects--Interest	1,012,250	863,000	863,000	706,500	706,500
Larned State Hospital Wastewater Treatment	129,620	129,620	129,620	129,620	129,620
State Building Insurance Premium	236,250	236,250	236,250	240,000	240,000
Total--SIBF	**$ 25,087,371**	**$ 18,929,563**	**$ 18,929,563**	**$ 18,242,962**	**$ 18,242,962**
Correctional Institutions Building Fund					
Department of Corrections					
Rehabilitation & Repair	5,273,880	4,110,675	4,110,675	4,104,900	4,104,900
Prison Capacity Expansion Projects Debt Serv.	110,000	110,000	110,000	115,000	115,000
Infrastructure Projects Debt Service	500,000	500,000	500,000	500,000	500,000
El Dorado Correctional Facility					
Rehabilitation & Repair	123,716	--	--	--	--
Ellsworth Correctional Facility					
Rehabilitation & Repair	76,195	--	--	--	--
Hutchinson Correctional Facility					
Rehabilitation & Repair	43,518	--	--	--	--
Lansing Correctional Facility					
Rehabilitation & Repair	460,883	--	--	--	--
Larned Correctional Mental Health Facility					
Rehabilitation & Repair	180,234	--	--	--	--
Norton Correctional Facility					
Rehabilitation & Repair	196,754	--	--	--	--
Topeka Correctional Facility					
Rehabilitation & Repair	12,391	--	--	--	--
Winfield Correctional Facility					
Rehabilitation & Repair	51,898	--	--	--	--
Subtotal--CIBF	**$ 7,029,469**	**$ 4,720,675**	**$ 4,720,675**	**$ 4,719,900**	**$ 4,719,900**
Department of Corrections Projects--Interest	20,065	16,325	16,325	12,100	12,100
State Building Insurance Premium	236,250	255,000	255,000	260,000	260,000
Total--CIBF	**$ 7,285,784**	**$ 4,992,000**	**$ 4,992,000**	**$ 4,992,000**	**$ 4,992,000**

Expenditures for Capital Improvements by Project

	FY 2015 Approved	FY 2016 Gov. Rec.	FY 2016 Approved	FY 2017 Gov. Rec.	FY 2017 Approved
State General Fund					
Department of Administration					
State Facilities Improvements	107,961	147,588	147,588	147,588	147,588
Judicial Center Improvements	76,939	73,861	73,861	73,861	73,861
Capitol Complex Maintenance	2,058,075	1,975,752	1,975,752	1,975,753	1,975,753
Comprehensive Trans. Prog. Debt Service	8,960,000	9,380,000	9,380,000	9,815,000	9,815,000
Debt Service Refinancing	--	--	--	--	3,610,000
John Redmond Reservoir Debt Service	--	--	830,000	--	845,000
Parsons State Hospital & Training Center					
Energy Conservation Improvement Debt Serv.	102,555	--	--	--	--
Commission on Veteran's Affairs					
KVCP Rehabilitation & Repair	102,000	9,900	9,900	9,900	9,900
KVCP Storage Unit Covers Replacement	--	25,000	25,000	--	--
Kansas State University					
School of Architecture	1,500,000	--	--	--	--
KSU--Veterinary Medical Center					
Moiser Hall Remodel	500,000	--	--	--	--
Pittsburg State University					
Readiness Center Debt Service	200,000	205,000	205,000	215,000	--
Energy Conservation Improvement Debt Serv.	496,244	505,616	505,616	515,272	515,272
University of Kansas					
School of Pharmacy Debt Service	2,080,000	2,165,000	2,165,000	2,255,000	2,255,000
University of Kansas Medical Center					
Energy Conservation Improvement Debt Serv.	525,000	555,000	555,000	595,000	595,000
Health Education Building Debt Service	--	1,265,000	--	725,000	--
Wichita State University					
Technology Facility Planning	2,000,000	--	--	--	--
Historical Society					
Rehabilitation & Repair	250,000	250,000	207,500	250,000	250,000
Roof Repairs	--	--	42,500	--	--
Department of Corrections					
RDU Relocation Bonds Debt Service	995,000	319,150	--	1,100,000	--
Infrastructure Projects Debt Service	300,000	335,000	335,000	370,000	370,000
El Dorado Correctional Facility					
Energy Conservation Improvement Debt Serv.	244,740	--	--	--	--
Ellsworth Correctional Facility					
Energy Conservation Improvement Debt Serv.	94,291	--	--	--	--
Larned Correctional Mental Health Facility					
Energy Conservation Improvement Debt Serv.	18,557	--	--	--	--
Topeka Correctional Facility					
Energy Conservation Improvement Debt Serv.	78,016	--	--	--	--
Adjutant General					
Armory Rehabilitation & Repair	84,760	329,893	329,893	329,893	329,893
PSU Armory Construction Debt Service	70,000	75,000	75,000	80,000	80,000
Great Plains Regional Train. Center Debt Serv.	375,000	390,000	390,000	405,000	405,000
Armory Repair Debt Service	1,835,000	1,122,610	405,000	2,010,000	420,000
State Emergency Operations &Training Center	--	472,000	472,000	--	--
Kansas Bureau of Investigation					
Rehabilitation & Repair	100,000	100,000	100,000	100,000	100,000
KBI Lab Debt Service	--	2,095,000	2,095,000	2,105,000	2,105,000
Kansas State Fair					
Master Plan Debt Service	535,000	560,000	560,000	585,000	585,000
Total--State General Fund	**$ 23,689,138**	**$ 22,356,370**	**$ 20,884,610**	**$ 23,662,267**	**$ 24,487,267**
Regents Restricted Funds					
Emporia State University					
Rehabilitation & Repair	149,112	8,000	8,000	1,008,000	1,008,000
Student Recreation Center Debt Service	160,000	165,000	165,000	175,000	175,000
Student Union Renovation Debt Service	600,000	610,000	610,000	630,000	630,000

Expenditures for Capital Improvements by Project

	FY 2015 Approved	FY 2016 Gov. Rec.	FY 2016 Approved	FY 2017 Gov. Rec.	FY 2017 Approved
Twin Towers Renovation Debt Service	450,000	450,000	450,000	475,000	475,000
Renovate Singular & Tressluar Halls	1,064,914	500,000	500,000	--	--
Parking Maintenance	50,000	50,000	50,000	50,000	50,000
Raze Stormont Maintenance Facility	--	500,000	500,000	--	--
Fort Hays State University					
Rehabilitation & Repair	122,303	--	--	705,000	705,000
Energy Conservation Improvement Debt Serv.	300,024	320,924	320,924	342,862	342,862
Memorial Union Renovation	370,000	380,000	380,000	395,000	395,000
Lewis Field Renovation Debt Service	75,000	80,000	80,000	85,000	85,000
Institute of Applied Technology	--	--	16,500,000	--	--
Department of Art Building	--	--	--	--	13,850,000
Weist Hall Razing	--	--	--	--	1,580,000
Weist Hall Replacement	19,471,051	17,189,300	17,189,300	--	--
Weist Hall Replacement Debt Service	--	990,000	990,000	968,000	968,000
Parking Maintenance	400,000	400,000	400,000	400,000	400,000
Kansas State University					
Rehabilitation & Repair	3,500,000	1,000,000	1,000,000	1,000,000	1,000,000
Energy Conservation Improvement Debt Serv.	3,217,254	3,308,143	3,308,143	3,410,120	3,410,120
Student Union Renovation Debt Service	555,000	570,000	570,000	585,000	585,000
Parking Facility Debt Service	420,000	435,000	435,000	450,000	450,000
Farrell Library Expansion Debt Service	265,000	250,000	250,000	--	--
Student Recreation Complex Debt Service	505,000	510,000	510,000	525,000	525,000
Parking Improvements	800,000	800,000	800,000	800,000	800,000
Landfill Remediation	90,000	90,000	90,000	90,000	90,000
Ackert Hall Debt Service	140,000	--	--	--	--
Research Facility Initiative	1,130,000	1,180,000	1,180,000	1,240,000	1,240,000
Child Care Center	120,000	125,000	125,000	130,000	130,000
West Memorial Stadium Renovation	2,300,000	--	--	--	--
Engineering Complex Debt Service	1,010,000	915,000	915,000	960,000	960,000
College of Business Debt Service	--	1,500,000	1,500,000	1,500,000	1,500,000
New Residence Hall	--	--	--	2,000,000	2,000,000
New Residence Hall Debt Service	--	--	--	1,315,000	1,315,000
Chiller Plant	--	2,240,000	2,240,000	2,240,000	2,240,000
Jaradine Housing Complex	2,015,000	2,090,000	2,090,000	2,180,000	2,180,000
Kansas State University--ESARP					
SE Research & Extension Building	1,250,000	1,450,000	1,450,000	--	--
KSU--Veterinary Medical Center					
Small Animal Clinic Renovations	900,000	900,000	900,000	--	--
Library Renovation	1,000,000	--	--	--	--
Mosier Hall Remodel	1,405,500	--	--	--	--
Equine Performance Testing Facility	1,000,000	1,800,000	1,800,000	--	--
Pittsburg State University					
Rehabilitation & Repair	528,620	275,000	275,000	275,000	275,000
Energy Conservation Improvement Debt Serv.	132,014	137,477	137,477	143,332	143,332
Horace Mann Hall Debt Service	245,000	255,000	255,000	265,000	265,000
Jack H. Overman Student Center Debt Serv.	135,000	145,000	145,000	155,000	155,000
Overman Student Center	250,000	250,000	250,000	250,000	250,000
Student Health Center Debt Service	50,000	50,000	50,000	55,000	55,000
Student Housing Debt Service	1,055,000	1,150,000	1,150,000	1,190,000	1,190,000
Housing Debt Service	--	480,000	480,000	815,000	815,000
Parking	200,000	200,000	200,000	200,000	200,000
Parking Improvements Debt Service	180,000	185,000	185,000	190,000	190,000
University of Kansas					
Rehabilitation & Repair	1,270,088	240,000	240,000	240,000	240,000
Energy Conservation Improvement Debt Serv.	2,148,267	2,243,161	2,243,161	2,360,046	2,360,046
Parking Facility Debt Service	1,140,000	1,325,000	1,325,000	1,375,000	1,375,000
Law Enforcement Training Center Debt Serv.	830,000	860,000	860,000	895,000	895,000
Student Housing	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
Student Housing Debt Service	1,955,000	3,085,000	3,085,000	3,095,000	3,095,000

Expenditures for Capital Improvements by Project

	FY 2015 Approved	FY 2016 Gov. Rec.	FY 2016 Approved	FY 2017 Gov. Rec.	FY 2017 Approved
School of Business	--	8,210,000	8,210,000	790,000	790,000
Parking Facilities	1,500,000	1,600,000	1,600,000	1,650,000	1,650,000
Child Care Debt Service	175,000	175,000	175,000	185,000	185,000
Student Recreation Center Debt Service	1,450,000	1,505,000	1,505,000	300,000	300,000
Engineering Facility	382,976	--	--	--	--
Engineering Facility Debt Service	--	1,905,000	1,905,000	2,000,000	2,000,000
University of Kansas Medical Center					
Energy Conservation Improvement Debt Serv.	480,206	482,170	482,170	484,581	484,581
Research Facility Initiative	2,495,000	2,595,000	2,595,000	2,200,000	2,200,000
Parking Maintenance	500,000	500,000	500,000	500,000	500,000
Parking Lot Improvements Debt Service	415,000	430,000	430,000	410,000	410,000
Wichita State University					
Rehabilitation & Repair	343,698	100,000	100,000	100,000	100,000
Energy Conservation Improvement Debt Serv.	821,090	853,802	853,802	887,816	887,816
Student Housing Debt Service	590,000	620,000	620,000	650,000	650,000
Engineering Complex Debt Service	750,000	790,000	790,000	830,000	830,000
Parking Maintenance	876,500	120,000	120,000	1,150,000	1,150,000
Rhatigan Student Center Debt Service	1,510,000	1,585,000	1,585,000	1,665,000	1,665,000
Rhatigan Student Center	600,000	--	--	--	--
Grace Wilkie Hall	1,174,757	--	--	--	--
Jardine Fourth Floor Remodel	1,375,000	--	--	--	--
New Residence Hall	--	1,035,000	1,035,000	1,060,000	1,060,000
Total--Regents Restricted Funds	**$ 75,393,374**	**$ 79,192,977**	**$ 95,692,977**	**$ 55,024,757**	**$ 70,454,757**
Special Revenue Funds					
Department of Administration					
Statehouse Improvements Debt Service	12,050,000	13,020,000	13,005,000	12,920,000	11,905,000
Department of Commerce					
Rehabilitation & Repair	100,000	100,000	100,000	100,000	100,000
Topeka Workforce Building Debt Service	95,000	100,000	100,000	100,000	100,000
Insurance Department					
Rehabilitation & Repair	95,000	95,000	95,000	95,000	95,000
Kansas Neurological Institute					
Energy Conservation Improvement Debt Serv.	210,121	18,121	18,121	18,121	18,121
Larned State Hospital					
Rehabilitation & Repair	7,808	7,808	7,808	7,808	7,808
Department of Labor					
Rehabilitation & Repair	215,000	305,000	305,000	390,000	390,000
Headquarters Renovation Debt Service	195,000	205,000	205,000	215,000	215,000
Historical Society					
Cottonwood Ranch Fence Repair	--	--	--	25,000	25,000
Cottonwood Ranch Stone Wall Repair	30,000	--	--	--	--
Cottonwood Ranch Window Repair	--	15,000	15,000	--	--
Hollenberg Station Exterior Renovation	55,000	--	--	--	--
Kaw Mission Rehabilitation & Repair	--	--	--	293,500	293,500
State Archives Roof Repair	--	42,500	42,500	42,500	--
Shawnee Indian Mission West Building Restor.	32,650	--	--	--	--
Red Rocks Historical Site Repair	40,000	--	--	--	--
Constitution Hall Window Replacement	26,900	--	--	--	--
Grinter Place South Porch Restoration	--	50,000	50,000	--	--
Department of Corrections					
KCI Rehabilitation & Repair	629,343	95,000	95,000	75,126	75,126
KCI Administrative Building Expansion	350,000	350,000	350,000	--	--
KCI Private Industries Building	--	--	--	800,000	800,000
KCI Business Division Retooling/Relocations	322,000	--	--	--	--
KCI Expand Private Industry Buildings at ECF	368,000	--	--	--	--
KCI Replace Private Industry Roof at LCF	115,000	--	--	--	--
Adjutant General					
Armory Rehabilitation & Repair	2,501,034	826,004	826,004	826,004	826,004

Expenditures for Capital Improvements by Project

	FY 2015 Approved	FY 2016 Gov. Rec.	FY 2016 Approved	FY 2017 Gov. Rec.	FY 2017 Approved
Highway Patrol					
Rehabilitation & Repair/Scale Replacement	297,706	308,522	308,522	312,355	312,355
Fleet Facility Debt Service	305,000	325,000	325,000	340,000	340,000
Troop F Construction	3,809,780	--	--	--	--
Training Academy Wall Replacement	631,300	--	--	--	--
Training Academy Water Line Replacement	292,740	--	--	--	--
Kansas Bureau of Investigation					
Boiler & Roof Replacement	95,000	--	--	--	--
Power Source Replacement	27,000	--	--	--	--
Kansas State Fair					
Rehabilitation & Repair	150,000	200,000	300,000	280,000	380,000
Roof Repairs	--	--	--	216,000	216,000
Exterior Siding Replacement	50,000	--	--	--	--
Asphalt Repairs	40,000	40,000	40,000	40,000	40,000
Pavilion Lighting Upgrade	15,000	--	--	--	--
Department of Wildlife, Parks & Tourism					
Trails Development	400,000	400,000	400,000	400,000	400,000
Shooting Range Development	250,000	250,000	250,000	250,000	250,000
Wetlands Acquisition/Development	660,000	650,000	650,000	650,000	650,000
Land Acquisition	300,000	400,000	100,000	400,000	400,000
Agricultural Land Improvements	257,000	--	--	--	--
Dam Repair	340,000	350,000	350,000	350,000	350,000
Roads Maintenance	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000
Public Lands Major Maintenance	4,230,000	1,769,000	1,769,000	1,585,000	1,585,000
Parks Rehabilitation and Repair	500,000	1,200,000	1,200,000	1,200,000	1,200,000
Kansas City District Office Debt Service	105,000	105,000	105,000	115,000	115,000
Federally Mandated Boating Access	1,100,000	1,490,000	1,490,000	1,398,000	1,398,000
Cabin Site Preparation	300,000	--	300,000	300,000	300,000
Bridge Maintenance	200,000	200,000	200,000	200,000	200,000
River Access	100,000	100,000	100,000	100,000	100,000
Coast Guard Boating Projects	200,000	200,000	200,000	200,000	200,000
Outdoor Recreation Acquisition	375,000	--	375,000	--	375,000
Kansas Department of Transportation					
Debt Service on Highway Projects	113,405,000	102,670,000	102,670,000	107,310,000	107,310,000
Total--Special Revenue Funds	**$ 147,573,382**	**$ 127,586,955**	**$ 128,046,955**	**$ 133,254,414**	**$ 132,671,914**
State Highway Fund					
Kansas Department of Transportation					
KDOT Buildings--Rehabilitation & Repair	7,780,934	5,623,977	5,623,977	5,734,739	5,734,739
Preservation	443,732,502	166,085,670	166,085,670	450,603,510	450,603,510
City/County Construction	163,144,824	96,454,895	96,454,895	98,123,303	98,123,303
Construction Contracts	--	93,789,500	93,789,500	259,950,021	259,950,021
Construction Operations	74,003,938	130,412,118	129,813,554	96,704,290	95,620,452
Design Contracts	14,745,453	14,370,424	14,370,424	17,616,366	17,616,366
Total--State Highway Fund	**$ 703,407,651**	**$ 506,736,584**	**$ 506,138,020**	**$ 928,732,229**	**$ 927,648,391**
Total--State Capital Improvements	**$ 1,035,210,257**	**$ 785,357,316**	**$ 800,246,992**	**$ 1,192,816,690**	**$ 1,209,505,352**
Off-Budget Expenditures					
Department of Administration					
Memorial Hall Debt Service	325,000	340,000	340,000	360,000	360,000
Printing Plant Rehabilitation & Repair	75,000	75,000	75,000	75,000	75,000
State Buildings Rehabilitation & Repair	1,500,000	--	--	--	--
State Facilities Improvements Debt Service	505,000	525,000	525,000	590,000	590,000
Eisenhower Building Debt Service	1,330,000	1,390,000	1,390,000	1,450,000	1,450,000
Total--Off-Budget Expenditures	**$ 3,735,000**	**$ 2,330,000**	**$ 2,330,000**	**$ 2,475,000**	**$ 2,475,000**

Schedules

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

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

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

The Governor recommended overall savings attributed to KPERS policy changes for FY 2016 and FY 2017, which were not distributed by agency. The Legislature distributed these savings to each individual agency and this requires an offsetting entry at the bottom of the "Legislative Changes" column in certain schedules.

Schedule 1.1--Expenditures Statewide from All Funding Sources

	FY 2015 Governor's Recommendation	Governor's Reductions & Amendments	Legislative Changes	Governor's Vetoes	FY 2015 Approved Budget
Summary of State Expenditures					
State Operations	4,562,592,614	(3,796,016)	(631,014)	--	4,558,165,584
Aid to Local Governments	5,075,413,805	(32,597,140)	(16,417,366)	--	5,026,399,299
Other Assistance	4,925,360,237	(119,284,856)	(2,250,000)	--	4,803,825,381
Subtotal--Operating Expenditures	**$ 14,563,366,656**	**$ (155,678,012)**	**$ (19,298,380)**	**$ --**	**$ 14,388,390,264**
Capital Improvements	1,052,810,914	--	--	--	1,052,810,914
Total Expenditures	**$ 15,616,177,570**	**$ (155,678,012)**	**$ (19,298,380)**	**$ --**	**$ 15,441,201,178**
Expenditures by Object					
Salaries & Wages	2,733,120,303	(8,876,326)	(918,543)	--	2,723,325,434
Contractual Services	1,353,895,786	5,301,012	9,949	--	1,359,206,747
Commodities	200,279,855	(6,887)	--	--	200,272,968
Capital Outlay	113,395,955	500,000	(45,000)	--	113,850,955
Debt Service	161,900,715	(713,815)	322,580	--	161,509,480
Subtotal--State Operations	**$ 4,562,592,614**	**$ (3,796,016)**	**$ (631,014)**	**$ --**	**$ 4,558,165,584**
Aid to Local Governments	5,075,413,805	(32,597,140)	(16,417,366)	--	5,026,399,299
Other Assistance	4,925,360,237	(119,284,856)	(2,250,000)	--	4,803,825,381
Subtotal--Operating Expenditures	**$ 14,563,366,656**	**$ (155,678,012)**	**$ (19,298,380)**	**$ --**	**$ 14,388,390,264**
Capital Improvements	1,052,810,914	--	--	--	1,052,810,914
Total Expenditures	**$ 15,616,177,570**	**$ (155,678,012)**	**$ (19,298,380)**	**$ --**	**$ 15,441,201,178**
Expenditures by Fund Class					
State General Fund	6,349,678,468	(81,390,803)	(16,864,404)	--	6,251,423,261
Water Plan Fund	16,740,630	--	--	--	16,740,630
Economic Development Initiatives Fund	30,748,815	--	(2,250,000)	--	28,498,815
Expanded Lottery Act Revenues Fund	75,763,052	(26,540)	--	--	75,736,512
Children's Initiatives Fund	55,232,838	--	--	--	55,232,838
State Highway Fund	1,309,502,097	(245,212)	--	--	1,309,256,885
Educational Building Fund	56,503,217	--	--	--	56,503,217
State Institutions Building Fund	25,087,371	--	--	--	25,087,371
Correctional Institutions Building Fund	7,285,784	--	--	--	7,285,784
Other Funds	7,689,635,298	(74,015,457)	(183,976)	--	7,615,435,865
Total Expenditures	**$ 15,616,177,570**	**$ (155,678,012)**	**$ (19,298,380)**	**$ --**	**$ 15,441,201,178**

Schedule 1.1--Expenditures Statewide from All Funding Sources

	FY 2016 Governor's Recommendation	Governor's Reductions & Amendments	Legislative Changes	Governor's Vetoes	FY 2016 Approved Budget
Summary of State Expenditures					
State Operations	4,489,543,660	(27,631,452)	88,794,368	--	4,550,706,576
Aid to Local Governments	5,032,525,493	204,000	63,251,537	--	5,095,981,030
Other Assistance	4,979,903,268	(58,577,572)	(61,279,537)	--	4,860,046,159
Subtotal--Operating Expenditures	**$ 14,501,972,421**	**$ (86,005,024)**	**$ 90,766,368**	**$ --**	**$ 14,506,733,765**
Capital Improvements	817,256,966	(13,411,410)	16,146,436	--	819,991,992
Total Expenditures	**$ 15,319,229,387**	**$ (99,416,434)**	**$ 106,912,804**	**$ --**	**$ 15,326,725,757**
Expenditures by Object					
Salaries & Wages	2,665,525,983	842,330	50,660,439	--	2,717,028,752
Contractual Services	1,341,736,349	(35,325,416)	4,981,110	--	1,311,392,043
Commodities	195,246,632	--	51,270	--	195,297,902
Capital Outlay	112,549,310	--	328,490	--	112,877,800
Debt Service	174,485,386	6,851,634	32,773,059	--	214,110,079
Subtotal--State Operations	**$ 4,489,543,660**	**$ (27,631,452)**	**$ 88,794,368**	**$ --**	**$ 4,550,706,576**
Aid to Local Governments	5,032,525,493	204,000	63,251,537	--	5,095,981,030
Other Assistance	4,979,903,268	(58,577,572)	(61,279,537)	--	4,860,046,159
Subtotal--Operating Expenditures	**$ 14,501,972,421**	**$ (86,005,024)**	**$ 90,766,368**	**$ --**	**$ 14,506,733,765**
Capital Improvements	817,256,966	(13,411,410)	16,146,436	--	819,991,992
Total Expenditures	**$ 15,319,229,387**	**$ (99,416,434)**	**$ 106,912,804**	**$ --**	**$ 15,326,725,757**
Expenditures by Fund Class					
State General Fund	6,408,397,008	(57,788,654)	(28,530,937)	--	6,322,077,417
Water Plan Fund	12,424,592	--	382,119	--	12,806,711
Economic Development Initiatives Fund	24,104,182	--	(93,093)	--	24,011,089
Expanded Lottery Act Revenues Fund	72,432,000	(133,081)	--	--	72,298,919
Children's Initiatives Fund	49,206,148	--	2,098,927	--	51,305,075
State Highway Fund	1,106,367,486	(982,980)	(1,748,651)	--	1,103,635,855
Educational Building Fund	29,000,000	--	--	--	29,000,000
State Institutions Building Fund	18,929,563	--	--	--	18,929,563
Correctional Institutions Building Fund	4,992,000	--	--	--	4,992,000
Other Funds	7,593,376,408	(40,511,719)	134,804,439	--	7,687,669,128
Total Expenditures	**$ 15,319,229,387**	**$ (99,416,434)**	**$ 106,912,804**	**$ --**	**$ 15,326,725,757**

Schedule 1.1--Expenditures Statewide from All Funding Sources

	FY 2017 Governor's Recommendation	Governor's Reductions & Amendments	Legislative Changes	Governor's Vetoes	FY 2017 Approved Budget
Summary of State Expenditures					
State Operations	4,528,031,712	25,619,029	148,640,898	--	4,702,291,639
Aid to Local Governments	5,066,587,564	498,000	37,220,590	--	5,104,306,154
Other Assistance	4,924,259,767	(71,020,564)	(62,716,355)	--	4,790,522,848
Subtotal--Operating Expenditures	**$ 14,518,879,043**	**$ (44,903,535)**	**$ 123,145,133**	**$ --**	**$ 14,597,120,641**
Capital Improvements	1,222,223,514	(11,761,950)	37,473,662	--	1,247,935,226
Total Expenditures	**$ 15,741,102,557**	**$ (56,665,485)**	**$ 160,618,795**	**$ --**	**$ 15,845,055,867**
Expenditures by Object					
Salaries & Wages	2,692,513,571	842,641	103,498,045	--	2,796,854,257
Contractual Services	1,350,549,464	18,422,583	663,416	--	1,369,635,463
Commodities	197,316,324	--	--	--	197,316,324
Capital Outlay	114,512,663	--	323,490	--	114,836,153
Debt Service	173,139,690	6,353,805	44,155,947	--	223,649,442
Subtotal--State Operations	**$ 4,528,031,712**	**$ 25,619,029**	**$ 148,640,898**	**$ --**	**$ 4,702,291,639**
Aid to Local Governments	5,066,587,564	498,000	37,220,590	--	5,104,306,154
Other Assistance	4,924,259,767	(71,020,564)	(62,716,355)	--	4,790,522,848
Subtotal--Operating Expenditures	**$ 14,518,879,043**	**$ (44,903,535)**	**$ 123,145,133**	**$ --**	**$ 14,597,120,641**
Capital Improvements	1,222,223,514	(11,761,950)	37,473,662	--	1,247,935,226
Total Expenditures	**$ 15,741,102,557**	**$ (56,665,485)**	**$ 160,618,795**	**$ --**	**$ 15,845,055,867**
Expenditures by Fund Class					
State General Fund	6,419,384,959	(24,444,064)	3,524,808	--	6,398,465,703
Water Plan Fund	13,190,761	--	(74,226)	--	13,116,535
Economic Development Initiatives Fund	24,102,659	--	333,110	--	24,435,769
Expanded Lottery Act Revenues Fund	71,704,000	(134,082)	--	--	71,569,918
Children's Initiatives Fund	49,205,260	--	(1,946)	--	49,203,314
State Highway Fund	1,542,200,286	(2,086,819)	(3,220,716)	--	1,536,892,751
Educational Building Fund	32,000,000	--	3,700,000	--	35,700,000
State Institutions Building Fund	18,242,962	--	--	--	18,242,962
Correctional Institutions Building Fund	4,992,000	--	--	--	4,992,000
Other Funds	7,566,079,670	(30,000,520)	156,357,765	--	7,692,436,915
Total Expenditures	**$ 15,741,102,557**	**$ (56,665,485)**	**$ 160,618,795**	**$ --**	**$ 15,845,055,867**

Schedule 1.2--State Expenditures from the State General Fund

	FY 2015 Governor's Recommendation	Governor's Reductions & Amendments	Legislative Changes	Governor's Vetoes	FY 2015 Approved Budget
Salaries & Wages	1,076,741,930	(11,694,869)	--	--	1,065,047,061
Other Operating Expenditures	296,687,999	(473,938)	332,529	--	296,546,590
Subtotal--State Operations	**$ 1,373,429,929**	**$ (12,168,807)**	**$ 332,529**	**$ --**	**$ 1,361,593,651**
Aid to Local Governments	3,385,428,201	(32,771,140)	(17,196,933)	--	3,335,460,128
Other Assistance	1,563,076,200	(36,450,856)	--	--	1,526,625,344
Subtotal--Operating Expenditures	**$ 6,321,934,330**	**$ (81,390,803)**	**$ (16,864,404)**	**$ --**	**$ 6,223,679,123**
Capital Improvements	27,744,138	--	--	--	27,744,138
Total Expenditures	**$ 6,349,678,468**	**$ (81,390,803)**	**$ (16,864,404)**	**$ --**	**$ 6,251,423,261**
State Operations					
General Government	192,840,516	1,226,443	310,848	--	194,377,807
Human Services	228,909,792	4,445	--	--	228,914,237
Education	617,187,527	(11,754,930)	21,681	--	605,454,278
Public Safety	316,664,749	(365,395)	--	--	316,299,354
Agriculture & Natural Resources	16,018,944	--	--	--	16,018,944
Transportation	5,608,401	(1,279,370)	--	--	4,329,031
KPERS Policy Changes	--	--	--	--	--
Statewide IT Savings	(3,800,000)	--	--	--	(3,800,000)
Statewide $50.0 Million Reductions	--	--	--	--	--
Subtotal--State Operations	**$ 1,373,429,929**	**$ (12,168,807)**	**$ 332,529**	**$ --**	**$ 1,361,593,651**
Aid to Local Governments					
General Government	107,878	--	--	--	107,878
Human Services	8,388,250	--	--	--	8,388,250
Education	3,334,986,222	(32,771,140)	(17,196,933)	--	3,285,018,149
Public Safety	41,945,851	--	--	--	41,945,851
Agriculture & Natural Resources	--	--	--	--	--
Transportation	--	--	--	--	--
Subtotal--Aid to Local Governments	**$ 3,385,428,201**	**$ (32,771,140)**	**$ (17,196,933)**	**$ --**	**$ 3,335,460,128**
Other Assistance					
General Government	6,296,837	--	--	--	6,296,837
Human Services	1,493,712,563	(35,600,000)	--	--	1,458,112,563
Education	34,274,059	(10,856)	--	--	34,263,203
Public Safety	28,475,705	(840,000)	--	--	27,635,705
Agriculture & Natural Resources	317,036	--	--	--	317,036
Transportation	--	--	--	--	--
Subtotal--Other Assistance	**$ 1,563,076,200**	**$ (36,450,856)**	**$ --**	**$ --**	**$ 1,526,625,344**
Capital Improvements					
General Government	6,297,975	--	--	--	6,297,975
Human Services	204,555	--	--	--	204,555
Education	7,551,244	--	--	--	7,551,244
Public Safety	4,195,364	--	--	--	4,195,364
Agriculture & Natural Resources	535,000	--	--	--	535,000
Transportation	8,960,000	--	--	--	8,960,000
Subtotal--Capital Improvements	**$ 27,744,138**	**$ --**	**$ --**	**$ --**	**$ 27,744,138**
Total Expenditures	**$ 6,349,678,468**	**$ (81,390,803)**	**$ (16,864,404)**	**$ --**	**$ 6,251,423,261**

Schedule 1.2--State Expenditures from the State General Fund

	FY 2016 Governor's Recommendation	Governor's Reductions & Amendments	Legislative Changes	Governor's Vetoes	FY 2016 Approved Budget
Salaries & Wages	1,035,084,368	5,245	36,534,276	--	1,071,623,889
Other Operating Expenditures	295,486,424	(38,677,305)	35,247,330	--	292,056,449
Subtotal--State Operations	**$ 1,330,570,792**	**$ (38,672,060)**	**$ 71,781,606**	**$ --**	**$ 1,363,680,338**
Aid to Local Governments	3,381,523,114	--	32,949,603	--	3,414,472,717
Other Assistance	1,657,652,082	(5,800,184)	(133,032,146)	--	1,518,819,752
Subtotal--Operating Expenditures	**$ 6,369,745,988**	**$ (44,472,244)**	**$ (28,300,937)**	**$ --**	**$ 6,296,972,807**
Capital Improvements	38,651,020	(13,316,410)	(230,000)	--	25,104,610
Total Expenditures	**$ 6,408,397,008**	**$ (57,788,654)**	**$ (28,530,937)**	**$ --**	**$ 6,322,077,417**
State Operations					
General Government	193,251,642	13,716,749	40,656,327	--	247,624,718
Human Services	232,827,215	3,455,245	(1,554,796)	--	234,727,664
Education	615,652,317	(38,596)	(2,932,658)	--	612,681,063
Public Safety	322,105,858	(449,959)	(3,810,173)	--	317,845,726
Agriculture & Natural Resources	14,928,371	--	(181,417)	--	14,746,954
Transportation	6,409,712	(5,355,499)	--	--	1,054,213
KPERS Policy Changes	(39,604,323)	--	39,604,323	--	--
Statewide IT Savings	(15,000,000)	--	--	--	(15,000,000)
Statewide $50.0 Million Reductions	--	(50,000,000)	--	--	(50,000,000)
Subtotal--State Operations	**$ 1,330,570,792**	**$ (38,672,060)**	**$ 71,781,606**	**$ --**	**$ 1,363,680,338**
Aid to Local Governments					
General Government	107,878	--	--	--	107,878
Human Services	8,339,944	--	--	--	8,339,944
Education	3,329,467,190	--	32,949,603	--	3,362,416,793
Public Safety	43,608,102	--	--	--	43,608,102
Agriculture & Natural Resources	--	--	--	--	--
Transportation	--	--	--	--	--
Subtotal--Aid to Local Governments	**$ 3,381,523,114**	**$ --**	**$ 32,949,603**	**$ --**	**$ 3,414,472,717**
Other Assistance					
General Government	5,360,114	--	--	--	5,360,114
Human Services	1,591,764,035	(5,524,184)	(133,020,871)	--	1,453,218,980
Education	32,267,810	--	(11,275)	--	32,256,535
Public Safety	27,949,734	(276,000)	--	--	27,673,734
Agriculture & Natural Resources	310,389	--	--	--	310,389
Transportation	--	--	--	--	--
Subtotal--Other Assistance	**$ 1,657,652,082**	**$ (5,800,184)**	**$ (133,032,146)**	**$ --**	**$ 1,518,819,752**
Capital Improvements					
General Government	18,491,851	(12,074,650)	830,000	--	7,247,201
Human Services	34,900	--	--	--	34,900
Education	4,945,616	(205,000)	(1,060,000)	--	3,680,616
Public Safety	5,238,653	(1,036,760)	--	--	4,201,893
Agriculture & Natural Resources	560,000	--	--	--	560,000
Transportation	9,380,000	--	--	--	9,380,000
Subtotal--Capital Improvements	**$ 38,651,020**	**$ (13,316,410)**	**$ (230,000)**	**$ --**	**$ 25,104,610**
Total Expenditures	**$ 6,408,397,008**	**$ (57,788,654)**	**$ (28,530,937)**	**$ --**	**$ 6,322,077,417**

Schedule 1.2--State Expenditures from the State General Fund

	FY 2017 Governor's Recommendation	Governor's Reductions & Amendments	Legislative Changes	Governor's Vetoes	FY 2017 Approved Budget
Salaries & Wages	1,019,040,067	5,556	87,705,163	--	1,106,750,786
Other Operating Expenditures	299,361,608	7,474,706	40,304,773	--	347,141,087
Subtotal--State Operations	**$ 1,318,401,675**	**$ 7,480,262**	**$ 128,009,936**	**$ --**	**$ 1,453,891,873**
Aid to Local Governments	3,374,331,154	--	(8,453,344)	--	3,365,877,810
Other Assistance	1,687,237,913	(21,262,376)	(136,626,784)	--	1,529,348,753
Subtotal--Operating Expenditures	**$ 6,379,970,742**	**$ (13,782,114)**	**$ (17,070,192)**	**$ --**	**$ 6,349,118,436**
Capital Improvements	39,414,217	(10,661,950)	20,595,000	--	49,347,267
Total Expenditures	**$ 6,419,384,959**	**$ (24,444,064)**	**$ 3,524,808**	**$ --**	**$ 6,398,465,703**
State Operations					
General Government	196,003,233	14,730,520	51,105,006	--	261,838,759
Human Services	242,064,367	5,556	(3,327,838)	--	238,742,085
Education	631,072,829	(28,596)	(4,701,306)	--	626,342,927
Public Safety	335,587,825	(1,871,719)	(7,633,442)	--	326,082,664
Agriculture & Natural Resources	15,584,797	--	(320,878)	--	15,263,919
Transportation	5,977,018	(5,355,499)	--	--	621,519
KPERS Policy Changes	(92,888,394)	--	92,888,394	--	--
Statewide IT Savings	(15,000,000)	--	--	--	(15,000,000)
Statewide $50.0 Million Reductions	--	--	--	--	--
Subtotal--State Operations	**$ 1,318,401,675**	**$ 7,480,262**	**$ 128,009,936**	**$ --**	**$ 1,453,891,873**
Aid to Local Governments					
General Government	--	--	--	--	--
Human Services	8,339,944	--	--	--	8,339,944
Education	3,322,648,586	--	(8,453,344)	--	3,314,195,242
Public Safety	43,342,624	--	--	--	43,342,624
Agriculture & Natural Resources	--	--	--	--	--
Transportation	--	--	--	--	--
Subtotal--Aid to Local Governments	**$ 3,374,331,154**	**$ --**	**$ (8,453,344)**	**$ --**	**$ 3,365,877,810**
Other Assistance					
General Government	5,351,370	--	--	--	5,351,370
Human Services	1,622,321,643	(20,316,376)	(136,615,777)	--	1,465,389,490
Education	32,245,681	--	(11,007)	--	32,234,674
Public Safety	27,029,080	(946,000)	--	--	26,083,080
Agriculture & Natural Resources	290,139	--	--	--	290,139
Transportation	--	--	--	--	--
Subtotal--Other Assistance	**$ 1,687,237,913**	**$ (21,262,376)**	**$ (136,626,784)**	**$ --**	**$ 1,529,348,753**
Capital Improvements					
General Government	17,949,152	(7,756,950)	21,320,000	--	31,512,202
Human Services	9,900	--	--	--	9,900
Education	4,555,272	(215,000)	(725,000)	--	3,615,272
Public Safety	6,499,893	(2,690,000)	--	--	3,809,893
Agriculture & Natural Resources	585,000	--	--	--	585,000
Transportation	9,815,000	--	--	--	9,815,000
Subtotal--Capital Improvements	**$ 39,414,217**	**$ (10,661,950)**	**$ 20,595,000**	**$ --**	**$ 49,347,267**
Total Expenditures	**$ 6,419,384,959**	**$ (24,444,064)**	**$ 3,524,808**	**$ --**	**$ 6,398,465,703**

Schedule 2.1--Expenditures from All Funding Sources by Agency

	FY 2015 Governor's Recommendation	Governor's Reductions & Amendments	Legislative Changes	Governor's Vetoes	FY 2015 Approved Budget
General Government					
Department of Administration	88,250,604	954,691	300,899	--	89,506,194
Kansas Corporation Commission	20,740,429	--	--	--	20,740,429
Citizens Utility Ratepayer Board	914,807	--	--	--	914,807
Kansas Human Rights Commission	1,450,059	--	--	--	1,450,059
Board of Indigents Defense Services	26,704,184	--	--	--	26,704,184
Health Care Stabilization	32,255,847	--	--	--	32,255,847
Kansas Public Employees Retirement Sys.	51,143,365	--	--	--	51,143,365
Department of Commerce	127,125,198	--	(2,250,000)	--	124,875,198
Kansas Lottery	333,226,864	4,400,000	(45,000)	--	337,581,864
Kansas Racing & Gaming Commission	8,601,605	--	--	--	8,601,605
Department of Revenue	124,567,383	918,543	(918,543)	--	124,567,383
Court of Tax Appeals	1,840,697	--	--	--	1,840,697
Abstracters Board of Examiners	22,460	--	--	--	22,460
Board of Accountancy	353,821	--	--	--	353,821
Office of the State Bank Commissioner	10,828,090	--	--	--	10,828,090
Board of Barbering	156,849	--	--	--	156,849
Behavioral Sciences Regulatory Board	688,923	--	--	--	688,923
Board of Cosmetology	931,281	--	--	--	931,281
Department of Credit Unions	1,121,688	--	--	--	1,121,688
Kansas Dental Board	390,203	--	--	--	390,203
Governmental Ethics Commission	630,254	--	--	--	630,254
Board of Healing Arts	4,366,207	--	--	--	4,366,207
Hearing Instruments Board of Examiners	28,627	--	--	--	28,627
Board of Mortuary Arts	292,002	--	--	--	292,002
Board of Nursing	2,590,604	--	--	--	2,590,604
Board of Examiners in Optometry	140,504	--	--	--	140,504
Board of Pharmacy	1,377,842	--	--	--	1,377,842
Real Estate Appraisal Board	317,367	--	--	--	317,367
Kansas Real Estate Commission	1,161,116	--	--	--	1,161,116
Office of the Securities Commissioner	3,053,211	--	--	--	3,053,211
Board of Technical Professions	632,327	--	--	--	632,327
Board of Veterinary Examiners	--	--	--	--	--
Office of the Governor	16,065,540	--	--	--	16,065,540
Attorney General	20,335,339	--	--	--	20,335,339
Insurance Department	30,062,048	--	--	--	30,062,048
Secretary of State	5,507,688	--	--	--	5,507,688
State Treasurer	22,328,072	--	--	--	22,328,072
Legislative Coordinating Council	549,678	--	--	--	549,678
Legislature	17,747,358	--	--	--	17,747,358
Legislative Research Department	3,654,231	--	--	--	3,654,231
Legislative Division of Post Audit	2,383,764	--	9,949	--	2,393,713
Revisor of Statutes	3,100,292	--	--	--	3,100,292
Judiciary	128,731,123	--	--	--	128,731,123
Judicial Council	577,004	--	--	--	577,004
Total--General Government	**$ 1,096,946,555**	**$ 6,273,234**	**$ (2,902,695)**	**$ --**	**$ 1,100,317,094**
Human Services					
Department for Aging & Disability Services	1,544,625,750	(18,000,000)	--	--	1,526,625,750
Kansas Neurological Institute	26,926,703	--	--	--	26,926,703
Larned State Hospital	57,828,464	--	--	--	57,828,464
Osawatomie State Hospital	29,908,880	2,000,000	--	--	31,908,880
Parsons State Hospital & Training Center	26,108,668	500,000	--	--	26,608,668
Subtotal--KDADS	**$ 1,685,398,465**	**$ (15,500,000)**	**$ --**	**$ --**	**$ 1,669,898,465**

Schedule 2.1--Expenditures from All Funding Sources by Agency

	FY 2016 Governor's Recommendation	Governor's Reductions & Amendments	Legislative Changes	Governor's Vetoes	FY 2016 Approved Budget
General Government					
Department of Administration	100,934,674	526,038	35,056,353	--	136,517,065
Kansas Corporation Commission	22,388,772	--	(192,429)	--	22,196,343
Citizens Utility Ratepayer Board	876,129	--	(15,739)	--	860,390
Kansas Human Rights Commission	1,426,175	--	(14,960)	--	1,411,215
Board of Indigents Defense Services	26,472,023	--	(177,173)	--	26,294,850
Health Care Stabilization	32,927,563	--	23,398	--	32,950,961
Kansas Public Employees Retirement Sys.	52,583,083	--	(112,573)	--	52,470,510
Department of Commerce	112,434,369	--	789,360	--	113,223,729
Kansas Lottery	336,973,876	5,174,000	(88,258)	--	342,059,618
Kansas Racing & Gaming Commission	10,299,436	--	(86,536)	--	10,212,900
Department of Revenue	118,670,574	837,085	262,854	--	119,770,513
Court of Tax Appeals	1,839,620	--	(19,816)	--	1,819,804
Abstracters Board of Examiners	22,500	--	--	--	22,500
Board of Accountancy	365,073	--	(2,426)	--	362,647
Office of the State Bank Commissioner	10,902,451	--	(119,462)	--	10,782,989
Board of Barbering	175,789	--	(1,423)	--	174,366
Behavioral Sciences Regulatory Board	737,252	--	(6,617)	--	730,635
Board of Cosmetology	909,129	--	(7,970)	--	901,159
Department of Credit Unions	1,178,291	--	(12,526)	--	1,165,765
Kansas Dental Board	403,712	--	(2,259)	--	401,453
Governmental Ethics Commission	623,071	--	(6,777)	--	616,294
Board of Healing Arts	4,685,415	--	(39,240)	--	4,646,175
Hearing Instruments Board of Examiners	29,157	--	--	--	29,157
Board of Mortuary Arts	309,481	--	(2,619)	--	306,862
Board of Nursing	2,773,697	--	(21,295)	--	2,752,402
Board of Examiners in Optometry	160,498	--	(721)	--	159,777
Board of Pharmacy	1,278,153	--	(8,586)	--	1,269,567
Real Estate Appraisal Board	318,409	--	(1,957)	--	316,452
Kansas Real Estate Commission	1,111,201	--	(7,715)	--	1,103,486
Office of the Securities Commissioner	3,328,812	--	(33,157)	--	3,295,655
Board of Technical Professions	637,564	--	(3,539)	--	634,025
Board of Veterinary Examiners	--	--	--	--	--
Office of the Governor	15,942,032	--	142,094	--	16,084,126
Attorney General	21,076,927	--	(965)	--	21,075,962
Insurance Department	30,933,407	--	(104,207)	--	30,829,200
Secretary of State	5,644,868	--	(37,717)	--	5,607,151
State Treasurer	24,132,445	--	(35,999)	--	24,096,446
Legislative Coordinating Council	547,345	--	(6,628)	--	540,717
Legislature	17,694,291	--	2,789,940	--	20,484,231
Legislative Research Department	3,643,586	--	(46,485)	--	3,597,101
Legislative Division of Post Audit	2,381,916	--	(29,572)	--	2,352,344
Revisor of Statutes	3,089,560	--	(30,656)	--	3,058,904
Judiciary	125,991,148	--	5,241,888	--	131,233,036
Judicial Council	584,124	--	(5,801)	--	578,323
Total--General Government	**$ 1,099,437,598**	**$ 6,537,123**	**$ 43,022,084**	**$ --**	**$ 1,148,996,805**
Human Services					
Department for Aging & Disability Services	1,573,350,913	25,636,214	(31,630,249)	--	1,567,356,878
Kansas Neurological Institute	25,500,987	--	(271,229)	--	25,229,758
Larned State Hospital	59,589,847	--	(675,356)	--	58,914,491
Osawatomie State Hospital	29,567,104	--	119,466	--	29,686,570
Parsons State Hospital & Training Center	25,887,188	--	(274,770)	--	25,612,418
Subtotal--KDADS	**$ 1,713,896,039**	**$ 25,636,214**	**$ (32,732,138)**	**$ --**	**$ 1,706,800,115**

Schedule 2.1--Expenditures from All Funding Sources by Agency

	FY 2017 Governor's Recommendation	Governor's Reductions & Amendments	Legislative Changes	Governor's Vetoes	FY 2017 Approved Budget
General Government					
Department of Administration	99,513,906	4,752,669	65,801,157	--	170,067,732
Kansas Corporation Commission	22,281,401	--	(348,500)	--	21,932,901
Citizens Utility Ratepayer Board	881,580	--	15,437	--	897,017
Kansas Human Rights Commission	1,448,473	--	(34,887)	--	1,413,586
Board of Indigents Defense Services	27,527,764	--	(315,538)	--	27,212,226
Health Care Stabilization	37,311,345	--	9,070	--	37,320,415
Kansas Public Employees Retirement Sys.	54,584,761	--	(206,038)	--	54,378,723
Department of Commerce	110,585,216	--	(3,380,774)	--	107,204,442
Kansas Lottery	355,953,004	12,666,000	(159,828)	--	368,459,176
Kansas Racing & Gaming Commission	10,514,770	--	(165,561)	--	10,349,209
Department of Revenue	101,563,068	837,085	(1,154,701)	--	101,245,452
Court of Tax Appeals	1,911,181	--	(35,727)	--	1,875,454
Abstracters Board of Examiners	23,348	--	--	--	23,348
Board of Accountancy	374,554	--	(4,404)	--	370,150
Office of the State Bank Commissioner	11,437,951	--	(219,766)	--	11,218,185
Board of Barbering	179,222	--	(2,534)	--	176,688
Behavioral Sciences Regulatory Board	748,706	--	(11,663)	--	737,043
Board of Cosmetology	924,085	--	(14,464)	--	909,621
Department of Credit Unions	1,215,848	--	(22,904)	--	1,192,944
Kansas Dental Board	415,666	--	(4,102)	--	411,564
Governmental Ethics Commission	657,699	--	(11,628)	--	646,071
Board of Healing Arts	4,834,225	--	(71,248)	--	4,762,977
Hearing Instruments Board of Examiners	29,948	--	--	--	29,948
Board of Mortuary Arts	323,392	--	(4,748)	--	318,644
Board of Nursing	2,821,403	--	(38,555)	--	2,782,848
Board of Examiners in Optometry	163,398	--	(1,307)	--	162,091
Board of Pharmacy	1,154,474	--	(15,586)	--	1,138,888
Real Estate Appraisal Board	327,436	--	(3,552)	--	323,884
Kansas Real Estate Commission	1,154,158	--	(14,012)	--	1,140,146
Office of the Securities Commissioner	3,418,913	--	(60,178)	--	3,358,735
Board of Technical Professions	650,115	--	(6,423)	--	643,692
Board of Veterinary Examiners	--	--	394,343	--	394,343
Office of the Governor	16,106,496	--	138,068	--	16,244,564
Attorney General	21,232,612	--	(226,906)	--	21,005,706
Insurance Department	31,757,796	--	(189,221)	--	31,568,575
Secretary of State	5,828,593	--	(68,451)	--	5,760,142
State Treasurer	24,352,336	--	(65,333)	--	24,287,003
Legislative Coordinating Council	551,773	--	(12,659)	--	539,114
Legislature	17,604,220	--	(350,875)	--	17,253,345
Legislative Research Department	3,678,679	--	(81,175)	--	3,597,504
Legislative Division of Post Audit	2,401,604	--	(51,696)	--	2,349,908
Revisor of Statutes	3,111,655	--	(54,207)	--	3,057,448
Judiciary	129,550,632	--	8,858,295	--	138,408,927
Judicial Council	608,205	--	(10,569)	--	597,636
Total--General Government	**$ 1,111,715,611**	**$ 18,255,754**	**$ 67,796,650**	**$ --**	**$ 1,197,768,015**
Human Services					
Department for Aging & Disability Services	1,578,155,258	(38,447,282)	(30,415,122)	--	1,509,292,854
Kansas Neurological Institute	26,426,770	--	(491,971)	--	25,934,799
Larned State Hospital	64,015,474	--	(1,226,955)	--	62,788,519
Osawatomie State Hospital	30,781,260	--	(189,518)	--	30,591,742
Parsons State Hospital & Training Center	26,827,881	--	(498,500)	--	26,329,381
Subtotal--KDADS	**$ 1,726,206,643**	**$ (38,447,282)**	**$ (32,822,066)**	**$ --**	**$ 1,654,937,295**

Schedule 2.1--Expenditures from All Funding Sources by Agency

	FY 2015 Governor's Recommendation	Governor's Reductions & Amendments	Legislative Changes	Governor's Vetoes	FY 2015 Approved Budget
Department for Children & Families	605,030,922	1,000,000	--	--	606,030,922
Health & Environment--Health	2,378,712,881	(99,600,000)	--	--	2,279,112,881
Department of Labor	382,489,175	--	--	--	382,489,175
Commission on Veterans Affairs	22,460,008	--	--	--	22,460,008
Kansas Guardianship Program	1,137,606	4,445	--	--	1,142,051
Total--Human Services	**$ 5,075,229,057**	**$ (114,095,555)**	**$ --**	**$ --**	**$ 4,961,133,502**
Education					
Department of Education	4,578,229,243	(28,300,635)	(17,167,366)	--	4,532,761,242
School for the Blind	6,994,145	--	--	--	6,994,145
School for the Deaf	12,187,327	--	--	--	12,187,327
Subtotal--Department of Education	**$ 4,597,410,715**	**$ (28,300,635)**	**$ (17,167,366)**	**$ --**	**$ 4,551,942,714**
Board of Regents	222,161,179	(4,506,349)	750,000	--	218,404,830
Emporia State University	94,118,417	(632,469)	--	--	93,485,948
Fort Hays State University	138,325,181	(679,762)	--	--	137,645,419
Kansas State University	594,041,820	(2,150,195)	--	--	591,891,625
Kansas State University--ESARP	133,599,032	(949,476)	--	--	132,649,556
KSU--Veterinary Medical Center	50,528,532	(292,541)	--	--	50,235,991
Pittsburg State University	111,777,525	(733,458)	21,681	--	111,065,748
University of Kansas	728,586,213	(2,702,462)	--	--	725,883,751
University of Kansas Medical Center	348,755,604	(2,099,947)	--	--	346,655,657
Wichita State University	306,514,467	(1,489,632)	--	--	305,024,835
Subtotal--Regents	**$ 2,728,407,970**	**$ (16,236,291)**	**$ 771,681**	**$ --**	**$ 2,712,943,360**
Historical Society	8,004,807	--	--	--	8,004,807
State Library	6,010,302	--	--	--	6,010,302
Total--Education	**$ 7,339,833,794**	**$ (44,536,926)**	**$ (16,395,685)**	**$ --**	**$ 7,278,901,183**
Public Safety					
Department of Corrections	196,739,191	(1,865,445)	--	--	194,873,746
El Dorado Correctional Facility	28,623,527	--	--	--	28,623,527
Ellsworth Correctional Facility	14,608,938	--	--	--	14,608,938
Hutchinson Correctional Facility	31,127,089	--	--	--	31,127,089
Lansing Correctional Facility	41,052,000	--	--	--	41,052,000
Larned Correctional Mental Health Facility	10,839,507	--	--	--	10,839,507
Norton Correctional Facility	15,872,764	--	--	--	15,872,764
Topeka Correctional Facility	15,363,758	--	--	--	15,363,758
Winfield Correctional Facility	13,276,825	--	--	--	13,276,825
Subtotal--Corrections	**$ 367,503,599**	**$ (1,865,445)**	**$ --**	**$ --**	**$ 365,638,154**
Kansas Juvenile Correctional Complex	15,062,107	--	--	--	15,062,107
Larned Juvenile Correctional Facility	9,063,532	--	--	--	9,063,532
Subtotal--Juvenile Justice	**$ 24,125,639**	**$ --**	**$ --**	**$ --**	**$ 24,125,639**
Adjutant General	51,636,538	(173,950)	--	--	51,462,588
Emergency Medical Services Board	2,143,637	--	--	--	2,143,637
State Fire Marshal	5,009,158	--	--	--	5,009,158
Highway Patrol	83,765,244	--	--	--	83,765,244
Kansas Bureau of Investigation	28,140,587	--	--	--	28,140,587
Comm. on Peace Officers Stand. & Training	812,353	--	--	--	812,353
Sentencing Commission	7,833,739	--	--	--	7,833,739
Total--Public Safety	**$ 570,970,494**	**$ (2,039,395)**	**$ --**	**$ --**	**$ 568,931,099**

Schedule 2.1--Expenditures from All Funding Sources by Agency

	FY 2016 Governor's Recommendation	Governor's Reductions & Amendments	Legislative Changes	Governor's Vetoes	FY 2016 Approved Budget
Department for Children & Families	603,504,827	9,363,584	2,764	--	612,871,175
Health & Environment--Health	2,493,414,166	(82,929,786)	(29,568,756)	--	2,380,915,624
Department of Labor	327,510,889	--	(338,534)	--	327,172,355
Commission on Veterans Affairs	22,789,769	--	(211,999)	--	22,577,770
Kansas Guardianship Program	1,110,582	5,245	38,118	--	1,153,945
Total--Human Services	**$ 5,162,226,272**	**$ (47,924,743)**	**$ (62,810,545)**	**$ --**	**$ 5,051,490,984**
Education					
Department of Education	4,552,831,822	--	61,434,768	--	4,614,266,590
School for the Blind	6,935,034	--	(84,049)	--	6,850,985
School for the Deaf	10,447,566	--	(123,889)	--	10,323,677
Subtotal--Department of Education	**$ 4,570,214,422**	**$ --**	**$ 61,226,830**	**$ --**	**$ 4,631,441,252**
Board of Regents	243,953,678	--	1,501,137	--	245,454,815
Emporia State University	87,642,277	--	(229,420)	--	87,412,857
Fort Hays State University	134,667,290	--	16,231,258	--	150,898,548
Kansas State University	577,077,953	--	(1,267,711)	--	575,810,242
Kansas State University--ESARP	132,104,010	--	(297,712)	--	131,806,298
KSU--Veterinary Medical Center	48,725,728	--	(142,726)	--	48,583,002
Pittsburg State University	109,235,611	(243,596)	(99,341)	--	108,892,674
University of Kansas	715,640,807	--	(1,295,492)	--	714,345,315
University of Kansas Medical Center	338,978,537	--	(2,387,785)	--	336,590,752
Wichita State University	291,701,979	--	(511,103)	--	291,190,876
Subtotal--Regents	**$ 2,679,727,870**	**$ (243,596)**	**$ 11,501,105**	**$ --**	**$ 2,690,985,379**
Historical Society	7,723,772	--	(74,826)	--	7,648,946
State Library	6,483,573	--	(23,514)	--	6,460,059
Total--Education	**$ 7,264,149,637**	**$ (243,596)**	**$ 72,629,595**	**$ --**	**$ 7,336,535,636**
Public Safety					
Department of Corrections	200,722,506	(1,744,400)	(1,242,628)	--	197,735,478
El Dorado Correctional Facility	28,054,058	--	(364,150)	--	27,689,908
Ellsworth Correctional Facility	14,321,173	--	(184,735)	--	14,136,438
Hutchinson Correctional Facility	30,835,535	--	(400,979)	--	30,434,556
Lansing Correctional Facility	40,597,689	--	(531,730)	--	40,065,959
Larned Correctional Mental Health Facility	10,548,414	--	(146,788)	--	10,401,626
Norton Correctional Facility	15,546,525	--	(218,998)	--	15,327,527
Topeka Correctional Facility	15,043,156	--	(204,958)	--	14,838,198
Winfield Correctional Facility	13,147,097	--	(166,505)	--	12,980,592
Subtotal--Corrections	**$ 368,816,153**	**$ (1,744,400)**	**$ (3,461,471)**	**$ --**	**$ 363,610,282**
Kansas Juvenile Correctional Complex	14,963,927	--	(139,449)	--	14,824,478
Larned Juvenile Correctional Facility	8,491,697	--	(83,735)	--	8,407,962
Subtotal--Juvenile Justice	**$ 23,455,624**	**$ --**	**$ (223,184)**	**$ --**	**$ 23,232,440**
Adjutant General	40,805,743	(685,319)	(182,311)	--	39,938,113
Emergency Medical Services Board	2,169,080	--	(10,875)	--	2,158,205
State Fire Marshal	5,435,394	--	166,665	--	5,602,059
Highway Patrol	79,241,619	--	330,993	--	79,572,612
Kansas Bureau of Investigation	33,297,304	--	830,230	--	34,127,534
Comm. on Peace Officers Stand. & Training	802,353	--	(3,173)	--	799,180
Sentencing Commission	7,495,856	--	6,008	--	7,501,864
Total--Public Safety	**$ 561,519,126**	**$ (2,429,719)**	**$ (2,547,118)**	**$ --**	**$ 556,542,289**

Schedule 2.1--Expenditures from All Funding Sources by Agency

	FY 2017 Governor's Recommendation	Governor's Reductions & Amendments	Legislative Changes	Governor's Vetoes	FY 2017 Approved Budget
Department for Children & Families	608,894,785	12,877,583	(2,610,332)	--	619,162,036
Health & Environment--Health	2,455,931,365	(38,820,282)	(25,550,767)	--	2,391,560,316
Department of Labor	283,351,820	--	(613,528)	--	282,738,292
Commission on Veterans Affairs	22,860,911	--	(373,621)	--	22,487,290
Kansas Guardianship Program	1,110,271	5,556	38,268	--	1,154,095
Total--Human Services	**$ 5,098,355,795**	**$ (64,384,425)**	**$ (61,932,046)**	**$ --**	**$ 4,972,039,324**
Education					
Department of Education	4,607,821,966	--	35,212,415	--	4,643,034,381
School for the Blind	7,033,596	--	(147,839)	--	6,885,757
School for the Deaf	10,697,207	--	(212,749)	--	10,484,458
Subtotal--Department of Education	**$ 4,625,552,769**	**$ --**	**$ 34,851,827**	**$ --**	**$ 4,660,404,596**
Board of Regents	246,965,640	--	1,493,033	--	248,458,673
Emporia State University	89,264,811	--	(351,630)	--	88,913,181
Fort Hays State University	120,806,631	--	15,039,398	--	135,846,029
Kansas State University	583,380,820	--	1,855,553	--	585,236,373
Kansas State University--ESARP	133,005,325	--	(414,746)	--	132,590,579
KSU--Veterinary Medical Center	47,124,584	--	(213,683)	--	46,910,901
Pittsburg State University	110,854,595	(243,596)	(449,780)	--	110,161,219
University of Kansas	727,498,021	--	(1,686,582)	--	725,811,439
University of Kansas Medical Center	351,495,000	--	(2,477,624)	--	349,017,376
Wichita State University	299,003,166	--	(811,510)	--	298,191,656
Subtotal--Regents	**$ 2,709,398,593**	**$ (243,596)**	**$ 11,982,429**	**$ --**	**$ 2,721,137,426**
Historical Society	8,035,979	--	(159,680)	--	7,876,299
State Library	6,536,893	--	(39,574)	--	6,497,319
Total--Education	**$ 7,349,524,234**	**$ (243,596)**	**$ 46,635,002**	**$ --**	**$ 7,395,915,640**
Public Safety					
Department of Corrections	205,502,285	(2,437,400)	(3,275,858)	--	199,789,027
El Dorado Correctional Facility	28,970,567	--	(612,720)	--	28,357,847
Ellsworth Correctional Facility	14,711,372	--	(309,621)	--	14,401,751
Hutchinson Correctional Facility	31,924,610	--	(673,336)	--	31,251,274
Lansing Correctional Facility	41,964,544	--	(896,800)	--	41,067,744
Larned Correctional Mental Health Facility	10,870,875	--	(244,906)	--	10,625,969
Norton Correctional Facility	16,117,185	--	(377,342)	--	15,739,843
Topeka Correctional Facility	15,759,715	--	(344,618)	--	15,415,097
Winfield Correctional Facility	13,567,596	--	(278,849)	--	13,288,747
Subtotal--Corrections	**$ 379,388,749**	**$ (2,437,400)**	**$ (7,014,050)**	**$ --**	**$ 369,937,299**
Kansas Juvenile Correctional Complex	15,342,403	--	(252,722)	--	15,089,681
Larned Juvenile Correctional Facility	8,715,459	--	(150,830)	--	8,564,629
Subtotal--Juvenile Justice	**$ 24,057,862**	**$ --**	**$ (403,552)**	**$ --**	**$ 23,654,310**
Adjutant General	38,677,464	(2,500,319)	(307,888)	--	35,869,257
Emergency Medical Services Board	2,204,314	--	(19,733)	--	2,184,581
State Fire Marshal	5,519,623	--	189,262	--	5,708,885
Highway Patrol	80,942,168	--	171,081	--	81,113,249
Kansas Bureau of Investigation	33,829,042	--	703,132	--	34,532,174
Comm. on Peace Officers Stand. & Training	818,808	--	(5,759)	--	813,049
Sentencing Commission	7,473,934	--	(2,919)	--	7,471,015
Total--Public Safety	**$ 572,911,964**	**$ (4,937,719)**	**$ (6,690,426)**	**$ --**	**$ 561,283,819**

Schedule 2.1--Expenditures from All Funding Sources by Agency

	FY 2015 Governor's Recommendation	Governor's Reductions & Amendments	Legislative Changes	Governor's Vetoes	FY 2015 Approved Budget
Agriculture & Natural Resources					
Department of Agriculture	44,935,487	--	--	--	44,935,487
Health & Environment--Environment	62,320,754	--	--	--	62,320,754
Kansas State Fair	6,044,225	--	--	--	6,044,225
Kansas Water Office	10,162,843	--	--	--	10,162,843
Department of Wildlife, Parks & Tourism	68,868,042	--	--	--	68,868,042
Total--Ag. & Natural Resources	**$ 192,331,351**	**$ --**	**$ --**	**$ --**	**$ 192,331,351**
Transportation					
Department of Administration	14,568,401	(1,279,370)	--	--	13,289,031
Kansas Department of Transportation	1,330,097,918	--	--	--	1,330,097,918
Total--Transportation	**$ 1,344,666,319**	**$ (1,279,370)**	**$ --**	**$ --**	**$ 1,343,386,949**
KPERS Policy Changes	--	--	--	--	--
Statewide IT Savings	(3,800,000)	--	--	--	(3,800,000)
Statewide $50.0 Million Reductions	--	--	--	--	--
Total Expenditures	**$ 15,616,177,570**	**$ (155,678,012)**	**$ (19,298,380)**	**$ --**	**$ 15,441,201,178**

Schedule 2.1--Expenditures from All Funding Sources by Agency

	FY 2016 Governor's Recommendation	Governor's Reductions & Amendments	Legislative Changes	Governor's Vetoes	FY 2016 Approved Budget
Agriculture & Natural Resources					
Department of Agriculture	42,676,791	--	(318,062)	--	42,358,729
Health & Environment--Environment	59,102,069	--	(381,337)	--	58,720,732
Kansas State Fair	5,949,018	--	81,755	--	6,030,773
Kansas Water Office	6,342,234	--	380,334	--	6,722,568
Department of Wildlife, Parks & Tourism	69,820,835	--	25,215	--	69,846,050
Total--Ag. & Natural Resources	**$ 183,890,947**	**$ --**	**$ (212,095)**	**$ --**	**$ 183,678,852**
Transportation					
Department of Administration	15,789,712	(5,355,499)	--	--	10,434,213
Kansas Department of Transportation	1,105,795,629	--	(1,748,651)	--	1,104,046,978
Total--Transportation	**$ 1,121,585,341**	**$ (5,355,499)**	**$ (1,748,651)**	**$ --**	**$ 1,114,481,191**
KPERS Policy Changes	(58,579,534)	--	58,579,534	--	--
Statewide IT Savings	(15,000,000)	--	--	--	(15,000,000)
Statewide $50.0 Million Reductions	--	(50,000,000)	--	--	(50,000,000)
Total Expenditures	**$ 15,319,229,387**	**$ (99,416,434)**	**$ 106,912,804**	**$ --**	**$ 15,326,725,757**

Schedule 2.1--Expenditures from All Funding Sources by Agency

	FY 2017 Governor's Recommendation	Governor's Reductions & Amendments	Legislative Changes	Governor's Vetoes	FY 2017 Approved Budget
Agriculture & Natural Resources					
Department of Agriculture	42,651,932	--	(908,298)	--	41,743,634
Health & Environment--Environment	59,617,511	--	(690,924)	--	58,926,587
Kansas State Fair	6,320,697	--	67,419	--	6,388,116
Kansas Water Office	8,524,848	--	364,731	--	8,889,579
Department of Wildlife, Parks & Tourism	70,915,090	--	(260,658)	--	70,654,432
Total--Ag. & Natural Resources	**$ 188,030,078**	**$ --**	**$ (1,427,730)**	**$ --**	**$ 186,602,348**
Transportation					
Department of Administration	15,792,018	(5,355,499)	--	--	10,436,519
Kansas Department of Transportation	1,539,230,918	--	(3,220,716)	--	1,536,010,202
Total--Transportation	**$ 1,555,022,936**	**$ (5,355,499)**	**$ (3,220,716)**	**$ --**	**$ 1,546,446,721**
KPERS Policy Changes	(119,458,061)	--	119,458,061	--	--
Statewide IT Savings	(15,000,000)	--	--	--	(15,000,000)
Statewide $50.0 Million Reductions	--	--	--	--	--
Total Expenditures	**$ 15,741,102,557**	**$ (56,665,485)**	**$ 160,618,795**	**$ --**	**$ 15,845,055,867**

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

	FY 2015 Governor's Recommendation	Governor's Reductions & Amendments	Legislative Changes	Governor's Vetoes	FY 2015 Approved Budget
General Government					
Department of Administration	24,743,089	1,226,443	300,899	--	26,270,431
Kansas Human Rights Commission	1,067,091	--	--	--	1,067,091
Board of Indigents Defense Services	26,107,206	--	--	--	26,107,206
Department of Commerce	245,000	--	--	--	245,000
Department of Revenue	14,111,931	--	--	--	14,111,931
Court of Tax Appeals	835,504	--	--	--	835,504
Governmental Ethics Commission	378,756	--	--	--	378,756
Office of the Governor	7,039,540	--	--	--	7,039,540
Attorney General	6,110,151	--	--	--	6,110,151
Secretary of State	43,120	--	--	--	43,120
Legislative Coordinating Council	549,678	--	--	--	549,678
Legislature	17,641,548	--	--	--	17,641,548
Legislative Research Department	3,642,231	--	--	--	3,642,231
Legislative Division of Post Audit	2,383,764	--	9,949	--	2,393,713
Revisor of Statutes	3,100,292	--	--	--	3,100,292
Judiciary	97,544,305	--	--	--	97,544,305
Total--General Government	**$ 205,543,206**	**$ 1,226,443**	**$ 310,848**	**$ --**	**$ 207,080,497**
Human Services					
Department for Aging & Disability Services	632,670,211	(9,200,000)	--	--	623,470,211
Kansas Neurological Institute	11,030,478	--	--	--	11,030,478
Larned State Hospital	42,657,229	--	--	--	42,657,229
Osawatomie State Hospital	12,835,130	--	--	--	12,835,130
Parsons State Hospital & Training Center	11,239,196	--	--	--	11,239,196
Subtotal--KDADS	**$ 710,432,244**	**$ (9,200,000)**	**$ --**	**$ --**	**$ 701,232,244**
Department for Children & Families	224,315,934	(2,100,000)	--	--	222,215,934
Health & Environment--Health	787,376,773	(24,300,000)	--	--	763,076,773
Department of Labor	325,600	--	--	--	325,600
Commission on Veterans Affairs	7,627,003	--	--	--	7,627,003
Kansas Guardianship Program	1,137,606	4,445	--	--	1,142,051
Total--Human Services	**$ 1,731,215,160**	**$ (35,595,555)**	**$ --**	**$ --**	**$ 1,695,619,605**
Education					
Department of Education	3,171,606,311	(28,300,635)	(17,946,933)	--	3,125,358,743
School for the Blind	5,372,738	--	--	--	5,372,738
School for the Deaf	8,783,160	--	--	--	8,783,160
Subtotal--Department of Education	**$ 3,185,762,209**	**$ (28,300,635)**	**$ (17,946,933)**	**$ --**	**$ 3,139,514,641**
Board of Regents	203,430,248	(4,506,349)	750,000	--	199,673,899
Emporia State University	31,623,452	(632,469)	--	--	30,990,983
Fort Hays State University	33,988,112	(679,762)	--	--	33,308,350
Kansas State University	107,509,763	(2,150,195)	--	--	105,359,568
Kansas State University--ESARP	47,473,775	(949,476)	--	--	46,524,299
KSU--Veterinary Medical Center	15,027,057	(292,541)	--	--	14,734,516
Pittsburg State University	36,430,899	(733,458)	21,681	--	35,719,122
University of Kansas	139,248,039	(2,702,462)	--	--	136,545,577
University of Kansas Medical Center	110,368,406	(2,099,947)	--	--	108,268,459
Wichita State University	74,481,613	(1,489,632)	--	--	72,991,981
Subtotal--Regents	**$ 799,581,364**	**$ (16,236,291)**	**$ 771,681**	**$ --**	**$ 784,116,754**
Historical Society	4,499,737	--	--	--	4,499,737
State Library	4,155,742	--	--	--	4,155,742
Total--Education	**$ 3,993,999,052**	**$ (44,536,926)**	**$ (17,175,252)**	**$ --**	**$ 3,932,286,874**

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

	FY 2016 Governor's Recommendation	Governor's Reductions & Amendments	Legislative Changes	Governor's Vetoes	FY 2016 Approved Budget
General Government					
Department of Administration	38,974,166	1,642,099	34,092,579	--	74,708,844
Kansas Human Rights Commission	1,061,846	--	(16,653)	--	1,045,193
Board of Indigents Defense Services	25,886,324	--	(176,741)	--	25,709,583
Department of Commerce	--	--	--	--	--
Department of Revenue	13,741,202	--	(190,324)	--	13,550,878
Court of Tax Appeals	816,466	--	(10,037)	--	806,429
Governmental Ethics Commission	374,537	--	(4,820)	--	369,717
Office of the Governor	6,718,536	--	(39,497)	--	6,679,039
Attorney General	5,677,560	--	(59,779)	--	5,617,781
Secretary of State	--	--	--	--	--
Legislative Coordinating Council	547,345	--	(6,628)	--	540,717
Legislature	17,620,691	--	2,789,940	--	20,410,631
Legislative Research Department	3,631,586	--	(46,485)	--	3,585,101
Legislative Division of Post Audit	2,381,916	--	(29,572)	--	2,352,344
Revisor of Statutes	3,089,560	--	(30,656)	--	3,058,904
Judiciary	96,689,750	--	5,215,000	--	101,904,750
Total--General Government	**$ 217,211,485**	**$ 1,642,099**	**$ 41,486,327**	**$ --**	**$ 260,339,911**
Human Services					
Department for Aging & Disability Services	664,609,154	15,462,908	(13,723,818)	--	666,348,244
Kansas Neurological Institute	9,509,289	--	(103,243)	--	9,406,046
Larned State Hospital	44,427,559	--	(577,076)	--	43,850,483
Osawatomie State Hospital	12,482,443	--	266,378	--	12,748,821
Parsons State Hospital & Training Center	10,899,324	--	(137,135)	--	10,762,189
Subtotal--KDADS	**$ 741,927,769**	**$ 15,462,908**	**$ (14,274,894)**	**$ --**	**$ 743,115,783**
Department for Children & Families	218,242,880	16,700,000	(640,788)	--	234,302,092
Health & Environment--Health	863,682,928	(34,237,092)	(119,613,787)	--	709,832,049
Department of Labor	318,309	--	(3,406)	--	314,903
Commission on Veterans Affairs	7,683,626	--	(80,910)	--	7,602,716
Kansas Guardianship Program	1,110,582	5,245	38,118	--	1,153,945
Total--Human Services	**$ 1,832,966,094**	**$ (2,068,939)**	**$ (134,575,667)**	**$ --**	**$ 1,696,321,488**
Education					
Department of Education	3,171,502,685	--	31,243,767	--	3,202,746,452
School for the Blind	5,384,904	--	(81,326)	--	5,303,578
School for the Deaf	8,804,615	--	(122,376)	--	8,682,239
Subtotal--Department of Education	**$ 3,185,692,204**	**$ --**	**$ 31,040,065**	**$ --**	**$ 3,216,732,269**
Board of Regents	197,081,200	--	1,508,166	--	198,589,366
Emporia State University	31,289,444	--	(132,261)	--	31,157,183
Fort Hays State University	33,670,607	--	(134,921)	--	33,535,686
Kansas State University	105,216,062	--	(411,996)	--	104,804,066
Kansas State University--ESARP	47,101,546	--	(145,273)	--	46,956,273
KSU--Veterinary Medical Center	14,936,939	--	(45,917)	--	14,891,022
Pittsburg State University	35,888,343	(243,596)	20,140	--	35,664,887
University of Kansas	138,097,220	--	(421,637)	--	137,675,583
University of Kansas Medical Center	111,016,122	--	(2,005,189)	--	109,010,933
Wichita State University	73,897,534	--	(248,692)	--	73,648,842
Subtotal--Regents	**$ 788,195,017**	**$ (243,596)**	**$ (2,017,580)**	**$ --**	**$ 785,933,841**
Historical Society	4,385,503	--	(59,079)	--	4,326,424
State Library	4,060,209	--	(17,736)	--	4,042,473
Total--Education	**$ 3,982,332,933**	**$ (243,596)**	**$ 28,945,670**	**$ --**	**$ 4,011,035,007**

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

	FY 2017 Governor's Recommendation	Governor's Reductions & Amendments	Legislative Changes	Governor's Vetoes	FY 2017 Approved Budget
General Government					
Department of Administration	37,937,943	6,973,570	64,865,301	--	109,776,814
Kansas Human Rights Commission	1,103,793	--	(27,278)	--	1,076,515
Board of Indigents Defense Services	26,942,072	--	(314,712)	--	26,627,360
Department of Commerce	--	--	--	--	--
Department of Revenue	15,487,937	--	(350,755)	--	15,137,182
Court of Tax Appeals	816,347	--	(18,066)	--	798,281
Governmental Ethics Commission	390,619	--	(8,068)	--	382,551
Office of the Governor	6,763,127	--	(42,429)	--	6,720,698
Attorney General	5,890,774	--	(106,787)	--	5,783,987
Secretary of State	--	--	--	--	--
Legislative Coordinating Council	551,773	--	(12,659)	--	539,114
Legislature	17,532,620	--	(350,875)	--	17,181,745
Legislative Research Department	3,666,679	--	(81,175)	--	3,585,504
Legislative Division of Post Audit	2,401,604	--	(51,696)	--	2,349,908
Revisor of Statutes	3,111,655	--	(54,207)	--	3,057,448
Judiciary	96,706,812	--	8,978,412	--	105,685,224
Total--General Government	**$ 219,303,755**	**$ 6,973,570**	**$ 72,425,006**	**$ --**	**$ 298,702,331**
Human Services					
Department for Aging & Disability Services	667,965,570	7,853,312	(13,162,223)	--	662,656,659
Kansas Neurological Institute	10,439,098	--	(187,327)	--	10,251,771
Larned State Hospital	48,855,054	--	(1,048,534)	--	47,806,520
Osawatomie State Hospital	13,698,708	--	65,209	--	13,763,917
Parsons State Hospital & Training Center	11,842,830	--	(248,851)	--	11,593,979
Subtotal--KDADS	**$ 752,801,260**	**$ 7,853,312**	**$ (14,581,726)**	**$ --**	**$ 746,072,846**
Department for Children & Families	226,656,275	7,505,000	(2,197,948)	--	231,963,327
Health & Environment--Health	884,273,889	(35,674,688)	(123,065,322)	--	725,533,879
Department of Labor	318,284	--	(5,219)	--	313,065
Commission on Veterans Affairs	7,575,875	--	(131,668)	--	7,444,207
Kansas Guardianship Program	1,110,271	5,556	38,268	--	1,154,095
Total--Human Services	**$ 1,872,735,854**	**$ (20,310,820)**	**$ (139,943,615)**	**$ --**	**$ 1,712,481,419**
Education					
Department of Education	3,164,964,686	--	(10,262,043)	--	3,154,702,643
School for the Blind	5,577,226	--	(143,018)	--	5,434,208
School for the Deaf	9,072,698	--	(210,004)	--	8,862,694
Subtotal--Department of Education	**$ 3,179,614,610**	**$ --**	**$ (10,615,065)**	**$ --**	**$ 3,168,999,545**
Board of Regents	197,010,592	--	1,503,057	--	198,513,649
Emporia State University	32,000,018	--	(207,933)	--	31,792,085
Fort Hays State University	34,241,748	--	(194,497)	--	34,047,251
Kansas State University	107,571,209	--	(643,018)	--	106,928,191
Kansas State University--ESARP	47,861,006	--	(202,169)	--	47,658,837
KSU--Veterinary Medical Center	15,228,556	--	(68,944)	--	15,159,612
Pittsburg State University	36,866,169	(243,596)	(267,718)	--	36,354,855
University of Kansas	141,608,553	--	(597,658)	--	141,010,895
University of Kansas Medical Center	114,691,323	--	(2,056,542)	--	112,634,781
Wichita State University	75,302,274	--	(422,883)	--	74,879,391
Subtotal--Regents	**$ 802,381,448**	**$ (243,596)**	**$ (3,158,305)**	**$ --**	**$ 798,979,547**
Historical Society	4,466,212	--	(88,199)	--	4,378,013
State Library	4,060,098	--	(29,088)	--	4,031,010
Total--Education	**$ 3,990,522,368**	**$ (243,596)**	**$ (13,890,657)**	**$ --**	**$ 3,976,388,115**

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

	FY 2015 Governor's Recommendation	Governor's Reductions & Amendments	Legislative Changes	Governor's Vetoes	FY 2015 Approved Budget
Public Safety					
Department of Corrections	167,397,780	(1,031,445)	--	--	166,366,335
El Dorado Correctional Facility	28,479,208	--	--	--	28,479,208
Ellsworth Correctional Facility	14,470,227	--	--	--	14,470,227
Hutchinson Correctional Facility	30,853,953	--	--	--	30,853,953
Lansing Correctional Facility	40,251,117	--	--	--	40,251,117
Larned Correctional Mental Health Facility	10,659,273	--	--	--	10,659,273
Norton Correctional Facility	15,509,621	--	--	--	15,509,621
Topeka Correctional Facility	14,942,720	--	--	--	14,942,720
Winfield Correctional Facility	12,947,217	--	--	--	12,947,217
Subtotal--Corrections	**$ 335,511,116**	**$ (1,031,445)**	**$ --**	**$ --**	**$ 334,479,671**
Kansas Juvenile Correctional Complex	14,613,373	--	--	--	14,613,373
Larned Juvenile Correctional Facility	8,474,714	--	--	--	8,474,714
Subtotal--Juvenile Justice	**$ 23,088,087**	**$ --**	**$ --**	**$ --**	**$ 23,088,087**
Adjutant General	9,353,206	(173,950)	--	--	9,179,256
Highway Patrol	--	--	--	--	--
Kansas Bureau of Investigation	16,306,028	--	--	--	16,306,028
Sentencing Commission	7,023,232	--	--	--	7,023,232
Total--Public Safety	**$ 391,281,669**	**$ (1,205,395)**	**$ --**	**$ --**	**$ 390,076,274**
Agriculture & Natural Resources					
Department of Agriculture	9,693,983	--	--	--	9,693,983
Health & Environment--Environment	5,169,837	--	--	--	5,169,837
Kansas State Fair	847,700	--	--	--	847,700
Kansas Water Office	1,159,460	--	--	--	1,159,460
Total--Ag. & Natural Resources	**$ 16,870,980**	**$ --**	**$ --**	**$ --**	**$ 16,870,980**
Transportation					
Department of Administration	14,568,401	(1,279,370)	--	--	13,289,031
Total--Transportation	**$ 14,568,401**	**$ (1,279,370)**	**$ --**	**$ --**	**$ 13,289,031**
KPERS Policy Changes	--	--	--	--	--
Statewide IT Savings	(3,800,000)	--	--	--	(3,800,000)
Statewide $50.0 Million Reductions	--	--	--	--	--
Total Expenditures	**$ 6,349,678,468**	**$ (81,390,803)**	**$ (16,864,404)**	**$ --**	**$ 6,251,423,261**

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

	FY 2016 Governor's Recommendation	Governor's Reductions & Amendments	Legislative Changes	Governor's Vetoes	FY 2016 Approved Budget
Public Safety					
Department of Corrections	170,726,774	(1,077,400)	(1,222,925)	--	168,426,449
El Dorado Correctional Facility	28,034,058	--	(364,150)	--	27,669,908
Ellsworth Correctional Facility	14,255,900	--	(183,966)	--	14,071,934
Hutchinson Correctional Facility	30,609,650	--	(397,701)	--	30,211,949
Lansing Correctional Facility	40,257,689	--	(531,730)	--	39,725,959
Larned Correctional Mental Health Facility	10,548,414	--	(146,788)	--	10,401,626
Norton Correctional Facility	15,378,849	--	(216,549)	--	15,162,300
Topeka Correctional Facility	14,739,475	--	(200,735)	--	14,538,740
Winfield Correctional Facility	12,861,719	--	(162,264)	--	12,699,455
Subtotal--Corrections	**$ 337,412,528**	**$ (1,077,400)**	**$ (3,426,808)**	**$ --**	**$ 332,908,320**
Kansas Juvenile Correctional Complex	14,493,927	--	(139,449)	--	14,354,478
Larned Juvenile Correctional Facility	8,402,879	--	(83,735)	--	8,319,144
Subtotal--Juvenile Justice	**$ 22,896,806**	**$ --**	**$ (223,184)**	**$ --**	**$ 22,673,622**
Adjutant General	8,175,827	(685,319)	(52,799)	--	7,437,709
Highway Patrol	--	--	--	--	--
Kansas Bureau of Investigation	23,019,386	--	(114,041)	--	22,905,345
Sentencing Commission	7,397,800	--	6,659	--	7,404,459
Total--Public Safety	**$ 398,902,347**	**$ (1,762,719)**	**$ (3,810,173)**	**$ --**	**$ 393,329,455**
Agriculture & Natural Resources					
Department of Agriculture	9,476,718	--	(119,646)	--	9,357,072
Health & Environment--Environment	4,341,609	--	(48,152)	--	4,293,457
Kansas State Fair	845,950	--	--	--	845,950
Kansas Water Office	1,134,483	--	(13,619)	--	1,120,864
Total--Ag. & Natural Resources	**$ 15,798,760**	**$ --**	**$ (181,417)**	**$ --**	**$ 15,617,343**
Transportation					
Department of Administration	15,789,712	(5,355,499)	--	--	10,434,213
Total--Transportation	**$ 15,789,712**	**$ (5,355,499)**	**$ --**	**$ --**	**$ 10,434,213**
KPERS Policy Changes	(39,604,323)	--	39,604,323	--	--
Statewide IT Savings	(15,000,000)	--	--	--	(15,000,000)
Statewide $50.0 Million Reductions	--	(50,000,000)	--	--	(50,000,000)
Total Expenditures	**$ 6,408,397,008**	**$ (57,788,654)**	**$ (28,530,937)**	**$ --**	**$ 6,322,077,417**

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

	FY 2017 Governor's Recommendation	Governor's Reductions & Amendments	Legislative Changes	Governor's Vetoes	FY 2017 Approved Budget
Public Safety					
Department of Corrections	176,571,412	(3,007,400)	(3,243,168)	--	170,320,844
El Dorado Correctional Facility	28,950,567	--	(612,720)	--	28,337,847
Ellsworth Correctional Facility	14,643,207	--	(308,316)	--	14,334,891
Hutchinson Correctional Facility	31,692,604	--	(667,812)	--	31,024,792
Lansing Correctional Facility	41,624,544	--	(896,800)	--	40,727,744
Larned Correctional Mental Health Facility	10,870,875	--	(244,906)	--	10,625,969
Norton Correctional Facility	15,941,923	--	(373,210)	--	15,568,713
Topeka Correctional Facility	15,203,411	--	(337,497)	--	14,865,914
Winfield Correctional Facility	13,268,966	--	(271,782)	--	12,997,184
Subtotal--Corrections	**$ 348,767,509**	**$ (3,007,400)**	**$ (6,956,211)**	**$ --**	**$ 338,803,898**
Kansas Juvenile Correctional Complex	14,883,188	--	(252,722)	--	14,630,466
Larned Juvenile Correctional Facility	8,626,641	--	(150,830)	--	8,475,811
Subtotal--Juvenile Justice	**$ 23,509,829**	**$ --**	**$ (403,552)**	**$ --**	**$ 23,106,277**
Adjutant General	9,279,100	(2,500,319)	(76,603)	--	6,702,178
Highway Patrol	--	--	--	--	--
Kansas Bureau of Investigation	23,505,319	--	(195,321)	--	23,309,998
Sentencing Commission	7,397,665	--	(1,755)	--	7,395,910
Total--Public Safety	**$ 412,459,422**	**$ (5,507,719)**	**$ (7,633,442)**	**$ --**	**$ 399,318,261**
Agriculture & Natural Resources					
Department of Agriculture	9,966,023	--	(211,055)	--	9,754,968
Health & Environment--Environment	4,460,764	--	(85,531)	--	4,375,233
Kansas State Fair	848,550	--	--	--	848,550
Kansas Water Office	1,184,599	--	(24,292)	--	1,160,307
Total--Ag. & Natural Resources	**$ 16,459,936**	**$ --**	**$ (320,878)**	**$ --**	**$ 16,139,058**
Transportation					
Department of Administration	15,792,018	(5,355,499)	--	--	10,436,519
Total--Transportation	**$ 15,792,018**	**$ (5,355,499)**	**$ --**	**$ --**	**$ 10,436,519**
KPERS Policy Changes	(92,888,394)	--	92,888,394	--	--
Statewide IT Savings	(15,000,000)	--	--	--	(15,000,000)
Statewide $50.0 Million Reductions	--	--	--	--	--
Total Expenditures	**$ 6,419,384,959**	**$ (24,444,064)**	**$ 3,524,808**	**$ --**	**$ 6,398,465,703**

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

	FY 2015 Governor's Recommendation	Governor's Reductions & Amendments	Legislative Changes	Governor's Vetoes	FY 2015 Approved Budget
Human Services					
Department for Aging & Disability Services					
Children's Mental Health Waiver	3,800,000	--	--	--	3,800,000
Department for Children & Families					
Children's Cabinet Accountability Fund	400,000	--	--	--	400,000
Child Care Services	5,033,679	--	--	--	5,033,679
Family Preservation	2,154,357	--	--	--	2,154,357
Child Care Quality Initiative	500,000	--	--	--	500,000
Early Childhood Block Grant	18,128,305	--	--	--	18,128,305
Autism Diagnosis	50,000	--	--	--	50,000
Kansas Reads to Succeed	6,000,000	--	--	--	6,000,000
Total--Children & Families	**$ 32,266,341**	**$ --**	**$ --**	**$ --**	**$ 32,266,341**
Health & Environment--Health					
Healthy Start/Home Visitor	237,914	--	--	--	237,914
Infants & Toddlers Program	5,800,000	--	--	--	5,800,000
Smoking Prevention Grants	946,671	--	--	--	946,671
Newborn Hearing Aid Loaner Program	48,091	--	--	--	48,091
SIDS Network Grant	96,374	--	--	--	96,374
Total--KDHE--Health	**$ 7,129,050**	**$ --**	**$ --**	**$ --**	**$ 7,129,050**
Total--Human Services	**$ 43,195,391**	**$ --**	**$ --**	**$ --**	**$ 43,195,391**
Education					
Department of Education					
Parent Education	7,237,635	--	--	--	7,237,635
Kansas Reading Success	--	--	--	--	--
Pre-K Pilot	4,799,812	--	--	--	4,799,812
Total--Department of Education	**$ 12,037,447**	**$ --**	**$ --**	**$ --**	**$ 12,037,447**
Total--Education	**$ 12,037,447**	**$ --**	**$ --**	**$ --**	**$ 12,037,447**
Total Expenditures	**$ 55,232,838**	**$ --**	**$ --**	**$ --**	**$ 55,232,838**

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

	FY 2016 Governor's Recommendation	Governor's Reductions & Amendments	Legislative Changes	Governor's Vetoes	FY 2016 Approved Budget
Human Services					
Department for Aging & Disability Services					
Children's Mental Health Waiver	3,800,000	--	--	--	3,800,000
Department for Children & Families					
Children's Cabinet Accountability Fund	375,000	--	--	--	375,000
Child Care Services	5,033,679	--	--	--	5,033,679
Family Preservation	2,154,357	--	--	--	2,154,357
Child Care Quality Initiative	500,000	--	--	--	500,000
Early Childhood Block Grant	18,127,545	--	(1,073)	--	18,126,472
Autism Diagnosis	50,000	--	--	--	50,000
Kansas Reads to Succeed	--	--	--	--	--
Total--Children & Families	**$ 26,240,581**	**$ --**	**$ (1,073)**	**$ --**	**$ 26,239,508**
Health & Environment--Health					
Healthy Start/Home Visitor	237,914	--	--	--	237,914
Infants & Toddlers Program	5,800,000	--	--	--	5,800,000
Smoking Prevention Grants	946,671	--	--	--	946,671
Newborn Hearing Aid Loaner Program	47,161	--	--	--	47,161
SIDS Network Grant	96,374	--	--	--	96,374
Total--KDHE--Health	**$ 7,128,120**	**$ --**	**$ --**	**$ --**	**$ 7,128,120**
Total--Human Services	**$ 37,168,701**	**$ --**	**$ (1,073)**	**$ --**	**$ 37,167,628**
Education					
Department of Education					
Parent Education	7,237,635	--	--	--	7,237,635
Kansas Reading Success	--	--	2,100,000	--	2,100,000
Pre-K Pilot	4,799,812	--	--	--	4,799,812
Total--Department of Education	**$ 12,037,447**	**$ --**	**$ 2,100,000**	**$ --**	**$ 14,137,447**
Total--Education	**$ 12,037,447**	**$ --**	**$ 2,100,000**	**$ --**	**$ 14,137,447**
Total Expenditures	**$ 49,206,148**	**$ --**	**$ 2,098,927**	**$ --**	**$ 51,305,075**

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

	FY 2017 Governor's Recommendation	Governor's Reductions & Amendments	Legislative Changes	Governor's Vetoes	FY 2017 Approved Budget
Human Services					
Department for Aging & Disability Services					
Children's Mental Health Waiver	3,800,000	--	--	--	3,800,000
Department for Children & Families					
Children's Cabinet Accountability Fund	375,000	--	--	--	375,000
Child Care Services	5,033,679	--	--	--	5,033,679
Family Preservation	2,154,357	--	--	--	2,154,357
Child Care Quality Initiative	500,000	--	--	--	500,000
Early Childhood Block Grant	18,126,657	--	(1,946)	--	18,124,711
Autism Diagnosis	50,000	--	--	--	50,000
Kansas Reads to Succeed	--	--	--	--	--
Total--Children & Families	**$ 26,239,693**	**$ --**	**$ (1,946)**	**$ --**	**$ 26,237,747**
Health & Environment--Health					
Healthy Start/Home Visitor	237,914	--	--	--	237,914
Infants & Toddlers Program	5,800,000	--	--	--	5,800,000
Smoking Prevention Grants	946,671	--	--	--	946,671
Newborn Hearing Aid Loaner Program	47,161	--	--	--	47,161
SIDS Network Grant	96,374	--	--	--	96,374
Total--KDHE--Health	**$ 7,128,120**	**$ --**	**$ --**	**$ --**	**$ 7,128,120**
Total--Human Services	**$ 37,167,813**	**$ --**	**$ (1,946)**	**$ --**	**$ 37,165,867**
Education					
Department of Education					
Parent Education	7,237,635	--	--	--	7,237,635
Kansas Reading Success	--	--	--	--	--
Pre-K Pilot	4,799,812	--	--	--	4,799,812
Total--Department of Education	**$ 12,037,447**	**$ --**	**$ --**	**$ --**	**$ 12,037,447**
Total--Education	**$ 12,037,447**	**$ --**	**$ --**	**$ --**	**$ 12,037,447**
Total Expenditures	**$ 49,205,260**	**$ --**	**$ (1,946)**	**$ --**	**$ 49,203,314**

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

	FY 2015 Governor's Recommendation	Governor's Reductions & Amendments	Legislative Changes	Governor's Vetoes	FY 2015 Approved Budget
General Government					
Department of Administration					
Public Broadcasting Grants	588,000	--	--	--	588,000
Department of Commerce					
Operating Grant	10,329,569	--	(250,000)	--	10,079,569
Older Kansans Employment Program	254,686	--	--	--	254,686
Rural Opportunity Zones Program	5,106,874	--	(2,000,000)	--	3,106,874
Senior Community Service Employment Prog.	10,298	--	--	--	10,298
Strong Military Bases Program	103,204	--	--	--	103,204
Governor's Council of Economic Advisors	185,961	--	--	--	185,961
Innovation Growth Program	1,567,766	--	--	--	1,567,766
Creative Arts Industries Commission	368,858	--	--	--	368,858
Medicaid Reform Employment Incentive	898,020	--	--	--	898,020
Public Broadcasting Grants	--	--	--	--	--
Total--Department of Commerce	**$ 18,825,236**	**$ --**	**$ (2,250,000)**	**$ --**	**$ 16,575,236**
Total--General Government	**$ 19,413,236**	**$ --**	**$ (2,250,000)**	**$ --**	**$ 17,163,236**
Education					
Board of Regents					
Vocational Education Capital Outlay	2,547,726	--	--	--	2,547,726
Technology Innovation & Internship	242,529	--	--	--	242,529
EPSCoR	993,265	--	--	--	993,265
Community College Competitive Grants	500,000	--	--	--	500,000
Total--Board of Regents	**$ 4,283,520**	**$ --**	**$ --**	**$ --**	**$ 4,283,520**
Kansas State University--ESARP					
Agriculture Experiment Stations	300,043	--	--	--	300,043
Wichita State University					
Aviation Training & Equipment	923,121	--	--	--	923,121
Total--Education	**$ 5,506,684**	**$ --**	**$ --**	**$ --**	**$ 5,506,684**
Agriculture & Natural Resources					
Department of Agriculture					
Agriculture Marketing Program	564,037	--	--	--	564,037
Department of Wildlife, Parks & Tourism					
Administration	2,926,547	--	--	--	2,926,547
Tourism Division	1,747,326	--	--	--	1,747,326
Parks Program	590,985	--	--	--	590,985
Total--Wildlife, Parks & Tourism	**$ 5,264,858**	**$ --**	**$ --**	**$ --**	**$ 5,264,858**
Total--Agriculture & Natural Resources	**$ 5,828,895**	**$ --**	**$ --**	**$ --**	**$ 5,828,895**
Total Expenditures	**$ 30,748,815**	**$ --**	**$ (2,250,000)**	**$ --**	**$ 28,498,815**

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

	FY 2016 Governor's Recommendation	Governor's Reductions & Amendments	Legislative Changes	Governor's Vetoes	FY 2016 Approved Budget
General Government					
Department of Administration					
Public Broadcasting Grants	--	--	--	--	--
Department of Commerce					
Operating Grant	8,920,165	--	(39,252)	--	8,880,913
Older Kansans Employment Program	242,868	--	(168)	--	242,700
Rural Opportunity Zones Program	1,755,601	--	(3,126)	--	1,752,475
Senior Community Service Employment Prog.	7,715	--	(70)	--	7,645
Strong Military Bases Program	195,779	--	(318)	--	195,461
Governor's Council of Economic Advisors	178,461	--	(391)	--	178,070
Innovation Growth Program	1,355,099	--	(1,038)	--	1,354,061
Creative Arts Industries Commission	191,200	--	(1,154)	--	190,046
Medicaid Reform Employment Incentive	431,866	--	(154)	--	431,712
Public Broadcasting Grants	500,000	--	--	--	500,000
Total--Department of Commerce	**$ 13,778,754**	**$ --**	**$ (45,671)**	**$ --**	**$ 13,733,083**
Total--General Government	**$ 13,778,754**	**$ --**	**$ (45,671)**	**$ --**	**$ 13,733,083**
Education					
Board of Regents					
Vocational Education Capital Outlay	2,547,726	--	--	--	2,547,726
Technology Innovation & Internship	179,284	--	--	--	179,284
EPSCoR	993,265	--	--	--	993,265
Community College Competitive Grants	500,000	--	--	--	500,000
Total--Board of Regents	**$ 4,220,275**	**$ --**	**$ --**	**$ --**	**$ 4,220,275**
Kansas State University--ESARP					
Agriculture Experiment Stations	298,084	--	(1,034)	--	297,050
Wichita State University					
Aviation Training & Equipment	--	--	--	--	--
Total--Education	**$ 4,518,359**	**$ --**	**$ (1,034)**	**$ --**	**$ 4,517,325**
Agriculture & Natural Resources					
Department of Agriculture					
Agriculture Marketing Program	568,818	--	(7,658)	--	561,160
Department of Wildlife, Parks & Tourism					
Administration	1,855,905	--	(14,182)	--	1,841,723
Tourism Division	1,715,896	--	(7,810)	--	1,708,086
Parks Program	1,666,450	--	(16,738)	--	1,649,712
Total--Wildlife, Parks & Tourism	**$ 5,238,251**	**$ --**	**$ (38,730)**	**$ --**	**$ 5,199,521**
Total--Agriculture & Natural Resources	**$ 5,807,069**	**$ --**	**$ (46,388)**	**$ --**	**$ 5,760,681**
Total Expenditures	**$ 24,104,182**	**$ --**	**$ (93,093)**	**$ --**	**$ 24,011,089**

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

	FY 2017 Governor's Recommendation	Governor's Reductions & Amendments	Legislative Changes	Governor's Vetoes	FY 2017 Approved Budget
General Government					
Department of Administration					
Public Broadcasting Grants	--	--	--	--	--
Department of Commerce					
Operating Grant	8,919,599	--	(71,332)	--	8,848,267
Older Kansans Employment Program	242,866	--	(303)	--	242,563
Rural Opportunity Zones Program	1,755,557	--	(5,678)	--	1,749,879
Senior Community Service Employment Prog.	7,715	--	(126)	--	7,589
Strong Military Bases Program	195,775	--	(553)	--	195,222
Governor's Council of Economic Advisors	178,455	--	(709)	--	177,746
Innovation Growth Program	1,355,086	--	(1,905)	--	1,353,181
Creative Arts Industries Commission	191,184	--	(2,095)	--	189,089
Medicaid Reform Employment Incentive	431,865	--	(278)	--	431,587
Public Broadcasting Grants	500,000	--	--	--	500,000
Total--Department of Commerce	**$ 13,778,102**	**$ --**	**$ (82,979)**	**$ --**	**$ 13,695,123**
Total--General Government	**$ 13,778,102**	**$ --**	**$ (82,979)**	**$ --**	**$ 13,695,123**
Education					
Board of Regents					
Vocational Education Capital Outlay	2,547,726	--	--	--	2,547,726
Technology Innovation & Internship	179,284	--	--	--	179,284
EPSCoR	993,265	--	--	--	993,265
Community College Competitive Grants	500,000	--	--	--	500,000
Total--Board of Regents	**$ 4,220,275**	**$ --**	**$ --**	**$ --**	**$ 4,220,275**
Kansas State University--ESARP					
Agriculture Experiment Stations	298,053	--	(1,439)	--	296,614
Wichita State University					
Aviation Training & Equipment	--	--	--	--	--
Total--Education	**$ 4,518,328**	**$ --**	**$ (1,439)**	**$ --**	**$ 4,516,889**
Agriculture & Natural Resources					
Department of Agriculture					
Agriculture Marketing Program	568,790	--	486,837	--	1,055,627
Department of Wildlife, Parks & Tourism					
Administration	1,875,489	--	(25,906)	--	1,849,583
Tourism Division	1,695,760	--	(14,187)	--	1,681,573
Parks Program	1,666,190	--	(29,216)	--	1,636,974
Total--Wildlife, Parks & Tourism	**$ 5,237,439**	**$ --**	**$ (69,309)**	**$ --**	**$ 5,168,130**
Total--Agriculture & Natural Resources	**$ 5,806,229**	**$ --**	**$ 417,528**	**$ --**	**$ 6,223,757**
Total Expenditures	**$ 24,102,659**	**$ --**	**$ 333,110**	**$ --**	**$ 24,435,769**

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

	FY 2015 Governor's Recommendation	Governor's Reductions & Amendments	Legislative Changes	Governor's Vetoes	FY 2015 Approved Budget
Education					
University of Kansas					
Geological Survey	26,841	--	--	--	26,841
Total--Education	**$ 26,841**	**$ --**	**$ --**	**$ --**	**$ 26,841**
Agriculture & Natural Resources					
Department of Agriculture					
Interstate Water Issues	537,774	--	--	--	537,774
Water Use Study	115,885	--	--	--	115,885
Subbasin Water Resources Management	914,302	--	--	--	914,302
Water Resources Cost-Share	2,341,827	--	--	--	2,341,827
Nonpoint Source Pollution Assistance	2,227,937	--	--	--	2,227,937
Aid to Conservation Districts	2,096,093	--	--	--	2,096,093
Conservation Reserve Enhancement Program	554,519	--	--	--	554,519
Watershed Dam Construction	583,245	--	--	--	583,245
Water Quality Buffer Initiatives	290,692	--	--	--	290,692
Riparian & Wetland Program	153,640	--	--	--	153,640
Multipurpose Small Lakes	258,156	--	--	--	258,156
Wheat Genetics Research	50,000	--	--	--	50,000
Streambank Stabilization	750,000	--	--	--	750,000
Total--Department of Agriculture	**$ 10,874,070**	**$ --**	**$ --**	**$ --**	**$ 10,874,070**
Health & Environment--Environment					
Contamination Remediation	689,369	--	--	--	689,369
Nonpoint Source Program	300,096	--	--	--	300,096
TMDL Initiatives	276,328	--	--	--	276,328
Watershed Rest. & Protect. Plans (WRAPS)	555,884	--	--	--	555,884
Total--KDHE--Environment	**$ 1,821,677**	**$ --**	**$ --**	**$ --**	**$ 1,821,677**
Kansas Water Office					
Assessment & Evaluation	542,381	--	--	--	542,381
GIS Data Base Development	112,306	--	--	--	112,306
MOU--Storage Operations & Maintenance	311,081	--	--	--	311,081
Stream Gaging	462,473	--	--	--	462,473
Technical Assistance to Water Users	520,741	--	--	--	520,741
Wichita Aquifer Recovery Project	449,225	--	--	--	449,225
John Redmond Reservoir Bonds	1,619,835	--	--	--	1,619,835
Streambank Stabilization	--	--	--	--	--
Total--Kansas Water Office	**$ 4,018,042**	**$ --**	**$ --**	**$ --**	**$ 4,018,042**
Total--Agriculture & Natural Resources	**$ 16,713,789**	**$ --**	**$ --**	**$ --**	**$ 16,713,789**
Total Expenditures	**$ 16,740,630**	**$ --**	**$ --**	**$ --**	**$ 16,740,630**

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

	FY 2016 Governor's Recommendation	Governor's Reductions & Amendments	Legislative Changes	Governor's Vetoes	FY 2016 Approved Budget
Education					
University of Kansas					
Geological Survey	26,841	--	--	--	26,841
Total--Education	**$ 26,841**	**$ --**	**$ --**	**$ --**	**$ 26,841**
Agriculture & Natural Resources					
Department of Agriculture					
Interstate Water Issues	445,201	--	(3,523)	--	441,678
Water Use Study	54,933	--	(856)	--	54,077
Subbasin Water Resources Management	723,823	--	(4,057)	--	719,766
Water Resources Cost-Share	1,948,289	--	--	--	1,948,289
Nonpoint Source Pollution Assistance	1,858,350	--	--	--	1,858,350
Aid to Conservation Districts	2,092,637	--	--	--	2,092,637
Conservation Reserve Enhancement Program	448,245	--	(2,205)	--	446,040
Watershed Dam Construction	576,434	--	--	--	576,434
Water Quality Buffer Initiatives	249,792	--	--	--	249,792
Riparian & Wetland Program	152,651	--	--	--	152,651
Multipurpose Small Lakes	258,156	--	--	--	258,156
Wheat Genetics Research	--	--	--	--	--
Streambank Stabilization	--	--	--	--	--
Total--Department of Agriculture	**$ 8,808,511**	**$ --**	**$ (10,641)**	**$ --**	**$ 8,797,870**
Health & Environment--Environment					
Contamination Remediation	689,371	--	(2,154)	--	687,217
Nonpoint Source Program	299,193	--	(3,787)	--	295,406
TMDL Initiatives	276,352	--	(1,299)	--	275,053
Watershed Rest. & Protect. Plans (WRAPS)	555,884	--	--	--	555,884
Total--KDHE--Environment	**$ 1,820,800**	**$ --**	**$ (7,240)**	**$ --**	**$ 1,813,560**
Kansas Water Office					
Assessment & Evaluation	570,725	--	--	--	570,725
GIS Data Base Development	112,306	--	--	--	112,306
MOU--Storage Operations & Maintenance	289,889	--	--	--	289,889
Stream Gaging	431,282	--	--	--	431,282
Technical Assistance to Water Users	364,238	--	--	--	364,238
Wichita Aquifer Recovery Project	--	--	--	--	--
John Redmond Reservoir Bonds	--	--	--	--	--
Streambank Stabilization	--	--	400,000	--	400,000
Total--Kansas Water Office	**$ 1,768,440**	**$ --**	**$ 400,000**	**$ --**	**$ 2,168,440**
Total--Agriculture & Natural Resources	**$ 12,397,751**	**$ --**	**$ 382,119**	**$ --**	**$ 12,779,870**
Total Expenditures	**$ 12,424,592**	**$ --**	**$ 382,119**	**$ --**	**$ 12,806,711**

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

	FY 2017 Governor's Recommendation	Governor's Reductions & Amendments	Legislative Changes	Governor's Vetoes	FY 2017 Approved Budget
Education					
University of Kansas					
Geological Survey	26,841	--	--	--	26,841
Total--Education	**$ 26,841**	**$ --**	**$ --**	**$ --**	**$ 26,841**
Agriculture & Natural Resources					
Department of Agriculture					
Interstate Water Issues	445,120	--	(6,367)	--	438,753
Water Use Study	54,914	--	(1,559)	--	53,355
Subbasin Water Resources Management	618,137	--	(4,942)	--	613,195
Water Resources Cost-Share	1,948,289	--	--	--	1,948,289
Nonpoint Source Pollution Assistance	1,858,350	--	--	--	1,858,350
Aid to Conservation Districts	2,092,637	--	--	--	2,092,637
Conservation Reserve Enhancement Program	448,219	--	(448,219)	--	--
Watershed Dam Construction	576,434	--	--	--	576,434
Water Quality Buffer Initiatives	249,792	--	--	--	249,792
Riparian & Wetland Program	152,651	--	--	--	152,651
Multipurpose Small Lakes	258,156	--	--	--	258,156
Wheat Genetics Research	--	--	--	--	--
Streambank Stabilization	--	--	--	--	--
Total--Department of Agriculture	**$ 8,702,699**	**$ --**	**$ (461,087)**	**$ --**	**$ 8,241,612**
Health & Environment--Environment					
Contamination Remediation	693,842	--	(3,911)	--	689,931
Nonpoint Source Program	307,244	--	(6,871)	--	300,373
TMDL Initiatives	279,261	--	(2,357)	--	276,904
Watershed Rest. & Protect. Plans (WRAPS)	555,884	--	--	--	555,884
Total--KDHE--Environment	**$ 1,836,231**	**$ --**	**$ (13,139)**	**$ --**	**$ 1,823,092**
Kansas Water Office					
Assessment & Evaluation	510,725	--	--	--	510,725
GIS Data Base Development	112,306	--	--	--	112,306
MOU--Storage Operations & Maintenance	289,889	--	--	--	289,889
Stream Gaging	431,282	--	--	--	431,282
Technical Assistance to Water Users	364,238	--	--	--	364,238
Wichita Aquifer Recovery Project	--	--	--	--	--
John Redmond Reservoir Bonds	916,550	--	--	--	916,550
Streambank Stabilization	--	--	400,000	--	400,000
Total--Kansas Water Office	**$ 2,624,990**	**$ --**	**$ 400,000**	**$ --**	**$ 3,024,990**
Total--Agriculture & Natural Resources	**$ 13,163,920**	**$ --**	**$ (74,226)**	**$ --**	**$ 13,089,694**
Total Expenditures	**$ 13,190,761**	**$ --**	**$ (74,226)**	**$ --**	**$ 13,116,535**

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

	FY 2015 Governor's Recommendation	Governor's Reductions & Amendments	Legislative Changes	Governor's Vetoes	FY 2015 Approved Budget
General Government					
Department of Administration					
Public Broadcasting Bonds	234,769	(26,540)	--	--	208,229
Statehouse Renovation Bonds	2,640,800	--	--	--	2,640,800
KPERS Pension Obligation Bonds	33,397,483	--	--	--	33,397,483
Total--Department of Administration	**$ 36,273,052**	**$ (26,540)**	**$ --**	**$ --**	**$ 36,246,512**
Total--General Government	**$ 36,273,052**	**$ (26,540)**	**$ --**	**$ --**	**$ 36,246,512**
Education					
Department of Education					
KPERS-School Employer Contribution	39,490,000	--	--	--	39,490,000
Total--Education	**$ 39,490,000**	**$ --**	**$ --**	**$ --**	**$ 39,490,000**
Total Expenditures	**$ 75,763,052**	**$ (26,540)**	**$ --**	**$ --**	**$ 75,736,512**

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

	FY 2016 Governor's Recommendation	Governor's Reductions & Amendments	Legislative Changes	Governor's Vetoes	FY 2016 Approved Budget
General Government					
Department of Administration					
Public Broadcasting Bonds	236,150	(133,081)	--	--	103,069
Statehouse Renovation Bonds	2,640,800	--	--	--	2,640,800
KPERS Pension Obligation Bonds	33,396,102	--	--	--	33,396,102
Total--Department of Administration	**$ 36,273,052**	**$ (133,081)**	**$ --**	**$ --**	**$ 36,139,971**
Total--General Government	**$ 36,273,052**	**$ (133,081)**	**$ --**	**$ --**	**$ 36,139,971**
Education					
Department of Education					
KPERS-School Employer Contribution	36,158,948	--	--	--	36,158,948
Total--Education	**$ 36,158,948**	**$ --**	**$ --**	**$ --**	**$ 36,158,948**
Total Expenditures	**$ 72,432,000**	**$ (133,081)**	**$ --**	**$ --**	**$ 72,298,919**

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

	FY 2017 Governor's Recommendation	Governor's Reductions & Amendments	Legislative Changes	Governor's Vetoes	FY 2017 Approved Budget
General Government					
Department of Administration					
Public Broadcasting Bonds	574,944	(134,082)	--	--	440,862
Statehouse Renovation Bonds	2,640,800	--	--	--	2,640,800
KPERS Pension Obligation Bonds	33,057,308	--	--	--	33,057,308
Total--Department of Administration	**$ 36,273,052**	**$ (134,082)**	**$ --**	**$ --**	**$ 36,138,970**
Total--General Government	**$ 36,273,052**	**$ (134,082)**	**$ --**	**$ --**	**$ 36,138,970**
Education					
Department of Education					
KPERS-School Employer Contribution	35,430,948	--	--	--	35,430,948
Total--Education	**$ 35,430,948**	**$ --**	**$ --**	**$ --**	**$ 35,430,948**
Total Expenditures	**$ 71,704,000**	**$ (134,082)**	**$ --**	**$ --**	**$ 71,569,918**

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

	FY 2015 Governor's Recommendation	Governor's Reductions & Amendments	Legislative Changes	Governor's Vetoes	FY 2015 Approved Budget
General Government					
Department of Administration	55,725,429	954,691	300,899	--	56,981,019
Kansas Corporation Commission	20,712,968	--	--	--	20,712,968
Citizens Utility Ratepayer Board	914,807	--	--	--	914,807
Kansas Human Rights Commission	1,442,537	--	--	--	1,442,537
Board of Indigents Defense Services	26,704,184	--	--	--	26,704,184
Health Care Stabilization	6,751,027	--	--	--	6,751,027
Kansas Public Employees Retirement Sys.	51,117,365	--	--	--	51,117,365
Department of Commerce	25,244,434	--	--	--	25,244,434
Kansas Lottery	284,829,854	4,226,000	(45,000)	--	289,010,854
Kansas Racing & Gaming Commission	8,594,609	--	--	--	8,594,609
Department of Revenue	89,449,719	918,543	(918,543)	--	89,449,719
Court of Tax Appeals	1,840,697	--	--	--	1,840,697
Abstracters Board of Examiners	22,460	--	--	--	22,460
Board of Accountancy	353,821	--	--	--	353,821
Office of the State Bank Commissioner	10,646,090	--	--	--	10,646,090
Board of Barbering	156,849	--	--	--	156,849
Behavioral Sciences Regulatory Board	688,923	--	--	--	688,923
Board of Cosmetology	931,281	--	--	--	931,281
Department of Credit Unions	1,117,694	--	--	--	1,117,694
Kansas Dental Board	390,203	--	--	--	390,203
Governmental Ethics Commission	630,254	--	--	--	630,254
Board of Healing Arts	4,366,207	--	--	--	4,366,207
Hearing Instruments Board of Examiners	28,627	--	--	--	28,627
Board of Mortuary Arts	285,146	--	--	--	285,146
Board of Nursing	2,590,604	--	--	--	2,590,604
Board of Examiners in Optometry	140,504	--	--	--	140,504
Board of Pharmacy	1,377,842	--	--	--	1,377,842
Real Estate Appraisal Board	317,367	--	--	--	317,367
Kansas Real Estate Commission	1,161,116	--	--	--	1,161,116
Office of the Securities Commissioner	2,920,211	--	--	--	2,920,211
Board of Technical Professions	632,327	--	--	--	632,327
Board of Veterinary Examiners	--	--	--	--	--
Office of the Governor	3,092,170	--	--	--	3,092,170
Attorney General	13,927,248	--	--	--	13,927,248
Insurance Department	12,217,048	--	--	--	12,217,048
Secretary of State	5,207,688	--	--	--	5,207,688
State Treasurer	4,409,282	--	--	--	4,409,282
Legislative Coordinating Council	549,678	--	--	--	549,678
Legislature	17,639,480	--	--	--	17,639,480
Legislative Research Department	3,654,231	--	--	--	3,654,231
Legislative Division of Post Audit	2,383,764	--	9,949	--	2,393,713
Revisor of Statutes	3,100,292	--	--	--	3,100,292
Judiciary	127,603,723	--	--	--	127,603,723
Judicial Council	577,004	--	--	--	577,004
Total--General Government	**$ 796,446,764**	**$ 6,099,234**	**$ (652,695)**	**$ --**	**$ 801,893,303**
Human Services					
Department for Aging & Disability Services	67,974,940	--	--	--	67,974,940
Kansas Neurological Institute	26,566,449	--	--	--	26,566,449
Larned State Hospital	57,624,993	--	--	--	57,624,993
Osawatomie State Hospital	29,856,380	2,000,000	--	--	31,856,380
Parsons State Hospital & Training Center	25,884,574	500,000	--	--	26,384,574
Subtotal--KDADS	**$ 207,907,336**	**$ 2,500,000**	**$ --**	**$ --**	**$ 210,407,336**

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

	FY 2016 Governor's Recommendation	Governor's Reductions & Amendments	Legislative Changes	Governor's Vetoes	FY 2016 Approved Budget
General Government					
Department of Administration	55,550,823	12,695,688	34,226,353	--	102,472,864
Kansas Corporation Commission	22,388,772	--	(192,429)	--	22,196,343
Citizens Utility Ratepayer Board	876,129	--	(15,739)	--	860,390
Kansas Human Rights Commission	1,426,175	--	(14,960)	--	1,411,215
Board of Indigents Defense Services	26,472,023	--	(177,173)	--	26,294,850
Health Care Stabilization	6,938,153	--	23,398	--	6,961,551
Kansas Public Employees Retirement Sys.	52,579,585	--	(112,573)	--	52,467,012
Department of Commerce	26,399,626	--	(210,640)	--	26,188,986
Kansas Lottery	285,364,594	4,970,000	(88,258)	--	290,246,336
Kansas Racing & Gaming Commission	10,292,440	--	(86,536)	--	10,205,904
Department of Revenue	84,368,490	837,085	262,854	--	85,468,429
Court of Tax Appeals	1,839,620	--	(19,816)	--	1,819,804
Abstracters Board of Examiners	22,500	--	--	--	22,500
Board of Accountancy	365,073	--	(2,426)	--	362,647
Office of the State Bank Commissioner	10,720,451	--	(119,462)	--	10,600,989
Board of Barbering	175,789	--	(1,423)	--	174,366
Behavioral Sciences Regulatory Board	737,252	--	(6,617)	--	730,635
Board of Cosmetology	909,129	--	(7,970)	--	901,159
Department of Credit Unions	1,178,291	--	(12,526)	--	1,165,765
Kansas Dental Board	403,712	--	(2,259)	--	401,453
Governmental Ethics Commission	623,071	--	(6,777)	--	616,294
Board of Healing Arts	4,685,415	--	(39,240)	--	4,646,175
Hearing Instruments Board of Examiners	29,157	--	--	--	29,157
Board of Mortuary Arts	302,625	--	(2,619)	--	300,006
Board of Nursing	2,773,697	--	(21,295)	--	2,752,402
Board of Examiners in Optometry	160,498	--	(721)	--	159,777
Board of Pharmacy	1,278,153	--	(8,586)	--	1,269,567
Real Estate Appraisal Board	318,409	--	(1,957)	--	316,452
Kansas Real Estate Commission	1,111,201	--	(7,715)	--	1,103,486
Office of the Securities Commissioner	3,243,812	--	(33,157)	--	3,210,655
Board of Technical Professions	637,564	--	(3,539)	--	634,025
Board of Veterinary Examiners	--	--	--	--	--
Office of the Governor	3,179,214	--	(41,597)	--	3,137,617
Attorney General	14,983,927	--	(965)	--	14,982,962
Insurance Department	12,813,421	--	(104,207)	--	12,709,214
Secretary of State	5,314,868	--	(37,717)	--	5,277,151
State Treasurer	4,566,445	--	(35,999)	--	4,530,446
Legislative Coordinating Council	547,345	--	(6,628)	--	540,717
Legislature	17,586,413	--	2,789,940	--	20,376,353
Legislative Research Department	3,643,586	--	(46,485)	--	3,597,101
Legislative Division of Post Audit	2,381,916	--	(29,572)	--	2,352,344
Revisor of Statutes	3,089,560	--	(30,656)	--	3,058,904
Judiciary	124,916,246	--	5,041,888	--	129,958,134
Judicial Council	584,124	--	(5,801)	--	578,323
Total--General Government	**$ 797,779,294**	**$ 18,502,773**	**$ 40,808,393**	**$ --**	**$ 857,090,460**
Human Services					
Department for Aging & Disability Services	66,415,779	3,450,000	(640,790)	--	69,224,989
Kansas Neurological Institute	25,140,733	--	(271,229)	--	24,869,504
Larned State Hospital	59,419,746	--	(675,356)	--	58,744,390
Osawatomie State Hospital	29,529,604	--	119,466	--	29,649,070
Parsons State Hospital & Training Center	25,680,439	--	(274,770)	--	25,405,669
Subtotal--KDADS	**$ 206,186,301**	**$ 3,450,000**	**$ (1,742,679)**	**$ --**	**$ 207,893,622**

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

	FY 2017 Governor's Recommendation	Governor's Reductions & Amendments	Legislative Changes	Governor's Vetoes	FY 2017 Approved Budget
General Government					
Department of Administration	53,777,754	13,609,619	44,481,157	--	111,868,530
Kansas Corporation Commission	22,281,401	--	(348,500)	--	21,932,901
Citizens Utility Ratepayer Board	881,580	--	15,437	--	897,017
Kansas Human Rights Commission	1,448,473	--	(34,887)	--	1,413,586
Board of Indigents Defense Services	27,527,764	--	(315,538)	--	27,212,226
Health Care Stabilization	7,709,405	--	9,070	--	7,718,475
Kansas Public Employees Retirement Sys.	54,584,761	--	(206,038)	--	54,378,723
Department of Commerce	26,992,754	--	(395,774)	--	26,596,980
Kansas Lottery	302,214,723	12,168,000	(159,828)	--	314,222,895
Kansas Racing & Gaming Commission	10,507,774	--	(165,561)	--	10,342,213
Department of Revenue	85,460,984	837,085	(1,154,701)	--	85,143,368
Court of Tax Appeals	1,911,181	--	(35,727)	--	1,875,454
Abstracters Board of Examiners	23,348	--	--	--	23,348
Board of Accountancy	374,554	--	(4,404)	--	370,150
Office of the State Bank Commissioner	11,255,951	--	(219,766)	--	11,036,185
Board of Barbering	179,222	--	(2,534)	--	176,688
Behavioral Sciences Regulatory Board	748,706	--	(11,663)	--	737,043
Board of Cosmetology	924,085	--	(14,464)	--	909,621
Department of Credit Unions	1,215,848	--	(22,904)	--	1,192,944
Kansas Dental Board	415,666	--	(4,102)	--	411,564
Governmental Ethics Commission	657,699	--	(11,628)	--	646,071
Board of Healing Arts	4,834,225	--	(71,248)	--	4,762,977
Hearing Instruments Board of Examiners	29,948	--	--	--	29,948
Board of Mortuary Arts	316,399	--	(4,748)	--	311,651
Board of Nursing	2,821,403	--	(38,555)	--	2,782,848
Board of Examiners in Optometry	163,398	--	(1,307)	--	162,091
Board of Pharmacy	1,154,474	--	(15,586)	--	1,138,888
Real Estate Appraisal Board	327,436	--	(3,552)	--	323,884
Kansas Real Estate Commission	1,154,158	--	(14,012)	--	1,140,146
Office of the Securities Commissioner	3,333,913	--	(60,178)	--	3,273,735
Board of Technical Professions	650,115	--	(6,423)	--	643,692
Board of Veterinary Examiners	--	--	394,343	--	394,343
Office of the Governor	3,245,136	--	(45,623)	--	3,199,513
Attorney General	15,139,612	--	(226,906)	--	14,912,706
Insurance Department	13,353,575	--	(189,221)	--	13,164,354
Secretary of State	5,499,117	--	(68,451)	--	5,430,666
State Treasurer	4,703,336	--	(65,333)	--	4,638,003
Legislative Coordinating Council	551,773	--	(12,659)	--	539,114
Legislature	17,604,220	--	(350,875)	--	17,253,345
Legislative Research Department	3,678,679	--	(81,175)	--	3,597,504
Legislative Division of Post Audit	2,401,604	--	(51,696)	--	2,349,908
Revisor of Statutes	3,111,655	--	(54,207)	--	3,057,448
Judiciary	128,521,995	--	8,658,295	--	137,180,290
Judicial Council	608,205	--	(10,569)	--	597,636
Total--General Government	**$ 824,298,009**	**$ 26,614,704**	**$ 49,077,959**	**$ --**	**$ 899,990,672**
Human Services					
Department for Aging & Disability Services	67,074,824	--	(829,592)	--	66,245,232
Kansas Neurological Institute	26,066,516	--	(491,971)	--	25,574,545
Larned State Hospital	63,974,126	--	(1,226,955)	--	62,747,171
Osawatomie State Hospital	30,768,760	--	(189,518)	--	30,579,242
Parsons State Hospital & Training Center	26,653,005	--	(498,500)	--	26,154,505
Subtotal--KDADS	**$ 214,537,231**	**$ --**	**$ (3,236,536)**	**$ --**	**$ 211,300,695**

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

	FY 2015 Governor's Recommendation	Governor's Reductions & Amendments	Legislative Changes	Governor's Vetoes	FY 2015 Approved Budget
Department for Children & Families	224,137,316	1,000,000	--	--	225,137,316
Health & Environment--Health	190,988,759	--	--	--	190,988,759
Department of Labor	37,245,829	--	--	--	37,245,829
Commission on Veterans Affairs	19,738,892	--	--	--	19,738,892
Kansas Guardianship Program	1,137,606	4,445	--	--	1,142,051
Total--Human Services	**$ 681,155,738**	**$ 3,504,445**	**$ --**	**$ --**	**$ 684,660,183**
Education					
Department of Education	34,004,536	--	--	--	34,004,536
School for the Blind	6,114,655	--	--	--	6,114,655
School for the Deaf	9,447,723	--	--	--	9,447,723
Subtotal--Department of Education	**$ 49,566,914**	**$ --**	**$ --**	**$ --**	**$ 49,566,914**
Board of Regents	7,881,185	(24,988)	--	--	7,856,197
Emporia State University	78,404,959	(632,469)	--	--	77,772,490
Fort Hays State University	92,849,437	(679,762)	--	--	92,169,675
Kansas State University	479,446,382	(2,150,195)	--	--	477,296,187
Kansas State University--ESARP	126,629,236	(949,476)	--	--	125,679,760
KSU--Veterinary Medical Center	44,887,022	(292,541)	--	--	44,594,481
Pittsburg State University	92,661,179	(733,458)	21,681	--	91,949,402
University of Kansas	636,850,538	(2,702,462)	--	--	634,148,076
University of Kansas Medical Center	324,524,214	(2,099,947)	--	--	322,424,267
Wichita State University	251,241,201	(1,489,632)	--	--	249,751,569
Subtotal--Regents	**$ 2,135,375,353**	**$ (11,754,930)**	**$ 21,681**	**$ --**	**$ 2,123,642,104**
Historical Society	6,123,725	--	--	--	6,123,725
State Library	4,468,244	--	--	--	4,468,244
Total--Education	**$ 2,195,534,236**	**$ (11,754,930)**	**$ 21,681**	**$ --**	**$ 2,183,800,987**
Public Safety					
Department of Corrections	112,117,551	(191,445)	--	--	111,926,106
El Dorado Correctional Facility	28,248,076	--	--	--	28,248,076
Ellsworth Correctional Facility	14,418,680	--	--	--	14,418,680
Hutchinson Correctional Facility	31,052,571	--	--	--	31,052,571
Lansing Correctional Facility	40,591,117	--	--	--	40,591,117
Larned Correctional Mental Health Facility	10,634,369	--	--	--	10,634,369
Norton Correctional Facility	15,676,010	--	--	--	15,676,010
Topeka Correctional Facility	15,250,877	--	--	--	15,250,877
Winfield Correctional Facility	13,177,442	--	--	--	13,177,442
Subtotal--Corrections	**$ 281,166,693**	**$ (191,445)**	**$ --**	**$ --**	**$ 280,975,248**
Kansas Juvenile Correctional Complex	15,028,874	--	--	--	15,028,874
Larned Juvenile Correctional Facility	8,530,600	--	--	--	8,530,600
Subtotal--Juvenile Justice	**$ 23,559,474**	**$ --**	**$ --**	**$ --**	**$ 23,559,474**
Adjutant General	32,676,538	(173,950)	--	--	32,502,588
Emergency Medical Services Board	1,191,926	--	--	--	1,191,926
State Fire Marshal	4,971,658	--	--	--	4,971,658
Highway Patrol	75,552,208	--	--	--	75,552,208
Kansas Bureau of Investigation	26,493,753	--	--	--	26,493,753
Comm. on Peace Officers Stand. & Training	585,353	--	--	--	585,353
Sentencing Commission	945,233	--	--	--	945,233
Total--Public Safety	**$ 447,142,836**	**$ (365,395)**	**$ --**	**$ --**	**$ 446,777,441**
Agriculture & Natural Resources					
Department of Agriculture	35,852,155	--	--	--	35,852,155
Health & Environment--Environment	53,863,420	--	--	--	53,863,420

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

	FY 2016 Governor's Recommendation	Governor's Reductions & Amendments	Legislative Changes	Governor's Vetoes	FY 2016 Approved Budget
Department for Children & Families	228,964,728	6,254,584	1,053,799	--	236,273,111
Health & Environment--Health	194,512,963	--	1,042,703	--	195,555,666
Department of Labor	37,122,361	--	(338,534)	--	36,783,827
Commission on Veterans Affairs	20,545,369	--	(211,999)	--	20,333,370
Kansas Guardianship Program	1,110,582	5,245	38,118	--	1,153,945
Total--Human Services	**$ 688,442,304**	**$ 9,709,829**	**$ (158,592)**	**$ --**	**$ 697,993,541**
Education					
Department of Education	31,229,087	--	(296,769)	--	30,932,318
School for the Blind	6,160,106	--	(84,049)	--	6,076,057
School for the Deaf	9,505,996	--	(123,889)	--	9,382,107
Subtotal--Department of Education	**$ 46,895,189**	**$ --**	**$ (504,707)**	**$ --**	**$ 46,390,482**
Board of Regents	8,238,709	--	(18,863)	--	8,219,846
Emporia State University	76,598,330	--	(229,420)	--	76,368,910
Fort Hays State University	94,191,441	--	(268,742)	--	93,922,699
Kansas State University	481,943,135	--	(1,267,711)	--	480,675,424
Kansas State University--ESARP	125,055,023	--	(297,712)	--	124,757,311
KSU--Veterinary Medical Center	45,189,742	--	(142,726)	--	45,047,016
Pittsburg State University	91,920,314	(38,596)	(304,341)	--	91,577,377
University of Kansas	625,402,376	--	(1,295,492)	--	624,106,884
University of Kansas Medical Center	321,798,695	--	(1,111,510)	--	320,687,185
Wichita State University	249,979,983	--	(511,103)	--	249,468,880
Subtotal--Regents	**$ 2,120,317,748**	**$ (38,596)**	**$ (5,447,620)**	**$ --**	**$ 2,114,831,532**
Historical Society	5,923,717	--	(74,826)	--	5,848,891
State Library	3,931,309	--	(23,514)	--	3,907,795
Total--Education	**$ 2,177,067,963**	**$ (38,596)**	**$ (6,050,667)**	**$ --**	**$ 2,170,978,700**
Public Safety					
Department of Corrections	116,165,069	(482,250)	(1,242,628)	--	114,440,191
El Dorado Correctional Facility	28,054,058	--	(364,150)	--	27,689,908
Ellsworth Correctional Facility	14,310,949	--	(184,735)	--	14,126,214
Hutchinson Correctional Facility	30,804,535	--	(400,979)	--	30,403,556
Lansing Correctional Facility	40,597,689	--	(531,730)	--	40,065,959
Larned Correctional Mental Health Facility	10,541,419	--	(146,788)	--	10,394,631
Norton Correctional Facility	15,546,525	--	(218,998)	--	15,327,527
Topeka Correctional Facility	15,020,682	--	(204,958)	--	14,815,724
Winfield Correctional Facility	13,121,514	--	(166,505)	--	12,955,009
Subtotal--Corrections	**$ 284,162,440**	**$ (482,250)**	**$ (3,461,471)**	**$ --**	**$ 280,218,719**
Kansas Juvenile Correctional Complex	14,945,854	--	(139,449)	--	14,806,405
Larned Juvenile Correctional Facility	8,463,717	--	(83,735)	--	8,379,982
Subtotal--Juvenile Justice	**$ 23,409,571**	**$ --**	**$ (223,184)**	**$ --**	**$ 23,186,387**
Adjutant General	30,933,086	32,291	(182,311)	--	30,783,066
Emergency Medical Services Board	1,219,080	--	(10,875)	--	1,208,205
State Fire Marshal	5,421,681	--	166,665	--	5,588,346
Highway Patrol	75,442,451	--	330,993	--	75,773,444
Kansas Bureau of Investigation	29,905,464	--	830,230	--	30,735,694
Comm. on Peace Officers Stand. & Training	583,289	--	(3,173)	--	580,116
Sentencing Commission	927,170	--	6,008	--	933,178
Total--Public Safety	**$ 452,004,232**	**$ (449,959)**	**$ (2,547,118)**	**$ --**	**$ 449,007,155**
Agriculture & Natural Resources					
Department of Agriculture	34,986,830	--	(318,062)	--	34,668,768
Health & Environment--Environment	53,517,209	--	(381,337)	--	53,135,872

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

	FY 2017 Governor's Recommendation	Governor's Reductions & Amendments	Legislative Changes	Governor's Vetoes	FY 2017 Approved Budget
Department for Children & Families	231,905,610	6,254,583	(1,953,650)	--	236,206,543
Health & Environment--Health	176,121,022	--	4,034,763	--	180,155,785
Department of Labor	39,244,820	--	(613,528)	--	38,631,292
Commission on Veterans Affairs	20,159,011	--	(373,621)	--	19,785,390
Kansas Guardianship Program	1,110,271	5,556	38,268	--	1,154,095
Total--Human Services	**$ 683,077,965**	**$ 6,260,139**	**$ (2,104,304)**	**$ --**	**$ 687,233,800**
Education					
Department of Education	31,152,328	--	(488,175)	--	30,664,153
School for the Blind	6,350,820	--	(147,839)	--	6,202,981
School for the Deaf	9,877,658	--	(212,749)	--	9,664,909
Subtotal--Department of Education	**$ 47,380,806**	**$ --**	**$ (848,763)**	**$ --**	**$ 46,532,043**
Board of Regents	8,250,671	--	(26,967)	--	8,223,704
Emporia State University	78,165,864	--	(351,630)	--	77,814,234
Fort Hays State University	96,795,144	--	(390,602)	--	96,404,542
Kansas State University	485,556,228	--	(244,447)	--	485,311,781
Kansas State University--ESARP	127,406,347	--	(414,746)	--	126,991,601
KSU--Veterinary Medical Center	46,289,505	--	(213,683)	--	46,075,822
Pittsburg State University	93,108,787	(28,596)	(449,780)	--	92,630,411
University of Kansas	645,427,705	--	(1,686,582)	--	643,741,123
University of Kansas Medical Center	335,275,960	--	(1,741,617)	--	333,534,343
Wichita State University	256,042,156	--	(811,510)	--	255,230,646
Subtotal--Regents	**$ 2,172,318,367**	**$ (28,596)**	**$ (6,331,564)**	**$ --**	**$ 2,165,958,207**
Historical Society	5,982,424	--	(117,180)	--	5,865,244
State Library	3,984,629	--	(39,574)	--	3,945,055
Total--Education	**$ 2,229,666,226**	**$ (28,596)**	**$ (7,337,081)**	**$ --**	**$ 2,222,300,549**
Public Safety					
Department of Corrections	121,679,368	(961,400)	(3,275,858)	--	117,442,110
El Dorado Correctional Facility	28,970,567	--	(612,720)	--	28,357,847
Ellsworth Correctional Facility	14,708,816	--	(309,621)	--	14,399,195
Hutchinson Correctional Facility	31,893,610	--	(673,336)	--	31,220,274
Lansing Correctional Facility	41,964,544	--	(896,800)	--	41,067,744
Larned Correctional Mental Health Facility	10,869,125	--	(244,906)	--	10,624,219
Norton Correctional Facility	16,117,185	--	(377,342)	--	15,739,843
Topeka Correctional Facility	15,737,241	--	(344,618)	--	15,392,623
Winfield Correctional Facility	13,562,352	--	(278,849)	--	13,283,503
Subtotal--Corrections	**$ 295,502,808**	**$ (961,400)**	**$ (7,014,050)**	**$ --**	**$ 287,527,358**
Kansas Juvenile Correctional Complex	15,338,899	--	(252,722)	--	15,086,177
Larned Juvenile Correctional Facility	8,687,479	--	(150,830)	--	8,536,649
Subtotal--Juvenile Justice	**$ 24,026,378**	**$ --**	**$ (403,552)**	**$ --**	**$ 23,622,826**
Adjutant General	31,563,162	(910,319)	(307,888)	--	30,344,955
Emergency Medical Services Board	1,254,314	--	(19,733)	--	1,234,581
State Fire Marshal	5,515,543	--	189,262	--	5,704,805
Highway Patrol	76,902,592	--	171,081	--	77,073,673
Kansas Bureau of Investigation	30,443,861	--	703,132	--	31,146,993
Comm. on Peace Officers Stand. & Training	599,744	--	(5,759)	--	593,985
Sentencing Commission	974,428	--	(2,919)	--	971,509
Total--Public Safety	**$ 466,782,830**	**$ (1,871,719)**	**$ (6,690,426)**	**$ --**	**$ 458,220,685**
Agriculture & Natural Resources					
Department of Agriculture	34,967,459	--	(632,001)	--	34,335,458
Health & Environment--Environment	54,658,591	--	(690,924)	--	53,967,667

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

	FY 2015 Governor's Recommendation	Governor's Reductions & Amendments	Legislative Changes	Governor's Vetoes	FY 2015 Approved Budget
Kansas State Fair	5,254,225	--	--	--	5,254,225
Kansas Water Office	9,682,385	--	--	--	9,682,385
Department of Wildlife, Parks & Tourism	56,358,042	--	--	--	56,358,042
Total--Ag. & Natural Resources	**$ 161,010,227**	**$ --**	**$ --**	**$ --**	**$ 161,010,227**
Transportation					
Department of Administration	5,608,401	(1,279,370)	--	--	4,329,031
Kansas Department of Transportation	279,494,412	--	--	--	279,494,412
Total--Transportation	**$ 285,102,813**	**$ (1,279,370)**	**$ --**	**$ --**	**$ 283,823,443**
KPERS Policy Changes	--	--	--	--	--
Statewide IT Savings	(3,800,000)	--	--	--	(3,800,000)
Statewide $50.0 Million Reductions	--	--	--	--	--
Total Expenditures	**$ 4,562,592,614**	**$ (3,796,016)**	**$ (631,014)**	**$ --**	**$ 4,558,165,584**

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

	FY 2016 Governor's Recommendation	Governor's Reductions & Amendments	Legislative Changes	Governor's Vetoes	FY 2016 Approved Budget
Kansas State Fair	5,149,018	--	(18,245)	--	5,130,773
Kansas Water Office	6,342,234	--	380,334	--	6,722,568
Department of Wildlife, Parks & Tourism	59,384,868	--	(349,785)	--	59,035,083
Total--Ag. & Natural Resources	**$ 159,380,159**	**$ --**	**$ (687,095)**	**$ --**	**$ 158,693,064**
Transportation					
Department of Administration	6,409,712	(5,355,499)	--	--	1,054,213
Kansas Department of Transportation	282,039,530	--	(1,150,087)	--	280,889,443
Total--Transportation	**$ 288,449,242**	**$ (5,355,499)**	**$ (1,150,087)**	**$ --**	**$ 281,943,656**
KPERS Policy Changes	(58,579,534)	--	58,579,534	--	--
Statewide IT Savings	(15,000,000)	--	--	--	(15,000,000)
Statewide $50.0 Million Reductions	--	(50,000,000)	--	--	(50,000,000)
Total Expenditures	**$ 4,489,543,660**	**$ (27,631,452)**	**$ 88,794,368**	**$ --**	**$ 4,550,706,576**

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

	FY 2017 Governor's Recommendation	Governor's Reductions & Amendments	Legislative Changes	Governor's Vetoes	FY 2017 Approved Budget
Kansas State Fair	5,199,697	--	(32,581)	--	5,167,116
Kansas Water Office	8,524,848	--	364,731	--	8,889,579
Department of Wildlife, Parks & Tourism	60,494,022	--	(635,658)	--	59,858,364
Total--Ag. & Natural Resources	**$ 163,844,617**	**$ --**	**$ (1,626,433)**	**$ --**	**$ 162,218,184**
Transportation					
Department of Administration	5,977,018	(5,355,499)	--	--	621,519
Kansas Department of Transportation	288,843,108	--	(2,136,878)	--	286,706,230
Total--Transportation	**$ 294,820,126**	**$ (5,355,499)**	**$ (2,136,878)**	**$ --**	**$ 287,327,749**
KPERS Policy Changes	(119,458,061)	--	119,458,061	--	--
Statewide IT Savings	(15,000,000)	--	--	--	(15,000,000)
Statewide $50.0 Million Reductions	--	--	--	--	--
Total Expenditures	**$ 4,528,031,712**	**$ 25,619,029**	**$ 148,640,898**	**$ --**	**$ 4,702,291,639**

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

	FY 2015 Governor's Recommendation	Governor's Reductions & Amendments	Legislative Changes	Governor's Vetoes	FY 2015 Approved Budget
General Government					
Department of Administration	18,430,914	1,226,443	300,899	--	19,958,256
Kansas Human Rights Commission	1,059,569	--	--	--	1,059,569
Board of Indigents Defense Services	26,107,206	--	--	--	26,107,206
Department of Revenue	14,058,190	--	--	--	14,058,190
Court of Tax Appeals	835,504	--	--	--	835,504
Governmental Ethics Commission	378,756	--	--	--	378,756
Office of the Governor	2,493,257	--	--	--	2,493,257
Attorney General	4,680,060	--	--	--	4,680,060
Secretary of State	43,120	--	--	--	43,120
Legislative Coordinating Council	549,678	--	--	--	549,678
Legislature	17,533,670	--	--	--	17,533,670
Legislative Research Department	3,642,231	--	--	--	3,642,231
Legislative Division of Post Audit	2,383,764	--	9,949	--	2,393,713
Revisor of Statutes	3,100,292	--	--	--	3,100,292
Judiciary	97,544,305	--	--	--	97,544,305
Total--General Government	**$ 192,840,516**	**$ 1,226,443**	**$ 310,848**	**$ --**	**$ 194,377,807**
Human Services					
Department for Aging & Disability Services	28,115,263	--	--	--	28,115,263
Kansas Neurological Institute	11,030,478	--	--	--	11,030,478
Larned State Hospital	42,588,708	--	--	--	42,588,708
Osawatomie State Hospital	12,835,130	--	--	--	12,835,130
Parsons State Hospital & Training Center	11,063,996	--	--	--	11,063,996
Rainbow Mental Health Facility	--	--	--	--	--
Subtotal--KDADS	**$ 105,633,575**	**$ --**	**$ --**	**$ --**	**$ 105,633,575**
Department for Children & Families	95,772,132	--	--	--	95,772,132
Health & Environment--Health	19,122,871	--	--	--	19,122,871
Department of Labor	325,600	--	--	--	325,600
Commission on Veterans Affairs	6,918,008	--	--	--	6,918,008
Kansas Guardianship Program	1,137,606	4,445	--	--	1,142,051
Total--Human Services	**$ 228,909,792**	**$ 4,445**	**$ --**	**$ --**	**$ 228,914,237**
Education					
Department of Education	12,010,437	--	--	--	12,010,437
School for the Blind	5,360,614	--	--	--	5,360,614
School for the Deaf	8,776,164	--	--	--	8,776,164
Subtotal--Department of Education	**$ 26,147,215**	**$ --**	**$ --**	**$ --**	**$ 26,147,215**
Board of Regents	4,520,070	(24,988)	--	--	4,495,082
Emporia State University	31,594,452	(632,469)	--	--	30,961,983
Fort Hays State University	33,933,026	(679,762)	--	--	33,253,264
Kansas State University	106,009,763	(2,150,195)	--	--	103,859,568
Kansas State University--ESARP	47,473,775	(949,476)	--	--	46,524,299
KSU--Veterinary Medical Center	14,127,057	(292,541)	--	--	13,834,516
Pittsburg State University	35,734,655	(733,458)	21,681	--	35,022,878
University of Kansas	137,168,039	(2,702,462)	--	--	134,465,577
University of Kansas Medical Center	101,154,651	(2,099,947)	--	--	99,054,704
Wichita State University	72,471,613	(1,489,632)	--	--	70,981,981
Subtotal--Regents	**$ 584,187,101**	**$ (11,754,930)**	**$ 21,681**	**$ --**	**$ 572,453,852**

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

	FY 2016 Governor's Recommendation	Governor's Reductions & Amendments	Legislative Changes	Governor's Vetoes	FY 2016 Approved Budget
General Government					
Department of Administration	20,482,315	13,716,749	33,262,579	--	67,461,643
Kansas Human Rights Commission	1,061,846	--	(16,653)	--	1,045,193
Board of Indigents Defense Services	25,886,324	--	(176,741)	--	25,709,583
Department of Revenue	13,687,461	--	(190,324)	--	13,497,137
Court of Tax Appeals	816,466	--	(10,037)	--	806,429
Governmental Ethics Commission	374,537	--	(4,820)	--	369,717
Office of the Governor	2,552,163	--	(39,497)	--	2,512,666
Attorney General	4,537,560	--	(59,779)	--	4,477,781
Secretary of State	--	--	--	--	--
Legislative Coordinating Council	547,345	--	(6,628)	--	540,717
Legislature	17,512,813	--	2,789,940	--	20,302,753
Legislative Research Department	3,631,586	--	(46,485)	--	3,585,101
Legislative Division of Post Audit	2,381,916	--	(29,572)	--	2,352,344
Revisor of Statutes	3,089,560	--	(30,656)	--	3,058,904
Judiciary	96,689,750	--	5,215,000	--	101,904,750
Total--General Government	**$ 193,251,642**	**$ 13,716,749**	**$ 40,656,327**	**$ --**	**$ 247,624,718**
Human Services					
Department for Aging & Disability Services	28,661,047	3,450,000	(151,098)	--	31,959,949
Kansas Neurological Institute	9,509,289	--	(103,243)	--	9,406,046
Larned State Hospital	44,363,780	--	(577,076)	--	43,786,704
Osawatomie State Hospital	12,482,443	--	266,378	--	12,748,821
Parsons State Hospital & Training Center	10,850,359	--	(137,135)	--	10,713,224
Rainbow Mental Health Facility	--	--	--	--	--
Subtotal--KDADS	**$ 105,866,918**	**$ 3,450,000**	**$ (702,174)**	**$ --**	**$ 108,614,744**
Department for Children & Families	100,438,665	--	(640,788)	--	99,797,877
Health & Environment--Health	18,044,015	--	(165,636)	--	17,878,379
Department of Labor	318,309	--	(3,406)	--	314,903
Commission on Veterans Affairs	7,048,726	--	(80,910)	--	6,967,816
Kansas Guardianship Program	1,110,582	5,245	38,118	--	1,153,945
Total--Human Services	**$ 232,827,215**	**$ 3,455,245**	**$ (1,554,796)**	**$ --**	**$ 234,727,664**
Education					
Department of Education	12,806,100	--	(185,836)	--	12,620,264
School for the Blind	5,381,873	--	(81,326)	--	5,300,547
School for the Deaf	8,797,619	--	(122,376)	--	8,675,243
Subtotal--Department of Education	**$ 26,985,592**	**$ --**	**$ (389,538)**	**$ --**	**$ 26,596,054**
Board of Regents	4,729,259	--	(11,834)	--	4,717,425
Emporia State University	31,260,444	--	(132,261)	--	31,128,183
Fort Hays State University	33,615,521	--	(134,921)	--	33,480,600
Kansas State University	105,216,062	--	(411,996)	--	104,804,066
Kansas State University--ESARP	47,101,546	--	(145,273)	--	46,956,273
KSU--Veterinary Medical Center	14,536,939	--	(45,917)	--	14,491,022
Pittsburg State University	35,177,727	(38,596)	(184,860)	--	34,954,271
University of Kansas	135,932,220	--	(421,637)	--	135,510,583
University of Kansas Medical Center	100,507,367	--	(728,914)	--	99,778,453
Wichita State University	73,887,534	--	(248,692)	--	73,638,842
Subtotal--Regents	**$ 581,964,619**	**$ (38,596)**	**$ (2,466,305)**	**$ --**	**$ 579,459,718**

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

	FY 2017 Governor's Recommendation	Governor's Reductions & Amendments	Legislative Changes	Governor's Vetoes	FY 2017 Approved Budget
General Government					
Department of Administration	19,988,791	14,730,520	43,545,301	--	78,264,612
Kansas Human Rights Commission	1,103,793	--	(27,278)	--	1,076,515
Board of Indigents Defense Services	26,942,072	--	(314,712)	--	26,627,360
Department of Revenue	15,434,196	--	(350,755)	--	15,083,441
Court of Tax Appeals	816,347	--	(18,066)	--	798,281
Governmental Ethics Commission	390,619	--	(8,068)	--	382,551
Office of the Governor	2,605,498	--	(42,429)	--	2,563,069
Attorney General	4,750,774	--	(106,787)	--	4,643,987
Secretary of State	--	--	--	--	--
Legislative Coordinating Council	551,773	--	(12,659)	--	539,114
Legislature	17,532,620	--	(350,875)	--	17,181,745
Legislative Research Department	3,666,679	--	(81,175)	--	3,585,504
Legislative Division of Post Audit	2,401,604	--	(51,696)	--	2,349,908
Revisor of Statutes	3,111,655	--	(54,207)	--	3,057,448
Judiciary	96,706,812	--	8,978,412	--	105,685,224
Total--General Government	**$ 196,003,233**	**$ 14,730,520**	**$ 51,105,006**	**$ --**	**$ 261,838,759**
Human Services					
Department for Aging & Disability Services	28,943,867	--	(212,372)	--	28,731,495
Kansas Neurological Institute	10,439,098	--	(187,327)	--	10,251,771
Larned State Hospital	48,840,917	--	(1,048,534)	--	47,792,383
Osawatomie State Hospital	13,698,708	--	65,209	--	13,763,917
Parsons State Hospital & Training Center	11,832,338	--	(248,851)	--	11,583,487
Rainbow Mental Health Facility	--	--	--	--	--
Subtotal--KDADS	**$ 113,754,928**	**$ --**	**$ (1,631,875)**	**$ --**	**$ 112,123,053**
Department for Children & Families	101,553,529	--	(2,197,948)	--	99,355,581
Health & Environment--Health	18,361,380	--	600,604	--	18,961,984
Department of Labor	318,284	--	(5,219)	--	313,065
Commission on Veterans Affairs	6,965,975	--	(131,668)	--	6,834,307
Kansas Guardianship Program	1,110,271	5,556	38,268	--	1,154,095
Total--Human Services	**$ 242,064,367**	**$ 5,556**	**$ (3,327,838)**	**$ --**	**$ 238,742,085**
Education					
Department of Education	13,091,813	--	(288,699)	--	12,803,114
School for the Blind	5,577,226	--	(143,018)	--	5,434,208
School for the Deaf	9,065,702	--	(210,004)	--	8,855,698
Subtotal--Department of Education	**$ 27,734,741**	**$ --**	**$ (641,721)**	**$ --**	**$ 27,093,020**
Board of Regents	4,658,651	--	(16,943)	--	4,641,708
Emporia State University	31,971,018	--	(207,933)	--	31,763,085
Fort Hays State University	34,186,662	--	(194,497)	--	33,992,165
Kansas State University	107,571,209	--	(643,018)	--	106,928,191
Kansas State University--ESARP	47,861,006	--	(202,169)	--	47,658,837
KSU--Veterinary Medical Center	14,828,556	--	(68,944)	--	14,759,612
Pittsburg State University	36,135,897	(28,596)	(267,718)	--	35,839,583
University of Kansas	139,353,553	--	(597,658)	--	138,755,895
University of Kansas Medical Center	104,696,558	--	(1,320,535)	--	103,376,023
Wichita State University	75,292,274	--	(422,883)	--	74,869,391
Subtotal--Regents	**$ 596,555,384**	**$ (28,596)**	**$ (3,942,298)**	**$ --**	**$ 592,584,490**

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

	FY 2015 Governor's Recommendation	Governor's Reductions & Amendments	Legislative Changes	Governor's Vetoes	FY 2015 Approved Budget
Historical Society	4,175,205	--	--	--	4,175,205
State Library	2,678,006	--	--	--	2,678,006
Total--Education	**$ 617,187,527**	**$ (11,754,930)**	**$ 21,681**	**$ --**	**$ 605,454,278**
Public Safety					
Department of Corrections	103,048,979	(191,445)	--	--	102,857,534
El Dorado Correctional Facility	28,227,473	--	--	--	28,227,473
Ellsworth Correctional Facility	14,356,164	--	--	--	14,356,164
Hutchinson Correctional Facility	30,822,953	--	--	--	30,822,953
Lansing Correctional Facility	40,251,117	--	--	--	40,251,117
Larned Correctional Mental Health Facility	10,634,369	--	--	--	10,634,369
Norton Correctional Facility	15,509,621	--	--	--	15,509,621
Topeka Correctional Facility	14,842,230	--	--	--	14,842,230
Winfield Correctional Facility	12,899,732	--	--	--	12,899,732
Subtotal--Corrections	**$ 270,592,638**	**$ (191,445)**	**$ --**	**$ --**	**$ 270,401,193**
Kansas Juvenile Correctional Complex	14,580,140	--	--	--	14,580,140
Larned Juvenile Correctional Facility	8,441,782	--	--	--	8,441,782
Subtotal--Juvenile Justice	**$ 23,021,922**	**$ --**	**$ --**	**$ --**	**$ 23,021,922**
Adjutant General	6,175,091	(173,950)	--	--	6,001,141
Kansas Bureau of Investigation	16,191,372	--	--	--	16,191,372
Sentencing Commission	683,726	--	--	--	683,726
Total--Public Safety	**$ 316,664,749**	**$ (365,395)**	**$ --**	**$ --**	**$ 316,299,354**
Agriculture & Natural Resources					
Department of Agriculture	9,533,983	--	--	--	9,533,983
Health & Environment--Environment	5,012,801	--	--	--	5,012,801
Kansas State Fair	312,700	--	--	--	312,700
Kansas Water Office	1,159,460	--	--	--	1,159,460
Total--Ag. & Natural Resources	**$ 16,018,944**	**$ --**	**$ --**	**$ --**	**$ 16,018,944**
Transportation					
Department of Administration	5,608,401	(1,279,370)	--	--	4,329,031
Total--Transportation	**$ 5,608,401**	**$ (1,279,370)**	**$ --**	**$ --**	**$ 4,329,031**
KPERS Policy Changes	(3,800,000)	--	--	--	(3,800,000)
Statewide IT Savings	--	--	--	--	--
Statewide $50.0 Million Reductions	--	--	--	--	--
Total Expenditures	**$ 1,373,429,929**	**$ (12,168,807)**	**$ 332,529**	**$ --**	**$ 1,361,593,651**

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

	FY 2016 Governor's Recommendation	Governor's Reductions & Amendments	Legislative Changes	Governor's Vetoes	FY 2016 Approved Budget
Historical Society	4,064,948	--	(59,079)	--	4,005,869
State Library	2,637,158	--	(17,736)	--	2,619,422
Total--Education	**$ 615,652,317**	**$ (38,596)**	**$ (2,932,658)**	**$ --**	**$ 612,681,063**
Public Safety					
Department of Corrections	105,651,095	(482,250)	(1,222,925)	--	103,945,920
El Dorado Correctional Facility	28,034,058	--	(364,150)	--	27,669,908
Ellsworth Correctional Facility	14,245,676	--	(183,966)	--	14,061,710
Hutchinson Correctional Facility	30,578,650	--	(397,701)	--	30,180,949
Lansing Correctional Facility	40,257,689	--	(531,730)	--	39,725,959
Larned Correctional Mental Health Facility	10,541,419	--	(146,788)	--	10,394,631
Norton Correctional Facility	15,378,849	--	(216,549)	--	15,162,300
Topeka Correctional Facility	14,717,001	--	(200,735)	--	14,516,266
Winfield Correctional Facility	12,836,136	--	(162,264)	--	12,673,872
Subtotal--Corrections	**$ 272,240,573**	**$ (482,250)**	**$ (3,426,808)**	**$ --**	**$ 268,331,515**
Kansas Juvenile Correctional Complex	14,475,854	--	(139,449)	--	14,336,405
Larned Juvenile Correctional Facility	8,374,899	--	(83,735)	--	8,291,164
Subtotal--Juvenile Justice	**$ 22,850,753**	**$ --**	**$ (223,184)**	**$ --**	**$ 22,627,569**
Adjutant General	5,385,831	32,291	(52,799)	--	5,365,323
Kansas Bureau of Investigation	20,799,587	--	(114,041)	--	20,685,546
Sentencing Commission	829,114	--	6,659	--	835,773
Total--Public Safety	**$ 322,105,858**	**$ (449,959)**	**$ (3,810,173)**	**$ --**	**$ 317,845,726**
Agriculture & Natural Resources					
Department of Agriculture	9,316,718	--	(119,646)	--	9,197,072
Health & Environment--Environment	4,191,220	--	(48,152)	--	4,143,068
Kansas State Fair	285,950	--	--	--	285,950
Kansas Water Office	1,134,483	--	(13,619)	--	1,120,864
Total--Ag. & Natural Resources	**$ 14,928,371**	**$ --**	**$ (181,417)**	**$ --**	**$ 14,746,954**
Transportation					
Department of Administration	6,409,712	(5,355,499)	--	--	1,054,213
Total--Transportation	**$ 6,409,712**	**$ (5,355,499)**	**$ --**	**$ --**	**$ 1,054,213**
KPERS Policy Changes	(39,604,323)	--	39,604,323	--	--
Statewide IT Savings	(15,000,000)	--	--	--	(15,000,000)
Statewide $50.0 Million Reductions	--	(50,000,000)	--	--	(50,000,000)
Total Expenditures	**$ 1,330,570,792**	**$ (38,672,060)**	**$ 71,781,606**	**$ --**	**$ 1,363,680,338**

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

	FY 2017 Governor's Recommendation	Governor's Reductions & Amendments	Legislative Changes	Governor's Vetoes	FY 2017 Approved Budget
Historical Society	4,145,657	--	(88,199)	--	4,057,458
State Library	2,637,047	--	(29,088)	--	2,607,959
Total--Education	**$ 631,072,829**	**$ (28,596)**	**$ (4,701,306)**	**$ --**	**$ 626,342,927**
Public Safety					
Department of Corrections	111,379,883	(961,400)	(3,243,168)	--	107,175,315
El Dorado Correctional Facility	28,950,567	--	(612,720)	--	28,337,847
Ellsworth Correctional Facility	14,640,651	--	(308,316)	--	14,332,335
Hutchinson Correctional Facility	31,661,604	--	(667,812)	--	30,993,792
Lansing Correctional Facility	41,624,544	--	(896,800)	--	40,727,744
Larned Correctional Mental Health Facility	10,869,125	--	(244,906)	--	10,624,219
Norton Correctional Facility	15,941,923	--	(373,210)	--	15,568,713
Topeka Correctional Facility	15,180,937	--	(337,497)	--	14,843,440
Winfield Correctional Facility	13,263,722	--	(271,782)	--	12,991,940
Subtotal--Corrections	**$ 283,512,956**	**$ (961,400)**	**$ (6,956,211)**	**$ --**	**$ 275,595,345**
Kansas Juvenile Correctional Complex	14,879,684	--	(252,722)	--	14,626,962
Larned Juvenile Correctional Facility	8,598,661	--	(150,830)	--	8,447,831
Subtotal--Juvenile Justice	**$ 23,478,345**	**$ --**	**$ (403,552)**	**$ --**	**$ 23,074,793**
Adjutant General	6,407,684	(910,319)	(76,603)	--	5,420,762
Kansas Bureau of Investigation	21,290,681	--	(195,321)	--	21,095,360
Sentencing Commission	898,159	--	(1,755)	--	896,404
Total--Public Safety	**$ 335,587,825**	**$ (1,871,719)**	**$ (7,633,442)**	**$ --**	**$ 326,082,664**
Agriculture & Natural Resources					
Department of Agriculture	9,806,023	--	(211,055)	--	9,594,968
Health & Environment--Environment	4,330,625	--	(85,531)	--	4,245,094
Kansas State Fair	263,550	--	--	--	263,550
Kansas Water Office	1,184,599	--	(24,292)	--	1,160,307
Total--Ag. & Natural Resources	**$ 15,584,797**	**$ --**	**$ (320,878)**	**$ --**	**$ 15,263,919**
Transportation					
Department of Administration	5,977,018	(5,355,499)	--	--	621,519
Total--Transportation	**$ 5,977,018**	**$ (5,355,499)**	**$ --**	**$ --**	**$ 621,519**
KPERS Policy Changes	(92,888,394)	--	92,888,394	--	--
Statewide IT Savings	(15,000,000)	--	--	--	(15,000,000)
Statewide $50.0 Million Reductions	--	--	--	--	--
Total Expenditures	**$ 1,318,401,675**	**$ 7,480,262**	**$ 128,009,936**	**$ --**	**$ 1,453,891,873**

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

	FY 2015 Governor's Recommendation	Governor's Reductions & Amendments	Legislative Changes	Governor's Vetoes	FY 2015 Approved Budget
General Government					
Department of Administration					
Federal Flood Control Act Payments	650,000	--	--	--	650,000
Department of Commerce					
Child Care Development Block Grant	50,000	--	--	--	50,000
Workforce Services	650,000	--	--	--	650,000
Community Development Block Grant	18,834,794	--	--	--	18,834,794
Total--Department of Commerce	**$ 19,534,794**	**$ --**	**$ --**	**$ --**	**$ 19,534,794**
Kansas Lottery					
Expanded Lottery Act Payments	10,602,000	174,000	--	--	10,776,000
Department of Revenue					
Sand Royalties	34,250	--	--	--	34,250
County Treasurer Vehicle Licensing	175,250	--	--	--	175,250
Oil & Gas Severance Taxes	19,165,120	--	--	--	19,165,120
Special County Mineral Production Taxes	10,700,000	--	--	--	10,700,000
County Drug Tax Enforcement	1,024,740	--	--	--	1,024,740
County Assisted Mass Appraisal System	20,000	--	--	--	20,000
Total--Department of Revenue	**$ 31,119,360**	**$ --**	**$ --**	**$ --**	**$ 31,119,360**
Office of the Governor					
Federal & Other Grant Programs	1,634,608	--	--	--	1,634,608
Attorney General					
Grants	25,000	--	--	--	25,000
Insurance Department					
Firefighter Association Grants	10,250,000	--	--	--	10,250,000
Secretary of State					
Help America Vote Act (HAVA)	300,000	--	--	--	300,000
State Treasurer					
Tax Increment Financing Rev. Replace.	921,790	--	--	--	921,790
Legislature					
City of Hutchinson TIF Claim	107,878	--	--	--	107,878
Judiciary					
Permanent Families Account	169,400	--	--	--	169,400
Total--General Government	**$ 75,314,830**	**$ 174,000**	**$ --**	**$ --**	**$ 75,488,830**
Human Services					
Department for Aging & Disability Services					
Nutrition Grants	4,445,388	--	--	--	4,445,388
General Community Grants	4,748,466	--	--	--	4,748,466
Total--Aging & Disability Services	**$ 9,193,854**	**$ --**	**$ --**	**$ --**	**$ 9,193,854**
Health & Environment--Health					
Aid to Local Health Departments	4,674,382	--	--	--	4,674,382
General Health Programs	392,863	--	--	--	392,863
Other Federal Aid	8,185,719	--	--	--	8,185,719
Teen Pregnancy Prevention	284,252	--	--	--	284,252
Smoking Prevention Programs	727,728	--	--	--	727,728
Primary Health Care Projects	226,957	--	--	--	226,957
Mothers & Infants Health Program	14,437,531	--	--	--	14,437,531
Healthy Start	227,043	--	--	--	227,043

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

	FY 2016 Governor's Recommendation	Governor's Reductions & Amendments	Legislative Changes	Governor's Vetoes	FY 2016 Approved Budget
General Government					
Department of Administration					
Federal Flood Control Act Payments	325,000	--	--	--	325,000
Department of Commerce					
Child Care Development Block Grant	--	--	--	--	--
Workforce Services	--	--	--	--	--
Community Development Block Grant	16,010,000	--	--	--	16,010,000
Total--Department of Commerce	**$ 16,010,000**	**$ --**	**$ --**	**$ --**	**$ 16,010,000**
Kansas Lottery					
Expanded Lottery Act Payments	10,554,000	204,000	--	--	10,758,000
Department of Revenue					
Sand Royalties	34,250	--	--	--	34,250
County Treasurer Vehicle Licensing	175,250	--	--	--	175,250
Oil & Gas Severance Taxes	18,100,000	--	--	--	18,100,000
Special County Mineral Production Taxes	10,800,000	--	--	--	10,800,000
County Drug Tax Enforcement	1,024,740	--	--	--	1,024,740
County Assisted Mass Appraisal System	20,000	--	--	--	20,000
Total--Department of Revenue	**$ 30,154,240**	**$ --**	**$ --**	**$ --**	**$ 30,154,240**
Office of the Governor					
Federal & Other Grant Programs	1,687,746	--	--	--	1,687,746
Attorney General					
Grants	--	--	--	--	--
Insurance Department					
Firefighter Association Grants	10,250,000	--	--	--	10,250,000
Secretary of State					
Help America Vote Act (HAVA)	330,000	--	--	--	330,000
State Treasurer					
Tax Increment Financing Rev. Replace.	1,000,000	--	--	--	1,000,000
Legislature					
City of Hutchinson TIF Claim	107,878	--	--	--	107,878
Judiciary					
Permanent Families Account	166,809	--	--	--	166,809
Total--General Government	**$ 70,585,673**	**$ 204,000**	**$ --**	**$ --**	**$ 70,789,673**
Human Services					
Department for Aging & Disability Services					
Nutrition Grants	4,445,388	--	--	--	4,445,388
General Community Grants	4,748,466	--	--	--	4,748,466
Total--Aging & Disability Services	**$ 9,193,854**	**$ --**	**$ --**	**$ --**	**$ 9,193,854**
Health & Environment--Health					
Aid to Local Health Departments	4,674,382	--	--	--	4,674,382
General Health Programs	392,863	--	--	--	392,863
Other Federal Aid	7,292,544	--	--	--	7,292,544
Teen Pregnancy Prevention	284,252	--	--	--	284,252
Smoking Prevention Programs	727,728	--	--	--	727,728
Primary Health Care Projects	226,957	--	--	--	226,957
Mothers & Infants Health Program	14,428,881	--	--	--	14,428,881
Healthy Start	227,043	--	--	--	227,043

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

	FY 2017 Governor's Recommendation	Governor's Reductions & Amendments	Legislative Changes	Governor's Vetoes	FY 2017 Approved Budget
General Government					
Department of Administration					
Federal Flood Control Act Payments	325,000	--	--	--	325,000
Department of Commerce					
Child Care Development Block Grant	--	--	--	--	--
Workforce Services	--	--	--	--	--
Community Development Block Grant	15,810,000	--	--	--	15,810,000
Total--Department of Commerce	**$ 15,810,000**	**$ --**	**$ --**	**$ --**	**$ 15,810,000**
Kansas Lottery					
Expanded Lottery Act Payments	11,196,000	498,000	--	--	11,694,000
Department of Revenue					
Sand Royalties	34,250	--	--	--	34,250
County Treasurer Vehicle Licensing	175,250	--	--	--	175,250
Oil & Gas Severance Taxes	--	--	--	--	--
Special County Mineral Production Taxes	10,900,000	--	--	--	10,900,000
County Drug Tax Enforcement	1,024,740	--	--	--	1,024,740
County Assisted Mass Appraisal System	20,000	--	--	--	20,000
Total--Department of Revenue	**$ 12,154,240**	**$ --**	**$ --**	**$ --**	**$ 12,154,240**
Office of the Governor					
Federal & Other Grant Programs	1,745,115	--	--	--	1,745,115
Attorney General					
Grants	--	--	--	--	--
Insurance Department					
Firefighter Association Grants	10,250,000	--	--	--	10,250,000
Secretary of State					
Help America Vote Act (HAVA)	329,476	--	--	--	329,476
State Treasurer					
Tax Increment Financing Rev. Replace.	1,000,000	--	--	--	1,000,000
Legislature					
City of Hutchinson TIF Claim	--	--	--	--	--
Judiciary					
Permanent Families Account	165,915	--	--	--	165,915
Total--General Government	**$ 52,975,746**	**$ 498,000**	**$ --**	**$ --**	**$ 53,473,746**
Human Services					
Department for Aging & Disability Services					
Nutrition Grants	4,445,388	--	--	--	4,445,388
General Community Grants	4,748,466	--	--	--	4,748,466
Total--Aging & Disability Services	**$ 9,193,854**	**$ --**	**$ --**	**$ --**	**$ 9,193,854**
Health & Environment--Health					
Aid to Local Health Departments	4,674,382	--	--	--	4,674,382
General Health Programs	392,863	--	--	--	392,863
Other Federal Aid	6,831,544	--	--	--	6,831,544
Teen Pregnancy Prevention	284,252	--	--	--	284,252
Smoking Prevention Programs	727,728	--	--	--	727,728
Primary Health Care Projects	226,957	--	--	--	226,957
Mothers & Infants Health Program	14,428,322	--	--	--	14,428,322
Healthy Start	227,043	--	--	--	227,043

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

	FY 2015 Governor's Recommendation	Governor's Reductions & Amendments	Legislative Changes	Governor's Vetoes	FY 2015 Approved Budget
Health & Environment--Health--Cont'd.					
Immunization Programs	1,008,320	--	--	--	1,008,320
Infant & Toddler Program	2,496,475	--	--	--	2,496,475
Child Care & Development	1,537,321	--	--	--	1,537,321
Total--KDHE--Health	**$ 34,198,591**	**$ --**	**$ --**	**$ --**	**$ 34,198,591**
Total--Human Services	**$ 43,392,445**	**$ --**	**$ --**	**$ --**	**$ 43,392,445**
Education					
Department of Education					
Block Grant to Districts	--	--	--	--	--
General State Aid	1,983,309,064	(28,300,635)	28,291,783	--	1,983,300,212
General State Aid--20-Mill Prop. Tax	579,232,000	--	--	--	579,232,000
General State Aid--School Dist. Fin. Fnd.	46,849,473	--	--	--	46,849,473
Extraordinary Needs State Aid	--	--	779,567	--	779,567
Supplemental General State Aid	482,755,000	--	(30,497,616)	--	452,257,384
Capital Outlay State Aid	45,000,000	--	(15,741,100)	--	29,258,900
State Match for Ft. Riley School Const.	--	--	--	--	--
KPERS Employer Contribution	357,772,402	--	--	--	357,772,402
Special Education Services Aid	530,976,686	--	--	--	530,976,686
Governor's Teaching Excellence Awards	306,869	--	--	--	306,869
Juvenile Detention Grants	4,971,500	--	--	--	4,971,500
IT Education Opportunities	--	--	--	--	--
Kansas Reading Success	--	--	--	--	--
Deaf-Blind Program Aid	109,226	--	--	--	109,226
School Food Assistance	151,414,723	--	--	--	151,414,723
After School Programs	87,338	--	--	--	87,338
Discretionary Grants	80,977	--	--	--	80,977
Technical Education Transportation	650,000	--	--	--	650,000
Parents as Teachers Program	7,237,635	--	--	--	7,237,635
Pre-K Program	2,169,108	--	--	--	2,169,108
Alcohol & Drug Abuse Programs	2,325,000	--	--	--	2,325,000
School Safety Programs	1,085,396	--	--	--	1,085,396
Motorcycle Safety Programs	4,055	--	--	--	4,055
Bond & Interest Aid	147,000,000	--	--	--	147,000,000
Education Research Grants	1,429,019	--	--	--	1,429,019
Vocational Education--Title II	4,195,000	--	--	--	4,195,000
Elementary & Secondary Ed. Prog.	122,836,683	--	--	--	122,836,683
21st Century Community Learning Ctrs.	6,534,387	--	--	--	6,534,387
Rural & Low Income Schools	575,438	--	--	--	575,438
Language Assistance Grants	3,750,000	--	--	--	3,750,000
Improving Teacher Quality	17,220,877	--	--	--	17,220,877
Total--Department of Education	**$ 4,499,877,856**	**$ (28,300,635)**	**$ (17,167,366)**	**$ --**	**$ 4,454,409,855**
Board of Regents					
Washburn University Operating Grant	11,130,920	(222,618)	--	--	10,908,302
Adult Basic Education	4,592,345	(29,141)	--	--	4,563,204
Technical Equipment	398,475	(7,970)	--	--	390,505
Technical Innovation & Internships	242,529	--	--	--	242,529
Vocational Education Capital Outlay	2,619,311	(1,432)	--	--	2,617,879
Career/Tech. Education Basic Grant	4,604,769	--	--	--	4,604,769
Non-Tiered Course Credit Hour Grant	76,496,329	(1,529,927)	--	--	74,966,402
Postsecondary Tiered Tech Ed. St. Aid	58,300,961	(1,166,017)	--	--	57,134,944
Technical Education Tuition Program	23,600,000	--	--	--	23,600,000
Nursing Faculty & Supplies Grant	920,746	(43,004)	--	--	877,742

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

	FY 2016 Governor's Recommendation	Governor's Reductions & Amendments	Legislative Changes	Governor's Vetoes	FY 2016 Approved Budget
Health & Environment--Health--Cont'd.					
Immunization Programs	960,014	--	--	--	960,014
Infant & Toddler Program	2,496,475	--	--	--	2,496,475
Child Care & Development	1,531,813	--	--	--	1,531,813
Total--KDHE--Health	**$ 33,242,952**	**$ --**	**$ --**	**$ --**	**$ 33,242,952**
Total--Human Services	**$ 42,436,806**	**$ --**	**$ --**	**$ --**	**$ 42,436,806**
Education					
Department of Education					
Block Grant to Districts	3,009,746,000	--	447,247,736	--	3,456,993,736
General State Aid	--	--	--	--	--
General State Aid--20-Mill Prop. Tax	--	--	--	--	--
General State Aid--School Dist. Fin. Fnd.	--	--	--	--	--
Extraordinary Needs State Aid	--	--	12,292,000	--	12,292,000
Supplemental General State Aid	--	--	--	--	--
Capital Outlay State Aid	--	--	--	--	--
State Match for Ft. Riley School Const.	409,541	--	--	--	409,541
KPERS Employer Contribution	448,405,201	--	(400,408,199)	--	47,997,002
Special Education Services Aid	537,519,069	--	--	--	537,519,069
Governor's Teaching Excellence Awards	287,500	--	--	--	287,500
Juvenile Detention Grants	4,971,500	--	--	--	4,971,500
IT Education Opportunities	--	--	500,000	--	500,000
Kansas Reading Success	--	--	2,100,000	--	2,100,000
Deaf-Blind Program Aid	109,226	--	--	--	109,226
School Food Assistance	154,052,664	--	--	--	154,052,664
After School Programs	87,338	--	--	--	87,338
Discretionary Grants	80,977	--	--	--	80,977
Technical Education Transportation	650,000	--	--	--	650,000
Parents as Teachers Program	7,237,635	--	--	--	7,237,635
Pre-K Program	2,169,108	--	--	--	2,169,108
Alcohol & Drug Abuse Programs	200,000	--	--	--	200,000
School Safety Programs	690,706	--	--	--	690,706
Motorcycle Safety Programs	3,774	--	--	--	3,774
Bond & Interest Aid	155,000,000	--	--	--	155,000,000
Education Research Grants	1,441,261	--	--	--	1,441,261
Vocational Education--Title II	4,195,000	--	--	--	4,195,000
Elementary & Secondary Ed. Prog.	122,293,731	--	--	--	122,293,731
21st Century Community Learning Ctrs.	6,534,387	--	--	--	6,534,387
Rural & Low Income Schools	472,561	--	--	--	472,561
Language Assistance Grants	3,750,000	--	--	--	3,750,000
Improving Teacher Quality	17,220,877	--	--	--	17,220,877
Total--Department of Education	**$ 4,477,528,056**	**$ --**	**$ 61,731,537**	**$ --**	**$ 4,539,259,593**
Board of Regents					
Washburn University Operating Grant	11,130,920	--	770,000	--	11,900,920
Adult Basic Education	4,505,287	--	--	--	4,505,287
Technical Equipment	398,475	--	--	--	398,475
Technical Innovation & Internships	179,284	--	--	--	179,284
Vocational Education Capital Outlay	2,619,311	--	--	--	2,619,311
Career/Tech. Education Basic Grant	4,354,298	--	--	--	4,354,298
Non-Tiered Course Credit Hour Grant	76,496,329	--	--	--	76,496,329
Postsecondary Tiered Tech Ed. St. Aid	58,300,961	--	--	--	58,300,961
Technical Education Tuition Program	20,750,000	--	--	--	20,750,000
Nursing Faculty & Supplies Grant	920,746	--	--	--	920,746

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

	FY 2017 Governor's Recommendation	Governor's Reductions & Amendments	Legislative Changes	Governor's Vetoes	FY 2017 Approved Budget
Health & Environment--Health--Cont'd.					
Immunization Programs	960,014	--	--	--	960,014
Infant & Toddler Program	2,496,475	--	--	--	2,496,475
Child Care & Development	1,483,659	--	--	--	1,483,659
Total--KDHE--Health	**$ 32,733,239**	**$ --**	**$ --**	**$ --**	**$ 32,733,239**
Total--Human Services	**$ 41,927,093**	**$ --**	**$ --**	**$ --**	**$ 41,927,093**
Education					
Department of Education					
Block Grant to Districts	3,007,584,000	--	464,786,586	--	3,472,370,586
General State Aid	--	--	--	--	--
General State Aid--20-Mill Prop. Tax	--	--	--	--	--
General State Aid--School Dist. Fin. Fnd.	--	--	--	--	--
Extraordinary Needs State Aid	--	--	17,521,425	--	17,521,425
Supplemental General State Aid	--	--	--	--	--
Capital Outlay State Aid	--	--	--	--	--
State Match for Ft. Riley School Const.	--	--	--	--	--
KPERS Employer Contribution	495,166,632	--	(447,107,421)	--	48,059,211
Special Education Services Aid	536,596,575	--	--	--	536,596,575
Governor's Teaching Excellence Awards	287,500	--	--	--	287,500
Juvenile Detention Grants	4,971,500	--	--	--	4,971,500
IT Education Opportunities	--	--	500,000	--	500,000
Kansas Reading Success	--	--	--	--	--
Deaf-Blind Program Aid	109,226	--	--	--	109,226
School Food Assistance	157,083,599	--	--	--	157,083,599
After School Programs	87,338	--	--	--	87,338
Discretionary Grants	80,977	--	--	--	80,977
Technical Education Transportation	650,000	--	--	--	650,000
Parents as Teachers Program	7,237,635	--	--	--	7,237,635
Pre-K Program	2,169,108	--	--	--	2,169,108
Alcohol & Drug Abuse Programs	--	--	--	--	--
School Safety Programs	1,430,749	--	--	--	1,430,749
Motorcycle Safety Programs	6,308	--	--	--	6,308
Bond & Interest Aid	162,500,000	--	--	--	162,500,000
Education Research Grants	1,422,573	--	--	--	1,422,573
Vocational Education--Title II	4,195,000	--	--	--	4,195,000
Elementary & Secondary Ed. Prog.	122,294,946	--	--	--	122,294,946
21st Century Community Learning Ctrs.	6,534,387	--	--	--	6,534,387
Rural & Low Income Schools	472,561	--	--	--	472,561
Language Assistance Grants	3,750,000	--	--	--	3,750,000
Improving Teacher Quality	17,220,877	--	--	--	17,220,877
Total--Department of Education	**$ 4,531,851,491**	**$ --**	**$ 35,700,590**	**$ --**	**$ 4,567,552,081**
Board of Regents					
Washburn University Operating Grant	11,130,920	--	770,000	--	11,900,920
Adult Basic Education	4,505,287	--	--	--	4,505,287
Technical Equipment	398,475	--	--	--	398,475
Technical Innovation & Internships	179,284	--	--	--	179,284
Vocational Education Capital Outlay	2,619,311	--	--	--	2,619,311
Career/Tech. Education Basic Grant	4,354,298	--	--	--	4,354,298
Non-Tiered Course Credit Hour Grant	76,496,329	--	--	--	76,496,329
Postsecondary Tiered Tech Ed. St. Aid	58,300,961	--	--	--	58,300,961
Technical Education Tuition Program	20,750,000	--	--	--	20,750,000
Nursing Faculty & Supplies Grant	920,746	--	--	--	920,746

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

	FY 2015 Governor's Recommendation	Governor's Reductions & Amendments	Legislative Changes	Governor's Vetoes	FY 2015 Approved Budget
Board of Regents--Cont'd.					
Truck Driver Training	85,000	--	--	--	85,000
Motorcycle Safety	120,000	--	--	--	120,000
Incentive for Technical Education	1,500,000	(1,470,000)	750,000	--	780,000
Faculty of Distinction Program Fund	10,228	--	--	--	10,228
Rigorous Program of Study	94,000	--	--	--	94,000
Information Based Technology Opp.	500,000	(396)	--	--	499,604
Performance Based Incentives	1,905,228	--	--	--	1,905,228
Other Aid Programs	538,762	--	--	--	538,762
Total--Board of Regents	**$ 187,659,603**	**$ (4,470,505)**	**$ 750,000**	**$ --**	**$ 183,939,098**
Fort Hays State University					
Research Grants	762,186	--	--	--	762,186
Kansas State University					
Educational Aid	145,161	--	--	--	145,161
Kansas State University--ESARP					
Research Grants	231,350	--	--	--	231,350
Subtotal--Regents	**$ 188,798,300**	**$ (4,470,505)**	**$ 750,000**	**$ --**	**$ 185,077,795**
Historical Society					
Historic Preservation Aid	700,000	--	--	--	700,000
Cultural Heritage Center	18,324	--	--	--	18,324
Total--Historical Society	**$ 718,324**	**$ --**	**$ --**	**$ --**	**$ 718,324**
State Library					
Talking Books--READ Equipment	90,632	--	--	--	90,632
Grants to Libraries	1,332,419	--	--	--	1,332,419
Federal Library Services & Technology	54,947	--	--	--	54,947
Total--State Library	**$ 1,477,998**	**$ --**	**$ --**	**$ --**	**$ 1,477,998**
Total--Education	**$ 4,690,872,478**	**$ (32,771,140)**	**$ (16,417,366)**	**$ --**	**$ 4,641,683,972**
Public Safety					
Department of Corrections					
Adult Community Corrections Grants	22,287,223	--	--	--	22,287,223
Juv. Justice Delinquency Prevention	507,546	--	--	--	507,546
Juv. Accountability Block Grants	28,555	--	--	--	28,555
Juv. Grad. Sanctions & Prevention Grants	21,184,435	--	--	--	21,184,435
Juvenile Detention Center Grants	850,000	--	--	--	850,000
Total--Department of Corrections	**$ 44,857,759**	**$ --**	**$ --**	**$ --**	**$ 44,857,759**
Adjutant General					
FEMA Grants--Public Assistance	4,073,947	--	--	--	4,073,947
FEMA Grants--Hazard Mitigation	4,750,000	--	--	--	4,750,000
State Disaster Match	543,193	--	--	--	543,193
Federal Haz. Mat. Emerg. Preparedness	355,000	--	--	--	355,000
Federal Emerg. Mgt. Performance Grt.	1,600,000	--	--	--	1,600,000
Safe & Drug Free Schools Grants	46,000	--	--	--	46,000
Total--Adjutant General	**$ 11,368,140**	**$ --**	**$ --**	**$ --**	**$ 11,368,140**
Emergency Medical Services Board					
Revolving Grant Program	501,711	--	--	--	501,711
Training for Underserved Areas	300,000	--	--	--	300,000
Total--Emergency Medical Services	**$ 801,711**	**$ --**	**$ --**	**$ --**	**$ 801,711**
Highway Patrol					
Homeland Security Grants	2,786,693	--	--	--	2,786,693

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

	FY 2016 Governor's Recommendation	Governor's Reductions & Amendments	Legislative Changes	Governor's Vetoes	FY 2016 Approved Budget
Board of Regents--Cont'd.					
Truck Driver Training	85,000	--	--	--	85,000
Motorcycle Safety	120,000	--	--	--	120,000
Incentive for Technical Education	--	--	750,000	--	750,000
Faculty of Distinction Program Fund	12,000	--	--	--	12,000
Rigorous Program of Study	--	--	--	--	--
Information Based Technology Opp.	--	--	--	--	--
Performance Based Incentives	1,905,228	--	--	--	1,905,228
Other Aid Programs	515,000	--	--	--	515,000
Total--Board of Regents	**$ 182,292,839**	**$ --**	**$ 1,520,000**	**$ --**	**$ 183,812,839**
Fort Hays State University					
Research Grants	762,186	--	--	--	762,186
Kansas State University					
Educational Aid	145,161	--	--	--	145,161
Kansas State University--ESARP					
Research Grants	231,350	--	--	--	231,350
Subtotal--Regents	**$ 183,431,536**	**$ --**	**$ 1,520,000**	**$ --**	**$ 184,951,536**
Historical Society					
Historic Preservation Aid	700,000	--	--	--	700,000
Cultural Heritage Center	17,950	--	--	--	17,950
Total--Historical Society	**$ 717,950**	**$ --**	**$ --**	**$ --**	**$ 717,950**
State Library					
Talking Books--READ Equipment	90,632	--	--	--	90,632
Grants to Libraries	1,332,419	--	--	--	1,332,419
Federal Library Services & Technology	1,129,213	--	--	--	1,129,213
Total--State Library	**$ 2,552,264**	**$ --**	**$ --**	**$ --**	**$ 2,552,264**
Total--Education	**$ 4,664,229,806**	**$ --**	**$ 63,251,537**	**$ --**	**$ 4,727,481,343**
Public Safety					
Department of Corrections					
Adult Community Corrections Grants	24,058,750	--	--	--	24,058,750
Juv. Justice Delinquency Prevention	484,100	--	--	--	484,100
Juv. Accountability Block Grants	25,000	--	--	--	25,000
Juv. Grad. Sanctions & Prevention Grants	21,383,874	--	--	--	21,383,874
Juvenile Detention Center Grants	1,250,000	--	--	--	1,250,000
Total--Department of Corrections	**$ 47,201,724**	**$ --**	**$ --**	**$ --**	**$ 47,201,724**
Adjutant General					
FEMA Grants--Public Assistance	1,991,085	--	--	--	1,991,085
FEMA Grants--Hazard Mitigation	292,500	--	--	--	292,500
State Disaster Match	265,478	--	--	--	265,478
Federal Haz. Mat. Emerg. Preparedness	351,682	--	--	--	351,682
Federal Emerg. Mgt. Performance Grt.	1,620,000	--	--	--	1,620,000
Safe & Drug Free Schools Grants	--	--	--	--	--
Total--Adjutant General	**$ 4,520,745**	**$ --**	**$ --**	**$ --**	**$ 4,520,745**
Emergency Medical Services Board					
Revolving Grant Program	500,000	--	--	--	500,000
Training for Underserved Areas	300,000	--	--	--	300,000
Total--Emergency Medical Services	**$ 800,000**	**$ --**	**$ --**	**$ --**	**$ 800,000**
Highway Patrol					
Homeland Security Grants	3,093,910	--	--	--	3,093,910

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

	FY 2017 Governor's Recommendation	Governor's Reductions & Amendments	Legislative Changes	Governor's Vetoes	FY 2017 Approved Budget
Board of Regents--Cont'd.					
Truck Driver Training	85,000	--	--	--	85,000
Motorcycle Safety	120,000	--	--	--	120,000
Incentive for Technical Education	--	--	750,000	--	750,000
Faculty of Distinction Program Fund	12,000	--	--	--	12,000
Rigorous Program of Study	--	--	--	--	--
Information Based Technology Opp.	--	--	--	--	--
Performance Based Incentives	1,905,228	--	--	--	1,905,228
Other Aid Programs	515,000	--	--	--	515,000
Total--Board of Regents	**$ 182,292,839**	**$ --**	**$ 1,520,000**	**$ --**	**$ 183,812,839**
Fort Hays State University					
Research Grants	762,186	--	--	--	762,186
Kansas State University					
Educational Aid	145,161	--	--	--	145,161
Kansas State University--ESARP					
Research Grants	231,350	--	--	--	231,350
Subtotal--Regents	**$ 183,431,536**	**$ --**	**$ 1,520,000**	**$ --**	**$ 184,951,536**
Historical Society					
Historic Preservation Aid	700,000	--	--	--	700,000
Cultural Heritage Center	17,950	--	--	--	17,950
Total--Historical Society	**$ 717,950**	**$ --**	**$ --**	**$ --**	**$ 717,950**
State Library					
Talking Books--READ Equipment	90,632	--	--	--	90,632
Grants to Libraries	1,332,419	--	--	--	1,332,419
Federal Library Services & Technology	1,129,213	--	--	--	1,129,213
Total--State Library	**$ 2,552,264**	**$ --**	**$ --**	**$ --**	**$ 2,552,264**
Total--Education	**$ 4,718,553,241**	**$ --**	**$ 37,220,590**	**$ --**	**$ 4,755,773,831**
Public Safety					
Department of Corrections					
Adult Community Corrections Grants	24,058,750	--	--	--	24,058,750
Juv. Justice Delinquency Prevention	308,990	--	--	--	308,990
Juv. Accountability Block Grants	--	--	--	--	--
Juv. Grad. Sanctions & Prevention Grants	21,383,874	--	--	--	21,383,874
Juvenile Detention Center Grants	1,250,000	--	--	--	1,250,000
Total--Department of Corrections	**$ 47,001,614**	**$ --**	**$ --**	**$ --**	**$ 47,001,614**
Adjutant General					
FEMA Grants--Public Assistance	--	--	--	--	--
FEMA Grants--Hazard Mitigation	200,000	--	--	--	200,000
State Disaster Match	--	--	--	--	--
Federal Haz. Mat. Emerg. Preparedness	351,682	--	--	--	351,682
Federal Emerg. Mgt. Performance Grt.	1,620,000	--	--	--	1,620,000
Safe & Drug Free Schools Grants	--	--	--	--	--
Total--Adjutant General	**$ 2,171,682**	**$ --**	**$ --**	**$ --**	**$ 2,171,682**
Emergency Medical Services Board					
Revolving Grant Program	500,000	--	--	--	500,000
Training for Underserved Areas	300,000	--	--	--	300,000
Total--Emergency Medical Services	**$ 800,000**	**$ --**	**$ --**	**$ --**	**$ 800,000**
Highway Patrol					
Homeland Security Grants	3,369,858	--	--	--	3,369,858

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

	FY 2015 Governor's Recommendation	Governor's Reductions & Amendments	Legislative Changes	Governor's Vetoes	FY 2015 Approved Budget
Kansas Bureau of Investigation					
Drug Trafficking Federal Grant	1,396,560	--	--	--	1,396,560
Drug Task Force Overtime	2,000	--	--	--	2,000
Total--KBI	**$ 1,398,560**	**$ --**	**$ --**	**$ --**	**$ 1,398,560**
Comm. on Peace Officers Stand. & Training					
Local Law Enforce Reimbursement	227,000	--	--	--	227,000
Total--Public Safety	**$ 61,439,863**	**$ --**	**$ --**	**$ --**	**$ 61,439,863**
Agriculture & Natural Resources					
Department of Agriculture					
Watershed Dam Planning Construction	583,245	--	--	--	583,245
Lake Restoration	258,156	--	--	--	258,156
Aid to Conservation Districts	2,096,093	--	--	--	2,096,093
Total--Department of Agriculture	**$ 2,937,494**	**$ --**	**$ --**	**$ --**	**$ 2,937,494**
Health & Environment--Environment					
Waste Management Aid	975,000	--	--	--	975,000
Air Pollution Control Program Aid	1,035,400	--	--	--	1,035,400
WRAPS Aid	334,884	--	--	--	334,884
Other State Water Plan Aid	19,185	--	--	--	19,185
Nonpoint Source Federal Aid	1,251,266	--	--	--	1,251,266
Other Federal Aid	31,750	--	--	--	31,750
Total--KDHE--Environment	**$ 3,647,485**	**$ --**	**$ --**	**$ --**	**$ 3,647,485**
Kansas Water Office					
Wichita Aquifer Storage & Recovery	449,225	--	--	--	449,225
Technical Assistance to Water Users	24,238	--	--	--	24,238
Total--Kansas Water Office	**$ 473,463**	**$ --**	**$ --**	**$ --**	**$ 473,463**
Department of Wildlife, Parks & Tourism					
Land & Water Conservation Program	150,000	--	--	--	150,000
Outdoor Wildlife Learning Site	15,000	--	--	--	15,000
Community Fisheries Assistance Program	225,000	--	--	--	225,000
National Recreational Trails Program	900,000	--	--	--	900,000
Boating Safety	50,000	--	--	--	50,000
Agency Operations	25,000	--	--	--	25,000
Total--Wildlife, Parks & Tourism	**$ 1,365,000**	**$ --**	**$ --**	**$ --**	**$ 1,365,000**
Total--Ag. & Natural Resources	**$ 8,423,442**	**$ --**	**$ --**	**$ --**	**$ 8,423,442**
Transportation					
Kansas Department of Transportation					
Connecting Links Payments	3,360,000	--	--	--	3,360,000
County Equalization Aid Adjustment	2,500,000	--	--	--	2,500,000
Special City & County Highway Aid	143,528,857	--	--	--	143,528,857
Federal Highway Safety	1,400,000	--	--	--	1,400,000
Metropolitan Transportation Planning	3,085,000	--	--	--	3,085,000
State Coordinated Public Transportation	15,725,569	--	--	--	15,725,569
Aviation Grants	5,504,525	--	--	--	5,504,525
Safe Routes to Schools	855,496	--	--	--	855,496
Federal Fund Exchange Program	20,000,000	--	--	--	20,000,000
Transportation Grants	11,300	--	--	--	11,300
Total--Dept. of Transportation	**$ 195,970,747**	**$ --**	**$ --**	**$ --**	**$ 195,970,747**
Total--Transportation	**$ 195,970,747**	**$ --**	**$ --**	**$ --**	**$ 195,970,747**
Total--Aid to Local Governments	**$ 5,075,413,805**	**$ (32,597,140)**	**$ (16,417,366)**	**$ --**	**$ 5,026,399,299**

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

	FY 2016 Governor's Recommendation	Governor's Reductions & Amendments	Legislative Changes	Governor's Vetoes	FY 2016 Approved Budget
Kansas Bureau of Investigation					
Drug Trafficking Federal Grant	1,169,286	--	--	--	1,169,286
Drug Task Force Overtime	--	--	--	--	--
Total--KBI	**$ 1,169,286**	**$ --**	**$ --**	**$ --**	**$ 1,169,286**
Comm. on Peace Officers Stand. & Training					
Local Law Enforce Reimbursement	219,064	--	--	--	219,064
Total--Public Safety	**$ 57,004,729**	**$ --**	**$ --**	**$ --**	**$ 57,004,729**
Agriculture & Natural Resources					
Department of Agriculture					
Watershed Dam Planning Construction	576,434	--	--	--	576,434
Lake Restoration	258,156	--	--	--	258,156
Aid to Conservation Districts	2,092,637	--	--	--	2,092,637
Total--Department of Agriculture	**$ 2,927,227**	**$ --**	**$ --**	**$ --**	**$ 2,927,227**
Health & Environment--Environment					
Waste Management Aid	910,000	--	--	--	910,000
Air Pollution Control Program Aid	931,550	--	--	--	931,550
WRAPS Aid	334,884	--	--	--	334,884
Other State Water Plan Aid	18,562	--	--	--	18,562
Nonpoint Source Federal Aid	1,254,912	--	--	--	1,254,912
Other Federal Aid	31,750	--	--	--	31,750
Total--KDHE--Environment	**$ 3,481,658**	**$ --**	**$ --**	**$ --**	**$ 3,481,658**
Kansas Water Office					
Wichita Aquifer Storage & Recovery	--	--	--	--	--
Technical Assistance to Water Users	--	--	--	--	--
Total--Kansas Water Office	**$ --**	**$ --**	**$ --**	**$ --**	**$ --**
Department of Wildlife, Parks & Tourism					
Land & Water Conservation Program	150,000	--	--	--	150,000
Outdoor Wildlife Learning Site	25,000	--	--	--	25,000
Community Fisheries Assistance Program	225,000	--	--	--	225,000
National Recreational Trails Program	900,000	--	--	--	900,000
Boating Safety	50,000	--	--	--	50,000
Agency Operations	--	--	--	--	--
Total--Wildlife, Parks & Tourism	**$ 1,350,000**	**$ --**	**$ --**	**$ --**	**$ 1,350,000**
Total--Ag. & Natural Resources	**$ 7,758,885**	**$ --**	**$ --**	**$ --**	**$ 7,758,885**
Transportation					
Kansas Department of Transportation					
Connecting Links Payments	3,360,000	--	--	--	3,360,000
County Equalization Aid Adjustment	2,500,000	--	--	--	2,500,000
Special City & County Highway Aid	143,982,798	--	--	--	143,982,798
Federal Highway Safety	1,400,000	--	--	--	1,400,000
Metropolitan Transportation Planning	2,400,000	--	--	--	2,400,000
State Coordinated Public Transportation	11,000,000	--	--	--	11,000,000
Aviation Grants	5,000,000	--	--	--	5,000,000
Safe Routes to Schools	855,496	--	--	--	855,496
Federal Fund Exchange Program	20,000,000	--	--	--	20,000,000
Transportation Grants	11,300	--	--	--	11,300
Total--Dept. of Transportation	**$ 190,509,594**	**$ --**	**$ --**	**$ --**	**$ 190,509,594**
Total--Transportation	**$ 190,509,594**	**$ --**	**$ --**	**$ --**	**$ 190,509,594**
Total--Aid to Local Governments	**$ 5,032,525,493**	**$ 204,000**	**$ 63,251,537**	**$ --**	**$ 5,095,981,030**

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

	FY 2017 Governor's Recommendation	Governor's Reductions & Amendments	Legislative Changes	Governor's Vetoes	FY 2017 Approved Budget
Kansas Bureau of Investigation					
Drug Trafficking Federal Grant	1,169,286	--	--	--	1,169,286
Drug Task Force Overtime	--	--	--	--	--
Total--KBI	**$ 1,169,286**	**$ --**	**$ --**	**$ --**	**$ 1,169,286**
Comm. on Peace Officers Stand. & Training					
Local Law Enforce Reimbursement	219,064	--	--	--	219,064
Total--Public Safety	**$ 54,731,504**	**$ --**	**$ --**	**$ --**	**$ 54,731,504**
Agriculture & Natural Resources					
Department of Agriculture					
Watershed Dam Planning Construction	576,434	--	--	--	576,434
Lake Restoration	258,156	--	--	--	258,156
Aid to Conservation Districts	2,092,637	--	--	--	2,092,637
Total--Department of Agriculture	**$ 2,927,227**	**$ --**	**$ --**	**$ --**	**$ 2,927,227**
Health & Environment--Environment					
Waste Management Aid	535,000	--	--	--	535,000
Air Pollution Control Program Aid	931,550	--	--	--	931,550
WRAPS Aid	334,884	--	--	--	334,884
Other State Water Plan Aid	87,872	--	--	--	87,872
Nonpoint Source Federal Aid	1,254,912	--	--	--	1,254,912
Other Federal Aid	31,750	--	--	--	31,750
Total--KDHE--Environment	**$ 3,175,968**	**$ --**	**$ --**	**$ --**	**$ 3,175,968**
Kansas Water Office					
Wichita Aquifer Storage & Recovery	--	--	--	--	--
Technical Assistance to Water Users	--	--	--	--	--
Total--Kansas Water Office	**$ --**	**$ --**	**$ --**	**$ --**	**$ --**
Department of Wildlife, Parks & Tourism					
Land & Water Conservation Program	150,000	--	--	--	150,000
Outdoor Wildlife Learning Site	25,000	--	--	--	25,000
Community Fisheries Assistance Program	225,000	--	--	--	225,000
National Recreational Trails Program	900,000	--	--	--	900,000
Boating Safety	50,000	--	--	--	50,000
Agency Operations	--	--	--	--	--
Total--Wildlife, Parks & Tourism	**$ 1,350,000**	**$ --**	**$ --**	**$ --**	**$ 1,350,000**
Total--Ag. & Natural Resources	**$ 7,453,195**	**$ --**	**$ --**	**$ --**	**$ 7,453,195**
Transportation					
Kansas Department of Transportation					
Connecting Links Payments	3,360,000	--	--	--	3,360,000
County Equalization Aid Adjustment	2,500,000	--	--	--	2,500,000
Special City & County Highway Aid	144,419,989	--	--	--	144,419,989
Federal Highway Safety	1,400,000	--	--	--	1,400,000
Metropolitan Transportation Planning	2,400,000	--	--	--	2,400,000
State Coordinated Public Transportation	11,000,000	--	--	--	11,000,000
Aviation Grants	5,000,000	--	--	--	5,000,000
Safe Routes to Schools	855,496	--	--	--	855,496
Federal Fund Exchange Program	20,000,000	--	--	--	20,000,000
Transportation Grants	11,300	--	--	--	11,300
Total--Dept. of Transportation	**$ 190,946,785**	**$ --**	**$ --**	**$ --**	**$ 190,946,785**
Total--Transportation	**$ 190,946,785**	**$ --**	**$ --**	**$ --**	**$ 190,946,785**
Total--Aid to Local Governments	**$ 5,066,587,564**	**$ 498,000**	**$ 37,220,590**	**$ --**	**$ 5,104,306,154**

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

	FY 2015 Governor's Recommendation	Governor's Reductions & Amendments	Legislative Changes	Governor's Vetoes	FY 2015 Approved Budget
General Government					
Legislature					
City of Hutchinson TIF Claim	107,878	--	--	--	107,878
Total--General Government	**$ 107,878**	**$ --**	**$ --**	**$ --**	**$ 107,878**
Human Services					
Department for Aging & Disability Services					
Nutrition Grants	1,215,449	--	--	--	1,215,449
General Community Grants	1,315,558	--	--	--	1,315,558
Total--Aging & Disability Services	**$ 2,531,007**	**$ --**	**$ --**	**$ --**	**$ 2,531,007**
Health & Environment--Health					
Aid to Local Health Departments	4,730,882	--	--	--	4,730,882
General Health Programs	121,363	--	--	--	121,363
Teen Pregnancy Prevention	284,252	--	--	--	284,252
Immunization Program	493,789	--	--	--	493,789
Primary Health Care Projects	226,957	--	--	--	226,957
Total--KDHE--Health	**$ 5,857,243**	**$ --**	**$ --**	**$ --**	**$ 5,857,243**
Total--Human Services	**$ 8,388,250**	**$ --**	**$ --**	**$ --**	**$ 8,388,250**
Education					
Department of Education					
Block Grant to Districts	--	--	--	--	--
General State Aid	1,886,709,064	(28,300,635)	28,291,783	--	1,886,700,212
Extraordinary Needs State Aid	--	--	--	--	--
Supplemental General State Aid	482,755,000	--	(30,497,616)	--	452,257,384
Capital Outlay State Aid	45,000,000	--	(15,741,100)	--	29,258,900
State Match for Ft. Riley School Const.	--	--	--	--	--
KPERS Employer Contribution	318,282,402	--	--	--	318,282,402
Special Education Services Aid	418,360,566	--	--	--	418,360,566
Governor's Teaching Excellence Awards	306,869	--	--	--	306,869
Juvenile Detention Grants	4,971,500	--	--	--	4,971,500
IT Education Opportunities	--	--	--	--	--
Deaf-Blind Program Aid	109,226	--	--	--	109,226
School Food Assistance	2,505,858	--	--	--	2,505,858
After School Programs	87,338	--	--	--	87,338
Discretionary Grants	80,977	--	--	--	80,977
Total--Department of Education	**$ 3,159,168,800**	**$ (28,300,635)**	**$ (17,946,933)**	**$ --**	**$ 3,112,921,232**
Board of Regents					
Adult Basic Education	1,457,031	(29,141)	--	--	1,427,890
Technical Equipment	398,475	(7,970)	--	--	390,505
Nursing Faculty & Supplies Grant	920,746	(43,004)	--	--	877,742
Vocational Education Capital Outlay	71,585	(1,432)	--	--	70,153
Non-Tiered Course Credit Hour Grant	76,496,329	(1,529,927)	--	--	74,966,402
Postsecondary Tiered Tech Ed St Aid	58,300,961	(1,166,017)	--	--	57,134,944
Information Based Technology Opp.	500,000	(396)	--	--	499,604
Washburn University Operating Grant	11,130,920	(222,618)	--	--	10,908,302
Technical Education Tuition Program	23,600,000	--	--	--	23,600,000
Incentive for Technical Education	1,500,000	(1,470,000)	750,000	--	780,000
Total--Board of Regents	**$ 174,376,047**	**$ (4,470,505)**	**$ 750,000**	**$ --**	**$ 170,655,542**
Kansas State Historical Society					
Cultural Heritage Center	18,324	--	--	--	18,324

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

	FY 2016 Governor's Recommendation	Governor's Reductions & Amendments	Legislative Changes	Governor's Vetoes	FY 2016 Approved Budget
General Government					
Legislature					
City of Hutchinson TIF Claim	107,878	--	--	--	107,878
Total--General Government	**$ 107,878**	**$ --**	**$ --**	**$ --**	**$ 107,878**
Human Services					
Department for Aging & Disability Services					
Nutrition Grants	1,215,449	--	--	--	1,215,449
General Community Grants	1,315,558	--	--	--	1,315,558
Total--Aging & Disability Services	**$ 2,531,007**	**$ --**	**$ --**	**$ --**	**$ 2,531,007**
Health & Environment--Health					
Aid to Local Health Departments	4,730,882	--	--	--	4,730,882
General Health Programs	121,363	--	--	--	121,363
Teen Pregnancy Prevention	284,252	--	--	--	284,252
Immunization Program	445,483	--	--	--	445,483
Primary Health Care Projects	226,957	--	--	--	226,957
Total--KDHE--Health	**$ 5,808,937**	**$ --**	**$ --**	**$ --**	**$ 5,808,937**
Total--Human Services	**$ 8,339,944**	**$ --**	**$ --**	**$ --**	**$ 8,339,944**
Education					
Department of Education					
Block Grant to Districts	2,312,899,000	--	419,045,802	--	2,731,944,802
General State Aid	--	--	12,292,000	--	12,292,000
Extraordinary Needs State Aid	--	--	--	--	--
Supplemental General State Aid	--	--	--	--	--
Capital Outlay State Aid	--	--	--	--	--
State Match for Ft. Riley School Const.	409,541	--	--	--	409,541
KPERS Employer Contribution	412,246,253	--	(400,408,199)	--	11,838,054
Special Education Services Aid	424,902,949	--	--	--	424,902,949
Governor's Teaching Excellence Awards	287,500	--	--	--	287,500
Juvenile Detention Grants	4,971,500	--	--	--	4,971,500
IT Education Opportunities	--	--	500,000	--	500,000
Deaf-Blind Program Aid	109,226	--	--	--	109,226
School Food Assistance	2,505,858	--	--	--	2,505,858
After School Programs	87,338	--	--	--	87,338
Discretionary Grants	80,977	--	--	--	80,977
Total--Department of Education	**$ 3,158,500,142**	**$ --**	**$ 31,429,603**	**$ --**	**$ 3,189,929,745**
Board of Regents					
Adult Basic Education	1,457,031	--	--	--	1,457,031
Technical Equipment	398,475	--	--	--	398,475
Nursing Faculty & Supplies Grant	920,746	--	--	--	920,746
Vocational Education Capital Outlay	71,585	--	--	--	71,585
Non-Tiered Course Credit Hour Grant	76,496,329	--	--	--	76,496,329
Postsecondary Tiered Tech Ed St Aid	58,300,961	--	--	--	58,300,961
Information Based Technology Opp.	--	--	--	--	--
Washburn University Operating Grant	11,130,920	--	770,000	--	11,900,920
Technical Education Tuition Program	20,750,000	--	--	--	20,750,000
Incentive for Technical Education	--	--	750,000	--	750,000
Total--Board of Regents	**$ 169,526,047**	**$ --**	**$ 1,520,000**	**$ --**	**$ 171,046,047**
Kansas State Historical Society					
Cultural Heritage Center	17,950	--	--	--	17,950

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

	FY 2017 Governor's Recommendation	Governor's Reductions & Amendments	Legislative Changes	Governor's Vetoes	FY 2017 Approved Budget
General Government					
Legislature					
City of Hutchinson TIF Claim	--	--	--	--	--
Total--General Government	**$ --**	**$ --**	**$ --**	**$ --**	**$ --**
Human Services					
Department for Aging & Disability Services					
Nutrition Grants	1,215,449	--	--	--	1,215,449
General Community Grants	1,315,558	--	--	--	1,315,558
Total--Aging & Disability Services	**$ 2,531,007**	**$ --**	**$ --**	**$ --**	**$ 2,531,007**
Health & Environment--Health					
Aid to Local Health Departments	4,730,882	--	--	--	4,730,882
General Health Programs	121,363	--	--	--	121,363
Teen Pregnancy Prevention	284,252	--	--	--	284,252
Immunization Program	445,483	--	--	--	445,483
Primary Health Care Projects	226,957	--	--	--	226,957
Total--KDHE--Health	**$ 5,808,937**	**$ --**	**$ --**	**$ --**	**$ 5,808,937**
Total--Human Services	**$ 8,339,944**	**$ --**	**$ --**	**$ --**	**$ 8,339,944**
Education					
Department of Education					
Block Grant to Districts	2,259,923,000	--	419,112,652	--	2,679,035,652
General State Aid	--	--	--	--	--
Extraordinary Needs State Aid	--	--	17,521,425	--	17,521,425
Supplemental General State Aid	--	--	--	--	--
Capital Outlay State Aid	--	--	--	--	--
State Match for Ft. Riley School Const.	--	--	--	--	--
KPERS Employer Contribution	459,735,684	--	(447,107,421)	--	12,628,263
Special Education Services Aid	423,980,455	--	--	--	423,980,455
Governor's Teaching Excellence Awards	287,500	--	--	--	287,500
Juvenile Detention Grants	4,971,500	--	--	--	4,971,500
IT Education Opportunities	--	--	500,000	--	500,000
Deaf-Blind Program Aid	109,226	--	--	--	109,226
School Food Assistance	2,505,858	--	--	--	2,505,858
After School Programs	87,338	--	--	--	87,338
Discretionary Grants	80,977	--	--	--	80,977
Total--Department of Education	**$ 3,151,681,538**	**$ --**	**$ (9,973,344)**	**$ --**	**$ 3,141,708,194**
Board of Regents					
Adult Basic Education	1,457,031	--	--	--	1,457,031
Technical Equipment	398,475	--	--	--	398,475
Nursing Faculty & Supplies Grant	920,746	--	--	--	920,746
Vocational Education Capital Outlay	71,585	--	--	--	71,585
Non-Tiered Course Credit Hour Grant	76,496,329	--	--	--	76,496,329
Postsecondary Tiered Tech Ed St Aid	58,300,961	--	--	--	58,300,961
Information Based Technology Opp.	--	--	--	--	--
Washburn University Operating Grant	11,130,920	--	770,000	--	11,900,920
Technical Education Tuition Program	20,750,000	--	--	--	20,750,000
Incentive for Technical Education	--	--	750,000	--	750,000
Total--Board of Regents	**$ 169,526,047**	**$ --**	**$ 1,520,000**	**$ --**	**$ 171,046,047**
Kansas State Historical Society					
Cultural Heritage Center	17,950	--	--	--	17,950

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

	FY 2015 Governor's Recommendation	Governor's Reductions & Amendments	Legislative Changes	Governor's Vetoes	FY 2015 Approved Budget
State Library					
Talking Books--READ Equipment	90,632	--	--	--	90,632
Grants to Libraries	1,332,419	--	--	--	1,332,419
Total--State Library	**$ 1,423,051**	**$ --**	**$ --**	**$ --**	**$ 1,423,051**
Total--Education	**$ 3,334,986,222**	**$ (32,771,140)**	**$ (17,196,933)**	**$ --**	**$ 3,285,018,149**
Public Safety					
Department of Corrections					
Adult Community Corrections Grants	20,187,223	--	--	--	20,187,223
Juv. Grad. Sanctions & Prevention Grants	21,184,435	--	--	--	21,184,435
Total--Department of Corrections	**$ 41,371,658**	**$ --**	**$ --**	**$ --**	**$ 41,371,658**
Adjutant General					
State Disaster Match	543,193	--	--	--	543,193
Safe & Drug Free Schools Grants	31,000	--	--	--	31,000
Total--Adjutant General	**$ 574,193**	**$ --**	**$ --**	**$ --**	**$ 574,193**
Total--Public Safety	**$ 41,945,851**	**$ --**	**$ --**	**$ --**	**$ 41,945,851**
Total--Aid to Local Governments	**$ 3,385,428,201**	**$ (32,771,140)**	**$ (17,196,933)**	**$ --**	**$ 3,335,460,128**

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

	FY 2016 Governor's Recommendation	Governor's Reductions & Amendments	Legislative Changes	Governor's Vetoes	FY 2016 Approved Budget
State Library					
Talking Books--READ Equipment	90,632	--	--	--	90,632
Grants to Libraries	1,332,419	--	--	--	1,332,419
Total--State Library	**$ 1,423,051**	**$ --**	**$ --**	**$ --**	**$ 1,423,051**
Total--Education	**$ 3,329,467,190**	**$ --**	**$ 32,949,603**	**$ --**	**$ 3,362,416,793**
Public Safety					
Department of Corrections					
Adult Community Corrections Grants	21,958,750	--	--	--	21,958,750
Juv. Grad. Sanctions & Prevention Grants	21,383,874	--	--	--	21,383,874
Total--Department of Corrections	**$ 43,342,624**	**$ --**	**$ --**	**$ --**	**$ 43,342,624**
Adjutant General					
State Disaster Match	265,478	--	--	--	265,478
Safe & Drug Free Schools Grants	--	--	--	--	--
Total--Adjutant General	**$ 265,478**	**$ --**	**$ --**	**$ --**	**$ 265,478**
Total--Public Safety	**$ 43,608,102**	**$ --**	**$ --**	**$ --**	**$ 43,608,102**
Total--Aid to Local Governments	**$ 3,381,523,114**	**$ --**	**$ 32,949,603**	**$ --**	**$ 3,414,472,717**

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

	FY 2017 Governor's Recommendation	Governor's Reductions & Amendments	Legislative Changes	Governor's Vetoes	FY 2017 Approved Budget
State Library					
Talking Books--READ Equipment	90,632	--	--	--	90,632
Grants to Libraries	1,332,419	--	--	--	1,332,419
Total--State Library	**$ 1,423,051**	**$ --**	**$ --**	**$ --**	**$ 1,423,051**
Total--Education	**$ 3,322,648,586**	**$ --**	**$ (8,453,344)**	**$ --**	**$ 3,314,195,242**
Public Safety					
Department of Corrections					
Adult Community Corrections Grants	21,958,750	--	--	--	21,958,750
Juv. Grad. Sanctions & Prevention Grants	21,383,874	--	--	--	21,383,874
Total--Department of Corrections	**$ 43,342,624**	**$ --**	**$ --**	**$ --**	**$ 43,342,624**
Adjutant General					
State Disaster Match	--	--	--	--	--
Safe & Drug Free Schools Grants	--	--	--	--	--
Total--Adjutant General	**$ --**	**$ --**	**$ --**	**$ --**	**$ --**
Total--Public Safety	**$ 43,342,624**	**$ --**	**$ --**	**$ --**	**$ 43,342,624**
Total--Aid to Local Governments	**$ 3,374,331,154**	**$ --**	**$ (8,453,344)**	**$ --**	**$ 3,365,877,810**

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

	FY 2015 Governor's Recommendation	Governor's Reductions & Amendments	Legislative Changes	Governor's Vetoes	FY 2015 Approved Budget
General Government					
Department of Administration					
VRIP Health Insurance Payments	14,200	--	--	--	14,200
Claims	--	--	--	--	--
Public Broadcasting Grants	588,000	--	--	--	588,000
Total--Department of Administration	**$ 602,200**	**$ --**	**$ --**	**$ --**	**$ 602,200**
Kansas Corporation Commission					
VRIP Health Insurance Payments	27,461	--	--	--	27,461
Kansas Human Rights Commission					
VRIP Health Insurance Payments	7,522	--	--	--	7,522
Health Care Stabilization					
Settlement Claims	25,504,820	--	--	--	25,504,820
Kansas Public Employees Retirement Sys.					
VRIP Health Insurance Payments	26,000	--	--	--	26,000
Department of Commerce					
Medicaid Reform Employment Incentive	885,544	--	--	--	885,544
Global Trade Services Grant	245,000	--	--	--	245,000
State Affordable Airfares Fund	4,990,000	--	--	--	4,990,000
Older Kansans Employment Program	1,073,278	--	--	--	1,073,278
Strong Military Bases Program	75,000	--	--	--	75,000
Governor's Council of Economic Advisors	--	--	--	--	--
Innovation Growth Program	1,382,858	--	--	--	1,382,858
Public Broadcasting Grants	--	--	--	--	--
University Engineering Initiative	10,500,000	--	--	--	10,500,000
Job Creation Program Fund	3,000,000	--	--	--	3,000,000
IMPACT Program	25,810,350	--	--	--	25,810,350
Federal Small Business Credit Initiative	2,200,000	--	--	--	2,200,000
Workforce Services	16,968,813	--	--	--	16,968,813
Unemployment Insurance	750,000	--	--	--	750,000
Sr. Community Service Employ. Prog.	2,247	--	--	--	2,247
Health Profession Opportunity Project	3,532,527	--	--	--	3,532,527
Agency Program Grants	5,519,118	--	(250,000)	--	5,269,118
Creative Arts Industries Grants	243,318	--	--	--	243,318
Rural Opportunity Zones Program	4,972,917	--	(2,000,000)	--	2,972,917
Total--Department of Commerce	**$ 82,150,970**	**$ --**	**$ (2,250,000)**	**$ --**	**$ 79,900,970**
Kansas Lottery					
State Paid Prize Payments	37,795,010	--	--	--	37,795,010
Kansas Racing & Gaming Commission					
VRIP Health Insurance Payments	6,996	--	--	--	6,996
Department of Revenue					
VRIP Health Insurance Payments	447,844	--	--	--	447,844
KS Qualified Ethyl Producer Incentive	3,500,000	--	--	--	3,500,000
KS Qualified Biodiesel Prod. Incentive	50,460	--	--	--	50,460
Total--Department of Revenue	**$ 3,998,304**	**$ --**	**$ --**	**$ --**	**$ 3,998,304**
Office of the State Bank Commissioner					
VRIP Health Insurance Payments	7,000	--	--	--	7,000
Credit Counseling	175,000	--	--	--	175,000
Total--State Bank Commissioner	**$ 182,000**	**$ --**	**$ --**	**$ --**	**$ 182,000**

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

	FY 2016 Governor's Recommendation	Governor's Reductions & Amendments	Legislative Changes	Governor's Vetoes	FY 2016 Approved Budget
General Government					
Department of Administration					
VRIP Health Insurance Payments	--	--	--	--	--
Claims	12,000	--	--	--	12,000
Public Broadcasting Grants	--	--	--	--	--
Total--Department of Administration	**$ 12,000**	**$ --**	**$ --**	**$ --**	**$ 12,000**
Kansas Corporation Commission					
VRIP Health Insurance Payments	--	--	--	--	--
Kansas Human Rights Commission					
VRIP Health Insurance Payments	--	--	--	--	--
Health Care Stabilization					
Settlement Claims	25,989,410	--	--	--	25,989,410
Kansas Public Employees Retirement Sys.					
VRIP Health Insurance Payments	3,498	--	--	--	3,498
Department of Commerce					
Medicaid Reform Employment Incentive	419,000	--	--	--	419,000
Global Trade Services Grant	--	--	--	--	--
State Affordable Airfares Fund	3,985,000	--	1,000,000	--	4,985,000
Older Kansans Employment Program	1,048,950	--	--	--	1,048,950
Strong Military Bases Program	71,000	--	--	--	71,000
Governor's Council of Economic Advisors	12,897	--	--	--	12,897
Innovation Growth Program	1,224,015	--	--	--	1,224,015
Public Broadcasting Grants	500,000	--	--	--	500,000
University Engineering Initiative	10,500,000	--	--	--	10,500,000
Job Creation Program Fund	2,793,000	--	--	--	2,793,000
IMPACT Program	24,499,725	--	--	--	24,499,725
Federal Small Business Credit Initiative	2,200,000	--	--	--	2,200,000
Workforce Services	15,879,516	--	--	--	15,879,516
Unemployment Insurance	970,000	--	--	--	970,000
Sr. Community Service Employ. Prog.	2,162	--	--	--	2,162
Health Profession Opportunity Project	--	--	--	--	--
Agency Program Grants	3,419,191	--	--	--	3,419,191
Creative Arts Industries Grants	63,521	--	--	--	63,521
Rural Opportunity Zones Program	2,236,766	--	--	--	2,236,766
Total--Department of Commerce	**$ 69,824,743**	**$ --**	**$ 1,000,000**	**$ --**	**$ 70,824,743**
Kansas Lottery					
State Paid Prize Payments	41,055,282	--	--	--	41,055,282
Kansas Racing & Gaming Commission					
VRIP Health Insurance Payments	6,996	--	--	--	6,996
Department of Revenue					
VRIP Health Insurance Payments	447,844	--	--	--	447,844
KS Qualified Ethyl Producer Incentive	3,500,000	--	--	--	3,500,000
KS Qualified Biodiesel Prod. Incentive	200,000	--	--	--	200,000
Total--Department of Revenue	**$ 4,147,844**	**$ --**	**$ --**	**$ --**	**$ 4,147,844**
Office of the State Bank Commissioner					
VRIP Health Insurance Payments	7,000	--	--	--	7,000
Credit Counseling	175,000	--	--	--	175,000
Total--State Bank Commissioner	**$ 182,000**	**$ --**	**$ --**	**$ --**	**$ 182,000**

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

	FY 2017 Governor's Recommendation	Governor's Reductions & Amendments	Legislative Changes	Governor's Vetoes	FY 2017 Approved Budget
General Government					
Department of Administration					
VRIP Health Insurance Payments	--	--	--	--	--
Claims	12,000	--	--	--	12,000
Public Broadcasting Grants	--	--	--	--	--
Total--Department of Administration	**$ 12,000**	**$ --**	**$ --**	**$ --**	**$ 12,000**
Kansas Corporation Commission					
VRIP Health Insurance Payments	--	--	--	--	--
Kansas Human Rights Commission					
VRIP Health Insurance Payments	--	--	--	--	--
Health Care Stabilization					
Settlement Claims	29,601,940	--	--	--	29,601,940
Kansas Public Employees Retirement Sys.					
VRIP Health Insurance Payments	--	--	--	--	--
Department of Commerce					
Medicaid Reform Employment Incentive	418,437	--	--	--	418,437
Global Trade Services Grant	--	--	--	--	--
State Affordable Airfares Fund	2,985,000	--	(2,985,000)	--	--
Older Kansans Employment Program	1,048,356	--	--	--	1,048,356
Strong Military Bases Program	71,000	--	--	--	71,000
Governor's Council of Economic Advisors	11,521	--	--	--	11,521
Innovation Growth Program	1,220,230	--	--	--	1,220,230
Public Broadcasting Grants	500,000	--	--	--	500,000
University Engineering Initiative	10,500,000	--	--	--	10,500,000
Job Creation Program Fund	2,190,000	--	--	--	2,190,000
IMPACT Program	24,497,275	--	--	--	24,497,275
Federal Small Business Credit Initiative	2,200,000	--	--	--	2,200,000
Workforce Services	15,079,516	--	--	--	15,079,516
Unemployment Insurance	970,000	--	--	--	970,000
Sr. Community Service Employ. Prog.	1,924	--	--	--	1,924
Health Profession Opportunity Project	--	--	--	--	--
Agency Program Grants	3,341,025	--	--	--	3,341,025
Creative Arts Industries Grants	59,434	--	--	--	59,434
Rural Opportunity Zones Program	2,488,744	--	--	--	2,488,744
Total--Department of Commerce	**$ 67,582,462**	**$ --**	**$ (2,985,000)**	**$ --**	**$ 64,597,462**
Kansas Lottery					
State Paid Prize Payments	42,542,281	--	--	--	42,542,281
Kansas Racing & Gaming Commission					
VRIP Health Insurance Payments	6,996	--	--	--	6,996
Department of Revenue					
VRIP Health Insurance Payments	447,844	--	--	--	447,844
KS Qualified Ethyl Producer Incentive	3,500,000	--	--	--	3,500,000
KS Qualified Biodiesel Prod. Incentive	--	--	--	--	--
Total--Department of Revenue	**$ 3,947,844**	**$ --**	**$ --**	**$ --**	**$ 3,947,844**
Office of the State Bank Commissioner					
VRIP Health Insurance Payments	7,000	--	--	--	7,000
Credit Counseling	175,000	--	--	--	175,000
Total--State Bank Commissioner	**$ 182,000**	**$ --**	**$ --**	**$ --**	**$ 182,000**

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

	FY 2015 Governor's Recommendation	Governor's Reductions & Amendments	Legislative Changes	Governor's Vetoes	FY 2015 Approved Budget
Department of Credit Unions					
VRIP Health Insurance Payments	3,994	--	--	--	3,994
Board of Mortuary Arts					
VRIP Health Insurance Payments	6,856	--	--	--	6,856
Office of the Securities Commissioner					
Financial Literacy & Investor Education	133,000	--	--	--	133,000
Office of the Governor					
Federal & Other Grants Programs	10,638,762	--	--	--	10,638,762
Domestic Violence Prevention	550,000	--	--	--	550,000
Child Advocacy Center Grants	150,000	--	--	--	150,000
Total--Office of the Governor	**$ 11,338,762**	**$ --**	**$ --**	**$ --**	**$ 11,338,762**
Attorney General					
Crime Victims Assistance	811,000	--	--	--	811,000
Crime Victims Compensation	3,400,000	--	--	--	3,400,000
Tort Claims	300,000	--	--	--	300,000
Child Abuse Grant	75,000	--	--	--	75,000
Domestic Violence Prevention	432,000	--	--	--	432,000
Protection from Abuse Fund	519,000	--	--	--	519,000
Internet Training Edu. for KS Kids	290,091	--	--	--	290,091
Miscellaneous Aid	556,000	--	--	--	556,000
Total--Attorney General	**$ 6,383,091**	**$ --**	**$ --**	**$ --**	**$ 6,383,091**
Insurance Department					
Workers Compensation Benefits	7,500,000	--	--	--	7,500,000
State Treasurer					
KIDS Match	495,000	--	--	--	495,000
Unclaimed Property Claims	16,502,000	--	--	--	16,502,000
Total--State Treasurer	**$ 16,997,000**	**$ --**	**$ --**	**$ --**	**$ 16,997,000**
Judiciary					
Permanent Families Account	169,400	--	--	--	169,400
Access to Justice Program	788,600	--	--	--	788,600
Total--Judiciary	**$ 958,000**	**$ --**	**$ --**	**$ --**	**$ 958,000**
Total--General Government	**$ 193,621,986**	**$ --**	**$ (2,250,000)**	**$ --**	**$ 191,371,986**
Human Services					
Department for Aging & Disability Services					
Nutrition Grants	7,509,714	--	--	--	7,509,714
General Community Grants	7,629,239	--	--	--	7,629,239
Nursing Facilities	425,610,693	--	--	--	425,610,693
PACE	10,089,500	--	--	--	10,089,500
Money Follows the Person	12,540,000	--	--	--	12,540,000
HCBS/Frail Elderly Programs	59,976,576	--	--	--	59,976,576
Mental Health Grants	36,386,109	--	--	--	36,386,109
Medicaid Mental Health	196,752,372	(5,869,565)	--	--	190,882,807
Behavior Management Services/PRTF	29,606,352	--	--	--	29,606,352
Nursing Facilities/Mental Health	24,139,031	(9,195,652)	--	--	14,943,379
Substance Abuse Grants	20,434,119	--	--	--	20,434,119
Medicaid Substance Abuse Treatment	23,489,177	--	--	--	23,489,177
Community Dev. Disab. Support	5,157,350	--	--	--	5,157,350

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

	FY 2016 Governor's Recommendation	Governor's Reductions & Amendments	Legislative Changes	Governor's Vetoes	FY 2016 Approved Budget
Department of Credit Unions					
VRIP Health Insurance Payments	--	--	--	--	--
Board of Mortuary Arts					
VRIP Health Insurance Payments	6,856	--	--	--	6,856
Office of the Securities Commissioner					
Financial Literacy & Investor Education	85,000	--	--	--	85,000
Office of the Governor					
Federal & Other Grants Programs	10,375,072	--	--	--	10,375,072
Domestic Violence Prevention	550,000	--	150,343	--	700,343
Child Advocacy Center Grants	150,000	--	33,348	--	183,348
Total--Office of the Governor	**$ 11,075,072**	**$ --**	**$ 183,691**	**$ --**	**$ 11,258,763**
Attorney General					
Crime Victims Assistance	811,000	--	--	--	811,000
Crime Victims Compensation	3,400,000	--	--	--	3,400,000
Tort Claims	300,000	--	--	--	300,000
Child Abuse Grant	75,000	--	--	--	75,000
Domestic Violence Prevention	432,000	--	--	--	432,000
Protection from Abuse Fund	519,000	--	--	--	519,000
Internet Training Edu. for KS Kids	--	--	--	--	--
Miscellaneous Aid	556,000	--	--	--	556,000
Total--Attorney General	**$ 6,093,000**	**$ --**	**$ --**	**$ --**	**$ 6,093,000**
Insurance Department					
Workers Compensation Benefits	7,774,986	--	--	--	7,774,986
State Treasurer					
KIDS Match	566,000	--	--	--	566,000
Unclaimed Property Claims	18,000,000	--	--	--	18,000,000
Total--State Treasurer	**$ 18,566,000**	**$ --**	**$ --**	**$ --**	**$ 18,566,000**
Judiciary					
Permanent Families Account	166,809	--	200,000	--	366,809
Access to Justice Program	741,284	--	--	--	741,284
Total--Judiciary	**$ 908,093**	**$ --**	**$ 200,000**	**$ --**	**$ 1,108,093**
Total--General Government	**$ 185,730,780**	**$ --**	**$ 1,383,691**	**$ --**	**$ 187,114,471**
Human Services					
Department for Aging & Disability Services					
Nutrition Grants	7,509,714	--	--	--	7,509,714
General Community Grants	7,629,239	--	--	--	7,629,239
Nursing Facilities	439,601,512	60,941,518	(30,989,459)	--	469,553,571
PACE	12,339,471	(6,071,558)	--	--	6,267,913
Money Follows the Person	9,000,000	--	--	--	9,000,000
HCBS/Frail Elderly Programs	59,078,219	--	--	--	59,078,219
Mental Health Grants	36,229,109	--	--	--	36,229,109
Medicaid Mental Health	209,392,716	(34,704,439)	--	--	174,688,277
Behavior Management Services/PRTF	31,052,685	(6,551,972)	--	--	24,500,713
Nursing Facilities/Mental Health	27,091,950	(1,154,995)	--	--	25,936,955
Substance Abuse Grants	19,655,092	--	--	--	19,655,092
Medicaid Substance Abuse Treatment	24,846,069	(2,535,748)	--	--	22,310,321
Community Dev. Disab. Support	5,157,350	--	--	--	5,157,350

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

	FY 2017 Governor's Recommendation	Governor's Reductions & Amendments	Legislative Changes	Governor's Vetoes	FY 2017 Approved Budget
Department of Credit Unions					
VRIP Health Insurance Payments	--	--	--	--	--
Board of Mortuary Arts					
VRIP Health Insurance Payments	6,993	--	--	--	6,993
Office of the Securities Commissioner					
Financial Literacy & Investor Education	85,000	--	--	--	85,000
Office of the Governor					
Federal & Other Grants Programs	10,416,245	--	--	--	10,416,245
Domestic Violence Prevention	550,000	--	150,343	--	700,343
Child Advocacy Center Grants	150,000	--	33,348	--	183,348
Total--Office of the Governor	**$ 11,116,245**	**$ --**	**$ 183,691**	**$ --**	**$ 11,299,936**
Attorney General					
Crime Victims Assistance	811,000	--	--	--	811,000
Crime Victims Compensation	3,400,000	--	--	--	3,400,000
Tort Claims	300,000	--	--	--	300,000
Child Abuse Grant	75,000	--	--	--	75,000
Domestic Violence Prevention	432,000	--	--	--	432,000
Protection from Abuse Fund	519,000	--	--	--	519,000
Internet Training Edu. for KS Kids	--	--	--	--	--
Miscellaneous Aid	556,000	--	--	--	556,000
Total--Attorney General	**$ 6,093,000**	**$ --**	**$ --**	**$ --**	**$ 6,093,000**
Insurance Department					
Workers Compensation Benefits	8,059,221	--	--	--	8,059,221
State Treasurer					
KIDS Match	649,000	--	--	--	649,000
Unclaimed Property Claims	18,000,000	--	--	--	18,000,000
Total--State Treasurer	**$ 18,649,000**	**$ --**	**$ --**	**$ --**	**$ 18,649,000**
Judiciary					
Permanent Families Account	165,915	--	200,000	--	365,915
Access to Justice Program	696,807	--	--	--	696,807
Total--Judiciary	**$ 862,722**	**$ --**	**$ 200,000**	**$ --**	**$ 1,062,722**
Total--General Government	**$ 188,747,704**	**$ --**	**$ (2,601,309)**	**$ --**	**$ 186,146,395**
Human Services					
Department for Aging & Disability Services					
Nutrition Grants	7,509,714	--	--	--	7,509,714
General Community Grants	7,629,239	--	--	--	7,629,239
Nursing Facilities	443,632,344	6,337,469	(29,585,530)	--	420,384,283
PACE	12,590,302	(6,322,389)	--	--	6,267,913
Money Follows the Person	9,000,000	--	--	--	9,000,000
HCBS/Frail Elderly Programs	59,078,219	(675,001)	--	--	58,403,218
Mental Health Grants	36,229,109	--	--	--	36,229,109
Medicaid Mental Health	204,326,959	(29,804,806)	--	--	174,522,153
Behavior Management Services/PRTF	32,298,366	(7,715,782)	--	--	24,582,584
Nursing Facilities/Mental Health	27,608,051	(10,244,229)	--	--	17,363,822
Substance Abuse Grants	19,655,092	--	--	--	19,655,092
Medicaid Substance Abuse Treatment	25,872,521	(633,539)	--	--	25,238,982
Community Dev. Disab. Support	5,157,350	--	--	--	5,157,350

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

	FY 2015 Governor's Recommendation	Governor's Reductions & Amendments	Legislative Changes	Governor's Vetoes	FY 2015 Approved Budget
Aging & Disability Services--Cont'd.					
Targeted Case Management	36,952,770	(2,934,783)	--	--	34,017,987
Head Injury Rehabilitation Hospitals	9,580,500	--	--	--	9,580,500
Positive Behavior Support	122,751	--	--	--	122,751
Intermediate Care Facilities--MR	14,045,857	--	--	--	14,045,857
HCBS/DD Waiver	364,962,996	--	--	--	364,962,996
HCBS Autism Waiver	1,439,068	--	--	--	1,439,068
HCBS/Physically Disabled Waiver	128,529,299	--	--	--	128,529,299
HCBS/TBI Waiver	14,366,374	--	--	--	14,366,374
HCBS/Technology Assistance Waiver	27,458,498	--	--	--	27,458,498
Total--Aging & Disability Services	**$ 1,456,778,345**	**$ (18,000,000)**	**$ --**	**$ --**	**$ 1,438,778,345**
State Hospitals					
VRIP Health Insurance Payments	466,383	--	--	--	466,383
Claims	4,558	--	--	--	4,558
Total--State Hospitals	**$ 470,941**	**$ --**	**$ --**	**$ --**	**$ 470,941**
Department for Children & Families					
Child Support Pass-Through	320,000	--	--	--	320,000
Family Strengthening Initiatives	1,730,000	--	--	--	1,730,000
Temporary Assistance to Families	20,503,000	--	--	--	20,503,000
TAF Employment Preparation	5,993,165	--	--	--	5,993,165
Low Income Energy Assistance	26,976,226	--	--	--	26,976,226
Refugee Assistance	592,301	--	--	--	592,301
Child Care Assistance	51,014,916	--	--	--	51,014,916
Early Head Start	9,277,213	--	--	--	9,277,213
SNAP Employment & Training	846,607	--	--	--	846,607
Rehabilitation Services	16,685,963	--	--	--	16,685,963
Disability Determination Services	5,287,567	--	--	--	5,287,567
Family Preservation	10,210,702	--	--	--	10,210,702
Family & Community Services	24,016,380	--	--	--	24,016,380
Adult Protective Services	354,700	--	--	--	354,700
Foster Care Contract	142,400,000	--	--	--	142,400,000
Adoption Support	35,710,056	--	--	--	35,710,056
Permanent Custodianship	855,992	--	--	--	855,992
Foster Care Independent Living	1,762,114	--	--	--	1,762,114
Children's Cabinet Grants	25,096,385	--	--	--	25,096,385
VRIP Health Insurance Payments	1,060,319	--	--	--	1,060,319
Develop. Disabilities Council Grants	200,000	--	--	--	200,000
Total--Children & Families	**$ 380,893,606**	**$ --**	**$ --**	**$ --**	**$ 380,893,606**
Health & Environment--Health					
Women, Infants & Children Program	48,293,289	--	--	--	48,293,289
SCHIP	95,999,999	--	--	--	95,999,999
State Special Grants	224,000	--	--	--	224,000
VRIP Health Insurance Payments	16,000	--	--	--	16,000
Infants & Toddlers Program	6,446,687	--	--	--	6,446,687
Primary Health Care Projects	7,239,113	--	--	--	7,239,113
KanCare Medical Assistance	1,981,200,000	(99,600,000)	--	--	1,881,600,000
General Health Grants	1,575,214	--	--	--	1,575,214
LEA Medicaid Admin Pass-through	8,287,010	--	--	--	8,287,010
Other Federal Grants	4,244,219	--	--	--	4,244,219
Total--KDHE--Health	**$ 2,153,525,531**	**$ (99,600,000)**	**$ --**	**$ --**	**$ 2,053,925,531**

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

	FY 2016 Governor's Recommendation	Governor's Reductions & Amendments	Legislative Changes	Governor's Vetoes	FY 2016 Approved Budget
Aging & Disability Services--Cont'd.					
Targeted Case Management	38,387,734	13,774,621	--	--	52,162,355
Head Injury Rehabilitation Hospitals	9,948,496	(469,566)	--	--	9,478,930
Positive Behavior Support	135,066	(114,646)	--	--	20,420
Intermediate Care Facilities--MR	14,045,857	--	--	--	14,045,857
HCBS/DD Waiver	367,776,326	--	--	--	367,776,326
HCBS Autism Waiver	1,072,181	--	--	--	1,072,181
HCBS/Physically Disabled Waiver	130,486,182	(855,001)	--	--	129,631,181
HCBS/TBI Waiver	12,444,798	(72,000)	--	--	12,372,798
HCBS/Technology Assistance Waiver	27,331,514	--	--	--	27,331,514
Total--Aging & Disability Services	**$ 1,490,211,280**	**$ 22,186,214**	**$ (30,989,459)**	**$ --**	**$ 1,481,408,035**
State Hospitals					
VRIP Health Insurance Payments	394,333	--	--	--	394,333
Claims	4,558	--	--	--	4,558
Total--State Hospitals	**$ 398,891**	**$ --**	**$ --**	**$ --**	**$ 398,891**
Department for Children & Families					
Child Support Pass-Through	380,000	--	--	--	380,000
Family Strengthening Initiatives	2,362,461	--	--	--	2,362,461
Temporary Assistance to Families	19,403,000	(703,000)	(1,051,035)	--	17,648,965
TAF Employment Preparation	5,745,643	--	--	--	5,745,643
Low Income Energy Assistance	23,174,776	--	--	--	23,174,776
Refugee Assistance	619,632	--	--	--	619,632
Child Care Assistance	49,078,180	--	--	--	49,078,180
Early Head Start	9,277,213	--	--	--	9,277,213
SNAP Employment & Training	846,607	--	--	--	846,607
Rehabilitation Services	19,714,326	--	--	--	19,714,326
Disability Determination Services	5,287,567	--	--	--	5,287,567
Family Preservation	10,210,702	--	--	--	10,210,702
Family & Community Services	23,969,078	--	--	--	23,969,078
Adult Protective Services	354,700	--	--	--	354,700
Foster Care Contract	145,000,000	3,812,000	--	--	148,812,000
Adoption Support	36,619,718	--	--	--	36,619,718
Permanent Custodianship	790,867	--	--	--	790,867
Foster Care Independent Living	1,762,114	--	--	--	1,762,114
Children's Cabinet Grants	19,092,876	--	--	--	19,092,876
VRIP Health Insurance Payments	650,639	--	--	--	650,639
Develop. Disabilities Council Grants	200,000	--	--	--	200,000
Total--Children & Families	**$ 374,540,099**	**$ 3,109,000**	**$ (1,051,035)**	**$ --**	**$ 376,598,064**
Health & Environment--Health					
Women, Infants & Children Program	48,301,500	--	--	--	48,301,500
SCHIP	105,693,688	--	--	--	105,693,688
State Special Grants	224,000	--	--	--	224,000
VRIP Health Insurance Payments	16,000	--	--	--	16,000
Infants & Toddlers Program	6,449,500	--	--	--	6,449,500
Primary Health Care Projects	7,343,733	--	378,000	--	7,721,733
KanCare Medical Assistance	2,084,929,787	(82,929,786)	(30,989,459)	--	1,971,010,542
General Health Grants	1,056,992	--	--	--	1,056,992
LEA Medicaid Admin Pass-through	8,287,010	--	--	--	8,287,010
Other Federal Grants	3,356,041	--	--	--	3,356,041
Total--KDHE--Health	**$ 2,265,658,251**	**$ (82,929,786)**	**$ (30,611,459)**	**$ --**	**$ 2,152,117,006**

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

	FY 2017 Governor's Recommendation	Governor's Reductions & Amendments	Legislative Changes	Governor's Vetoes	FY 2017 Approved Budget
Aging & Disability Services--Cont'd.					
Targeted Case Management	39,966,189	12,481,305	--	--	52,447,494
Head Injury Rehabilitation Hospitals	10,350,817	(823,961)	--	--	9,526,856
Positive Behavior Support	140,646	(119,348)	--	--	21,298
Intermediate Care Facilities--MR	14,045,857	--	--	--	14,045,857
HCBS/DD Waiver	367,749,929	--	--	--	367,749,929
HCBS Autism Waiver	1,072,181	--	--	--	1,072,181
HCBS/Physically Disabled Waiver	130,477,383	(855,001)	--	--	129,622,382
HCBS/TBI Waiver	12,444,798	(72,000)	--	--	12,372,798
HCBS/Technology Assistance Waiver	27,331,514	--	--	--	27,331,514
Total--Aging & Disability Services	**$ 1,494,166,580**	**$ (38,447,282)**	**$ (29,585,530)**	**$ --**	**$ 1,426,133,768**
State Hospitals					
VRIP Health Insurance Payments	202,107	--	--	--	202,107
Claims	4,558	--	--	--	4,558
Total--State Hospitals	**$ 206,665**	**$ --**	**$ --**	**$ --**	**$ 206,665**
Department for Children & Families					
Child Support Pass-Through	100,000	--	--	--	100,000
Family Strengthening Initiatives	1,730,000	--	--	--	1,730,000
Temporary Assistance to Families	18,403,000	(503,000)	(656,682)	--	17,243,318
TAF Employment Preparation	5,630,730	--	--	--	5,630,730
Low Income Energy Assistance	23,144,233	--	--	--	23,144,233
Refugee Assistance	638,760	--	--	--	638,760
Child Care Assistance	47,469,028	--	--	--	47,469,028
Early Head Start	9,277,213	--	--	--	9,277,213
SNAP Employment & Training	846,607	--	--	--	846,607
Rehabilitation Services	23,140,056	--	--	--	23,140,056
Disability Determination Services	5,287,567	--	--	--	5,287,567
Family Preservation	10,210,702	--	--	--	10,210,702
Family & Community Services	23,926,253	--	--	--	23,926,253
Adult Protective Services	354,700	--	--	--	354,700
Foster Care Contract	147,300,000	7,126,000	--	--	154,426,000
Adoption Support	37,533,493	--	--	--	37,533,493
Permanent Custodianship	790,867	--	--	--	790,867
Foster Care Independent Living	1,762,114	--	--	--	1,762,114
Children's Cabinet Grants	19,092,876	--	--	--	19,092,876
VRIP Health Insurance Payments	150,976	--	--	--	150,976
Develop. Disabilities Council Grants	200,000	--	--	--	200,000
Total--Children & Families	**$ 376,989,175**	**$ 6,623,000**	**$ (656,682)**	**$ --**	**$ 382,955,493**
Health & Environment--Health					
Women, Infants & Children Program	48,298,674	--	--	--	48,298,674
SCHIP	113,703,493	--	--	--	113,703,493
State Special Grants	224,000	--	--	--	224,000
VRIP Health Insurance Payments	16,000	--	--	--	16,000
Infants & Toddlers Program	6,449,500	--	--	--	6,449,500
Primary Health Care Projects	7,343,733	--	--	--	7,343,733
KanCare Medical Assistance	2,058,820,283	(38,820,282)	(29,585,530)	--	1,990,414,471
General Health Grants	1,056,992	--	--	--	1,056,992
LEA Medicaid Admin Pass-through	8,287,010	--	--	--	8,287,010
Other Federal Grants	2,877,419	--	--	--	2,877,419
Total--KDHE--Health	**$ 2,247,077,104**	**$ (38,820,282)**	**$ (29,585,530)**	**$ --**	**$ 2,178,671,292**

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

	FY 2015 Governor's Recommendation	Governor's Reductions & Amendments	Legislative Changes	Governor's Vetoes	FY 2015 Approved Budget
Department of Labor					
Unemployment Benefits	342,330,796	--	--	--	342,330,796
VRIP Health Insurance Payments	97,550	--	--	--	97,550
Total--Department of Labor	**$ 342,428,346**	**$ --**	**$ --**	**$ --**	**$ 342,428,346**
Commission on Veterans Affairs					
Veterans Claim Assistance Program	600,000	--	--	--	600,000
VRIP Health Insurance Payments	24,339	--	--	--	24,339
Total--Comm. on Veterans Affairs	**$ 624,339**	**$ --**	**$ --**	**$ --**	**$ 624,339**
Total--Human Services	**$ 4,334,721,108**	**$ (117,600,000)**	**$ --**	**$ --**	**$ 4,217,121,108**
Education					
Department of Education					
School Food Assistance	36,180,114	--	--	--	36,180,114
Teaching Excellence Scholarships	20,631	--	--	--	20,631
Deaf-Blind Aid Program	774	--	--	--	774
VRIP Health Insurance Payments	6,856	--	--	--	6,856
Communities in Schools	300,000	--	--	--	300,000
After School Programs	37,662	--	--	--	37,662
Discretionary Grants	106,523	--	--	--	106,523
Elementary & Secondary Education Prog.	175,443	--	--	--	175,443
Drug Abuse Programs	5,000	--	--	--	5,000
Pre-K Pilot Program	2,630,704	--	--	--	2,630,704
State Safety Programs	14,604	--	--	--	14,604
21st Century Community Learning Ctrs.	1,529,219	--	--	--	1,529,219
Special Education	2,349,107	--	--	--	2,349,107
Governor's Teacher Excellence Prog.	19,369	--	--	--	19,369
Ed. Research & Innovative Prog.	970,845	--	--	--	970,845
Total--Department of Education	**$ 44,346,851**	**$ --**	**$ --**	**$ --**	**$ 44,346,851**
School for the Blind					
VRIP Health Insurance Payments	12,124	--	--	--	12,124
Student Scholar Fellowship Grant	65,500	--	--	--	65,500
Total--School for the Blind	**$ 77,624**	**$ --**	**$ --**	**$ --**	**$ 77,624**
School for the Deaf					
VRIP Health Insurance Payments	6,996	--	--	--	6,996
Board of Regents					
State Scholarships	1,066,034	--	--	--	1,066,034
Comprehensive Grants Program	16,283,908	--	--	--	16,283,908
Vocational Scholarships	577,560	--	--	--	577,560
Nursing Scholarships	514,255	--	--	--	514,255
Nursing Faculty & Supplies Grant	1,229,433	--	--	--	1,229,433
Nurse Educator Grant Program	196,793	--	--	--	196,793
Minority Scholarships	478,362	--	--	--	478,362
Optometry Education Program	107,089	--	--	--	107,089
Kansas Work Study	496,813	--	--	--	496,813
Teachers Service Scholarship Program	1,851,825	(10,856)	--	--	1,840,969
ROTC Reimbursement Program	175,335	--	--	--	175,335
National Guard Ed. Assistance	988,477	--	--	--	988,477
Military Service Scholarship	512,751	--	--	--	512,751
Tuition Waivers	84,657	--	--	--	84,657
EPSCoR Grant	993,265	--	--	--	993,265
Accelerated Opportunities	225,000	--	--	--	225,000

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

	FY 2016 Governor's Recommendation	Governor's Reductions & Amendments	Legislative Changes	Governor's Vetoes	FY 2016 Approved Budget
Department of Labor					
Unemployment Benefits	287,263,528	--	--	--	287,263,528
VRIP Health Insurance Payments	100,000	--	--	--	100,000
Total--Department of Labor	**$ 287,363,528**	**$ --**	**$ --**	**$ --**	**$ 287,363,528**
Commission on Veterans Affairs					
Veterans Claim Assistance Program	600,000	--	--	--	600,000
VRIP Health Insurance Payments	15,000	--	--	--	15,000
Total--Comm. on Veterans Affairs	**$ 615,000**	**$ --**	**$ --**	**$ --**	**$ 615,000**
Total--Human Services	**$ 4,418,787,049**	**$ (57,634,572)**	**$ (62,651,953)**	**$ --**	**$ 4,298,500,524**
Education					
Department of Education					
School Food Assistance	4,628	--	--	--	4,628
Teaching Excellence Scholarships	36,938,678	--	--	--	36,938,678
Deaf-Blind Aid Program	774	--	--	--	774
VRIP Health Insurance Payments	6,856	--	--	--	6,856
Communities in Schools	50,000	--	--	--	50,000
After School Programs	37,662	--	--	--	37,662
Discretionary Grants	106,523	--	--	--	106,523
Elementary & Secondary Education Prog.	175,630	--	--	--	175,630
Drug Abuse Programs	--	--	--	--	--
Pre-K Pilot Program	2,630,704	--	--	--	2,630,704
State Safety Programs	9,294	--	--	--	9,294
21st Century Community Learning Ctrs.	851,427	--	--	--	851,427
Special Education	2,349,107	--	--	--	2,349,107
Governor's Teacher Excellence Prog.	--	--	--	--	--
Ed. Research & Innovative Prog.	913,396	--	--	--	913,396
Total--Department of Education	**$ 44,074,679**	**$ --**	**$ --**	**$ --**	**$ 44,074,679**
School for the Blind					
VRIP Health Insurance Payments	3,031	--	--	--	3,031
Student Scholar Fellowship Grant	73,395	--	--	--	73,395
Total--School for the Blind	**$ 76,426**	**$ --**	**$ --**	**$ --**	**$ 76,426**
School for the Deaf					
VRIP Health Insurance Payments	6,996	--	--	--	6,996
Board of Regents					
State Scholarships	1,065,919	--	--	--	1,065,919
Comprehensive Grants Program	15,758,338	--	--	--	15,758,338
Vocational Scholarships	114,075	--	--	--	114,075
Nursing Scholarships	514,255	--	--	--	514,255
Nursing Faculty & Supplies Grant	866,447	--	--	--	866,447
Nurse Educator Grant Program	188,126	--	--	--	188,126
Minority Scholarships	296,498	--	--	--	296,498
Optometry Education Program	107,089	--	--	--	107,089
Kansas Work Study	496,813	--	--	--	496,813
Teachers Service Scholarship Program	1,846,320	--	--	--	1,846,320
ROTC Reimbursement Program	175,335	--	--	--	175,335
National Guard Ed. Assistance	870,869	--	--	--	870,869
Military Service Scholarship	470,314	--	--	--	470,314
Tuition Waivers	84,657	--	--	--	84,657
EPSCoR Grant	993,265	--	--	--	993,265
Accelerated Opportunities	--	--	--	--	--

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

	FY 2017 Governor's Recommendation	Governor's Reductions & Amendments	Legislative Changes	Governor's Vetoes	FY 2017 Approved Budget
Department of Labor					
Unemployment Benefits	243,400,000	--	--	--	243,400,000
VRIP Health Insurance Payments	102,000	--	--	--	102,000
Total--Department of Labor	**$ 243,502,000**	**$ --**	**$ --**	**$ --**	**$ 243,502,000**
Commission on Veterans Affairs					
Veterans Claim Assistance Program	600,000	--	--	--	600,000
VRIP Health Insurance Payments	15,000	--	--	--	15,000
Total--Comm. on Veterans Affairs	**$ 615,000**	**$ --**	**$ --**	**$ --**	**$ 615,000**
Total--Human Services	**$ 4,362,556,524**	**$ (70,644,564)**	**$ (59,827,742)**	**$ --**	**$ 4,232,084,218**
Education					
Department of Education					
School Food Assistance	4,628	--	--	--	4,628
Teaching Excellence Scholarships	37,676,332	--	--	--	37,676,332
Deaf-Blind Aid Program	774	--	--	--	774
VRIP Health Insurance Payments	1,748	--	--	--	1,748
Communities in Schools	50,000	--	--	--	50,000
After School Programs	37,662	--	--	--	37,662
Discretionary Grants	106,523	--	--	--	106,523
Elementary & Secondary Education Prog.	176,595	--	--	--	176,595
Drug Abuse Programs	--	--	--	--	--
Pre-K Pilot Program	2,630,704	--	--	--	2,630,704
State Safety Programs	19,251	--	--	--	19,251
21st Century Community Learning Ctrs.	851,427	--	--	--	851,427
Special Education	2,349,107	--	--	--	2,349,107
Governor's Teacher Excellence Prog.	--	--	--	--	--
Ed. Research & Innovative Prog.	913,396	--	--	--	913,396
Total--Department of Education	**$ 44,818,147**	**$ --**	**$ --**	**$ --**	**$ 44,818,147**
School for the Blind					
VRIP Health Insurance Payments	--	--	--	--	--
Student Scholar Fellowship Grant	32,500	--	--	--	32,500
Total--School for the Blind	**$ 32,500**	**$ --**	**$ --**	**$ --**	**$ 32,500**
School for the Deaf					
VRIP Health Insurance Payments	6,996	--	--	--	6,996
Board of Regents					
State Scholarships	1,065,919	--	--	--	1,065,919
Comprehensive Grants Program	15,758,338	--	--	--	15,758,338
Vocational Scholarships	114,075	--	--	--	114,075
Nursing Scholarships	514,255	--	--	--	514,255
Nursing Faculty & Supplies Grant	866,447	--	--	--	866,447
Nurse Educator Grant Program	188,126	--	--	--	188,126
Minority Scholarships	296,498	--	--	--	296,498
Optometry Education Program	107,089	--	--	--	107,089
Kansas Work Study	496,813	--	--	--	496,813
Teachers Service Scholarship Program	1,846,320	--	--	--	1,846,320
ROTC Reimbursement Program	175,335	--	--	--	175,335
National Guard Ed. Assistance	870,869	--	--	--	870,869
Military Service Scholarship	470,314	--	--	--	470,314
Tuition Waivers	84,657	--	--	--	84,657
EPSCoR Grant	993,265	--	--	--	993,265
Accelerated Opportunities	--	--	--	--	--

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

	FY 2015 Governor's Recommendation	Governor's Reductions & Amendments	Legislative Changes	Governor's Vetoes	FY 2015 Approved Budget
Board of Regents--Cont'd.					
College Access Challenge Grant	500,000	--	--	--	500,000
Student Aid, Grants & Scholarships	338,834	--	--	--	338,834
Total--Board of Regents	**$ 26,620,391**	**$ (10,856)**	**$ --**	**$ --**	**$ 26,609,535**
Emporia State University					
Reading Recovery Program	29,000	--	--	--	29,000
Federal Student Financial Assistance	6,719,637	--	--	--	6,719,637
Student Aid, Grants & Scholarships	2,012,310	--	--	--	2,012,310
Total--Emporia State University	**$ 8,760,947**	**$ --**	**$ --**	**$ --**	**$ 8,760,947**
Fort Hays State University					
Federal Student Financial Assistance	13,959,037	--	--	--	13,959,037
KS Academy of Math & Science	55,086	--	--	--	55,086
Student Aid, Grants & Scholarships	6,339,316	--	--	--	6,339,316
Total--Fort Hays State University	**$ 20,353,439**	**$ --**	**$ --**	**$ --**	**$ 20,353,439**
Kansas State University					
Federal Student Financial Assistance	38,769,041	--	--	--	38,769,041
Student Aid, Grants & Scholarships	41,429,281	--	--	--	41,429,281
Total--Kansas State University	**$ 80,198,322**	**$ --**	**$ --**	**$ --**	**$ 80,198,322**
Kansas State University--ESARP					
Federal Student Financial Assistance	5,298,082	--	--	--	5,298,082
Research Grants	190,364	--	--	--	190,364
Total--KS State University--ESARP	**$ 5,488,446**	**$ --**	**$ --**	**$ --**	**$ 5,488,446**
KSU--Veterinary Medical Center					
Veterinary Training Program	400,000	--	--	--	400,000
Student Aid, Grants & Scholarships	436,010	--	--	--	436,010
Total--KSU--Veterinary Medical Ctr.	**$ 836,010**	**$ --**	**$ --**	**$ --**	**$ 836,010**
Pittsburg State University					
Federal Student Financial Assistance	10,178,945	--	--	--	10,178,945
Student Aid, Grants & Scholarships	2,673,326	--	--	--	2,673,326
Total--Pittsburg State University	**$ 12,852,271**	**$ --**	**$ --**	**$ --**	**$ 12,852,271**
University of Kansas					
Federal Student Financial Assistance	19,122,000	--	--	--	19,122,000
Student Aid, Grants & Scholarships	42,803,438	--	--	--	42,803,438
Total--University of Kansas	**$ 61,925,438**	**$ --**	**$ --**	**$ --**	**$ 61,925,438**
University of Kansas Medical Center					
Medical Student Scholarships	4,888,171	--	--	--	4,888,171
Federal Student Financial Assistance	591,382	--	--	--	591,382
Student Aid, Grants & Scholarships	5,903,471	--	--	--	5,903,471
Total--KU Medical Center	**$ 11,383,024**	**$ --**	**$ --**	**$ --**	**$ 11,383,024**
Wichita State University					
Federal Student Financial Assistance	19,408,055	--	--	--	19,408,055
Student Aid, Grants & Scholarships	17,210,139	--	--	--	17,210,139
Total--Wichita State University	**$ 36,618,194**	**$ --**	**$ --**	**$ --**	**$ 36,618,194**
Subtotal--Regents	**$ 265,036,482**	**$ (10,856)**	**$ --**	**$ --**	**$ 265,025,626**
Historical Society					
VRIP Health Insurance Payments	2,507	--	--	--	2,507
Historic Preservation Grants	22,000	--	--	--	22,000
Heritage Trust	650,000	--	--	--	650,000
Kansas Humanities Council	53,701	--	--	--	53,701
Total--Historical Society	**$ 728,208**	**$ --**	**$ --**	**$ --**	**$ 728,208**

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

	FY 2016 Governor's Recommendation	Governor's Reductions & Amendments	Legislative Changes	Governor's Vetoes	FY 2016 Approved Budget
Board of Regents--Cont'd.					
College Access Challenge Grant	500,000	--	--	--	500,000
Student Aid, Grants & Scholarships	73,810	--	--	--	73,810
Total--Board of Regents	**$ 24,422,130**	**$ --**	**$ --**	**$ --**	**$ 24,422,130**
Emporia State University					
Reading Recovery Program	29,000	--	--	--	29,000
Federal Student Financial Assistance	6,719,637	--	--	--	6,719,637
Student Aid, Grants & Scholarships	2,012,310	--	--	--	2,012,310
Total--Emporia State University	**$ 8,760,947**	**$ --**	**$ --**	**$ --**	**$ 8,760,947**
Fort Hays State University					
Federal Student Financial Assistance	13,959,037	--	--	--	13,959,037
KS Academy of Math & Science	55,086	--	--	--	55,086
Student Aid, Grants & Scholarships	6,339,316	--	--	--	6,339,316
Total--Fort Hays State University	**$ 20,353,439**	**$ --**	**$ --**	**$ --**	**$ 20,353,439**
Kansas State University					
Federal Student Financial Assistance	38,769,041	--	--	--	38,769,041
Student Aid, Grants & Scholarships	41,207,473	--	--	--	41,207,473
Total--Kansas State University	**$ 79,976,514**	**$ --**	**$ --**	**$ --**	**$ 79,976,514**
Kansas State University--ESARP					
Federal Student Financial Assistance	5,177,284	--	--	--	5,177,284
Research Grants	190,353	--	--	--	190,353
Total--KS State University--ESARP	**$ 5,367,637**	**$ --**	**$ --**	**$ --**	**$ 5,367,637**
KSU--Veterinary Medical Center					
Veterinary Training Program	400,000	--	--	--	400,000
Student Aid, Grants & Scholarships	435,986	--	--	--	435,986
Total--KSU--Veterinary Medical Ctr.	**$ 835,986**	**$ --**	**$ --**	**$ --**	**$ 835,986**
Pittsburg State University					
Federal Student Financial Assistance	10,678,945	--	--	--	10,678,945
Student Aid, Grants & Scholarships	2,798,259	--	--	--	2,798,259
Total--Pittsburg State University	**$ 13,477,204**	**$ --**	**$ --**	**$ --**	**$ 13,477,204**
University of Kansas					
Federal Student Financial Assistance	19,122,000	--	--	--	19,122,000
Student Aid, Grants & Scholarships	42,803,270	--	--	--	42,803,270
Total--University of Kansas	**$ 61,925,270**	**$ --**	**$ --**	**$ --**	**$ 61,925,270**
University of Kansas Medical Center					
Medical Student Scholarships	4,888,171	--	(11,275)	--	4,876,896
Federal Student Financial Assistance	565,000	--	--	--	565,000
Student Aid, Grants & Scholarships	5,899,501	--	--	--	5,899,501
Total--KU Medical Center	**$ 11,352,672**	**$ --**	**$ (11,275)**	**$ --**	**$ 11,341,397**
Wichita State University					
Federal Student Financial Assistance	19,408,055	--	--	--	19,408,055
Student Aid, Grants & Scholarships	17,210,139	--	--	--	17,210,139
Total--Wichita State University	**$ 36,618,194**	**$ --**	**$ --**	**$ --**	**$ 36,618,194**
Subtotal--Regents	**$ 263,089,993**	**$ --**	**$ (11,275)**	**$ --**	**$ 263,078,718**
Historical Society					
VRIP Health Insurance Payments	--	--	--	--	--
Historic Preservation Grants	22,000	--	--	--	22,000
Heritage Trust	650,000	--	--	--	650,000
Kansas Humanities Council	52,605	--	--	--	52,605
Total--Historical Society	**$ 724,605**	**$ --**	**$ --**	**$ --**	**$ 724,605**

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

	FY 2017 Governor's Recommendation	Governor's Reductions & Amendments	Legislative Changes	Governor's Vetoes	FY 2017 Approved Budget
Board of Regents--Cont'd.					
College Access Challenge Grant	500,000	--	--	--	500,000
Student Aid, Grants & Scholarships	73,810	--	--	--	73,810
Total--Board of Regents	**$ 24,422,130**	**$ --**	**$ --**	**$ --**	**$ 24,422,130**
Emporia State University					
Reading Recovery Program	29,000	--	--	--	29,000
Federal Student Financial Assistance	6,719,637	--	--	--	6,719,637
Student Aid, Grants & Scholarships	2,012,310	--	--	--	2,012,310
Total--Emporia State University	**$ 8,760,947**	**$ --**	**$ --**	**$ --**	**$ 8,760,947**
Fort Hays State University					
Federal Student Financial Assistance	13,959,037	--	--	--	13,959,037
KS Academy of Math & Science	55,086	--	--	--	55,086
Student Aid, Grants & Scholarships	6,339,316	--	--	--	6,339,316
Total--Fort Hays State University	**$ 20,353,439**	**$ --**	**$ --**	**$ --**	**$ 20,353,439**
Kansas State University					
Federal Student Financial Assistance	38,769,041	--	--	--	38,769,041
Student Aid, Grants & Scholarships	40,485,270	--	--	--	40,485,270
Total--Kansas State University	**$ 79,254,311**	**$ --**	**$ --**	**$ --**	**$ 79,254,311**
Kansas State University--ESARP					
Federal Student Financial Assistance	5,177,284	--	--	--	5,177,284
Research Grants	190,344	--	--	--	190,344
Total--KS State University--ESARP	**$ 5,367,628**	**$ --**	**$ --**	**$ --**	**$ 5,367,628**
KSU--Veterinary Medical Center					
Veterinary Training Program	400,000	--	--	--	400,000
Student Aid, Grants & Scholarships	435,079	--	--	--	435,079
Total--KSU--Veterinary Medical Ctr.	**$ 835,079**	**$ --**	**$ --**	**$ --**	**$ 835,079**
Pittsburg State University					
Federal Student Financial Assistance	10,678,945	--	--	--	10,678,945
Student Aid, Grants & Scholarships	2,798,259	--	--	--	2,798,259
Total--Pittsburg State University	**$ 13,477,204**	**$ --**	**$ --**	**$ --**	**$ 13,477,204**
University of Kansas					
Federal Student Financial Assistance	19,122,000	--	--	--	19,122,000
Student Aid, Grants & Scholarships	42,803,270	--	--	--	42,803,270
Total--University of Kansas	**$ 61,925,270**	**$ --**	**$ --**	**$ --**	**$ 61,925,270**
University of Kansas Medical Center					
Medical Student Scholarships	4,888,171	--	(11,007)	--	4,877,164
Federal Student Financial Assistance	565,000	--	--	--	565,000
Student Aid, Grants & Scholarships	5,851,288	--	--	--	5,851,288
Total--KU Medical Center	**$ 11,304,459**	**$ --**	**$ (11,007)**	**$ --**	**$ 11,293,452**
Wichita State University					
Federal Student Financial Assistance	19,408,055	--	--	--	19,408,055
Student Aid, Grants & Scholarships	17,210,139	--	--	--	17,210,139
Total--Wichita State University	**$ 36,618,194**	**$ --**	**$ --**	**$ --**	**$ 36,618,194**
Subtotal--Regents	**$ 262,318,661**	**$ --**	**$ (11,007)**	**$ --**	**$ 262,307,654**
Historical Society					
VRIP Health Insurance Payments	--	--	--	--	--
Historic Preservation Grants	22,000	--	--	--	22,000
Heritage Trust	650,000	--	--	--	650,000
Kansas Humanities Council	52,605	--	--	--	52,605
Total--Historical Society	**$ 724,605**	**$ --**	**$ --**	**$ --**	**$ 724,605**

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

	FY 2015 Governor's Recommendation	Governor's Reductions & Amendments	Legislative Changes	Governor's Vetoes	FY 2015 Approved Budget
State Library					
Grants to Libraries	64,060	--	--	--	64,060
Total--Education	**$ 310,260,221**	**$ (10,856)**	**$ --**	**$ --**	**$ 310,249,365**
Public Safety					
Department of Corrections					
Grants to Victim Services	8,000	--	--	--	8,000
Aid to Other State Agencies	61,635	--	--	--	61,635
Housing Assistance	50,000	--	--	--	50,000
Community Supervision Aid	141,588	--	--	--	141,588
VRIP Health Insurance Payments	117,876	--	--	--	117,876
Medical Assistance Program	1,052,632	--	--	--	1,052,632
Juvenile Detention Facilities	2,272,120	--	--	--	2,272,120
Juvenile Purchase of Service	24,023,880	(1,674,000)	--	--	22,349,880
Total--Department of Corrections	**$ 27,727,731**	**$ (1,674,000)**	**$ --**	**$ --**	**$ 26,053,731**
El Dorado Correctional Facility					
VRIP Health Insurance Payments	6,995	--	--	--	6,995
Ellsworth Correctional Facility					
Claims	412	--	--	--	412
VRIP Health Insurance Payments	19,360	--	--	--	19,360
Total--Ellsworth Correctional Facility	**$ 19,772**	**$ --**	**$ --**	**$ --**	**$ 19,772**
Hutchinson Correctional Facility					
VRIP Health Insurance Payments	31,000	--	--	--	31,000
Larned Correctional Mental Health Facility					
VRIP Health Insurance Payments	6,347	--	--	--	6,347
Topeka Correctional Facility					
VRIP Health Insurance Payments	22,474	--	--	--	22,474
Winfield Correctional Facility					
VRIP Health Insurance Payments	47,485	--	--	--	47,485
Kansas Juvenile Correctional Complex					
VRIP Health Insurance Payments	33,233	--	--	--	33,233
Larned Juvenile Correctional Facility					
VRIP Health Insurance Payments	32,932	--	--	--	32,932
Adjutant General					
FEMA Grants--Public Assistance	1,357,980	--	--	--	1,357,980
FEMA Grants--Haz. Mitigation	--	--	--	--	--
State Disaster Match	181,064	--	--	--	181,064
Military Emergency Relief	172,688	--	--	--	172,688
VRIP Health Insurance Payments	35,410	--	--	--	35,410
Claims	--	--	--	--	--
Comm. Economic Adjustment Assist.	150,000	--	--	--	150,000
STARBASE Instructional Stipend	820,000	--	--	--	820,000
Federal Grant--Emergency Management	8,924	--	--	--	8,924
Total--Adjutant General	**$ 2,726,066**	**$ --**	**$ --**	**$ --**	**$ 2,726,066**
Emergency Medical Services Board					
Oper. of EMS Regional Councils	150,000	--	--	--	150,000
State Fire Marshal					
VRIP Health Insurance Payments	37,500	--	--	--	37,500

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

	FY 2016 Governor's Recommendation	Governor's Reductions & Amendments	Legislative Changes	Governor's Vetoes	FY 2016 Approved Budget
State Library					
Grants to Libraries	--	--	--	--	--
Total--Education	**$ 307,972,699**	**$ --**	**$ (11,275)**	**$ --**	**$ 307,961,424**
Public Safety					
Department of Corrections					
Grants to Victim Services	8,000	--	--	--	8,000
Aid to Other State Agencies	61,635	--	--	--	61,635
Housing Assistance	50,000	--	--	--	50,000
Community Supervision Aid	141,588	--	--	--	141,588
VRIP Health Insurance Payments	114,638	--	--	--	114,638
Medical Assistance Program	1,052,632	--	--	--	1,052,632
Juvenile Detention Facilities	2,272,120	--	--	--	2,272,120
Juvenile Purchase of Service	23,623,880	(943,000)	--	--	22,680,880
Total--Department of Corrections	**$ 27,324,493**	**$ (943,000)**	**$ --**	**$ --**	**$ 26,381,493**
El Dorado Correctional Facility					
VRIP Health Insurance Payments	--	--	--	--	--
Ellsworth Correctional Facility					
Claims	--	--	--	--	--
VRIP Health Insurance Payments	10,224	--	--	--	10,224
Total--Ellsworth Correctional Facility	**$ 10,224**	**$ --**	**$ --**	**$ --**	**$ 10,224**
Hutchinson Correctional Facility					
VRIP Health Insurance Payments	31,000	--	--	--	31,000
Larned Correctional Mental Health Facility					
VRIP Health Insurance Payments	6,995	--	--	--	6,995
Topeka Correctional Facility					
VRIP Health Insurance Payments	22,474	--	--	--	22,474
Winfield Correctional Facility					
VRIP Health Insurance Payments	25,583	--	--	--	25,583
Kansas Juvenile Correctional Complex					
VRIP Health Insurance Payments	18,073	--	--	--	18,073
Larned Juvenile Correctional Facility					
VRIP Health Insurance Payments	27,980	--	--	--	27,980
Adjutant General					
FEMA Grants--Public Assistance	663,690	--	--	--	663,690
FEMA Grants--Haz. Mitigation	292,500	--	--	--	292,500
State Disaster Match	88,492	--	--	--	88,492
Military Emergency Relief	95,881	--	--	--	95,881
VRIP Health Insurance Payments	27,942	--	--	--	27,942
Claims	2,700	--	--	--	2,700
Comm. Economic Adjustment Assist.	--	--	--	--	--
STARBASE Instructional Stipend	919,000	--	--	--	919,000
Federal Grant--Emergency Management	46,200	--	--	--	46,200
Total--Adjutant General	**$ 2,136,405**	**$ --**	**$ --**	**$ --**	**$ 2,136,405**
Emergency Medical Services Board					
Oper. of EMS Regional Councils	150,000	--	--	--	150,000
State Fire Marshal					
VRIP Health Insurance Payments	13,713	--	--	--	13,713

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

	FY 2017 Governor's Recommendation	Governor's Reductions & Amendments	Legislative Changes	Governor's Vetoes	FY 2017 Approved Budget
State Library					
Grants to Libraries	--	--	--	--	--
Total--Education	**$ 307,900,909**	**$ --**	**$ (11,007)**	**$ --**	**$ 307,889,902**
Public Safety					
Department of Corrections					
Grants to Victim Services	8,000	--	--	--	8,000
Aid to Other State Agencies	61,635	--	--	--	61,635
Housing Assistance	50,000	--	--	--	50,000
Community Supervision Aid	141,588	--	--	--	141,588
VRIP Health Insurance Payments	114,638	--	--	--	114,638
Medical Assistance Program	1,052,632	--	--	--	1,052,632
Juvenile Detention Facilities	2,272,120	--	--	--	2,272,120
Juvenile Purchase of Service	23,123,880	(376,000)	--	--	22,747,880
Total--Department of Corrections	**$ 26,824,493**	**$ (376,000)**	**$ --**	**$ --**	**$ 26,448,493**
El Dorado Correctional Facility					
VRIP Health Insurance Payments	--	--	--	--	--
Ellsworth Correctional Facility					
Claims	--	--	--	--	--
VRIP Health Insurance Payments	2,556	--	--	--	2,556
Total--Ellsworth Correctional Facility	**$ 2,556**	**$ --**	**$ --**	**$ --**	**$ 2,556**
Hutchinson Correctional Facility					
VRIP Health Insurance Payments	31,000	--	--	--	31,000
Larned Correctional Mental Health Facility					
VRIP Health Insurance Payments	1,750	--	--	--	1,750
Topeka Correctional Facility					
VRIP Health Insurance Payments	22,474	--	--	--	22,474
Winfield Correctional Facility					
VRIP Health Insurance Payments	5,244	--	--	--	5,244
Kansas Juvenile Correctional Complex					
VRIP Health Insurance Payments	3,504	--	--	--	3,504
Larned Juvenile Correctional Facility					
VRIP Health Insurance Payments	27,980	--	--	--	27,980
Adjutant General					
FEMA Grants--Public Assistance	--	--	--	--	--
FEMA Grants--Haz. Mitigation	200,000	--	--	--	200,000
State Disaster Match	--	--	--	--	--
Military Emergency Relief	95,881	--	--	--	95,881
VRIP Health Insurance Payments	27,942	--	--	--	27,942
Claims	2,700	--	--	--	2,700
Comm. Economic Adjustment Assist.	--	--	--	--	--
STARBASE Instructional Stipend	919,000	--	--	--	919,000
Federal Grant--Emergency Management	46,200	--	--	--	46,200
Total--Adjutant General	**$ 1,291,723**	**$ --**	**$ --**	**$ --**	**$ 1,291,723**
Emergency Medical Services Board					
Oper. of EMS Regional Councils	150,000	--	--	--	150,000
State Fire Marshal					
VRIP Health Insurance Payments	4,080	--	--	--	4,080

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

	FY 2015 Governor's Recommendation	Governor's Reductions & Amendments	Legislative Changes	Governor's Vetoes	FY 2015 Approved Budget
Highway Patrol					
VRIP Health Insurance Payments	89,817	--	--	--	89,817
Kansas Bureau of Investigation					
VRIP Health Insurance Payments	26,274	--	--	--	26,274
Kansas Sentencing Commission					
Substance Abuse Treatment	6,888,506	--	--	--	6,888,506
Total--Public Safety	**$ 37,846,132**	**$ (1,674,000)**	**$ --**	**$ --**	**$ 36,172,132**
Agriculture & Natural Resources					
Department of Agriculture					
Organic Producers Cost Share	85,038	--	--	--	85,038
Specialty Crop Grants	347,366	--	--	--	347,366
Water Resources Cost Share	2,195,802	--	--	--	2,195,802
Other Federal Grants	23,502	--	--	--	23,502
Buffer Initiative	290,692	--	--	--	290,692
Nonpoint Source Pollution Assistance	1,884,414	--	--	--	1,884,414
Conservation Reserve Enhancement	455,660	--	--	--	455,660
Riparian & Wetland Program	47,222	--	--	--	47,222
Streambank Stabilization Projects	525,345	--	--	--	525,345
Wheat Genetics Research	210,000	--	--	--	210,000
State Special Grants	80,797	--	--	--	80,797
Total--Department of Agriculture	**$ 6,145,838**	**$ --**	**$ --**	**$ --**	**$ 6,145,838**
Health & Environment--Environment					
Water Quality Grants	521,000	--	--	--	521,000
EPA Nonpoint Source	920,749	--	--	--	920,749
Air Quality Grants	68,100	--	--	--	68,100
Other Federal Grants	3,300,000	--	--	--	3,300,000
Total--KDHE-Environment	**$ 4,809,849**	**$ --**	**$ --**	**$ --**	**$ 4,809,849**
Kansas Water Office					
VRIP Health Insurance Payments	6,995	--	--	--	6,995
Department of Wildlife, Parks & Tourism					
VRIP Health Insurance Payments	--	--	--	--	--
Tourism Attraction Development Grant	110,000	--	--	--	110,000
Fire Equipment Purchase Grant	18,000	--	--	--	18,000
Planning Grant	--	--	--	--	--
Claims	--	--	--	--	--
Total--Wildlife, Parks & Tourism	**$ 128,000**	**$ --**	**$ --**	**$ --**	**$ 128,000**
Total--Ag. & Natural Resources	**$ 11,090,682**	**$ --**	**$ --**	**$ --**	**$ 11,090,682**
Transportation					
Kansas Department of Transportation					
Transportation Grants	28,026,808	--	--	--	28,026,808
Traffic Safety Programs	1,277,076	--	--	--	1,277,076
Claims	600,000	--	--	--	600,000
Rail Grants	7,916,224	--	--	--	7,916,224
Total--Department of Transportation	**$ 37,820,108**	**$ --**	**$ --**	**$ --**	**$ 37,820,108**
Total--Transportation	**$ 37,820,108**	**$ --**	**$ --**	**$ --**	**$ 37,820,108**
Total--Other Asst., Grants & Benefits	**$ 4,925,360,237**	**$ (119,284,856)**	**$ (2,250,000)**	**$ --**	**$ 4,803,825,381**

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

	FY 2016 Governor's Recommendation	Governor's Reductions & Amendments	Legislative Changes	Governor's Vetoes	FY 2016 Approved Budget
Highway Patrol					
VRIP Health Insurance Payments	71,736	--	--	--	71,736
Kansas Bureau of Investigation					
VRIP Health Insurance Payments	27,554	--	--	--	27,554
Kansas Sentencing Commission					
Substance Abuse Treatment	6,568,686	--	--	--	6,568,686
Total--Public Safety	**$ 36,434,916**	**$ (943,000)**	**$ --**	**$ --**	**$ 35,491,916**
Agriculture & Natural Resources					
Department of Agriculture					
Organic Producers Cost Share	14,400	--	--	--	14,400
Specialty Crop Grants	304,000	--	--	--	304,000
Water Resources Cost Share	1,826,912	--	--	--	1,826,912
Other Federal Grants	100,000	--	--	--	100,000
Buffer Initiative	249,792	--	--	--	249,792
Nonpoint Source Pollution Assistance	1,743,183	--	--	--	1,743,183
Conservation Reserve Enhancement	277,418	--	--	--	277,418
Riparian & Wetland Program	87,029	--	--	--	87,029
Streambank Stabilization Projects	--	--	--	--	--
Wheat Genetics Research	160,000	--	--	--	160,000
State Special Grants	--	--	--	--	--
Total--Department of Agriculture	**$ 4,762,734**	**$ --**	**$ --**	**$ --**	**$ 4,762,734**
Health & Environment--Environment					
Water Quality Grants	521,000	--	--	--	521,000
EPA Nonpoint Source	914,102	--	--	--	914,102
Air Quality Grants	68,100	--	--	--	68,100
Other Federal Grants	600,000	--	--	--	600,000
Total--KDHE-Environment	**$ 2,103,202**	**$ --**	**$ --**	**$ --**	**$ 2,103,202**
Kansas Water Office					
VRIP Health Insurance Payments	--	--	--	--	--
Department of Wildlife, Parks & Tourism					
VRIP Health Insurance Payments	49,783	--	--	--	49,783
Tourism Attraction Development Grant	143,000	--	--	--	143,000
Fire Equipment Purchase Grant	--	--	--	--	--
Planning Grant	70,000	--	--	--	70,000
Claims	9,184	--	--	--	9,184
Total--Wildlife, Parks & Tourism	**$ 271,967**	**$ --**	**$ --**	**$ --**	**$ 271,967**
Total--Ag. & Natural Resources	**$ 7,137,903**	**$ --**	**$ --**	**$ --**	**$ 7,137,903**
Transportation					
Kansas Department of Transportation					
Transportation Grants	16,962,845	--	--	--	16,962,845
Traffic Safety Programs	1,277,076	--	--	--	1,277,076
Claims	600,000	--	--	--	600,000
Rail Grants	5,000,000	--	--	--	5,000,000
Total--Department of Transportation	**$ 23,839,921**	**$ --**	**$ --**	**$ --**	**$ 23,839,921**
Total--Transportation	**$ 23,839,921**	**$ --**	**$ --**	**$ --**	**$ 23,839,921**
Total--Other Asst., Grants & Benefits	**$ 4,979,903,268**	**$ (58,577,572)**	**$ (61,279,537)**	**$ --**	**$ 4,860,046,159**

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

	FY 2017 Governor's Recommendation	Governor's Reductions & Amendments	Legislative Changes	Governor's Vetoes	FY 2017 Approved Budget
Highway Patrol					
VRIP Health Insurance Payments	17,363	--	--	--	17,363
Kansas Bureau of Investigation					
VRIP Health Insurance Payments	10,895	--	--	--	10,895
Kansas Sentencing Commission					
Substance Abuse Treatment	6,499,506	--	--	--	6,499,506
Total--Public Safety	**$ 34,892,568**	**$ (376,000)**	**$ --**	**$ --**	**$ 34,516,568**
Agriculture & Natural Resources					
Department of Agriculture					
Organic Producers Cost Share	72,900	--	--	--	72,900
Specialty Crop Grants	304,000	--	--	--	304,000
Water Resources Cost Share	1,824,177	--	--	--	1,824,177
Other Federal Grants	--	--	--	--	--
Buffer Initiative	249,792	--	--	--	249,792
Nonpoint Source Pollution Assistance	1,761,475	--	--	--	1,761,475
Conservation Reserve Enhancement	276,297	--	(276,297)	--	--
Riparian & Wetland Program	67,105	--	--	--	67,105
Streambank Stabilization Projects	--	--	--	--	--
Wheat Genetics Research	160,000	--	--	--	160,000
State Special Grants	41,500	--	--	--	41,500
Total--Department of Agriculture	**$ 4,757,246**	**$ --**	**$ (276,297)**	**$ --**	**$ 4,480,949**
Health & Environment--Environment					
Water Quality Grants	521,000	--	--	--	521,000
EPA Nonpoint Source	893,852	--	--	--	893,852
Air Quality Grants	68,100	--	--	--	68,100
Other Federal Grants	300,000	--	--	--	300,000
Total--KDHE-Environment	**$ 1,782,952**	**$ --**	**$ --**	**$ --**	**$ 1,782,952**
Kansas Water Office					
VRIP Health Insurance Payments	--	--	--	--	--
Department of Wildlife, Parks & Tourism					
VRIP Health Insurance Payments	10,068	--	--	--	10,068
Tourism Attraction Development Grant	143,000	--	--	--	143,000
Fire Equipment Purchase Grant	--	--	--	--	--
Planning Grant	70,000	--	--	--	70,000
Claims	--	--	--	--	--
Total--Wildlife, Parks & Tourism	**$ 223,068**	**$ --**	**$ --**	**$ --**	**$ 223,068**
Total--Ag. & Natural Resources	**$ 6,763,266**	**$ --**	**$ (276,297)**	**$ --**	**$ 6,486,969**
Transportation					
Kansas Department of Transportation					
Transportation Grants	19,371,720	--	--	--	19,371,720
Traffic Safety Programs	1,277,076	--	--	--	1,277,076
Claims	600,000	--	--	--	600,000
Rail Grants	2,150,000	--	--	--	2,150,000
Total--Department of Transportation	**$ 23,398,796**	**$ --**	**$ --**	**$ --**	**$ 23,398,796**
Total--Transportation	**$ 23,398,796**	**$ --**	**$ --**	**$ --**	**$ 23,398,796**
Total--Other Asst., Grants & Benefits	**$ 4,924,259,767**	**$ (71,020,564)**	**$ (62,716,355)**	**$ --**	**$ 4,790,522,848**

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

	FY 2015 Governor's Recommendation	Governor's Reductions & Amendments	Legislative Changes	Governor's Vetoes	FY 2015 Approved Budget
General Government					
Department of Administration					
VRIP Health Insurance Payments	14,200	--	--	--	14,200
Kansas Human Rights Commission					
VRIP Health Insurance Payments	7,522	--	--	--	7,522
Department of Commerce					
Global Trade Services Grant	245,000	--	--	--	245,000
Department of Revenue					
VRIP Health Insurance Payments	53,741	--	--	--	53,741
Office of the Governor					
Domestic Violence Prevention Grants	3,706,727	--	--	--	3,706,727
Child Advocacy Center Grants	839,556	--	--	--	839,556
Total--Office of the Governor	**$ 4,546,283**	**$ --**	**$ --**	**$ --**	**$ 4,546,283**
Attorney General					
Internet Training Edu. for KS Kids	290,091	--	--	--	290,091
Protection from Abuse	519,000	--	--	--	519,000
Child Exchange & Visitation Ctr.	128,000	--	--	--	128,000
Child Abuse Grant	75,000	--	--	--	75,000
Other Grants	418,000	--	--	--	418,000
Total--Attorney General	**$ 1,430,091**	**$ --**	**$ --**	**$ --**	**$ 1,430,091**
Total--General Government	**$ 6,296,837**	**$ --**	**$ --**	**$ --**	**$ 6,296,837**
Human Services					
Department for Aging & Disability Services					
General Community Grants	1,232,290	--	--	--	1,232,290
Nursing Facilities	160,596,257	--	--	--	160,596,257
PACE	4,404,128	--	--	--	4,404,128
Nutrition Grants	2,630,276	--	--	--	2,630,276
HCBS/Frail Elderly Program	25,969,857	--	--	--	25,969,857
Money Follows the Person	2,747,101	--	--	--	2,747,101
Mental Health Grants	23,919,108	--	--	--	23,919,108
Medicaid Mental Health	80,414,617	(3,000,000)	--	--	77,414,617
Behavior Management Services/PRTF	12,837,268	--	--	--	12,837,268
Nursing Facilities/Mental Health	19,095,694	(4,700,000)	--	--	14,395,694
Substance Abuse Grants	1,403,021	--	--	--	1,403,021
Medicaid Substance Abuse Treatment	3,778,692	--	--	--	3,778,692
Community Dev. Disab. Support	5,157,350	--	--	--	5,157,350
Targeted Case Management	15,950,905	(1,500,000)	--	--	14,450,905
Head Injury Rehabilitation Hospitals	4,294,025	--	--	--	4,294,025
Positive Behavior Support	52,308	--	--	--	52,308
Intermediate Care Facilities--MR	6,093,778	--	--	--	6,093,778
HCBS/DD Waiver	157,060,796	--	--	--	157,060,796
HCBS Autism Waiver	623,116	--	--	--	623,116
HCBS/Physically Disabled Waiver	55,653,186	--	--	--	55,653,186
HCBS/TBI Waiver	6,220,639	--	--	--	6,220,639
HCBS/Technology Assistance Waiver	11,889,529	--	--	--	11,889,529
Total--Aging & Disability Services	**$ 602,023,941**	**$ (9,200,000)**	**$ --**	**$ --**	**$ 592,823,941**
State Hospitals					
VRIP Health Insurance Payments	141,166	--	--	--	141,166

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

	FY 2016 Governor's Recommendation	Governor's Reductions & Amendments	Legislative Changes	Governor's Vetoes	FY 2016 Approved Budget
General Government					
Department of Administration					
VRIP Health Insurance Payments	--	--	--	--	--
Kansas Human Rights Commission					
VRIP Health Insurance Payments	--	--	--	--	--
Department of Commerce					
Global Trade Services Grant	--	--	--	--	--
Department of Revenue					
VRIP Health Insurance Payments	53,741	--	--	--	53,741
Office of the Governor					
Domestic Violence Prevention Grants	3,411,562	--	--	--	3,411,562
Child Advocacy Center Grants	754,811	--	--	--	754,811
Total--Office of the Governor	**$ 4,166,373**	**$ --**	**$ --**	**$ --**	**$ 4,166,373**
Attorney General					
Internet Training Edu. for KS Kids	--	--	--	--	--
Protection from Abuse	519,000	--	--	--	519,000
Child Exchange & Visitation Ctr.	128,000	--	--	--	128,000
Child Abuse Grant	75,000	--	--	--	75,000
Other Grants	418,000	--	--	--	418,000
Total--Attorney General	**$ 1,140,000**	**$ --**	**$ --**	**$ --**	**$ 1,140,000**
Total--General Government	**$ 5,360,114**	**$ --**	**$ --**	**$ --**	**$ 5,360,114**
Human Services					
Department for Aging & Disability Services					
General Community Grants	1,232,290	--	--	--	1,232,290
Nursing Facilities	174,475,543	32,581,344	(13,572,720)	--	193,484,167
PACE	5,480,489	(2,766,483)	--	--	2,714,006
Nutrition Grants	2,630,276	--	--	--	2,630,276
HCBS/Frail Elderly Program	25,874,180	--	--	--	25,874,180
Money Follows the Person	1,980,000	--	--	--	1,980,000
Mental Health Grants	23,762,108	--	--	--	23,762,108
Medicaid Mental Health	89,891,082	(16,839,916)	--	--	73,051,166
Behavior Management Services/PRTF	13,934,232	(3,186,862)	--	--	10,747,370
Nursing Facilities/Mental Health	17,922,059	(259,657)	--	--	17,662,402
Substance Abuse Grants	1,381,921	--	--	--	1,381,921
Medicaid Substance Abuse Treatment	6,623,532	(2,336,241)	--	--	4,287,291
Community Dev. Disab. Support	5,157,350	--	--	--	5,157,350
Targeted Case Management	17,266,452	5,614,471	--	--	22,880,923
Head Injury Rehabilitation Hospitals	4,494,799	(335,920)	--	--	4,158,879
Positive Behavior Support	60,112	(51,153)	--	--	8,959
Intermediate Care Facilities--MR	6,150,680	--	--	--	6,150,680
HCBS/DD Waiver	160,065,453	--	--	--	160,065,453
HCBS Autism Waiver	469,508	--	--	--	469,508
HCBS/Physically Disabled Waiver	57,146,579	(375,089)	--	--	56,771,490
HCBS/TBI Waiver	5,449,985	(31,586)	--	--	5,418,399
HCBS/Technology Assistance Waiver	11,968,470	--	--	--	11,968,470
Total--Aging & Disability Services	**$ 633,417,100**	**$ 12,012,908**	**$ (13,572,720)**	**$ --**	**$ 631,857,288**
State Hospitals					
VRIP Health Insurance Payments	112,744	--	--	--	112,744

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

	FY 2017 Governor's Recommendation	Governor's Reductions & Amendments	Legislative Changes	Governor's Vetoes	FY 2017 Approved Budget
General Government					
Department of Administration					
VRIP Health Insurance Payments	--	--	--	--	--
Kansas Human Rights Commission					
VRIP Health Insurance Payments	--	--	--	--	--
Department of Commerce					
Global Trade Services Grant	--	--	--	--	--
Department of Revenue					
VRIP Health Insurance Payments	53,741	--	--	--	53,741
Office of the Governor					
Domestic Violence Prevention Grants	3,404,636	--	--	--	3,404,636
Child Advocacy Center Grants	752,993	--	--	--	752,993
Total--Office of the Governor	**$ 4,157,629**	**$ --**	**$ --**	**$ --**	**$ 4,157,629**
Attorney General					
Internet Training Edu. for KS Kids	--	--	--	--	--
Protection from Abuse	519,000	--	--	--	519,000
Child Exchange & Visitation Ctr.	128,000	--	--	--	128,000
Child Abuse Grant	75,000	--	--	--	75,000
Other Grants	418,000	--	--	--	418,000
Total--Attorney General	**$ 1,140,000**	**$ --**	**$ --**	**$ --**	**$ 1,140,000**
Total--General Government	**$ 5,351,370**	**$ --**	**$ --**	**$ --**	**$ 5,351,370**
Human Services					
Department for Aging & Disability Services					
General Community Grants	1,232,290	--	--	--	1,232,290
Nursing Facilities	176,822,126	29,003,442	(12,949,851)	--	192,875,717
PACE	5,616,689	(2,902,683)	--	--	2,714,006
Nutrition Grants	2,630,276	--	--	--	2,630,276
HCBS/Frail Elderly Program	25,874,180	(296,123)	--	--	25,578,057
Money Follows the Person	1,980,000	--	--	--	1,980,000
Mental Health Grants	23,762,108	--	--	--	23,762,108
Medicaid Mental Health	88,265,645	(15,253,013)	--	--	73,012,632
Behavior Management Services/PRTF	14,594,544	(3,806,496)	--	--	10,788,048
Nursing Facilities/Mental Health	18,086,016	(2,988,179)	--	--	15,097,837
Substance Abuse Grants	1,381,921	--	--	--	1,381,921
Medicaid Substance Abuse Treatment	6,949,623	157,492	--	--	7,107,115
Community Dev. Disab. Support	5,157,350	--	--	--	5,157,350
Targeted Case Management	18,112,629	4,904,018	--	--	23,016,647
Head Injury Rehabilitation Hospitals	4,711,552	(504,747)	--	--	4,206,805
Positive Behavior Support	63,072	(53,724)	--	--	9,348
Intermediate Care Facilities--MR	6,150,680	--	--	--	6,150,680
HCBS/DD Waiver	160,065,453	--	--	--	160,065,453
HCBS Autism Waiver	469,508	--	--	--	469,508
HCBS/Physically Disabled Waiver	57,146,579	(375,089)	--	--	56,771,490
HCBS/TBI Waiver	5,449,985	(31,586)	--	--	5,418,399
HCBS/Technology Assistance Waiver	11,968,470	--	--	--	11,968,470
Total--Aging & Disability Services	**$ 636,490,696**	**$ 7,853,312**	**$ (12,949,851)**	**$ --**	**$ 631,394,157**
State Hospitals					
VRIP Health Insurance Payments	24,629	--	--	--	24,629

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

	FY 2015 Governor's Recommendation	Governor's Reductions & Amendments	Legislative Changes	Governor's Vetoes	FY 2015 Approved Budget
Department for Children & Families					
Family Strengthening Initiatives	--	--	--	--	--
Child Care Assistance	11,967,711	--	--	--	11,967,711
SNAP Employment & Training	62,375	--	--	--	62,375
Rehabilitation Services	3,736,471	--	--	--	3,736,471
Disability Determination	4,666	--	--	--	4,666
Family & Community Services	2,798,392	--	--	--	2,798,392
Family Preservation	1,300,000	--	--	--	1,300,000
Adult Protective Services	354,700	--	--	--	354,700
Foster Care Contract	86,500,000	(2,100,000)	--	--	84,400,000
Adoption Support	20,015,702	--	--	--	20,015,702
Permanent Custodianship	855,992	--	--	--	855,992
Independent Living--Foster Care	352,423	--	--	--	352,423
VRIP Health Insurance Payments	595,370	--	--	--	595,370
Total--Children & Families	**$ 128,543,802**	**$ (2,100,000)**	**$ --**	**$ --**	**$ 126,443,802**
Health & Environment--Health					
SCHIP	16,207,911	--	--	--	16,207,911
Regular Medical Assistance	738,300,000	(24,300,000)	--	--	714,000,000
General Health Programs	7,888,748	--	--	--	7,888,748
Total--KDHE--Health	**$ 762,396,659**	**$ (24,300,000)**	**$ --**	**$ --**	**$ 738,096,659**
Commission on Veterans Affairs					
Veterans Claim Assistance Program	600,000	--	--	--	600,000
VRIP Health Insurance Payments	6,995	--	--	--	6,995
Total--Comm. on Veterans Affairs	**$ 606,995**	**$ --**	**$ --**	**$ --**	**$ 606,995**
Total--Human Services	**$ 1,493,712,563**	**$ (35,600,000)**	**$ --**	**$ --**	**$ 1,458,112,563**
Education					
Department of Education					
School Food Assistance	4,628	--	--	--	4,628
Teaching Excellence Scholarships	20,631	--	--	--	20,631
Deaf-Blind Aid Program	774	--	--	--	774
VRIP Health Insurance Payments	6,856	--	--	--	6,856
Communities in Schools	250,000	--	--	--	250,000
After School Programs	37,662	--	--	--	37,662
Discretionary Grants	106,523	--	--	--	106,523
Total--Department of Education	**$ 427,074**	**$ --**	**$ --**	**$ --**	**$ 427,074**
School for the Blind					
VRIP Health Insurance Payments	12,124	--	--	--	12,124
School for the Deaf					
VRIP Health Insurance Payments	6,996	--	--	--	6,996
Board of Regents					
State Scholarships	1,066,034	--	--	--	1,066,034
Comprehensive Grants Program	16,283,908	--	--	--	16,283,908
Vocational Scholarships	577,560	--	--	--	577,560
Nursing Scholarships	417,255	--	--	--	417,255
Nursing Faculty & Supplies Grant	1,229,433	--	--	--	1,229,433
Nurse Educator Grant Program	196,793	--	--	--	196,793
Minority Scholarships	478,362	--	--	--	478,362
Optometry Education Program	107,089	--	--	--	107,089
Kansas Work Study	496,813	--	--	--	496,813

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

	FY 2016 Governor's Recommendation	Governor's Reductions & Amendments	Legislative Changes	Governor's Vetoes	FY 2016 Approved Budget
Department for Children & Families					
Family Strengthening Initiatives	632,461	--	--	--	632,461
Child Care Assistance	11,127,749	--	--	--	11,127,749
SNAP Employment & Training	62,375	--	--	--	62,375
Rehabilitation Services	3,245,432	--	--	--	3,245,432
Disability Determination	4,666	--	--	--	4,666
Family & Community Services	2,718,889	--	--	--	2,718,889
Family Preservation	1,300,000	--	--	--	1,300,000
Adult Protective Services	354,700	--	--	--	354,700
Foster Care Contract	76,500,000	16,700,000	--	--	93,200,000
Adoption Support	20,320,873	--	--	--	20,320,873
Permanent Custodianship	819,370	--	--	--	819,370
Independent Living--Foster Care	352,423	--	--	--	352,423
VRIP Health Insurance Payments	365,277	--	--	--	365,277
Total--Children & Families	**$ 117,804,215**	**$ 16,700,000**	**$ --**	**$ --**	**$ 134,504,215**
Health & Environment--Health					
SCHIP	16,199,516	--	--	--	16,199,516
Regular Medical Assistance	815,637,092	(34,237,092)	(119,826,151)	--	661,573,849
General Health Programs	7,993,368	--	378,000	--	8,371,368
Total--KDHE--Health	**$ 839,829,976**	**$ (34,237,092)**	**$ (119,448,151)**	**$ --**	**$ 686,144,733**
Commission on Veterans Affairs					
Veterans Claim Assistance Program	600,000	--	--	--	600,000
VRIP Health Insurance Payments	--	--	--	--	--
Total--Comm. on Veterans Affairs	**$ 600,000**	**$ --**	**$ --**	**$ --**	**$ 600,000**
Total--Human Services	**$ 1,591,764,035**	**$ (5,524,184)**	**$ (133,020,871)**	**$ --**	**$ 1,453,218,980**
Education					
Department of Education					
School Food Assistance	4,628	--	--	--	4,628
Teaching Excellence Scholarships	40,000	--	--	--	40,000
Deaf-Blind Aid Program	774	--	--	--	774
VRIP Health Insurance Payments	6,856	--	--	--	6,856
Communities in Schools	--	--	--	--	--
After School Programs	37,662	--	--	--	37,662
Discretionary Grants	106,523	--	--	--	106,523
Total--Department of Education	**$ 196,443**	**$ --**	**$ --**	**$ --**	**$ 196,443**
School for the Blind					
VRIP Health Insurance Payments	3,031	--	--	--	3,031
School for the Deaf					
VRIP Health Insurance Payments	6,996	--	--	--	6,996
Board of Regents					
State Scholarships	1,065,919	--	--	--	1,065,919
Comprehensive Grants Program	15,758,338	--	--	--	15,758,338
Vocational Scholarships	114,075	--	--	--	114,075
Nursing Scholarships	417,255	--	--	--	417,255
Nursing Faculty & Supplies Grant	866,447	--	--	--	866,447
Nurse Educator Grant Program	188,126	--	--	--	188,126
Minority Scholarships	296,498	--	--	--	296,498
Optometry Education Program	107,089	--	--	--	107,089
Kansas Work Study	496,813	--	--	--	496,813

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

	FY 2017 Governor's Recommendation	Governor's Reductions & Amendments	Legislative Changes	Governor's Vetoes	FY 2017 Approved Budget
Department for Children & Families					
Family Strengthening Initiatives	--	--	--	--	--
Child Care Assistance	10,429,859	--	--	--	10,429,859
SNAP Employment & Training	62,375	--	--	--	62,375
Rehabilitation Services	4,585,193	--	--	--	4,585,193
Disability Determination	4,666	--	--	--	4,666
Family & Community Services	2,718,889	--	--	--	2,718,889
Family Preservation	1,300,000	--	--	--	1,300,000
Adult Protective Services	354,700	--	--	--	354,700
Foster Care Contract	83,500,000	7,505,000	--	--	91,005,000
Adoption Support	20,919,001	--	--	--	20,919,001
Permanent Custodianship	790,867	--	--	--	790,867
Independent Living--Foster Care	352,423	--	--	--	352,423
VRIP Health Insurance Payments	84,773	--	--	--	84,773
Total--Children & Families	**$ 125,102,746**	**$ 7,505,000**	**$ --**	**$ --**	**$ 132,607,746**
Health & Environment--Health					
SCHIP	16,199,516	--	--	--	16,199,516
Regular Medical Assistance	835,910,688	(35,674,688)	(123,665,926)	--	676,570,074
General Health Programs	7,993,368	--	--	--	7,993,368
Total--KDHE--Health	**$ 860,103,572**	**$ (35,674,688)**	**$ (123,665,926)**	**$ --**	**$ 700,762,958**
Commission on Veterans Affairs					
Veterans Claim Assistance Program	600,000	--	--	--	600,000
VRIP Health Insurance Payments	--	--	--	--	--
Total--Comm. on Veterans Affairs	**$ 600,000**	**$ --**	**$ --**	**$ --**	**$ 600,000**
Total--Human Services	**$ 1,622,321,643**	**$ (20,316,376)**	**$ (136,615,777)**	**$ --**	**$ 1,465,389,490**
Education					
Department of Education					
School Food Assistance	4,628	--	--	--	4,628
Teaching Excellence Scholarships	40,000	--	--	--	40,000
Deaf-Blind Aid Program	774	--	--	--	774
VRIP Health Insurance Payments	1,748	--	--	--	1,748
Communities in Schools	--	--	--	--	--
After School Programs	37,662	--	--	--	37,662
Discretionary Grants	106,523	--	--	--	106,523
Total--Department of Education	**$ 191,335**	**$ --**	**$ --**	**$ --**	**$ 191,335**
School for the Blind					
VRIP Health Insurance Payments	--	--	--	--	--
School for the Deaf					
VRIP Health Insurance Payments	6,996	--	--	--	6,996
Board of Regents					
State Scholarships	1,065,919	--	--	--	1,065,919
Comprehensive Grants Program	15,758,338	--	--	--	15,758,338
Vocational Scholarships	114,075	--	--	--	114,075
Nursing Scholarships	417,255	--	--	--	417,255
Nursing Faculty & Supplies Grant	866,447	--	--	--	866,447
Nurse Educator Grant Program	188,126	--	--	--	188,126
Minority Scholarships	296,498	--	--	--	296,498
Optometry Education Program	107,089	--	--	--	107,089
Kansas Work Study	496,813	--	--	--	496,813

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

	FY 2015 Governor's Recommendation	Governor's Reductions & Amendments	Legislative Changes	Governor's Vetoes	FY 2015 Approved Budget
Board of Regents--Cont'd.					
Teachers Service Scholarship Program	1,851,825	(10,856)	--	--	1,840,969
ROTC Reimbursement Program	175,335	--	--	--	175,335
National Guard Ed. Assistance	988,477	--	--	--	988,477
Military Service Scholarship	512,751	--	--	--	512,751
Tuition Waivers	84,657	--	--	--	84,657
Student Aid, Grants & Scholarships	67,839	--	--	--	67,839
Total--Board of Regents	**$ 24,534,131**	**$ (10,856)**	**$ --**	**$ --**	**$ 24,523,275**
Emporia State University					
Reading Recovery Program	29,000	--	--	--	29,000
Fort Hays State University					
KS Academy of Math and Science	55,086	--	--	--	55,086
KSU--Veterinary Medical Center					
Veterinary Training Program	400,000	--	--	--	400,000
University of Kansas Medical Center					
Medical Student Scholarships	4,488,171	--	--	--	4,488,171
Student Aid, Grants & Scholarships	4,200,584	--	--	--	4,200,584
Total--KU Medical Center	**$ 8,688,755**	**$ --**	**$ --**	**$ --**	**$ 8,688,755**
Wichita State University					
Student Aid, Grants & Scholarships	10,000	--	--	--	10,000
Subtotal--Regents	**$ 33,716,972**	**$ (10,856)**	**$ --**	**$ --**	**$ 33,706,116**
Historical Society					
VRIP Health Insurance Payments	2,507	--	--	--	2,507
Kansas Humanities Council	53,701	--	--	--	53,701
Subtotal--Historical Society	**$ 56,208**	**$ --**	**$ --**	**$ --**	**$ 56,208**
State Library					
Grants to Libraries	54,685	--	--	--	54,685
Total--Education	**$ 34,274,059**	**$ (10,856)**	**$ --**	**$ --**	**$ 34,263,203**
Public Safety					
Department of Corrections					
Aid to Other State Agencies	61,635	--	--	--	61,635
Housing Assistance	50,000	--	--	--	50,000
VRIP Health Insurance Payments	117,876	--	--	--	117,876
Medical Assistance Program	452,632	--	--	--	452,632
Juvenile Purchase of Service	21,000,000	(840,000)	--	--	20,160,000
Total--Department of Corrections	**$ 21,682,143**	**$ (840,000)**	**$ --**	**$ --**	**$ 20,842,143**
El Dorado Correctional Facility					
VRIP Health Insurance Payments	6,995	--	--	--	6,995
Ellsworth Correctional Facility					
Claims	412	--	--	--	412
VRIP Health Insurance Payments	19,360	--	--	--	19,360
Total--Ellsworth Correctional Facility	**$ 19,772**	**$ --**	**$ --**	**$ --**	**$ 19,772**
Hutchinson Correctional Facility					
VRIP Health Insurance Payments	31,000	--	--	--	31,000
Larned Correctional Mental Health Facility					
VRIP Health Insurance Payments	6,347	--	--	--	6,347

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

	FY 2016 Governor's Recommendation	Governor's Reductions & Amendments	Legislative Changes	Governor's Vetoes	FY 2016 Approved Budget
Board of Regents--Cont'd.					
Teachers Service Scholarship Program	1,846,320	--	--	--	1,846,320
ROTC Reimbursement Program	175,335	--	--	--	175,335
National Guard Ed. Assistance	870,869	--	--	--	870,869
Military Service Scholarship	470,314	--	--	--	470,314
Tuition Waivers	84,657	--	--	--	84,657
Student Aid, Grants & Scholarships	67,839	--	--	--	67,839
Total--Board of Regents	**$ 22,825,894**	**$ --**	**$ --**	**$ --**	**$ 22,825,894**
Emporia State University					
Reading Recovery Program	29,000	--	--	--	29,000
Fort Hays State University					
KS Academy of Math and Science	55,086	--	--	--	55,086
KSU--Veterinary Medical Center					
Veterinary Training Program	400,000	--	--	--	400,000
University of Kansas Medical Center					
Medical Student Scholarships	4,488,171	--	(11,275)	--	4,476,896
Student Aid, Grants & Scholarships	4,200,584	--	--	--	4,200,584
Total--KU Medical Center	**$ 8,688,755**	**$ --**	**$ (11,275)**	**$ --**	**$ 8,677,480**
Wichita State University					
Student Aid, Grants & Scholarships	10,000	--	--	--	10,000
Subtotal--Regents	**$ 32,008,735**	**$ --**	**$ (11,275)**	**$ --**	**$ 31,997,460**
Historical Society					
VRIP Health Insurance Payments	--	--	--	--	--
Kansas Humanities Council	52,605	--	--	--	52,605
Subtotal--Historical Society	**$ 52,605**	**$ --**	**$ --**	**$ --**	**$ 52,605**
State Library					
Grants to Libraries	--	--	--	--	--
Total--Education	**$ 32,267,810**	**$ --**	**$ (11,275)**	**$ --**	**$ 32,256,535**
Public Safety					
Department of Corrections					
Aid to Other State Agencies	61,635	--	--	--	61,635
Housing Assistance	50,000	--	--	--	50,000
VRIP Health Insurance Payments	114,638	--	--	--	114,638
Medical Assistance Program	452,632	--	--	--	452,632
Juvenile Purchase of Service	20,400,000	(276,000)	--	--	20,124,000
Total--Department of Corrections	**$ 21,078,905**	**$ (276,000)**	**$ --**	**$ --**	**$ 20,802,905**
El Dorado Correctional Facility					
VRIP Health Insurance Payments	--	--	--	--	--
Ellsworth Correctional Facility					
Claims	--	--	--	--	--
VRIP Health Insurance Payments	10,224	--	--	--	10,224
Total--Ellsworth Correctional Facility	**$ 10,224**	**$ --**	**$ --**	**$ --**	**$ 10,224**
Hutchinson Correctional Facility					
VRIP Health Insurance Payments	31,000	--	--	--	31,000
Larned Correctional Mental Health Facility					
VRIP Health Insurance Payments	6,995	--	--	--	6,995

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

	FY 2017 Governor's Recommendation	Governor's Reductions & Amendments	Legislative Changes	Governor's Vetoes	FY 2017 Approved Budget
Board of Regents--Cont'd.					
Teachers Service Scholarship Program	1,846,320	--	--	--	1,846,320
ROTC Reimbursement Program	175,335	--	--	--	175,335
National Guard Ed. Assistance	870,869	--	--	--	870,869
Military Service Scholarship	470,314	--	--	--	470,314
Tuition Waivers	84,657	--	--	--	84,657
Student Aid, Grants & Scholarships	67,839	--	--	--	67,839
Total--Board of Regents	**$ 22,825,894**	**$ --**	**$ --**	**$ --**	**$ 22,825,894**
Emporia State University					
Reading Recovery Program	29,000	--	--	--	29,000
Fort Hays State University					
KS Academy of Math and Science	55,086	--	--	--	55,086
KSU--Veterinary Medical Center					
Veterinary Training Program	400,000	--	--	--	400,000
University of Kansas Medical Center					
Medical Student Scholarships	4,488,171	--	(11,007)	--	4,477,164
Student Aid, Grants & Scholarships	4,186,594	--	--	--	4,186,594
Total--KU Medical Center	**$ 8,674,765**	**$ --**	**$ (11,007)**	**$ --**	**$ 8,663,758**
Wichita State University					
Student Aid, Grants & Scholarships	10,000	--	--	--	10,000
Subtotal--Regents	**$ 31,994,745**	**$ --**	**$ (11,007)**	**$ --**	**$ 31,983,738**
Historical Society					
VRIP Health Insurance Payments	--	--	--	--	--
Kansas Humanities Council	52,605	--	--	--	52,605
Subtotal--Historical Society	**$ 52,605**	**$ --**	**$ --**	**$ --**	**$ 52,605**
State Library					
Grants to Libraries	--	--	--	--	--
Total--Education	**$ 32,245,681**	**$ --**	**$ (11,007)**	**$ --**	**$ 32,234,674**
Public Safety					
Department of Corrections					
Aid to Other State Agencies	61,635	--	--	--	61,635
Housing Assistance	50,000	--	--	--	50,000
VRIP Health Insurance Payments	114,638	--	--	--	114,638
Medical Assistance Program	452,632	--	--	--	452,632
Juvenile Purchase of Service	19,700,000	(946,000)	--	--	18,754,000
Total--Department of Corrections	**$ 20,378,905**	**$ (946,000)**	**$ --**	**$ --**	**$ 19,432,905**
El Dorado Correctional Facility					
VRIP Health Insurance Payments	--	--	--	--	--
Ellsworth Correctional Facility					
Claims	--	--	--	--	--
VRIP Health Insurance Payments	2,556	--	--	--	2,556
Total--Ellsworth Correctional Facility	**$ 2,556**	**$ --**	**$ --**	**$ --**	**$ 2,556**
Hutchinson Correctional Facility					
VRIP Health Insurance Payments	31,000	--	--	--	31,000
Larned Correctional Mental Health Facility					
VRIP Health Insurance Payments	1,750	--	--	--	1,750

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

	FY 2015 Governor's Recommendation	Governor's Reductions & Amendments	Legislative Changes	Governor's Vetoes	FY 2015 Approved Budget
Topeka Correctional Facility					
VRIP Health Insurance Payments	22,474	--	--	--	22,474
Winfield Correctional Facility					
VRIP Health Insurance Payments	47,485	--	--	--	47,485
Kansas Juvenile Correctional Complex					
VRIP Health Insurance Payments	33,233	--	--	--	33,233
Larned Juvenile Correctional Facility					
VRIP Health Insurance Payments	32,932	--	--	--	32,932
Adjutant General					
State Disaster Match--Public Assistance	181,064	--	--	--	181,064
Military Emergency Relief	9,881	--	--	--	9,881
VRIP Health Insurance Payments	35,410	--	--	--	35,410
Military Activation Payments	12,807	--	--	--	12,807
Claims	--	--	--	--	--
Total--Adjutant General	**$ 239,162**	**$ --**	**$ --**	**$ --**	**$ 239,162**
Kansas Bureau of Investigation					
VRIP Health Insurance Payments	14,656	--	--	--	14,656
Kansas Sentencing Commission					
Substance Abuse Treatment	6,339,506	--	--	--	6,339,506
Total--Public Safety	**$ 28,475,705**	**$ (840,000)**	**$ --**	**$ --**	**$ 27,635,705**
Agriculture & Natural Resources					
Department of Agriculture					
Wheat Genetics Research	160,000	--	--	--	160,000
Health & Environment--Environment					
EPA Match Payments	157,036	--	--	--	157,036
Total--Agriculture & Nat. Resources	**$ 317,036**	**$ --**	**$ --**	**$ --**	**$ 317,036**
Total--Other Asst., Grants & Benefits	**$ 1,563,076,200**	**$ (36,450,856)**	**$ --**	**$ --**	**$ 1,526,625,344**

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

	FY 2016 Governor's Recommendation	Governor's Reductions & Amendments	Legislative Changes	Governor's Vetoes	FY 2016 Approved Budget
Topeka Correctional Facility					
VRIP Health Insurance Payments	22,474	--	--	--	22,474
Winfield Correctional Facility					
VRIP Health Insurance Payments	25,583	--	--	--	25,583
Kansas Juvenile Correctional Complex					
VRIP Health Insurance Payments	18,073	--	--	--	18,073
Larned Juvenile Correctional Facility					
VRIP Health Insurance Payments	27,980	--	--	--	27,980
Adjutant General					
State Disaster Match--Public Assistance	88,492	--	--	--	88,492
Military Emergency Relief	9,881	--	--	--	9,881
VRIP Health Insurance Payments	27,942	--	--	--	27,942
Military Activation Payments	6,000	--	--	--	6,000
Claims	2,700	--	--	--	2,700
Total--Adjutant General	**$ 135,015**	**$ --**	**$ --**	**$ --**	**$ 135,015**
Kansas Bureau of Investigation					
VRIP Health Insurance Payments	24,799	--	--	--	24,799
Kansas Sentencing Commission					
Substance Abuse Treatment	6,568,686	--	--	--	6,568,686
Total--Public Safety	**$ 27,949,734**	**$ (276,000)**	**$ --**	**$ --**	**$ 27,673,734**
Agriculture & Natural Resources					
Department of Agriculture					
Wheat Genetics Research	160,000	--	--	--	160,000
Health & Environment--Environment					
EPA Match Payments	150,389	--	--	--	150,389
Total--Agriculture & Nat. Resources	**$ 310,389**	**$ --**	**$ --**	**$ --**	**$ 310,389**
Total--Other Asst., Grants & Benefits	**$ 1,657,652,082**	**$ (5,800,184)**	**$ (133,032,146)**	**$ --**	**$ 1,518,819,752**

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

	FY 2017 Governor's Recommendation	Governor's Reductions & Amendments	Legislative Changes	Governor's Vetoes	FY 2017 Approved Budget
Topeka Correctional Facility					
VRIP Health Insurance Payments	22,474	--	--	--	22,474
Winfield Correctional Facility					
VRIP Health Insurance Payments	5,244	--	--	--	5,244
Kansas Juvenile Correctional Complex					
VRIP Health Insurance Payments	3,504	--	--	--	3,504
Larned Juvenile Correctional Facility					
VRIP Health Insurance Payments	27,980	--	--	--	27,980
Adjutant General					
State Disaster Match--Public Assistance	--	--	--	--	--
Military Emergency Relief	9,881	--	--	--	9,881
VRIP Health Insurance Payments	27,942	--	--	--	27,942
Military Activation Payments	6,000	--	--	--	6,000
Claims	2,700	--	--	--	2,700
Total--Adjutant General	**$ 46,523**	**$ --**	**$ --**	**$ --**	**$ 46,523**
Kansas Bureau of Investigation					
VRIP Health Insurance Payments	9,638	--	--	--	9,638
Kansas Sentencing Commission					
Substance Abuse Treatment	6,499,506	--	--	--	6,499,506
Total--Public Safety	**$ 27,029,080**	**$ (946,000)**	**$ --**	**$ --**	**$ 26,083,080**
Agriculture & Natural Resources					
Department of Agriculture					
Wheat Genetics Research	160,000	--	--	--	160,000
Health & Environment--Environment					
EPA Match Payments	130,139	--	--	--	130,139
Total--Agriculture & Nat. Resources	**$ 290,139**	**$ --**	**$ --**	**$ --**	**$ 290,139**
Total--Other Asst., Grants & Benefits	**$ 1,687,237,913**	**$ (21,262,376)**	**$ (136,626,784)**	**$ --**	**$ 1,529,348,753**

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

	FY 2015 Governor's Recommendation	Governor's Reductions & Amendments	Legislative Changes	Governor's Vetoes	FY 2015 Approved Budget
General Government					
Department of Administration	31,272,975	--	--	--	31,272,975
Department of Commerce	195,000	--	--	--	195,000
Insurance Department	95,000	--	--	--	95,000
Total--General Government	**$ 31,562,975**	**$ --**	**$ --**	**$ --**	**$ 31,562,975**
Human Services					
Department for Aging & Disability Services	10,678,611	--	--	--	10,678,611
Kansas Neurological Institute	210,121	--	--	--	210,121
Larned State Hospital	7,808	--	--	--	7,808
Parsons State Hospital & Training Center	151,449	--	--	--	151,449
Subtotal--KDADS	**$ 11,047,989**	**$ --**	**$ --**	**$ --**	**$ 11,047,989**
Department of Labor	2,815,000	--	--	--	2,815,000
Commission on Veterans Affairs	2,096,777	--	--	--	2,096,777
Total--Human Services	**$ 15,959,766**	**$ --**	**$ --**	**$ --**	**$ 15,959,766**
Education					
School for the Blind	801,866	--	--	--	801,866
School for the Deaf	2,732,608	--	--	--	2,732,608
Subtotal--Department of Education	**$ 3,534,474**	**$ --**	**$ --**	**$ --**	**$ 3,534,474**
Board of Regents	--	--	--	--	--
Emporia State University	6,952,511	--	--	--	6,952,511
Fort Hays State University	24,360,119	--	--	--	24,360,119
Kansas State University	34,251,955	--	--	--	34,251,955
Kansas State University--ESARP	1,250,000	--	--	--	1,250,000
KSU--Veterinary Medical Center	4,805,500	--	--	--	4,805,500
Pittsburg State University	6,264,075	--	--	--	6,264,075
University of Kansas	29,810,237	--	--	--	29,810,237
University of Kansas Medical Center	12,848,366	--	--	--	12,848,366
Wichita State University	18,655,072	--	--	--	18,655,072
Subtotal--Regents	**$ 139,197,835**	**$ --**	**$ --**	**$ --**	**$ 139,197,835**
Historical Society	434,550	--	--	--	434,550
Total--Education	**$ 143,166,859**	**$ --**	**$ --**	**$ --**	**$ 143,166,859**
Public Safety					
Department of Corrections	12,036,150	--	--	--	12,036,150
El Dorado Correctional Facility	368,456	--	--	--	368,456
Ellsworth Correctional Facility	170,486	--	--	--	170,486
Hutchinson Correctional Facility	43,518	--	--	--	43,518
Lansing Correctional Facility	460,883	--	--	--	460,883
Larned Correctional Mental Health Facility	198,791	--	--	--	198,791
Norton Correctional Facility	196,754	--	--	--	196,754
Topeka Correctional Facility	90,407	--	--	--	90,407
Winfield Correctional Facility	51,898	--	--	--	51,898
Subtotal--Corrections	**$ 13,617,343**	**$ --**	**$ --**	**$ --**	**$ 13,617,343**
Larned Juvenile Correctional Facility	500,000	--	--	--	500,000
Subtotal--Juvenile Justice	**$ 500,000**	**$ --**	**$ --**	**$ --**	**$ 500,000**

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

	FY 2016 Governor's Recommendation	Governor's Reductions & Amendments	Legislative Changes	Governor's Vetoes	FY 2016 Approved Budget
General Government					
Department of Administration	45,046,851	(12,169,650)	830,000	--	33,707,201
Department of Commerce	200,000	--	--	--	200,000
Insurance Department	95,000	--	--	--	95,000
Total--General Government	**$ 45,341,851**	**$ (12,169,650)**	**$ 830,000**	**$ --**	**$ 34,002,201**
Human Services					
Department for Aging & Disability Services	7,530,000	--	--	--	7,530,000
Kansas Neurological Institute	210,121	--	--	--	210,121
Larned State Hospital	7,808	--	--	--	7,808
Parsons State Hospital & Training Center	157,784	--	--	--	157,784
Subtotal--KDADS	**$ 7,905,713**	**$ --**	**$ --**	**$ --**	**$ 7,905,713**
Department of Labor	3,025,000	--	--	--	3,025,000
Commission on Veterans Affairs	1,629,400	--	--	--	1,629,400
Total--Human Services	**$ 12,560,113**	**$ --**	**$ --**	**$ --**	**$ 12,560,113**
Education					
School for the Blind	698,502	--	--	--	698,502
School for the Deaf	934,574	--	--	--	934,574
Subtotal--Department of Education	**$ 1,633,076**	**$ --**	**$ --**	**$ --**	**$ 1,633,076**
Board of Regents	29,000,000	--	--	--	29,000,000
Emporia State University	2,283,000	--	--	--	2,283,000
Fort Hays State University	19,360,224	--	16,500,000	--	35,860,224
Kansas State University	15,013,143	--	--	--	15,013,143
Kansas State University--ESARP	1,450,000	--	--	--	1,450,000
KSU--Veterinary Medical Center	2,700,000	--	--	--	2,700,000
Pittsburg State University	3,838,093	(205,000)	205,000	--	3,838,093
University of Kansas	28,313,161	--	--	--	28,313,161
University of Kansas Medical Center	5,827,170	--	(1,265,000)	--	4,562,170
Wichita State University	5,103,802	--	--	--	5,103,802
Subtotal--Regents	**$ 112,888,593**	**$ (205,000)**	**$ 15,440,000**	**$ --**	**$ 128,123,593**
Historical Society	357,500	--	--	--	357,500
Total--Education	**$ 114,879,169**	**$ (205,000)**	**$ 15,440,000**	**$ --**	**$ 130,114,169**
Public Safety					
Department of Corrections	10,031,220	(319,150)	--	--	9,712,070
El Dorado Correctional Facility	--	--	--	--	--
Ellsworth Correctional Facility	--	--	--	--	--
Hutchinson Correctional Facility	--	--	--	--	--
Lansing Correctional Facility	--	--	--	--	--
Larned Correctional Mental Health Facility	--	--	--	--	--
Norton Correctional Facility	--	--	--	--	--
Topeka Correctional Facility	--	--	--	--	--
Winfield Correctional Facility	--	--	--	--	--
Subtotal--Corrections	**$ 10,031,220**	**$ (319,150)**	**$ --**	**$ --**	**$ 9,712,070**
Larned Juvenile Correctional Facility	--	--	--	--	--
Subtotal--Juvenile Justice	**$ --**	**$ --**	**$ --**	**$ --**	**$ --**

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

	FY 2017 Governor's Recommendation	Governor's Reductions & Amendments	Legislative Changes	Governor's Vetoes	FY 2017 Approved Budget
General Government					
Department of Administration	45,399,152	(8,856,950)	21,320,000	--	57,862,202
Department of Commerce	200,000	--	--	--	200,000
Insurance Department	95,000	--	--	--	95,000
Total--General Government	**$ 45,694,152**	**$ (8,856,950)**	**$ 21,320,000**	**$ --**	**$ 58,157,202**
Human Services					
Department for Aging & Disability Services	7,720,000	--	--	--	7,720,000
Kansas Neurological Institute	210,121	--	--	--	210,121
Larned State Hospital	7,808	--	--	--	7,808
Parsons State Hospital & Training Center	164,384	--	--	--	164,384
Subtotal--KDADS	**$ 8,102,313**	**$ --**	**$ --**	**$ --**	**$ 8,102,313**
Department of Labor	605,000	--	--	--	605,000
Commission on Veterans Affairs	2,086,900	--	--	--	2,086,900
Total--Human Services	**$ 10,794,213**	**$ --**	**$ --**	**$ --**	**$ 10,794,213**
Education					
School for the Blind	650,276	--	--	--	650,276
School for the Deaf	812,553	--	--	--	812,553
Subtotal--Department of Education	**$ 1,462,829**	**$ --**	**$ --**	**$ --**	**$ 1,462,829**
Board of Regents	32,000,000	--	--	--	32,000,000
Emporia State University	2,338,000	--	--	--	2,338,000
Fort Hays State University	2,895,862	--	15,430,000	--	18,325,862
Kansas State University	18,425,120	--	2,100,000	--	20,525,120
Kansas State University--ESARP	--	--	--	--	--
KSU--Veterinary Medical Center	--	--	--	--	--
Pittsburg State University	4,268,604	(215,000)	--	--	4,053,604
University of Kansas	20,145,046	--	--	--	20,145,046
University of Kansas Medical Center	4,914,581	--	(725,000)	--	4,189,581
Wichita State University	6,342,816	--	--	--	6,342,816
Subtotal--Regents	**$ 91,330,029**	**$ (215,000)**	**$ 16,805,000**	**$ --**	**$ 107,920,029**
Historical Society	611,000	--	(42,500)	--	568,500
Total--Education	**$ 93,403,858**	**$ (215,000)**	**$ 16,762,500**	**$ --**	**$ 109,951,358**
Public Safety					
Department of Corrections	9,996,810	(1,100,000)	--	--	8,896,810
El Dorado Correctional Facility	--	--	--	--	--
Ellsworth Correctional Facility	--	--	--	--	--
Hutchinson Correctional Facility	--	--	--	--	--
Lansing Correctional Facility	--	--	--	--	--
Larned Correctional Mental Health Facility	--	--	--	--	--
Norton Correctional Facility	--	--	--	--	--
Topeka Correctional Facility	--	--	--	--	--
Winfield Correctional Facility	--	--	--	--	--
Subtotal--Corrections	**$ 9,996,810**	**$ (1,100,000)**	**$ --**	**$ --**	**$ 8,896,810**
Larned Juvenile Correctional Facility	--	--	--	--	--
Subtotal--Juvenile Justice	**$ --**	**$ --**	**$ --**	**$ --**	**$ --**

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

	FY 2015 Governor's Recommendation	Governor's Reductions & Amendments	Legislative Changes	Governor's Vetoes	FY 2015 Approved Budget
Adjutant General	4,865,794	--	--	--	4,865,794
Highway Patrol	5,336,526	--	--	--	5,336,526
Kansas Bureau of Investigation	222,000	--	--	--	222,000
Total--Public Safety	**$ 24,541,663**	**$ --**	**$ --**	**$ --**	**$ 24,541,663**
Agriculture & Natural Resources					
Kansas State Fair	790,000	--	--	--	790,000
Department of Wildlife, Parks & Tourism	11,017,000	--	--	--	11,017,000
Total--Agriculture & Natural Resources	**$ 11,807,000**	**$ --**	**$ --**	**$ --**	**$ 11,807,000**
Transportation					
Department of Administration	8,960,000	--	--	--	8,960,000
Kansas Department of Transportation	816,812,651	--	--	--	816,812,651
Total--Transportation	**$ 825,772,651**	**$ --**	**$ --**	**$ --**	**$ 825,772,651**
Total Expenditures	**$ 1,052,810,914**	**$ --**	**$ --**	**$ --**	**$ 1,052,810,914**

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

	FY 2016 Governor's Recommendation	Governor's Reductions & Amendments	Legislative Changes	Governor's Vetoes	FY 2016 Approved Budget
Adjutant General	3,215,507	(717,610)	--	--	2,497,897
Highway Patrol	633,522	--	--	--	633,522
Kansas Bureau of Investigation	2,195,000	--	--	--	2,195,000
Total--Public Safety	**$ 16,075,249**	**$ (1,036,760)**	**$ --**	**$ --**	**$ 15,038,489**
Agriculture & Natural Resources					
Kansas State Fair	800,000	--	100,000	--	900,000
Department of Wildlife, Parks & Tourism	8,814,000	--	375,000	--	9,189,000
Total--Agriculture & Natural Resources	**$ 9,614,000**	**$ --**	**$ 475,000**	**$ --**	**$ 10,089,000**
Transportation					
Department of Administration	9,380,000	--	--	--	9,380,000
Kansas Department of Transportation	609,406,584	--	(598,564)	--	608,808,020
Total--Transportation	**$ 618,786,584**	**$ --**	**$ (598,564)**	**$ --**	**$ 618,188,020**
Total Expenditures	**$ 817,256,966**	**$ (13,411,410)**	**$ 16,146,436**	**$ --**	**$ 819,991,992**

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

	FY 2017 Governor's Recommendation	Governor's Reductions & Amendments	Legislative Changes	Governor's Vetoes	FY 2017 Approved Budget
Adjutant General	3,650,897	(1,590,000)	--	--	2,060,897
Highway Patrol	652,355	--	--	--	652,355
Kansas Bureau of Investigation	2,205,000	--	--	--	2,205,000
Total--Public Safety	**$ 16,505,062**	**$ (2,690,000)**	**$ --**	**$ --**	**$ 13,815,062**
Agriculture & Natural Resources					
Kansas State Fair	1,121,000	--	100,000	--	1,221,000
Department of Wildlife, Parks & Tourism	8,848,000	--	375,000	--	9,223,000
Total--Agriculture & Natural Resources	**$ 9,969,000**	**$ --**	**$ 475,000**	**$ --**	**$ 10,444,000**
Transportation					
Department of Administration	9,815,000	--	--	--	9,815,000
Kansas Department of Transportation	1,036,042,229	--	(1,083,838)	--	1,034,958,391
Total--Transportation	**$ 1,045,857,229**	**$ --**	**$ (1,083,838)**	**$ --**	**$ 1,044,773,391**
Total Expenditures	**$ 1,222,223,514**	**$ (11,761,950)**	**$ 37,473,662**	**$ --**	**$ 1,247,935,226**

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

	FY 2015 Governor's Recommendation	Governor's Reductions & Amendments	Legislative Changes	Governor's Vetoes	FY 2015 Approved Budget
General Government					
Department of Administration	6,297,975	--	--	--	6,297,975
Total--General Government	**$ 6,297,975**	**$ --**	**$ --**	**$ --**	**$ 6,297,975**
Human Services					
Parsons State Hospital & Training Center	102,555	--	--	--	102,555
Subtotal--KDADS	**$ 102,555**	**$ --**	**$ --**	**$ --**	**$ 102,555**
Commission on Veterans Affairs	102,000	--	--	--	102,000
Total--Human Services	**$ 204,555**	**$ --**	**$ --**	**$ --**	**$ 204,555**
Education					
Kansas State University	1,500,000	--	--	--	1,500,000
KSU--Veterinary Medical Center	500,000	--	--	--	500,000
Pittsburg State University	696,244	--	--	--	696,244
University of Kansas	2,080,000	--	--	--	2,080,000
University of Kansas Medical Center	525,000	--	--	--	525,000
Wichita State University	2,000,000	--	--	--	2,000,000
Subtotal--Regents	**$ 7,301,244**	**$ --**	**$ --**	**$ --**	**$ 7,301,244**
Historical Society	250,000	--	--	--	250,000
Total--Education	**$ 7,551,244**	**$ --**	**$ --**	**$ --**	**$ 7,551,244**
Public Safety					
Department of Corrections	1,295,000	--	--	--	1,295,000
El Dorado Correctional Facility	244,740	--	--	--	244,740
Ellsworth Correctional Facility	94,291	--	--	--	94,291
Larned Correctional Mental Health Facility	18,557	--	--	--	18,557
Topeka Correctional Facility	78,016	--	--	--	78,016
Subtotal--Corrections	**$ 1,730,604**	**$ --**	**$ --**	**$ --**	**$ 1,730,604**
Adjutant General	2,364,760	--	--	--	2,364,760
Kansas Bureau of Investigation	100,000	--	--	--	100,000
Total--Public Safety	**$ 4,195,364**	**$ --**	**$ --**	**$ --**	**$ 4,195,364**
Agriculture & Natural Resources					
Kansas State Fair	535,000	--	--	--	535,000
Total--Agriculture & Natural Resources	**$ 535,000**	**$ --**	**$ --**	**$ --**	**$ 535,000**
Transportation					
Department of Administration	8,960,000	--	--	--	8,960,000
Total--Transportation	**$ 8,960,000**	**$ --**	**$ --**	**$ --**	**$ 8,960,000**
Total Expenditures	**$ 27,744,138**	**$ --**	**$ --**	**$ --**	**$ 27,744,138**

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

	FY 2016 Governor's Recommendation	Governor's Reductions & Amendments	Legislative Changes	Governor's Vetoes	FY 2016 Approved Budget
General Government					
Department of Administration	18,491,851	(12,074,650)	830,000	--	7,247,201
Total--General Government	**$ 18,491,851**	**$ (12,074,650)**	**$ 830,000**	**$ --**	**$ 7,247,201**
Human Services					
Parsons State Hospital & Training Center	--	--	--	--	--
Subtotal--KDADS	**$ --**	**$ --**	**$ --**	**$ --**	**$ --**
Commission on Veterans Affairs	34,900	--	--	--	34,900
Total--Human Services	**$ 34,900**	**$ --**	**$ --**	**$ --**	**$ 34,900**
Education					
Kansas State University	--	--	--	--	--
KSU--Veterinary Medical Center	--	--	--	--	--
Pittsburg State University	710,616	(205,000)	205,000	--	710,616
University of Kansas	2,165,000	--	--	--	2,165,000
University of Kansas Medical Center	1,820,000	--	(1,265,000)	--	555,000
Wichita State University	--	--	--	--	--
Subtotal--Regents	**$ 4,695,616**	**$ (205,000)**	**$ (1,060,000)**	**$ --**	**$ 3,430,616**
Historical Society	250,000	--	--	--	250,000
Total--Education	**$ 4,945,616**	**$ (205,000)**	**$ (1,060,000)**	**$ --**	**$ 3,680,616**
Public Safety					
Department of Corrections	654,150	(319,150)	--	--	335,000
El Dorado Correctional Facility	--	--	--	--	--
Ellsworth Correctional Facility	--	--	--	--	--
Larned Correctional Mental Health Facility	--	--	--	--	--
Topeka Correctional Facility	--	--	--	--	--
Subtotal--Corrections	**$ 654,150**	**$ (319,150)**	**$ --**	**$ --**	**$ 335,000**
Adjutant General	2,389,503	(717,610)	--	--	1,671,893
Kansas Bureau of Investigation	2,195,000	--	--	--	2,195,000
Total--Public Safety	**$ 5,238,653**	**$ (1,036,760)**	**$ --**	**$ --**	**$ 4,201,893**
Agriculture & Natural Resources					
Kansas State Fair	560,000	--	--	--	560,000
Total--Agriculture & Natural Resources	**$ 560,000**	**$ --**	**$ --**	**$ --**	**$ 560,000**
Transportation					
Department of Administration	9,380,000	--	--	--	9,380,000
Total--Transportation	**$ 9,380,000**	**$ --**	**$ --**	**$ --**	**$ 9,380,000**
Total Expenditures	**$ 38,651,020**	**$ (13,316,410)**	**$ (230,000)**	**$ --**	**$ 25,104,610**

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

	FY 2017 Governor's Recommendation	Governor's Reductions & Amendments	Legislative Changes	Governor's Vetoes	FY 2017 Approved Budget
General Government					
Department of Administration	17,949,152	(7,756,950)	21,320,000	--	31,512,202
Total--General Government	**$ 17,949,152**	**$ (7,756,950)**	**$ 21,320,000**	**$ --**	**$ 31,512,202**
Human Services					
Parsons State Hospital & Training Center	--	--	--	--	--
Subtotal--KDADS	**$ --**	**$ --**	**$ --**	**$ --**	**$ --**
Commission on Veterans Affairs	9,900	--	--	--	9,900
Total--Human Services	**$ 9,900**	**$ --**	**$ --**	**$ --**	**$ 9,900**
Education					
Kansas State University	--	--	--	--	--
KSU--Veterinary Medical Center	--	--	--	--	--
Pittsburg State University	730,272	(215,000)	--	--	515,272
University of Kansas	2,255,000	--	--	--	2,255,000
University of Kansas Medical Center	1,320,000	--	(725,000)	--	595,000
Wichita State University	--	--	--	--	--
Subtotal--Regents	**$ 4,305,272**	**$ (215,000)**	**$ (725,000)**	**$ --**	**$ 3,365,272**
Historical Society	250,000	--	--	--	250,000
Total--Education	**$ 4,555,272**	**$ (215,000)**	**$ (725,000)**	**$ --**	**$ 3,615,272**
Public Safety					
Department of Corrections	1,470,000	(1,100,000)	--	--	370,000
El Dorado Correctional Facility	--	--	--	--	--
Ellsworth Correctional Facility	--	--	--	--	--
Larned Correctional Mental Health Facility	--	--	--	--	--
Topeka Correctional Facility	--	--	--	--	--
Subtotal--Corrections	**$ 1,470,000**	**$ (1,100,000)**	**$ --**	**$ --**	**$ 370,000**
Adjutant General	2,824,893	(1,590,000)	--	--	1,234,893
Kansas Bureau of Investigation	2,205,000	--	--	--	2,205,000
Total--Public Safety	**$ 6,499,893**	**$ (2,690,000)**	**$ --**	**$ --**	**$ 3,809,893**
Agriculture & Natural Resources					
Kansas State Fair	585,000	--	--	--	585,000
Total--Agriculture & Natural Resources	**$ 585,000**	**$ --**	**$ --**	**$ --**	**$ 585,000**
Transportation					
Department of Administration	9,815,000	--	--	--	9,815,000
Total--Transportation	**$ 9,815,000**	**$ --**	**$ --**	**$ --**	**$ 9,815,000**
Total Expenditures	**$ 39,414,217**	**$ (10,661,950)**	**$ 20,595,000**	**$ --**	**$ 49,347,267**

Schedule 7--Authorized Positions by Agency

	FY 2016 Gov. Rec.	FY 2016 Leg. Adj.	FY 2016 Approved	FY 2017 Gov. Rec.	FY 2017 Leg. Adj.	FY 2017 Approved
General Government						
Department of Administration						
FTE Positions	390.65	--	390.65	390.65	--	390.65
Non-FTE Unclassified Permanent Positions	167.00	--	167.00	166.00	--	166.00
Total--Department of Administration	557.65	--	557.65	556.65	--	556.65
Office of Administrative Hearings						
FTE Positions	4.00	--	4.00	4.00	--	4.00
Non-FTE Unclassified Permanent Positions	5.00	--	5.00	5.00	--	5.00
Total--Office of Administrative Hearings	9.00	--	9.00	9.00	--	9.00
Kansas Corporation Commission						
FTE Positions	197.00	--	197.00	197.00	--	197.00
Non-FTE Unclassified Permanent Positions	6.50	--	6.50	6.50	--	6.50
Total--Kansas Corporation Commission	203.50	--	203.50	203.50	--	203.50
Citizens Utility Ratepayer Board	6.00	--	6.00	6.00	--	6.00
Kansas Human Rights Commission	23.00	--	23.00	23.00	--	23.00
Board of Indigents Defense Services						
FTE Positions	186.50	--	186.50	186.50	--	186.50
Non-FTE Unclassified Permanent Positions	0.50	--	0.50	0.50	--	0.50
Total--Board of Indigents Defense Services	187.00	--	187.00	187.00	--	187.00
Health Care Stabilization	19.50	0.50	20.00	19.50	0.50	20.00
Kansas Public Employees Retirement System						
FTE Positions	98.35	--	98.35	98.35	--	98.35
Non-FTE Unclassified Permanent Positions	3.00	--	3.00	3.00	--	3.00
Total--KPERS	101.35	--	101.35	101.35	--	101.35
Department of Commerce						
FTE Positions	149.63	--	149.63	149.49	--	149.49
Non-FTE Unclassified Permanent Positions	119.11	--	119.11	118.11	--	118.11
Total--Department of Commerce	268.74	--	268.74	267.60	--	267.60
Kansas Lottery						
FTE Positions	74.90	--	74.90	74.90	--	74.90
Non-FTE Unclassified Permanent Positions	28.50	--	28.50	28.50	--	28.50
Total--Kansas Lottery	103.40	--	103.40	103.40	--	103.40
Kansas Racing & Gaming Commission						
FTE Positions	112.50	--	112.50	112.50	--	112.50
Non-FTE Unclassified Permanent Positions	7.50	--	7.50	--	--	--
Total--Kansas Racing & Gaming Commission	120.00	--	120.00	112.50	--	112.50
Department of Revenue						
FTE Positions	944.00	--	944.00	944.00	--	944.00
Non-FTE Unclassified Permanent Positions	129.00	--	129.00	129.00	--	129.00
Total--Department of Revenue	1,073.00	--	1,073.00	1,073.00	--	1,073.00
Court of Tax Appeals	17.00	--	17.00	17.00	--	17.00
Abstracters Board of Examiners	--	--	--	--	--	--
Board of Accountancy						
FTE Positions	1.00	--	1.00	1.00	--	1.00
Non-FTE Unclassified Permanent Positions	2.00	--	2.00	2.00	--	2.00
Total--Board of Accountancy	3.00	--	3.00	3.00	--	3.00

Schedule 7--Authorized Positions by Agency

	FY 2016 Gov. Rec.	FY 2016 Leg. Adj.	FY 2016 Approved	FY 2017 Gov. Rec.	FY 2017 Leg. Adj.	FY 2017 Approved
Office of the State Bank Commissioner						
FTE Positions	95.00	--	95.00	95.00	--	95.00
Non-FTE Unclassified Permanent Positions	11.00	--	11.00	11.00	--	11.00
Total--Office of the State Bank Commissioner	106.00	--	106.00	106.00	--	106.00
Board of Barbering						
FTE Positions	1.00	--	1.00	1.00	--	1.00
Non-FTE Unclassified Permanent Positions	1.50	--	1.50	1.50	--	1.50
Total--Board of Barbering	2.50	--	2.50	2.50	--	2.50
Behavioral Sciences Regulatory Board						
FTE Positions	6.00	--	6.00	6.00	--	6.00
Non-FTE Unclassified Permanent Positions	5.00	--	5.00	5.00	--	5.00
Total--Behavioral Sciences Regulatory Board	11.00	--	11.00	11.00	--	11.00
Board of Cosmetology						
FTE Positions	11.00	--	11.00	11.00	--	11.00
Non-FTE Unclassified Permanent Positions	3.25	--	3.25	3.25	--	3.25
Total--Board of Cosmetology	14.25	--	14.25	14.25	--	14.25
Department of Credit Unions	12.00	--	12.00	12.00	--	12.00
Kansas Dental Board	3.00	--	3.00	3.00	--	3.00
Governmental Ethics Commission						
FTE Positions	7.50	--	7.50	7.50	--	7.50
Non-FTE Unclassified Permanent Positions	0.50	--	0.50	0.50	--	0.50
Total--Governmental Ethics Commission	8.00	--	8.00	8.00	--	8.00
Board of Healing Arts						
FTE Positions	45.00	--	45.00	45.00	--	45.00
Non-FTE Unclassified Permanent Positions	2.00	--	2.00	2.00	--	2.00
Total--Board of Healing Arts	47.00	--	47.00	47.00	--	47.00
Hearing Instruments Board of Examiners	--	--	--	--	--	--
Board of Mortuary Arts	3.00	--	3.00	3.00	--	3.00
Board of Nursing	26.00	--	26.00	26.00	--	26.00
Board of Examiners in Optometry	1.00	--	1.00	1.00	--	1.00
Board of Pharmacy						
FTE Positions	9.00	--	9.00	9.00	--	9.00
Non-FTE Unclassified Permanent Positions	2.00	--	2.00	2.00	--	2.00
Total--Board of Pharmacy	11.00	--	11.00	11.00	--	11.00
Real Estate Appraisal Board	2.00	--	2.00	2.00	--	2.00
Kansas Real Estate Commission						
FTE Positions	9.00	--	9.00	9.00	--	9.00
Non-FTE Unclassified Permanent Positions	3.00	--	3.00	3.00	--	3.00
Total--Kansas Real Estate Commission	12.00	--	12.00	12.00	--	12.00
Office of the Securities Commissioner						
FTE Positions	26.75	--	26.75	26.75	--	26.75
Non-FTE Unclassified Permanent Positions	2.50	--	2.50	2.50	--	2.50
Total--Office of the Securities Commissioner	29.25	--	29.25	29.25	--	29.25
Board of Technical Professions	5.00	--	5.00	5.00	--	5.00
Board of Veterinary Examiners	--	--	--	--	4.00	4.00

Schedule 7--Authorized Positions by Agency

	FY 2016 Gov. Rec.	FY 2016 Leg. Adj.	FY 2016 Approved	FY 2017 Gov. Rec.	FY 2017 Leg. Adj.	FY 2017 Approved
Office of the Governor						
FTE Positions	31.17	--	31.17	31.17	--	31.17
Non-FTE Unclassified Permanent Positions	2.50	--	2.50	2.50	--	2.50
Total--Office of the Governor	33.67	--	33.67	33.67	--	33.67
Attorney General						
FTE Positions	120.00	--	120.00	120.00	--	120.00
Non-FTE Unclassified Permanent Positions	18.00	--	18.00	18.00	--	18.00
Total--Attorney General	138.00	--	138.00	138.00	--	138.00
Insurance Department						
FTE Positions	122.36	--	122.36	122.36	--	122.36
Non-FTE Unclassified Permanent Positions	3.64	--	3.64	3.64	--	3.64
Total--Insurance Department	126.00	--	126.00	126.00	--	126.00
Secretary of State	48.00	--	48.00	48.00	--	48.00
State Treasurer	45.50	--	45.50	45.50	--	45.50
Legislative Coordinating Council	8.00	--	8.00	8.00	--	8.00
Legislature	48.00	--	48.00	48.00	--	48.00
Legislative Research Department	40.00	--	40.00	40.00	--	40.00
Legislative Division of Post Audit	25.00	--	25.00	25.00	--	25.00
Revisor of Statutes	31.50	--	31.50	31.50	--	31.50
Judiciary	1,894.30	--	1,894.30	1,899.30	--	1,899.30
Judicial Council	5.00	--	5.00	5.00	--	5.00
Total--FTE Positions	**4,905.11**	**0.50**	**4,905.61**	**4,909.97**	**4.50**	**4,914.47**
Total--Non-FTE Unclassified Perm. Pos.	**523.00**	**--**	**523.00**	**513.50**	**--**	**513.50**
Total--General Government	**5,428.11**	**0.50**	**5,428.61**	**5,423.47**	**4.50**	**5,427.97**
Human Services						
Department for Aging & Disability Services						
FTE Positions	195.00	--	195.00	195.00	--	195.00
Non-FTE Unclassified Permanent Positions	80.00	--	80.00	80.00	--	80.00
Total--Aging & Disability Services	275.00	--	275.00	275.00	--	275.00
Department for Children & Families						
FTE Positions	2,251.51	(115.00)	2,136.51	2,251.51	(115.00)	2,136.51
Non-FTE Unclassified Permanent Positions	260.50	--	260.50	260.50	--	260.50
Total--Children & Families	2,512.01	(115.00)	2,397.01	2,512.01	(115.00)	2,397.01
Kansas Neurological Institute	461.20	--	461.20	457.20	--	457.20
Larned State Hospital						
FTE Positions	936.50	--	936.50	936.50	--	936.50
Non-FTE Unclassified Permanent Positions	22.98	--	22.98	22.98	--	22.98
Total--Larned State Hospital	959.48	--	959.48	959.48	--	959.48
Osawatomie State Hospital						
FTE Positions	483.10	--	483.10	483.10	--	483.10
Non-FTE Unclassified Permanent Positions	15.00	--	15.00	15.00	--	15.00
Total--Osawatomie State Hospital	498.10	--	498.10	498.10	--	498.10
Parsons State Hospital & Training Center	467.20	--	467.20	467.20	--	467.20

Schedule 7--Authorized Positions by Agency

	FY 2016 Gov. Rec.	FY 2016 Leg. Adj.	FY 2016 Approved	FY 2017 Gov. Rec.	FY 2017 Leg. Adj.	FY 2017 Approved
Health & Environment--Health						
FTE Positions	382.60	115.00	497.60	381.60	115.00	496.60
Non-FTE Unclassified Permanent Positions	283.00	--	283.00	283.75	--	283.75
Total--KDHE--Health	665.60	115.00	780.60	665.35	115.00	780.35
Department of Labor						
FTE Positions	232.45	--	232.45	232.45	--	232.45
Non-FTE Unclassified Permanent Positions	193.40	--	193.40	193.40	--	193.40
Total--Department of Labor	425.85	--	425.85	425.85	--	425.85
Commission on Veterans Affairs						
FTE Positions	363.00	--	363.00	368.00	--	368.00
Non-FTE Unclassified Permanent Positions	6.00	--	6.00	6.00	--	6.00
Total--Commission on Veterans Affairs	369.00	--	369.00	374.00	--	374.00
Kansas Guardianship Program	10.00	--	10.00	10.00	--	10.00
Total--FTE Positions	**5,782.56**	**--**	**5,782.56**	**5,782.56**	**--**	**5,782.56**
Total--Non-FTE Unclassified Perm. Pos.	**860.88**	**--**	**860.88**	**861.63**	**--**	**861.63**
Total--Human Services	**6,643.44**	**--**	**6,643.44**	**6,644.19**	**--**	**6,644.19**
Education						
Department of Education						
FTE Positions	160.00	--	160.00	160.00	--	160.00
Non-FTE Unclassified Permanent Positions	95.00	--	95.00	95.00	--	95.00
Total--Department of Education	255.00	--	255.00	255.00	--	255.00
School for the Blind						
FTE Positions	81.40	--	81.40	81.40	--	81.40
Non-FTE Unclassified Permanent Positions	0.10	--	0.10	0.10	--	0.10
Total--School for the Blind	81.50	--	81.50	81.50	--	81.50
School for the Deaf	143.50	--	143.50	143.50	--	143.50
Subtotal--FTE Positions	**384.90**	**--**	**384.90**	**384.90**	**--**	**384.90**
Subtotal--Non-FTE Unclassified Perm. Pos.	**95.10**	**--**	**95.10**	**95.10**	**--**	**95.10**
Subtotal--Board of Education	**480.00**	**--**	**480.00**	**480.00**	**--**	**480.00**
Board of Regents	62.50	--	62.50	62.50	--	62.50
Emporia State University	796.70	--	796.70	796.70	--	796.70
Fort Hays State University	841.00	--	841.00	841.00	--	841.00
Kansas State University	3,861.71	--	3,861.71	3,861.71	--	3,861.71
Kansas State University--ESARP	1,125.09	--	1,125.09	1,125.09	--	1,125.09
KSU--Veterinary Medical Center	332.60	--	332.60	332.60	--	332.60
Pittsburg State University	958.45	--	958.45	959.45	--	959.45
University of Kansas	5,342.14	--	5,342.14	5,342.14	--	5,342.14
University of Kansas Medical Center	2,632.44	--	2,632.44	2,632.44	--	2,632.44
Wichita State University	2,017.05	--	2,017.05	2,017.05	--	2,017.05
Subtotal--FTE Positions	**17,969.68**	**--**	**17,969.68**	**17,970.68**	**--**	**17,970.68**
Subtotal--Non-FTE Unclassified Perm. Pos.	**--**	**--**	**--**	**--**	**--**	**--**
Subtotal--Regents	**17,969.68**	**--**	**17,969.68**	**17,970.68**	**--**	**17,970.68**

Schedule 7--Authorized Positions by Agency

	FY 2016 Gov. Rec.	FY 2016 Leg. Adj.	FY 2016 Approved	FY 2017 Gov. Rec.	FY 2017 Leg. Adj.	FY 2017 Approved
Historical Society						
FTE Positions	95.50	--	95.50	95.50	--	95.50
Non-FTE Unclassified Permanent Positions	3.50	--	3.50	3.50	--	3.50
Total--Historical Society	99.00	--	99.00	99.00	--	99.00
State Library						
FTE Positions	18.00	--	18.00	18.00	--	18.00
Non-FTE Unclassified Permanent Positions	14.00	--	14.00	14.00	--	14.00
Total--State Library	32.00	--	32.00	32.00	--	32.00
Total--FTE Positions	**18,468.08**	**--**	**18,468.08**	**18,469.08**	**--**	**18,469.08**
Total--Non-FTE Unclassified Perm. Pos.	**112.60**	**--**	**112.60**	**112.60**	**--**	**112.60**
Total--Education	**18,580.68**	**--**	**18,580.68**	**18,581.68**	**--**	**18,581.68**
Public Safety						
Department of Corrections						
FTE Positions	316.00	(1.00)	315.00	317.00	(1.00)	316.00
Non-FTE Unclassified Permanent Positions	165.00	--	165.00	165.00	--	165.00
Total--Department of Corrections	481.00	(1.00)	480.00	482.00	(1.00)	481.00
El Dorado Correctional Facility						
FTE Positions	483.00	--	483.00	483.00	--	483.00
Non-FTE Unclassified Permanent Positions	2.00	--	2.00	2.00	--	2.00
Total--El Dorado Correctional Facility	485.00	--	485.00	485.00	--	485.00
Ellsworth Correctional Facility						
FTE Positions	232.00	--	232.00	232.00	--	232.00
Non-FTE Unclassified Permanent Positions	3.00	--	3.00	3.00	--	3.00
Total--Ellsworth Correctional Facility	235.00	--	235.00	235.00	--	235.00
Hutchinson Correctional Facility						
FTE Positions	504.00	--	504.00	504.00	--	504.00
Non-FTE Unclassified Permanent Positions	5.00	--	5.00	5.00	--	5.00
Total--Hutchinson Correctional Facility	509.00	--	509.00	509.00	--	509.00
Lansing Correctional Facility						
FTE Positions	681.00	--	681.00	681.00	--	681.00
Non-FTE Unclassified Permanent Positions	1.00	--	1.00	1.00	--	1.00
Total--Lansing Correctional Facility	682.00	--	682.00	682.00	--	682.00
Larned Correctional Mental Health Facility						
FTE Positions	184.00	--	184.00	184.00	--	184.00
Non-FTE Unclassified Permanent Positions	2.00	--	2.00	2.00	--	2.00
Total--Larned Corr. Mental Health Facility	186.00	--	186.00	186.00	--	186.00
Norton Correctional Facility						
FTE Positions	262.00	--	262.00	262.00	--	262.00
Non-FTE Unclassified Permanent Positions	2.00	--	2.00	2.00	--	2.00
Total--Norton Correctional Facility	264.00	--	264.00	264.00	--	264.00
Topeka Correctional Facility						
FTE Positions	255.00	--	255.00	255.00	--	255.00
Non-FTE Unclassified Permanent Positions	8.00	--	8.00	8.00	--	8.00
Total--Norton Correctional Facility	263.00	--	263.00	263.00	--	263.00
Winfield Correctional Facility						
FTE Positions	198.00	--	198.00	198.00	--	198.00
Non-FTE Unclassified Permanent Positions	3.00	--	3.00	3.00	--	3.00
Total--Winfield Correctional Facility	201.00	--	201.00	201.00	--	201.00

Schedule 7--Authorized Positions by Agency

	FY 2016 Gov. Rec.	FY 2016 Leg. Adj.	FY 2016 Approved	FY 2017 Gov. Rec.	FY 2017 Leg. Adj.	FY 2017 Approved
Kansas Juvenile Correctional Complex						
FTE Positions	236.50	--	236.50	236.50	--	236.50
Non-FTE Unclassified Permanent Positions	6.00	--	6.00	6.00	--	6.00
Total--Kansas Juvenile Correctional Complex	242.50	--	242.50	242.50	--	242.50
Larned Juvenile Correctional Facility						
FTE Positions	137.00	--	137.00	137.00	--	137.00
Non-FTE Unclassified Permanent Positions	4.00	--	4.00	4.00	--	4.00
Total--Larned Juvenile Correctional Facility	141.00	--	141.00	141.00	--	141.00
Subtotal--FTE Positions	**3,488.50**	**(1.00)**	**3,487.50**	**3,489.50**	**(1.00)**	**3,488.50**
Subtotal--Non-FTE Unclassified Perm. Pos.	**201.00**	**--**	**201.00**	**201.00**	**--**	**201.00**
Subtotal--Corrections	**3,689.50**	**(1.00)**	**3,688.50**	**3,690.50**	**(1.00)**	**3,689.50**
Adjutant General						
FTE Positions	147.50	--	147.50	132.50	--	132.50
Non-FTE Unclassified Permanent Positions	141.60	--	141.60	129.60	--	129.60
Total--Adjutant General	289.10	--	289.10	262.10	--	262.10
Emergency Medical Services Board	14.00	--	14.00	14.00	--	14.00
State Fire Marshal						
FTE Positions	48.00	(8.00)	40.00	48.00	(8.00)	40.00
Non-FTE Unclassified Permanent Positions	17.00	2.00	19.00	17.00	2.00	19.00
Total--State Fire Marshal	65.00	(6.00)	59.00	65.00	(6.00)	59.00
Highway Patrol						
FTE Positions	834.00	--	834.00	834.00	--	834.00
Non-FTE Unclassified Permanent Positions	46.00	--	46.00	46.00	--	46.00
Total--Highway Patrol	880.00	--	880.00	880.00	--	880.00
Kansas Bureau of Investigation						
FTE Positions	223.00	--	223.00	223.00	--	223.00
Non-FTE Unclassified Permanent Positions	88.00	--	88.00	88.00	--	88.00
Total--Kansas Bureau of Investigation	311.00	--	311.00	311.00	--	311.00
Comm. on Peace Officers Standards & Training						
FTE Positions	5.00	--	5.00	5.00	--	5.00
Non-FTE Unclassified Permanent Positions	1.96	--	1.96	1.96	--	1.96
Total--Peace Officers Standards & Training	6.96	--	6.96	6.96	--	6.96
Sentencing Commission						
FTE Positions	9.00	0.50	9.50	9.00	0.50	9.50
Non-FTE Unclassified Permanent Positions	3.00	--	3.00	3.00	--	3.00
Total--Sentencing Commission	12.00	0.50	12.50	12.00	0.50	12.50
Total--FTE Positions	**4,769.00**	**(8.50)**	**4,760.50**	**4,755.00**	**(8.50)**	**4,746.50**
Total--Non-FTE Unclassified Perm. Pos.	**498.56**	**2.00**	**500.56**	**486.56**	**2.00**	**488.56**
Total--Public Safety	**5,267.56**	**(6.50)**	**5,261.06**	**5,241.56**	**(6.50)**	**5,235.06**
Agriculture & Natural Resources						
Department of Agriculture						
FTE Positions	142.48	--	142.48	142.48	(4.00)	138.48
Non-FTE Unclassified Permanent Positions	215.52	--	215.52	215.52	--	215.52
Total--Department of Agriculture	358.00	--	358.00	358.00	(4.00)	354.00
Health & Environment--Environment						
FTE Positions	293.48	(2.00)	291.48	293.48	(2.00)	291.48
Non-FTE Unclassified Permanent Positions	135.00	(2.00)	133.00	135.00	(2.00)	133.00
Total--KDHE--Environment	428.48	(4.00)	424.48	428.48	(4.00)	424.48

Schedule 7--Authorized Positions by Agency

	FY 2016 Gov. Rec.	FY 2016 Leg. Adj.	FY 2016 Approved	FY 2017 Gov. Rec.	FY 2017 Leg. Adj.	FY 2017 Approved
Kansas State Fair	25.00	--	25.00	25.00	--	25.00
Kansas Water Office						
FTE Positions	19.00	--	19.00	19.00	--	19.00
Non-FTE Unclassified Permanent Positions	2.00	--	2.00	2.00	--	2.00
Total--Kansas Water Office	21.00	--	21.00	21.00	--	21.00
Department of Wildlife, Parks & Tourism						
FTE Positions	416.50	(21.00)	395.50	416.50	(21.00)	395.50
Non-FTE Unclassified Permanent Positions	43.00	--	43.00	43.00	--	43.00
Total--Wildlife, Parks & Tourism	459.50	(21.00)	438.50	459.50	(21.00)	438.50
Total--FTE Positions	**896.46**	**(23.00)**	**873.46**	**896.46**	**(27.00)**	**869.46**
Total--Non-FTE Unclassified Perm. Pos.	**395.52**	**(2.00)**	**393.52**	**395.52**	**(2.00)**	**393.52**
Total--Agriculture & Natural Resources	**1,291.98**	**(25.00)**	**1,266.98**	**1,291.98**	**(29.00)**	**1,262.98**
Transportation						
Kansas Department of Transportation						
FTE Positions	2,139.50	--	2,139.50	2,139.50	--	2,139.50
Non-FTE Unclassified Permanent Positions	598.00	--	598.00	598.00	--	598.00
Total--Kansas Department of Transportation	2,737.50	--	2,737.50	2,737.50	--	2,737.50
Total--FTE Positions	**36,960.71**	**(31.00)**	**36,929.71**	**36,952.57**	**(31.00)**	**36,921.57**
Total--Non-FTE Unclassified Perm. Pos.	**2,988.56**	**--**	**2,988.56**	**2,967.81**	**--**	**2,967.81**
Total--Positions	**39,949.27**	**(31.00)**	**39,918.27**	**39,920.38**	**(31.00)**	**39,889.38**

Division of the Budget Staff

Shawn Sullivan, Director

Julie Thomas, Deputy Director
- Attorney General
- Aging & Disability Services
- Children & Families
- KDHE—Health Care Finance
- Indigents Defense Services
- Budget System Administrator

Jeff Arpin, Principal Analyst
- Governor & Lt. Governor
- Department of Education
- School for the Blind
- School for the Deaf
- Legislative Agencies
- Insurance Department
- Peace Officers Standards & Training
- General Government

Vicki Helsel, Principal Analyst
- Department of Health & Environment
- Department of Agriculture
- Water Office
- General Government

Konnie Leffler, Principal Analyst
- Department of Wildlife, Parks & Tourism
- Commission on Veterans Affairs Office
- State Treasurer
- Judicial Council
- State Library
- Historical Society
- General Government

Sean Tomb, Principal Analyst
- Board of Regents & Regents Universities
- Department of Commerce
- Department of Labor
- Gaming Agencies
- General Government
- Revenue Estimating
- Cash Management

Brendan Yorkey, Principal Analyst
- Department of Corrections
- Adult & Juvenile Correctional Facilities
- Kansas Public Employees Retirement System
- Guardianship Program
- Human Rights Commission
- General Government
- State General Fund Planning
- Debt Service

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- Department of Transportation
- Adjutant General
- KBI
- Emergency Medical Services
- Highway Patrol
- Fire Marshal
- General Government
- Capital Budget

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- Judiciary
- Developmental Disabilities Institutions
- Mental Health Institutions
- Board of Tax Appeals
- Sentencing Commission
- General Government

Sandy Russell, Executive Assistant
Shelly Dechand, Accountant