STATE OF KANSAS

Comparison Report

The FY 2017 Governor's Budget Report with Legislative Authorizations

SAM BROWNBACK, GOVERNOR

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FY 2017

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Readers of *The FY 2017 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 2016, Governor Brownback proposed a revised biennial budget for all state agencies for FY 2016 and FY 2017. This Comparison Report details the revised FY 2016 and FY 2017 budgets approved by the 2016 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 2016 and FY 2017.

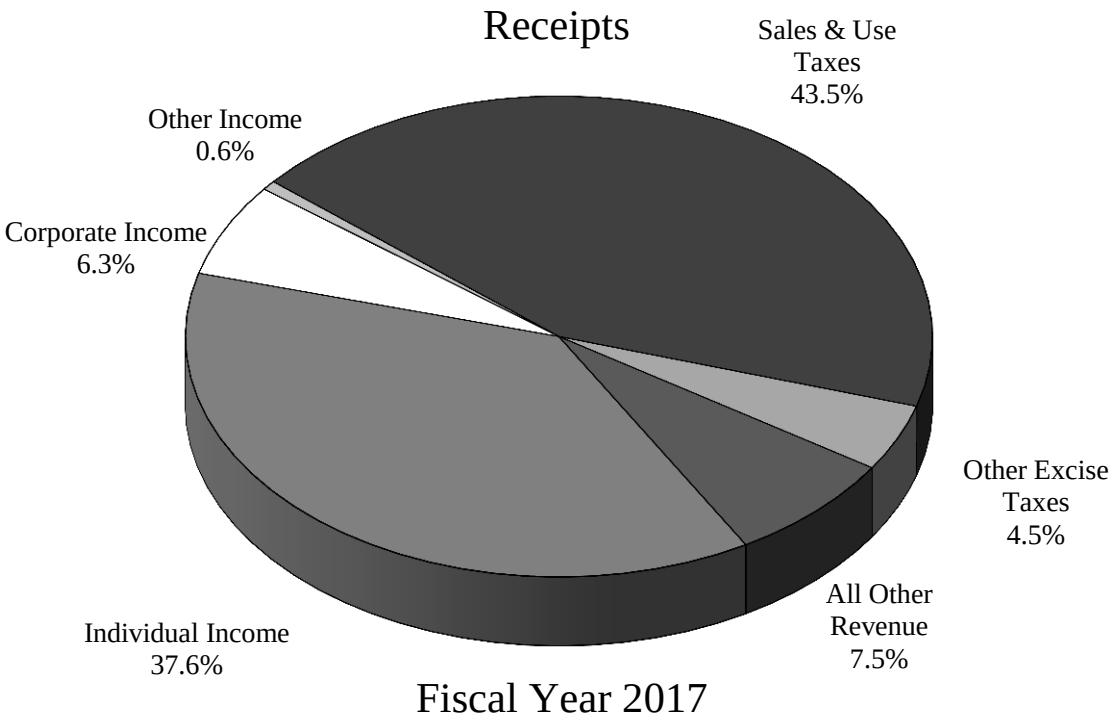
The table on this page lists summary numbers for the State General Fund and all funding sources for the two fiscal years affected by this year's budget process. The table and the pie charts on this and the next page summarize the various categories of revenues and expenditures from the State General Fund with a focus on the upcoming year, FY 2017.

Budget Totals

	Governor's Rec.	Approved
FY 2016:		
SGF	$ 6,199,385,902	$ 6,202,597,320
All Funds	15,524,152,525	15,527,563,943
FY 2017:		
SGF	$ 6,306,030,075	$ 6,270,395,474
All Funds	15,705,144,279	15,703,743,817

Selected Highlights of the Kansas Budget

Expanded Allotment Authority. House Substitute for Senate Bill 161 expanded the Governor's allotment authority for FY 2016 and FY 2017 to allow State General Fund expenditure reductions and transfers from special revenue funds to the State General Fund whenever the estimated State General Fund ending balance is below $100.0 million. The Governor enacted four allotments during FY 2016 which reduced executive branch State General Fund expenditures by $111.4 million and transferred $101.7 million from special revenue funds to the State General Fund. In addition, the Governor made an allotment for FY 2017 in conjunction with signing House Substitute for Senate Bill 249, the omnibus appropriation bill. The bill passed by the 2016 Legislature assumed actions would be taken by the



Governor to balance the FY 2017 budget. This allotment reduced executive branch expenditures by $93.0 million and transferred $4.0 million from special revenue funds to the State General Fund. The allotments represent a 4.0 percent reduction to most state agencies with exemptions for the Department of Corrections, Kansas Bureau of Investigation, Kansas Highway Patrol and the state hospitals. The Governor also excluded any reduction to K-12 education as directed by the Legislature.

KPERS Employer Contribution Reductions. The expanded allotment authority in House Substitute for Senate Bill 161 permits expenditure reductions achieved by reducing employer contributions for the Kansas Public Employee Retirement System (KPERS). Any reductions made to employer contributions must be paid back under the process specified in House Substitute for Senate Bill 249. Using this authority, a total of $96.5 million in employer contributions were withheld from the KPERS retirement system in FY 2016. Of this amount, $90.6 million was from the KPERS School group and an estimated $5.9 million was from the KPERS State group.

KPERS Death & Disability Moratorium. Last year, the 2015 Legislature placed a moratorium on contributions to the Group Insurance Reserve Fund for the last seven pay periods in FY 2017. At that time, it was estimated that the moratorium would produce State General Fund savings of $11.5 million. The 2016 Legislature extended the FY 2017 moratorium to all pay periods in the fiscal year increasing the savings by $30.4 million. Altogether, the FY 2017 KPERS Death and Disability moratorium is expected to produce total savings of $41.9 million from the State General Fund.

Kansas Biosciences Authority. The Legislature passed HB 2632, which allows the State Finance Council to sell the assets of the Kansas Bioscience Authority (KBA). Once the sale is approved, all proceeds of the KBA portfolio will be deposited in the State General Fund and long-term grant commitments made by the KBA will be transferred to the Department of Commerce. The omnibus appropriation bill appropriates $6.6 million from the State General Fund for FY 2017 KBA grant commitments. This appropriation is dependent on the State Finance Council approving the sale of the KBA portfolio. Future long-term KBA grant commitments will be addressed in future budgets.

Special Legislative Session. A special session of the Kansas Legislature occurs when the Legislature is called to convene a time outside the regular legislative session, usually to address a particular topic or emergency. Governor Brownback called for a special session to convene on June 23, 2016 to address the Supreme Court opinion on school finance related to equity issues.

The Legislature enacted and the Governor signed House Substitute for HB 2001, which contained the following changes to school finance. The Legislature funded Supplemental General State Aid, also known as Local Option Budget (LOB) State Aid, under the formula that was in effect prior to the block grant. To fund LOB state aid at this higher level, the Legislature appropriated $99.4 million from the State General Fund in FY 2017. To offset the additional funding required, the Legislature lapsed the funds it had appropriated during the regular 2016 Legislative Session for Equalization State Aid in FY 2017, which totaled $61.8 million from the State General Fund. The Legislature then reduced funding from the block grant in FY 2017 by $2.8 million from the State General Fund as a result of freezing the calculation of the virtual school weighting at $5,000 per full-time student. The amount of funding available for Extraordinary Needs State Aid was also reduced by $4.5 million to a total of $13.0 million in FY 2017. The net effect of these changes was additional FY 2017 expenditures of $30.3 million.

In order to mitigate the additional State General Fund expenditures the Legislature approved an additional transfer from KDOT of $5.0 million. The Legislature also authorized the use of $4.1 million from federal Temporary Assistance to Needy Families funds for the Pre-K Pilot program, instead of financing the program from the Children's Initiative Fund. The Legislature then transferred $4.1 million from the Children's Initiative Fund to the State General Fund to help finance additional funds for LOB State Aid in FY 2017. In addition, if sufficient funds are not available in the LOB State Aid or the Capital Outlay State Aid appropriations to fully fund districts entitlements during FY 2017, amounts in the Extraordinary Needs State Aid can be utilized for these purposes. However, the Legislature provided that if the proceeds from the sale of the Kansas Bioscience Authority are less than $38.0 million, then the difference between the amount of the proceeds and $38.0 million can be reduced from

amounts available in the Extraordinary Needs State Aid and transferred to the State General Fund in FY 2017.

State General Fund

FY 2016. The Governor's FY 2016 budget was built first using the Consensus Revenue Estimate of November 2015 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 $93.9 million (1.5 percent) in April 2016. The estimate was adjusted again in June 2016 to account for enacted legislation, including the impact of House Substitute for SB 249, the omnibus budget bill, and SB 318 which abolishes the Kansas Electric Transmission Authority. Both of these bills increase transfers to the State General Fund in FY 2016.

Through the two budget bills passed in the 2016 Session and numerous allotments and amendments, the Governor's original recommended State General Fund budget of $6.3 billion was pared to $6.2 billion. 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 $134.7 million (2.1 percent) in April. The estimate was adjusted again in June 2016 to account for enacted legislation, including House Substitute for SB 161 and House Substitute for SB 249, the budget bills, HB 2632 which relates to the sale of the KBA portfolio, and HB 2456 and HB 2615 which increase agency earnings. Through the two budget bills passed in the 2016 Session and numerous allotments and amendments, the Governor's original recommended State General Fund budget of $6.4 billion was pared to $6.3 billion.

FY 2017 Approved Expenditures from the State General Fund

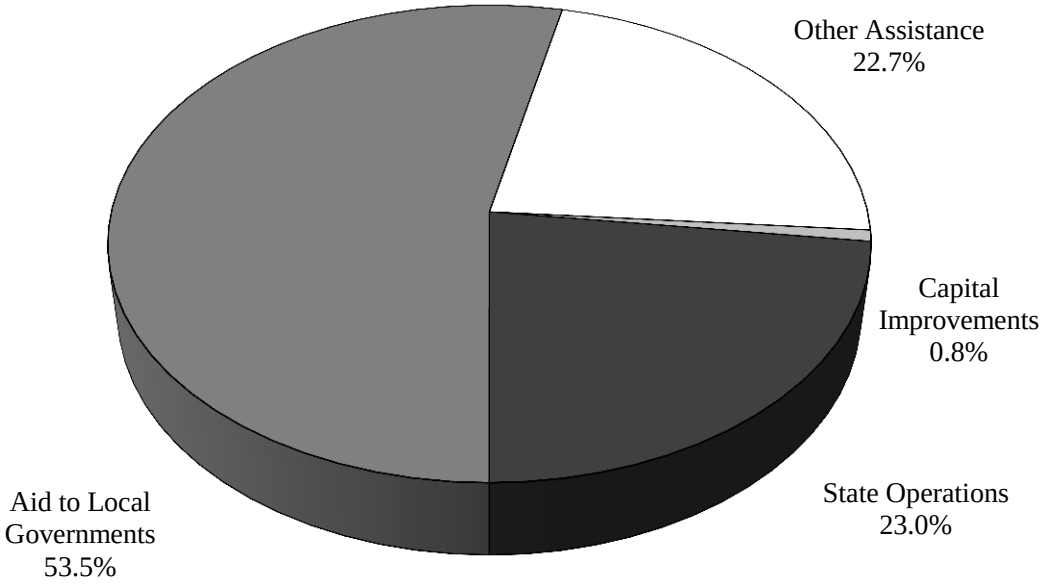
(Dollars in Millions)

	State Operations	Local Aid	Other Assistance, Grants & Benefits	Capital Improvements	Total
General Government	258.8	--	11.9	29.3	300.0
Human Services	236.4	8.1	1,365.3	0.0	1,609.8
Education	601.0	3,317.8	28.1	4.1	3,951.0
Public Safety	330.2	40.8	23.9	3.8	398.7
Ag & Natural Resources	14.9	--	0.0	0.6	15.5
Transportation	7.2	--	--	9.8	17.0
Statewide Reductions	(21.5)	--	--	--	(21.5)
Total	$ 1,427.1	$ 3,366.6	$ 1,429.2	$ 47.5	$ 6,270.4

Totals may not add because of rounding.

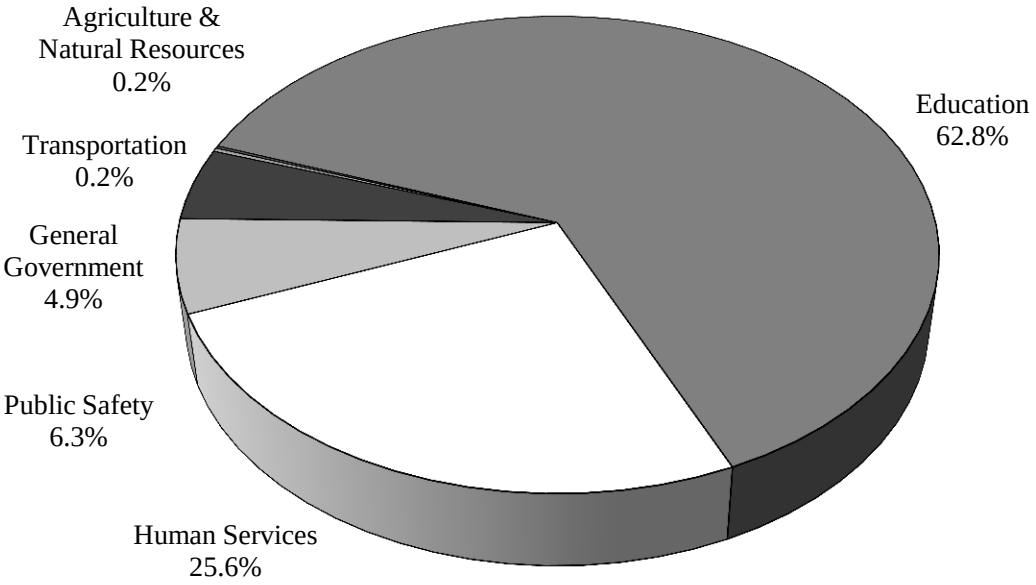
State General Fund

Expenditures by Category



Fiscal Year 2017

Expenditures by Function



Fiscal Year 2017

Outlook for the State General Fund

(Dollars in Millions)

	FY 2014 Actual	FY 2015 Actual	FY 2016 Approved	FY 2017 Approved
Beginning Balance	$ 709.3	$ 379.7	$ 71.5	$ 40.2
Revenues				
Taxes	5,632.1	5,717.4	5,864.7	6,038.1
Interest	11.5	12.3	26.3	13.4
Agency Earnings	49.6	55.5	41.0	41.8
Transfers:				
School Capital Improvement Aid	(129.7)	(145.0)	(163.3)	(181.0)
KDOT	15.0	173.7	277.3	275.8
Biosciences Initiative	(10.0)	(13.0)	(7.0)	(6.0)
KBA Privatization	--	--	--	47.9
All Other Transfers	84.7	127.9	132.3	96.0
Total Available	$ 6,362.5	$ 6,308.5	$ 6,242.8	$ 6,366.2
Expenditures				
Aid to K-12 Schools/KPERS School	2,951.8	3,105.4	3,071.6	3,152.4
Higher Education	761.9	779.9	752.6	753.1
Human Services Caseloads	1,006.1	1,129.0	1,075.1	1,026.5
KPERS State Employer Contribution	41.0	46.8	51.6	49.7
Judiciary	96.5	97.4	96.0	99.3
General Government	252.7	107.3	152.0	196.1
Public Safety	383.9	388.5	370.2	382.7
Agriculture & Natural Resources	16.4	16.9	14.1	14.5
All Other Expenditures	472.5	565.8	619.4	596.1
Total Expenditures	$ 5,982.8	$ 6,237.0	$ 6,202.6	$ 6,270.4
Ending Balance	$ 379.7	$ 71.5	$ 40.2	$ 95.8
As Percentage of Expenditures	*6.3%*	*1.1%*	*0.6%*	*1.5%*

Totals may not add because of rounding.

Revenues reflect Consensus Revenue Estimate from April 2016 as adjusted by the Legislature & not actual FY 2016 revenues.

Health/Human Service Caseload figures reflect new Spring 2016 consensus estimates.

KDOT Transfers do not include ordinary or extraordinary transfers to agencies.

Aid to K-12 Schools/KPERS School expenditures do not include all state sources of funding.

Employer contributions to KPERS from the SGF on behalf of state employees are estimated.

Does not reflect final FY 2016 expenditures or re-appropriations.

FY 2017 Approved Expenditures from All Funding Sources

(Dollars in Millions)

	State Operations	Local Aid	Other Assistance, Grants & Benefits	Capital Improvements	Total
General Government	900.0	49.6	183.5	55.9	1,189.0
Human Services	705.6	43.4	4,127.3	11.0	4,887.3
Education	2,241.0	4,741.8	367.7	169.7	7,520.2
Public Safety	466.9	59.3	32.1	13.7	572.1
Ag & Natural Resources	166.0	6.2	8.1	10.4	190.7
Transportation	295.7	196.7	24.6	849.1	1,366.0
Statewide Reductions	(21.5)	--	--	--	(21.5)
Total	$ 4,753.7	$ 5,096.9	$ 4,743.2	$ 1,109.9	$ 15,703.7

Totals may not add because of rounding.

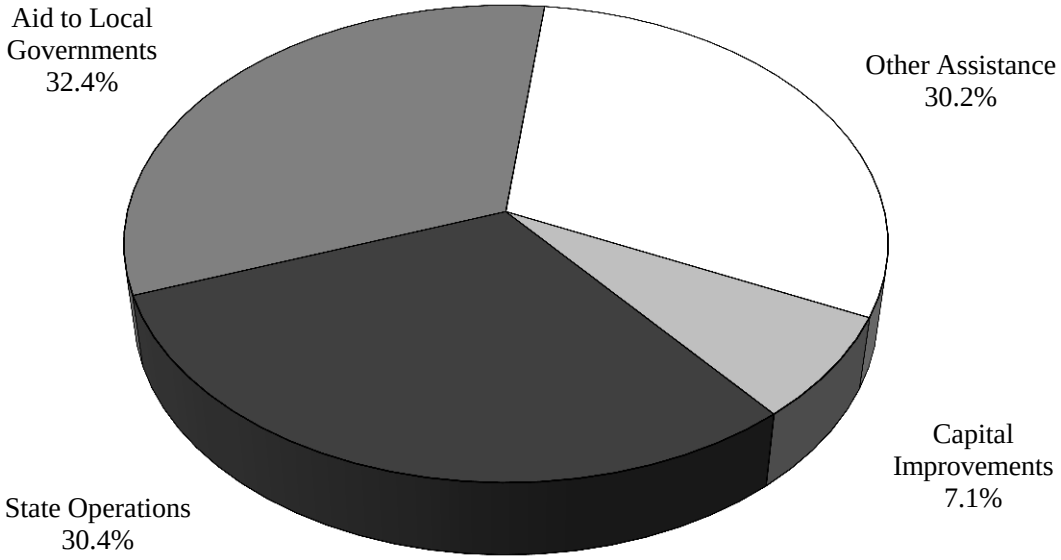
All Funding Sources

The pie charts on the following page show how the revised approved FY 2016 and FY 2017 budgets from all funding sources is divided among the major categories of expenditure and across the functions of government.

The 2016 Legislature approved a FY 2016 budget totaling $15.5 billion. This was a reduction of $26.5 million from the Governor's recommendation. The approved FY 2017 all funds budget is projected to increase by $176.2 million, or 1.1 percent, compared to the new FY 2016 amount. The bulk of the increase can be seen in the Kansas Department of Education. The large swing in total funding for this agency relates to the deferral of KPERS payments in FY 2016, the addition of the Children's Cabinet Grants, and the school finance changes that were enacted in the 2016 Special Legislative Session. For additional detail on the all funds budget, refer to Schedule 2.1 in the back of this Report.

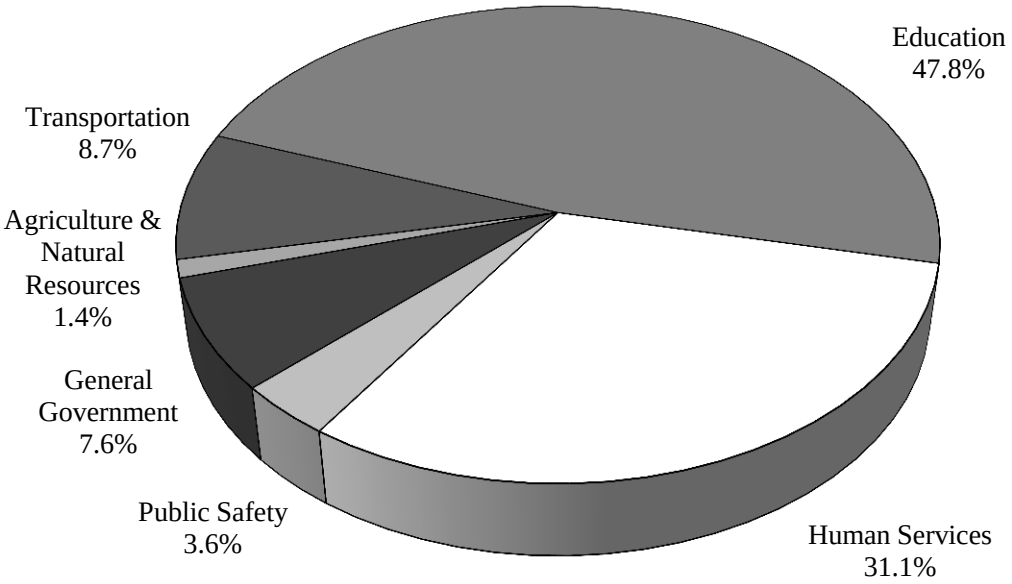
All Funding Sources

Expenditures by Category



Fiscal Year 2017

Expenditures by Function



Fiscal Year 2017

State Finances

State General Fund Balances

Ending Balance Requirements

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

The final approved budget left a projected ending balance of 0.6 percent for FY 2016 and 1.5 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 two-year combined total by a total of $228.6 million. However, total tax receipts were decreased by $347.8 and other revenues were increased by $119.2 million, largely as a result of increased net transfers from the enactment of House Substitute for SB 161 (the rescission bill), and the special allotment authority from 2015 Senate Substitute for HB 2135.

The Legislature subsequently enacted a tax bill, the omnibus appropriation bill, a special session education bill, and additional special allotment authority that increased revenues by a total of $273.3 million over the two-year period, including a reduction $1.1 million in total tax receipts and an increase of $274.4 million in other revenues, which are largely transfers to the State General Fund. The transfers are detailed further in the State General Fund revenue section of this report. The Legislature also reduced State General Fund expenditures by $32.4 million over the two-year period and granted additional special allotment authority to the Governor when the ending balance of the State General Fund is estimated to be less than $100.0 million in FY 2016 and FY 2017.

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 2016 in the amount of $840.0 million was authorized at the start of the year and a certificate will again be needed for FY 2017. This will be the 18th 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
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	5,928.8	6,237.0	71.5	1.1
2016	6,171.3	6,202.6	40.2	0.6
2017	6,326.0	6,270.4	95.8	1.5

Approved Budget

The table above depicts State General Fund receipts, expenditures, and year-end balances from FY 2008 through FY 2017. Significant variance in the ending balances from year to year is noted.

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, 2016, to revise the 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 2016 and FY 2017. Most economic variables and indicators have been adjusted downward since the Consensus Group convened in November. While the U.S. and Kansas economies continue to grow, uncertainty remains as a number of economic indicators are estimated to show only modest improvements over the next few years. Significant concerns exist for the economy as a whole relative to volatility in energy prices, consumer and business demand for products and services subject to sales taxation, lowered corporate profits, lower weekly wages, and lower sustained agricultural commodity prices.

The nominal Kansas Gross State Product is expected to grow by 3.4 percent in 2016 (the November estimate had been 4.2 percent) and 4.2 percent in 2017 (the November estimate had been 4.7 percent). Current forecasts call for the nominal U.S. Gross Domestic Product to grow by 3.5 percent in 2016 (the November estimate had been 4.9 percent) and by 4.5 percent in 2017 (the November estimate had been 5.2 percent). The consensus estimates for FY 2016 and FY 2017 are based on slower economic growth in the state relative to the national economy.

Kansas Personal Income. Kansas Personal Income (KPI) in 2015 increased by 2.5 percent, which improved slightly from the KPI forecast used in November that showed KPI increasing by 2.2 percent in 2015. The KPI estimate is currently expected to increase by 3.5 percent in 2016 and 4.2 percent in 2017. The new estimate for 2016 is slightly lower than the 3.9 percent reported in the November

Key Economic Indicators

	2016	2017
Consumer Price Index for All Urban Consumers	1.4 %	2.0 %
Real U.S. Gross Domestic Product	2.1	2.5
Nominal U.S. Gross Domestic Product	3.5	4.5
Nominal U.S. Personal Income	3.7	4.5
Corporate Profits before Taxes	--	4.0
Nominal Kansas Gross State Product	3.4	4.2
Nominal Kansas Personal Income:		
Dollars in Millions	$ 138,266	$ 144,074
Percentage Change	*3.5 %*	*4.2 %*
Nominal Kansas Disposable Income:		
Dollars in Millions	$ 194,936	$ 203,123
Percentage Change	*3.5 %*	*4.2 %*
Interest Rate for State General Fund (based on fiscal year)	0.39	0.45
Kansas Unemployment Rate	4.2	4.5

estimate, while the new estimate for 2017 is unchanged from the 4.2 reported in November. Current estimates are that overall U.S. Personal Income (USPI) growth will grow faster than KPI, with nominal USPI estimates of 3.7 percent in 2016 and 4.5 percent in 2017.

Employment. Data obtained from the Kansas Department of Labor indicate that employment levels for Kansas have begun to level off and the amount of private sector average weekly hours decreased by 1.1 hours, or 3.2 percent, below levels reported last year at this time. Sectors with the largest amount of job gains over the last year include leisure and hospitality; education and health services; and trade, transportation, and utilities. Construction; natural resources and mining; and manufacturing sectors had the largest job losses over the last year. Current estimates indicate that the overall Kansas unemployment rate, which was 4.2 percent in CY 2015, is expected to remain at 4.2 percent in CY 2016 and is expected to increase to 4.5 percent in CY 2017. The national unemployment rate is expected to remain above the Kansas rate, with the U.S. rate now expected to be 4.7 percent in CY 2016 and 4.6 percent in CY 2017.

Agriculture. The outlook for net farm income is an area of concern with lower sustained commodity and livestock prices estimated through 2017, with some relief starting in 2018. Wheat and corn continue to be the dominant crops in Kansas in terms of value and production. Milk production in Kansas continues to see significant growth. Land values leveled off in 2015 after experiencing 17.0 percent growth in 2014, which led the nation.

Oil & Gas. The average price per taxable barrel of Kansas crude oil is now estimated to be $30 in FY 2016 (down slightly from the $35 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 $31 per barrel for FY 2017 (down significantly from the $45 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 49.4 million barrels in FY 2015 (compared with 47.4 million barrels in FY 2014). The current forecast of 44.0 million barrels for FY 2016 is significantly down from the 47.0 million barrels that was estimated in November. It is estimated that Kansas gross oil production levels will continue to decline as production is estimated to decrease to 41.0 million barrels in FY 2017 (down from the 46.0 million barrels estimated in November). Kansas production declines are reflective of decreases in drilling rig counts for new oil exploration and large storage inventories. Of all Kansas oil produced, 42.0 percent is predicted to not be subject to severance taxation because of various exemptions in state law in both FY 2016 and FY 2017.

The price of natural gas is expected to average $1.80 per thousand cubic feet (Mcf) for FY 2016 before increasing to $2.10 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 $2.05 in FY 2016 and $2.50 in 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 2015 of 297.3 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 260.0 million Mcf in FY 2016 and 250.0 million Mcf in FY 2017. Approximately 40.0 percent of natural gas produced is expected to be exempt from severance taxation in FY 2016.

Inflation. The Consumer Price Index for All Urban Consumers (CPI-U) increased by 0.1 percent in 2015, which is unchanged from the amount estimated in November. The current forecasts of 1.4 percent in 2016 and 2.0 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 2016 when 1.8 percent was estimated. The forecast reported in November for 2017 have not significantly changed from the 2.1 percent that was estimated.

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 2015, the state earned 0.19 percent on its SGF portfolio (compared with a 0.14 percent rate in FY 2014). The average rate of return forecasted for FY 2016 is now estimated to be 0.39 percent (up slightly from the 0.28 percent estimated in November). For FY 2017, the average rate of return is now estimated to be 0.45 percent (up slightly from the 0.30 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 $26.3 million in FY 2016 (an increase of $5.3 million from November) and $13.4 million in FY 2017 (an increase of $4.2 million from November). The FY 2016 estimate includes almost $11.0 million in realized capital gains from the State Treasurer's Unclaimed Property Portfolio that was deposited in the State General Fund in July 2015.

Delinquent Debt Collection. In order to improve delinquent tax collections, the Legislature approved the Governor's recommendation to add 48.00 additional FTE positions to the Department Revenue, with 21.00 to be added in FY 2016 and 27.00 more in FY 2017. The enhanced debt collections effort by the Department of Revenue was recommended by the Alvarez and Marsal Statewide Efficiency Review and funding was included in the rescission bill. The additional staff is estimated to bring in $7.5 million worth of unpaid taxes in FY 2016, primarily from the individual income tax. Overall, the estimate for FY 2017 includes a total of $41.7 million in additional tax receipts, including $15.7 million from the retail sales tax, $13.5 million from the individual income tax, $6.0 million from the corporation income tax, $4.3 million from the compensating use tax, and $2.2 million from the liquor enforcement tax.

Village West STAR Bond District. According to the Department of Revenue and the Unified Government of Wyandotte County, the Village West Star Bonds are estimated to be paid off in December 2016 that will allow approximately six-months of retail sales and compensating use tax revenue for the state. Paying off the STAR bonds early is estimated to generate an additional $20.4 million in revenues in FY 2017, including $19.7 million ($10.0 million was included in the November CRE and an additional $9.7 million was added in the April CRE) from the retail sales tax and $700,000 (added in the April CRE) from the compensating use tax.

Special Allotment Authority. House Sub. for SB 161 and House Sub. for SB 249 grant special allotment authority to the executive branch in both FY 2016 and FY 2017 if the unencumbered ending balance of the State General Fund is projected to be less than $100.0 million. In addition to lapsing State General Fund appropriations, the special allotment authority also allows special revenue fund transfers into the State General Fund that would affect net transfers. Pursuant to this authority granted by the Legislature, the executive branch has authorized transfers to the State General Fund in FY 2016 of $90.0 million from the State Highway Fund (SHF), approximately $6.6 million from the Expanded Lottery Act Revenues Fund for delayed employer contributions to the Kansas Public Employee Retirement System (KPERS), and $680,500 from the Children's Initiatives Fund. For FY 2017, the proposed changes announced thus far include a transfer of $115.0 million from the SHF, $3.4 million transfer from the Children's Initiatives Fund, and a transfer of $661,661 from the Economic Development Initiatives Fund.

Consensus Revenue Estimates

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

FY 2016. The revised FY 2016 estimate of State General Fund receipts is $6.2 billion, an increase of $4.4 million from the estimate made in November. The estimate for total taxes was decreased by $177.1 million, while the estimate of other revenue was increased by $181.5 million. The revised estimate is $241.5 million, or 4.1 percent, above actual FY 2015 receipts.

The individual income tax was reduced by $125.0 million based on lower withholding growth, weaker employment growth, and higher withholding refunds from the Promoting Employment Across Kansas (PEAK) program than were estimated in November. There were a number of adjustments that were included in the newly revised individual income tax estimate. Approximately $25.0 million in refunds from Kansas residents that worked in Kansas City, Missouri are now allowed to use the 1.0 percent Kansas City (Missouri) earnings tax as a credit against their Kansas tax liability. The refund liability is primarily isolated to tax year 2012 before Kansas reduced income tax rates below Missouri. Taxpayers had until April 18, 2016, to amend their tax year 2012 tax returns to receive this refund. The individual income tax estimate includes approximately $7.5 million in additional receipts from enhanced debt collections efforts by the Department of Revenue and an additional $3.5 million from suspending the income tax withholding transfer to the Job Creation Program Fund at the Department of Commerce that was included in the rescission bill.

The retail sales tax estimate was decreased by $30.0 million based on lower than expected growth in consumer spending. The corporation income tax was reduced by $20.0 million to reflect lower estimated corporate profits than were estimated in November. The severance tax estimate was decreased by a net total of $15.0 million ($8.9 million decrease attributable to oil and $6.1 million decrease attributable to gas). The estimate was decreased largely as a result of substantially lower prices and lower estimated production for both oil and gas than had been assumed in the fall. Other receipt estimates that were decreased by at least $1.0 million include the financial institutions privilege tax (decreased by $8.0 million), agency earnings (decreased by $6.7 million), and cigarette tax (decreased by $2.0 million).

The estimate for net transfers was increased by $182.9 million, including $84.6 million in various transfer adjustments included in the April CRE, an additional $77.6 million in transfer adjustments included in the legislatively approved budget, and $20.7 million in additional special allotment authority transfers. The net transfer adjustments include $140.0 million in additional transfers from the State Highway Fund; $9.7 million from the Children's Initiative Fund encumbrance change; $6.6 million in delayed employer contributions to KPERS; $6.0 million from the Kansas Bioscience Authority; $5.7 million from the IT savings certification; $4.7 million from the Economic Development Initiatives Fund; $3.7 million from the Kansas Partnership Fund at the Department of Commerce; $3.5 million from the Kansas Qualified Agriculture Ethyl Alcohol Producer Incentive Fund at the Department of Revenue; and approximately $3.0 million in various other net transfers.

The insurance premiums tax was increased by $11.5 million based largely on overall strong growth for the insurance industry than were estimated in November. Other receipt estimates that were increased by at least $1.0 million include compensating use tax (increased by $10.0 million), SGF interest earnings (increased by $5.3 million), and motor carrier property tax/fee (increased by $1.0 million).

FY 2017. State General Fund receipts are estimated to be $6.3 billion in FY 2017, an increase of $40.3 million relative to the November estimate. The new FY 2017 figure is $155.7 million or 2.5 percent above the newly revised FY 2016 estimate. The estimate of total taxes was decreased by $171.8 million, while the estimate of other revenue was increased by $212.1 million. Total taxes in FY 2017 are now projected to increase by 3.0 percent above the newly revised FY 2016 amount.

The individual income tax was reduced by $108.0 million based on the continuation of lower withholding growth and weaker employment growth. The individual income tax estimate also includes approximately $13.5 million in additional receipts from enhanced debt collections efforts by the Department of Revenue and $3.5 million from eliminating the income tax withholding transfer to the Job Creation Program Fund at the Department of Commerce.

The retail sales tax estimate was decreased by $30.1 million based on lower than expected growth in consumer spending. The retail sales tax estimate is now $79.9 million, or 3.5 percent, above the revised FY 2016 estimate. The growth in the retail sales tax estimate in FY 2017 compared to the revised FY 2016 estimates was influenced by a number of factors. The retail sales tax estimate includes $19.7 million ($10.0 million was included in the November CRE and an additional $9.7 million was added in the April CRE)

from paying off the Village West Star Bonds in December 2016 that will allow approximately six-months of retail sales tax revenue for the state. Enhanced debt collections efforts by the Department of Revenue is estimated to generate an additional $15.7 million. The one-month lag from the July 1, 2015 retail sales tax rate increase that was included in the FY 2016 estimate is not included in the FY 2017 estimate will generate approximately $12.0 million in additional revenue. The Legislature also passed House Sub. for SB 149, which contains various tax provisions, including a sales tax exemption for certain purchases by or on behalf of the Gove County Healthcare Endowment Foundation that reduces retail sales tax receipts by approximately $88,000. Factoring these adjustments and the rate of inflation, the change in FY 2017 retail sales tax estimate would be negligible compared to the revised FY 2016 estimate.

The severance tax estimate was decreased by a net total of $24.3 million ($18.4 million decrease attributable to oil and $5.9 million decrease attributable to gas). The estimate was decreased largely as a result of substantially lower prices and lower estimated production for both oil and gas than had been assumed in the fall. Other receipt estimates that were decreased by at least $1.0 million include the corporation income tax (decreased by $24.0 million), agency earnings (decreased by $7.2 million), financial institutions privilege tax (decreased by $7.0 million), and cigarette tax (decreased by $2.0 million).

The estimate for net transfers was increased by $215.1 million, including $39.0 million in various transfer adjustments included in the April CRE, an additional $154.0 million in transfer adjustments included in the legislatively approved budget, and $22.1 million in transfer adjustments from the special legislative session. The State Treasurer will transfer $4.8 million from the State General Fund for the Learjet Incentive and the PMIB will transfer an additional $2.9 million from the State General Fund for higher interest earnings on idle funds that are retained by certain state agencies. Other net transfer adjustments include $145.0 million in additional transfers from the State Highway Fund; $47.9 from the estimated sale of the assets of the Kansas Bioscience Authority; $8.8 million from the Children's Initiative Fund; $7.2 million from the Kansas Endowment for Youth Fund; $7.0 million from the Kansas Bioscience Authority; $3.5 million from the Kansas Qualified Agriculture Ethyl Alcohol Producer Incentive Fund at the Department of Revenue; $2.9 million from the Economic Development Initiatives Fund; and approximately $500,000 in various other net transfers.

The insurance premiums tax was increased by $10.9 million based largely on overall stronger growth for the insurance industry than was estimated in November. The compensating use tax was increased by $10.0 million and includes an additional $700,000 from six months of revenue from the Village West STAR Bond District. Other receipt estimates that were increased by at least $1.0 million include SGF interest earnings (increased by $4.2 million), liquor enforcement tax (increased by $2.0 million), and motor carrier property tax/fee (increased by $1.5 million).

History of State General Fund Revenues

(Dollars in Thousands)

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual
Tax Sources:						
Individual Income Tax	2,418,208	2,709,717	2,908,029	2,931,168	2,218,239	2,277,541
% Change--Ind. Income Tax	*(9.8%)*	*12.1%*	*7.3%*	*0.8%*	*(24.3%)*	*2.7%*
Corporate Income Tax	224,940	224,865	284,466	371,324	399,383	417,400
% Change--Corp. Income Tax	*(6.4%)*	*(0.0%)*	*26.5%*	*30.5%*	*7.6%*	*4.5%*
Retail Sales Tax	1,652,037	1,965,388	2,136,353	2,184,573	2,102,239	2,132,777
Compensating Use Tax	205,540	287,730	325,339	340,044	344,017	352,176
% Change--Sales/Use Tax	*(3.5%)*	*21.3%*	*9.3%*	*2.6%*	*(3.1%)*	*1.6%*
Financial Institutions	16,515	21,651	25,849	32,073	32,439	40,546
Inheritance/Estate Tax	8,396	--	--	--	--	--
Severance Tax	81,870	98,666	107,253	100,131	125,758	93,213
Other Excise Taxes	231,341	218,084	202,471	186,043	199,904	203,517
Motor Carrier Property Tax/Fee	24,993	23,167	24,814	28,855	35,708	11,145
Insurance Premiums Tax	120,375	141,707	143,180	156,977	172,758	187,643
Miscellaneous	1,655	2,029	2,718	2,010	1,634	1,397
Subtotal--Tax Sources	**$ 4,985,870**	**$ 5,693,003**	**$ 6,160,474**	**$ 6,333,197**	**$ 5,632,080**	**$ 5,717,353**
% Change--Taxes	*(7.8%)*	*14.2%*	*8.2%*	*2.8%*	*(11.1%)*	*1.5%*
Other Revenue Sources:						
Interest	24,629	19,764	9,677	11,057	11,525	12,320
Net Transfers	127,410	118,879	180,521	(60,994)	(39,957)	143,597
Agency Earnings	53,365	50,441	62,079	57,864	49,550	55,512
Total Receipts	**$ 5,191,273**	**$ 5,882,087**	**$ 6,412,751**	**$ 6,341,125**	**$ 5,653,197**	**$ 5,928,781**
% Change--Total	*(7.1%)*	*13.3%*	*9.0%*	*(1.1%)*	*(10.8%)*	*4.9%*

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	23,087,115	4,678,230	--	--	27,765,345
ELARF	Sweep to SGF	3,794,000	410,000	--	--	4,204,000
Children's Initiative Fund	Sweep to SGF	2,882,125	9,000,000	680,500	--	12,562,625
Various Agencies	HB 2135 Special Revenue Fund Transfers	3,550,000	250,000	--	--	3,800,000
Various Agencies	IT Savings Certification	--	5,687,847	--	--	5,687,847
Various Agencies	27th Paycheck Transfer	8,744,865	--	--	--	8,744,865
Regents Institutions	27th Paycheck Transfer	1,175,831	--	--	--	1,175,831
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
Kansas Corporation Commission	Conservation Fee Fund	3,000,000	--	--	--	3,000,000
	Public Service Regulation Fund	--	100,000	--	--	100,000
	KETA Administrative Fund	--	--	45,000	--	45,000
KPERS	KS Endowment for Youth Fund	9,578,000	--	--	--	9,578,000
	Delayed Employer Contributions	--	--	6,584,289	--	6,584,289
Department of Commerce	Kansas Partnership Fund	--	3,714,820	--	--	3,714,820
	Kansas Existing Industry Fund	--	1,939,458	--	--	1,939,458
Kansas Lottery	Gaming Revenues Fund	24,700,000	1,800,000	--	--	26,500,000
	Special Veterans Benefit Game	1,500,000	200,000	--	--	1,700,000
Racing & Gaming	Tribal Gaming Program Loan Repayment	450,000	--	--	--	450,000
Department of Revenue	Car Company Tax Fund	350,000	--	--	--	350,000
	Oil/Gas Valuation Depletion Trust Fund	303,973	--	--	--	303,973
	Division of Vehicles Operating Fund	1,341,280	--	--	--	1,341,280
	Hazmat Fee Fund	--	52,497	--	--	52,497
	Ag. Ethyl Alcohol Producer Incentive Fund	--	3,500,000	--	--	3,500,000
Board of Tax Appeals	Filing Fee Fund	--	100,000	--	--	100,000
State Bank Commissioner	Bank Commissioner Fee Fund-CML	--	1,500,000	--	--	1,500,000
Securities Commissioner	Statutory End of the Year Balance Transfer	12,948,531	--	--	--	12,948,531
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
PMIB	PMIB Investment Portfolio Fee Fund	3,000,000	(200,000)	--	--	2,800,000
KDADS	Problem Gambling & Addiction Grant Fund	1,000,191	44,055	--	--	1,044,246
	Social Welfare Fund	1,000,000	--	--	--	1,000,000
Children & Families	Other State Fee Fund	500,000	--	--	--	500,000
KDHE-Heath	Sponsored Project Overhead Fund	500,000	--	--	--	500,000
Department of Education	State Safety Fund	1,100,000	--	--	--	1,100,000
Department of Corrections	DOC General Fees Fund	46,950	--	--	--	46,950
Adjutant General	State Disaster Fund	--	--	--	--	--
State Fire Marshal	Fire Marshall Fee Fund	1,000,000	1,000,000	--	--	2,000,000
Highway Patrol	KHP Operations Fund	2,206,089	56,223	--	--	2,262,312
KDHE-Environment	Environmental Response Fund	50,000	--	--	--	50,000
State Fair	Special Cash Fund	200,000	--	--	--	200,000
Kansas Water Office	Water Supply Storage Acquisition Fund	120	(120)	--	--	--
	Water Marketing Fund	189,548	6,411	--	--	195,959
	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	631,140	--	--	--	631,140
	Bridge Maintenance Fund	268,860	--	--	--	268,860
Department of Transportation	State Highway Fund	137,323,611	50,000,000	90,000,000	--	277,323,611
	Overhead Payment/Purchasing	210,000	--	--	--	210,000
Transfers Out:						
Various Agencies	27th Paycheck Transfer	(8,744,865)	--	--	--	(8,744,865)
Various Agencies	Bioscience Initiatives	(13,000,000)	5,000,000	1,002,337	--	(6,997,663)
Health Care Stabilization Fund	Support for KUMC Graduate Students	(3,333,200)	421,640	--	--	(2,911,560)
KPERS	Non-Retirement Administration	--	--	--	--	--
Racing & Gaming	Tribal Gaming Program Loan	(450,000)	--	--	--	(450,000)
Attorney General	Tort Claims	(2,350,829)	(560,177)	(2,126)	--	(2,913,132)
State Treasurer	Spirit Aerosystems Incentive	(3,500,000)	--	--	--	(3,500,000)
	Siemens Manufacturing Incentive	(850,000)	--	--	--	(850,000)
	Learjet Incentive	(4,100,000)	(737,000)	--	--	(4,837,000)
	Tax Increment Finance Replacement Fund	(1,000,000)	8,173	--	--	(991,827)
	Learning Quest Matching Funds	(485,000)	105,600	--	--	(379,400)
Department of Education	School District Cap. Improvements Fund	(163,300,000)	(77,656)	--	--	(163,377,656)
Board of Regents	Regents Faculty of Distinction Program	(247,848)	--	--	--	(247,848)
State Fair	Special Cash Fund	(200,000)	--	--	--	(200,000)
	Capital Improvements Fund	(100,000)	--	--	--	(100,000)
Total Transfers		57,200,000	88,000,000	98,310,000	--	243,510,000
Interest		(1,800,000)	(3,400,000)	--	--	(5,200,000)
Net Transfers		55,400,000	84,600,000	98,310,000	--	238,310,000

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	2,284,768	661,661	--	19,946,429
ELARF	Sweep to SGF	4,796,000	(1,702,000)	--	--	3,094,000
Children's Initiative Fund	Sweep to SGF	--	1,372,333	7,453,194	--	8,825,527
Various Agencies	Efficiency Review Certification	--	--	--	--	--
Various Agencies	27th Paycheck Transfer	9,000,000	--	--	--	9,000,000
Regents Institutions	27th Paycheck Transfer	1,184,054	--	--	--	1,184,054
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
	Landon State Office Build. Repair Exp. Fund	--	--	--	--	--
	MacVicar Avenue Assessment Expense Fund	--	--	--	--	--
Kansas Corporation Commission	Public Service Regulation Fund	--	100,000	--	--	100,000
KPERS	KS Endowment for Youth Fund	8,100,000	7,200,000	--	--	15,300,000
Kansas Lottery	Gaming Revenues Fund	25,500,000	--	--	--	25,500,000
	Special Veterans Benefit Game	1,800,000	--	--	--	1,800,000
Racing & Gaming	Tribal Gaming Program Loan Repayment	450,000	--	--	--	450,000
Department of Revenue	Car Company Tax Fund	350,000	--	--	--	350,000
	Division of Vehicles Operating Fund	2,172,408	--	--	--	2,172,408
	Ag. Ethyl Alcohol Producer Incentive Fund	--	3,500,000	--	--	3,500,000
Securities Commissioner	Statutory End of the Year Balance Transfer	13,386,192	14,674	--	--	13,400,866
Attorney General	Medicaid Fraud Prosecution Revolving Fund	1,000,000	--	--	--	1,000,000
Insurance Department	Service Regulation Fund	8,000,000	1,000,000	--	--	9,000,000
PMIB	PMIB Investment Portfolio Fee Fund	2,400,000	--	--	--	2,400,000
KDADS	Problem Gambling & Addiction Grant Fund	545,073	(132,448)	--	--	412,625
Department of Education	State Safety Fund	1,100,000	--	--	--	1,100,000
Board of Regents	Postsec. Ed. Perf-Based Incentives Fund	--	900,000	--	--	900,000
State Fire Marshal	Fire Marshall Fee Fund	1,000,000	750,000	--	--	1,750,000
Highway Patrol	KHP Operations Fund	2,261,791	--	--	--	2,261,791
State Fair	Special Cash Fund	200,000	--	--	--	200,000
Kansas Water Office	Water Supply Storage Acquisition Fund	120	(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	25,000,000	120,000,000	--	275,770,669
	Overhead Payment/Purchasing	210,000	--	--	--	210,000
Kansas Bioscience Authority	Recovery of Prior Fiscal Years' Transfers	--	--	47,942,000	--	47,942,000
Transfers Out:						
Various Agencies	27th Paycheck Transfer	(9,000,000)	--	--	--	(9,000,000)
Various Agencies	Bioscience Initiatives	(13,000,000)	7,000,000	--	--	(6,000,000)
Health Care Stabilization Fund	Support for KUMC Graduate Students	(3,520,000)	--	--	--	(3,520,000)
KPERS	Non-Retirement Administration	--	--	--	--	--
	Delayed Employer Contributions	--	--	--	--	--
Racing & Gaming	Tribal Gaming Program Loan	(450,000)	--	--	--	(450,000)
Attorney General	Tort Claims	(2,320,608)	(587,207)	3,145	--	(2,904,670)
State Treasurer	Spirit Aerosystems Incentive	(3,500,000)	--	--	--	(3,500,000)
	Siemens Manufacturing Incentive	(850,000)	--	--	--	(850,000)
	Learjet Incentive	--	(4,800,000)	--	--	(4,800,000)
	Tax Increment Finance Replacement Fund	(1,000,000)	--	--	--	(1,000,000)
	Learning Quest Matching Funds	(533,000)	--	--	--	(533,000)
Department of Education	School District Cap. Improvements Fund	(181,000,000)	--	--	--	(181,000,000)
Board of Regents	Regents Faculty of Distinction Program	(250,000)	--	--	--	(250,000)
State Fair	Special Cash Fund	(200,000)	--	--	--	(200,000)
	Capital Improvements Fund	(100,000)	--	--	--	(100,000)
Total Transfers		19,400,000	41,900,000	176,060,000	--	237,360,000
Interest		(1,800,000)	(2,900,000)	--	--	(4,700,000)
Net Transfers		17,600,000	39,000,000	176,060,000	--	232,660,000

Consensus Revenue Estimate
As Adjusted for Legislation

(Dollars in Thousands)

	FY 2015 Actual		FY 2016 Approved		FY 2017 Approved	
	Amount	Percent Change	Amount	Percent Change	Amount	Percent Change
Property Tax/Fee:						
Motor Carrier	$ 11,145	(68.8) %	$ 11,500	3.2 %	$ 12,000	4.3 %
Income Taxes:						
Individual	$ 2,277,541	2.7 %	$ 2,325,000	2.1 %	$ 2,377,000	2.2 %
Corporation	417,400	4.5	390,000	(6.6)	396,000	1.5
Financial Inst.	40,546	25.0	37,000	(8.7)	40,000	8.1
Total	$ 2,735,486	3.2 %	$ 2,752,000	0.6 %	$ 2,813,000	2.2 %
Excise Taxes:						
Retail Sales	$ 2,132,777	1.5 %	$ 2,270,000	6.4 %	$ 2,349,912	3.5 %
Compensating Use	352,176	2.4	385,000	9.3	405,000	5.2
Cigarette	88,821	(2.0)	138,000	55.4	133,000	(3.6)
Tobacco Products	7,482	3.9	8,000	6.9	8,200	2.5
Cereal Malt Beverage	1,566	(7.1)	1,400	(10.6)	1,200	(14.3)
Liquor Gallonage	19,319	1.2	19,300	(0.1)	19,500	1.0
Liquor Enforcement	68,505	6.1	67,000	(2.2)	71,000	6.0
Liquor Drink	10,537	3.8	11,000	4.4	11,200	1.8
Corporate Franchise	7,287	9.9	7,100	(2.6)	7,300	2.8
Severance	93,213	(25.9)	24,000	(74.3)	33,900	41.3
Gas	26,302	(28.9)	4,000	(84.8)	10,700	167.5
Oil	66,911	(24.6)	20,000	(70.1)	23,200	16.0
Total	$ 2,781,683	0.4 %	$ 2,930,800	5.4 %	$ 3,040,212	3.7 %
Other Taxes:						
Insurance Prem.	$ 187,643	8.6 %	$ 169,000	(9.9) %	$ 170,500	0.9 %
Miscellaneous	1,397	(14.6)	1,400	0.2	2,400	71.4
Total	$ 189,039	8.4 %	$ 170,400	(9.9) %	$ 172,900	1.5 %
Total Taxes	$ 5,717,353	1.5 %	$ 5,864,700	2.6 %	$ 6,038,112	3.0 %
Other Revenues:						
Interest	$ 12,320	6.9 %	$ 26,300	113.5 %	$ 13,400	(49.0) %
Net Transfers	143,597	459.4	238,310	66.0	232,660	(2.4)
Agency Earnings	55,512	12.0	41,000	(26.1)	41,800	2.0
Total Other Revenues	$ 211,428	901.2 %	$ 305,610	44.5 %	$ 287,860	(5.8) %
Total Receipts	$ 5,928,781	4.9 %	$ 6,170,310	4.1 %	$ 6,325,972	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. Each year a transfer is made from the KEY Fund to the Children's Initiatives Fund (CIF) to finance programs related to children's issues. The Governor's recommendation and the final approved revenues, transfers and expenditures from the KEY Fund match the original approved amounts from the 2015 Legislative Session. For FY 2017 the Governor recommended a transfer of $57.3 million from the KEY Fund to the SGF and no transfer to the CIF. In order to provide a higher level of scrutiny and accountability, as well as improved coordination with other early childhood programs, the Governor's recommendation replaced all funding from the CIF with State General Fund dollars. The transfers from the KEY Fund to the Attorney General and the Judicial Branch were recommended to continue as approved, as well as the expenditures from the KEY Fund for Children's Cabinet administrative expenditures. The Legislature rejected this recommendation and approved a transfer of $42.0 million from the KEY Fund to the CIF Fund. The table below compares the Governor's recommendation and the approved amounts for KEY Fund transfers and expenditures.

CIF Summary

The table below compares the Governor's recommendation with the budget approved by the Legislature for the Children's Initiatives Fund. In order to provide a higher level of scrutiny and accountability, as well as improved coordination with other early childhood programs, the Governor recommended the

Kansas Endowment for Youth Fund Summary

	Gov. Rec. FY 2016	Approved FY 2016	Gov. Rec. FY 2017	Approved FY 2017
Beginning Balance	$ 3,069,074	$ 3,069,074	$ 376,978	$ 501,894
Revenues	59,000,000	59,124,916	58,000,000	58,000,000
Transfer Out to CIF	(51,200,000)	(51,200,000)	--	(42,000,000)
Transfer Out to State General Fund	(9,578,000)	(9,578,000)	(57,300,000)	(15,300,000)
Transfer to Attorney General	(460,593)	(460,593)	(460,593)	(460,593)
Transfer Out to Judicial Branch	(200,000)	(200,000)	(200,000)	(200,000)
Total Available	$ 630,481	$ 755,397	$ 416,385	$ 541,301
Children's Cabinet Admin. Expend.	253,503	253,503	249,689	249,689
Ending Balance	$ 376,978	$ 501,894	$ 166,696	$ 291,612

Children's Initiatives Fund Summary

	Gov. Rec. FY 2016	Approved FY 2016	Gov. Rec. FY 2017	Approved FY 2017
Beginning Balance	$ 7,938,899	$ 7,938,899	$ 1,372,333	$ 1,372,333
Revenues:				
Transfer In from KEY Fund	51,200,000	51,200,000	--	42,000,000
Transfer Out to State General Fund	(11,882,125)	(12,562,625)	(1,372,333)	(8,825,527)
Total Available	$ 47,256,774	$ 46,576,274	$ --	$ 34,546,806
Expenditures	45,884,441	45,203,941	--	34,546,350
Ending Balance	$ 1,372,333	$ 1,372,333	$ --	$ 456

replacement of CIF funding with SGF. The Legislature did not concur and approved a transfer of $42.0 million from the KEY Fund and to the CIF and appropriated the full amount to the CIF Grants account under the control of the Children's Cabinet. However, the Governor will make the final determination concerning the allocation of funding in the CIF Grants account. The Governor also recommended that beginning July 1, 2016, the Children's Cabinet would reside within the Kansas Department of Education (KSDE) instead of the Department for Children and Families. This new structure would allow for resource sharing and greater coordination of early childhood programs. The Legislature included bill language that allowed the Children's Cabinet to choose its fiscal agent, and the Cabinet has certified its choice of KSDE beginning July 1, 2016.

Because the budget passed by the Legislature assumed allotments to balance the budget, on May 18, 2016, the Governor announced an allotment plan for FY 2017. A reduction of $3.4 million from the CIF Grants account was included in that allotment. This reduction will be spread across CIF programs that do not have maintenance of effort requirements and would not lose other funding if CIF funding is reduced.

Approved Expenditures

For FY 2016, the Legislature concurred with the Governor's original recommendations for CIF programs. Because actual FY 2016 expenditures for the Kansas Reading Success Program were under budget, on June 30, 2016 an allotment reduced expenditures from the CIF for that program by $680,500. The program is fully funded through the State General Fund in FY 2017. For FY 2017, the Legislature concurred with the Governor's recommendation to finance the Parent Education Program in KSDE with $7.2 million through the Temporary Assistance for Needy Families federal program. The Legislature appropriated $42.0 million from the Children's Initiatives Fund to the new CIF Grants account. In the 2016 Special Legislative Session the Legislature approved an FY 2017 transfer of $4.1 million from the Children's Initiatives Fund to the State General Fund. The funding was reduced from the Department of Education's Pre-Kindergarten Program, but same amount was added from the Temporary Assistance for Needy Families federal program. A final approved amount of $34.5 million will be distributed to CIF programs in FY 2017 by the Children's Cabinet with the final approval of the Governor.

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.

A meeting on expanded gaming revenue was held in April 2016 to revise the previous estimates for FY 2016 and FY 2017. 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.

Generally, the ELARF will receive 22.0 percent of the revenue, the Problem Gambling and Addictions Grant Fund (PGAGF) will receive 2.0 percent, cities and counties where gaming facilities are located will receive a total of 3.0 percent, and gaming facility managers will receive 73.0 percent. However, revenue distributions will vary by each gaming facility based on each contract that provides additional revenues to the ELARF out of the gaming facility manager's share of revenue when certain revenue thresholds are reached. The table below details how this revenue will be distributed.

The estimate for gaming facility revenue generated from the state's three gaming facilities in FY 2016 was increased from $368.7 million to $370.5 million from the estimate made in October 2015. Net gaming revenue is estimated to be distributed as follows: the ELARF is estimated to receive $81.6 million, the PGAGF will receive $7.4 million, cities and counties where gaming facilities are located will receive a total of $11.1 million, and gaming facility managers will receive $270.3 million. The ELARF will also receive a one-time $5.5 million privilege fee in FY 2016 from the gaming facility manager in the Southeast Kansas Gaming Zone.

For FY 2017, total gaming facility revenues are estimated at $386.9 million, which is a decrease of $7.8 million from the estimate made in October 2015. The estimate was decreased primarily from reducing the amount of gaming facility revenue that is estimated to be generated from the new gaming facility in the Southeast Kansas gaming zone from $19.2 million to $9.6 million after litigation delayed initial construction of the new facility. Net gaming revenue is estimated to be distributed as follows: the ELARF is estimated to receive $85.3 million, the PGAGF will receive an estimated $7.7 million, cities and counties where gaming facilities are located will receive a total of $11.6 million, and gaming facility managers are estimated to receive $282.3 million.

Distribution of Lottery Gaming Facility Revenue

	Gov. Rec. FY 2016	Approved FY 2016	Gov. Rec. FY 2017	Approved FY 2017
Expanded Lottery Act Revenues Fund	81,226,000	81,636,000	87,000,000	85,298,000
Problem Gambling & Addictions Grant Fund	7,374,000	7,410,000	7,894,000	7,738,000
Cities & Counties	11,061,000	11,115,000	11,841,000	11,607,000
Gaming Facility Managers	269,039,000	270,339,000	287,965,000	282,257,000
Total	$ 368,700,000	$ 370,500,000	$ 394,700,000	$ 386,900,000

Approved Expenditures

The Legislature approved language in SB 249 that allows the Budget Director to delay KPERS employer contributions. It is estimated that approximately $96.5 million in KPERS employer contributions will be delayed in FY 2016, including $6.6 million from the ELARF from the Department of Education's KPERS School Employer Contribution. The delayed KPERS ELARF expenditures will be lapsed and transferred to the State General Fund in FY 2016 and will be paid back at a future date. This was the only change to ELARF expenditures for FY 2016 and no expenditure adjustments were made for FY 2017.

Language in the appropriations bill allows the State General Fund to transfer to the ELARF if revenues at the end of the fiscal year are not sufficient to make all approved expenditures and transfers for that fiscal year. Appropriation language also allows that any additional revenues in the ELARF to be transferred to the State General Fund at the end of the fiscal year. With current projected revenues and approved expenditures and transfers, the ELARF is estimated to transfer $4.3 million to the State General Fund in FY 2016 and $3.2 million in FY 2017. The Legislature approved $87.1 million in ELARF expenditures and transfers for FY 2016 and $85.3 million for FY 2017. The ending balance in the ELARF is estimated to be zero at the end of both FY 2016 and FY 2017.

Expanded Lottery Act Revenues Fund

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

Approved expenditures for this fund for 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 Summary

	Gov. Rec. FY 2016	Approved FY 2016	Gov. Rec. FY 2017	Approved FY 2017
Beginning Balance	$ --	$ --	$ --	$ --
Transfers In:				
Lottery Gaming Facility Revenue	81,226,000	81,636,000	87,000,000	85,298,000
Lottery Gaming Facility Privilege Fee	5,500,000	5,500,000	--	--
Total Available	$ 86,726,000	$ 87,136,000	$ 87,000,000	$ 85,298,000
Expenditures & Transfers Out:				
Reduction of State Debt	36,139,971	36,139,971	36,138,970	36,138,970
University Engineering Initiative	10,500,000	10,500,000	10,500,000	10,500,000
KPERS Actuarial Liability	36,158,948	29,574,659	35,430,948	35,430,948
Delayed KPERS Transfer (SGF)	--	6,584,289	--	--
Transfer to SGF	3,927,081	4,337,081	4,930,082	3,228,082
Total Expenditures & Transfers Out	$ 86,726,000	$ 87,136,000	$ 87,000,000	$ 85,298,000
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 budget amendment to increase the FY 2016 SGRF transfer by $2.0 million, from $76.2 million to $78.2 million. The higher transfer is directly related to the large Powerball jackpot that substantially increased lottery ticket sales in early January. The Legislature approved the Governor's recommendation to transfer $77.3 million to the SGRF in FY 2017. The State General Fund is estimated to receive $28.2 million in FY 2016 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 2016	Approv. FY 2016	Gov. Rec. FY 2017	Approv. FY 2017
Transfers Out:				
EDIF	42,432	42,432	42,432	42,432
JDFF	2,496	2,496	2,496	2,496
CIBF	4,992	4,992	4,992	4,992
PGAGF	80	80	80	80
Total by Formula	$50,000	$50,000	$50,000	$50,000
SGF	26,200	28,200	27,300	27,300
Total Transfers	$76,200	$78,200	$77,300	$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 $42.4 million.

The Legislature approved the Governor's budget amendment that lapsed EDIF expenditures totaling $128,547 in FY 2016, including $127,547 from the Department of Commerce and $1,000 from the Department of Wildlife, Parks & Tourism. The lapsed EDIF funding was transferred to the State General Fund and represents part of the overall FY 2016 IT Savings Certification from cabinet agencies for information technology projects that will no longer be needed. This was the only adjustment that was made to the FY 2016 EDIF budget. The Legislature concurred with the Governor's EDIF revenue estimates for FY 2016, including EDIF transfers of $27.8 million to the State General Fund and $2.0 million to the State Housing Trust Fund.

Economic Development Initiatives Fund Summary

	Gov. Rec. FY 2016	Approved FY 2016	Gov. Rec. FY 2017	Approved FY 2017
Beginning Balance	$ 10,139,402	$ 10,139,402	$ 928,769	$ 928,769
Revenues				
Lottery Revenues	42,432,000	42,432,000	42,432,000	42,432,000
Interest & Other Revenues	75,000	75,000	75,000	75,000
State Housing Trust Fund Transfer	(2,000,000)	(2,000,000)	(2,000,000)	(2,000,000)
IT Certification Transfer (SGF)	--	(128,547)	--	--
Special Allotment Authority (SGF)	--	--	--	(661,661)
State General Fund Transfer	(27,765,345)	(27,765,345)	(19,284,768)	(19,284,768)
Total Available	$ 22,881,057	$ 22,752,510	$ 22,151,001	$ 21,489,340
Expenditures	21,952,288	21,823,741	22,151,001	21,446,166
Ending Balance	$ 928,769	$ 928,769	$ --	$ 43,174

The Legislature reduced EDIF expenditures by $43,174 in FY 2017 by extending the KPERS death and disability employer contribution moratorium. However, these EDIF savings were not transferred to the State General Fund and will be retained in the EDIF ending balance for FY 2017. The Budget Director's special allotment authority contained in SB 161 reduced EDIF budgets by a total $661,661 in FY 2017, including $455,581 from the Department of Commerce and $206,080 from the Department of Wildlife, Parks & Tourism. These savings will be transferred to the State General Fund in FY 2017. No other adjustments were made to the FY 2017 EDIF budget.

The Legislature concurred with the Governor's EDIF revenue estimates for FY 2017, including EDIF transfers of $19.3 million to the State General Fund and $2.0 million to the State Housing Trust Fund.

Overall, the approved revenues and expenditures resulted in an EDIF ending balance of $928,769 in FY 2016 and $43,174 in FY 2017.

Economic Development Initiatives Fund

Program or Project	FY 2017
Department of Commerce	
Operating Grant	8,374,160
Older Kansans Employment Program	242,540
Rural Opportunity Zones Program	1,248,457
Senior Community Service Employment	7,566
Strong Military Bases Program	195,093
Governor's Council of Economic Advisors	177,532
Creative Arts Industries Commission	188,604
Public Broadcasting Grants	500,000
Total--Commerce	$ 10,933,952
Board of Regents	
Vocational Education Capital Outlay	2,547,726
Technology Innovation & Internship	179,284
EPSCoR Program	993,265
Community College Competitive Grants	500,000
Total--Board of Regents	$ 4,220,275
Kansas State University--ESARP	
Operations	$ 295,046
Department of Agriculture	
Agriculture Marketing Program	$ 1,050,980
Department of Wildlife, Parks & Tourism	
Administration	1,800,709
Tourism Division	1,638,256
Parks Program	1,506,948
Total--Wildlife, Parks & Tourism	$ 4,945,913
Total	$ 21,446,166

Approved Expenditures

The Legislature approved $21.8 million in EDIF expenditures for FY 2016 and $21.4 million 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 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 EDIF Operating Grant was reduced by $455,581 in FY 2017 from the Budget Director's special allotment authority contained in SB 161. 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 will be transferred to the State General Fund in FY 2017 and was authorized when the ending balance of the State General Fund is estimated to be less than $100.0 million.

Department of Wildlife, Parks & Tourism

Tourism Division. The EDIF amount for the Tourism Division was reduced by $82,430 in FY 2017 with the Budget Director's special allotment authority contained in SB 161. The EDIF appropriation for this program is used in conjunction with the Publication and Other Sales Fund to develop and enhance the Kansas tourism industry.

Parks Program. The EDIF amount for the Parks Program was reduced by $123,650 in FY 2017 with the Budget Director's special allotment authority contained in SB 161. The EDIF appropriation for the Parks Program is used in conjunction with the Parks Fee Fund to support the operations of the 26 state parks located throughout Kansas.

State Water Plan Fund

Water quality and water supply projects are largely financed through the State Water Plan Fund. Revenue from seven user fees and pollution fines and penalties are deposited in the fund.

FY 2016 began with an unencumbered balance in the fund of $3.1 million, and the Legislature concurred with the Governor's recommendation for expenditures from the fund of $16.2 million. The Legislature made a change to the Governor's expenditure recommendations for FY 2017 with partial year reductions of employer contributions to the Kansas Public Employees Retirement System (KPERS) Death and Disability Program, resulting in approved expenditures of $13.1 million.

Included in the amounts approved for both years is funding for bond payments for the John Redmond Reservoir Dredging Project. For this purpose, the Governor recommended and the Legislature approved transfers from the State Water Plan Fund to the State General Fund of $1.5 million in FY 2016 and $916,550 for FY 2017.

State Water Plan Fund

	FY 2016	FY 2017
Beginning Balance	$ 3,123,158	$ 20,436
Revenues:		
Fee Revenue	13,103,809	13,183,805
Total Available	$ 16,226,967	$ 13,204,241
Expenditures:		
Agency Expenditures	16,206,531	13,109,241
Ending Balance	$ 20,436	$ 95,000

The three tables in this section detail the legislative approved expenditure and revenue estimates for FY 2016 and FY 2017, including the fund balances, approved expenditures by agency, and sources of revenue to the fund.

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

Approved Expenditures

The Legislature concurred with the Governor's State Water Plan Fund recommendations for FY 2016 and FY 2017, with the exception of the previously mentioned global reductions to employer contributions to the KPERS Death and Disability Program in FY 2017.

Department of Agriculture

Conservation Reserve Enhancement Program. For FY 2016, the Governor recommended expenditures of $715,066 from the State Water Plan for the Conservation Reserve Enhancement Program (CREP), and the Legislature concurred with that recommendation. Through FY 2016, funding for CREP was authorized by a lengthy proviso in the annual appropriation bill. The 2015 Legislature deleted all FY 2017 funding for the program from that session's appropriations bill and directed the Department to draft a bill that would permanently authorize the program in statute. The Department did so, and SB 330 which put the language of the proviso into statute was signed into law by the Governor. The agency plans to request CREP funding for FY 2017 in its revised budget that will be submitted in the fall of 2016.

State Water Plan Fund

Project or Program	FY 2016	FY 2017
Department of Agriculture		
Interstate Water Issues	541,179	437,466
Water Use Study	139,943	53,355
Basin Management	1,279,836	610,808
Water Resources Cost-Share	2,105,228	1,948,289
Nonpoint Source Pollution Assistance	2,172,004	1,858,350
Conservation Reserve Enhancement	715,066	--
Aid to Conservation Districts	2,101,348	2,092,637
Watershed Dam Construction	619,464	576,434
Water Quality Buffer Initiatives	308,528	249,792
Riparian & Wetland Program	161,270	152,651
Lake Restoration/Management	258,156	258,156
Streambank Stabilization	216	--
Total--Department of Agriculture	$ 10,402,238	$ 8,237,938
University of Kansas		
Geological Survey	$ 26,841	$ 26,841
Health & Environment--Environment		
Contamination Remediation	687,217	688,301
Nonpoint Source Technical Assistance	300,022	298,980
WRAPS Program	555,884	555,884
TMDL Initiatives	338,898	276,307
Total--Health & Environment	$ 1,882,021	$ 1,819,472
Kansas Water Office		
Assessment & Evaluation	659,243	510,725
GIS Database Management	112,306	112,306
MOU--Operations & Maintenance	289,889	289,889
Technical Assistance to Water Users	514,258	364,238
Stream Gaging	431,282	431,282
John Redmond Reservoir Bonds*	1,488,453	916,550
Streambank Stabilization Projects	400,000	400,000
Total--Kansas Water Office	$ 3,895,431	$ 3,024,990
Total	$ 16,206,531	$ 13,109,241

** These amounts do not show up as agency expenditures as they are transferred out to the State General Fund.*

State Employees

Judicial Branch Salaries

The 2016 Legislature approved total salaries and wages expenditures for Kansas courts of $125.4 million, including $102.5 million from the State General Fund in FY 2016, and $129.5 million, including $107.3 million from the State General Fund in FY 2017 to compensate 1,861.80 FTE positions each fiscal year. The positions enumerated includes 267.00 judicial and 1,594.80 nonjudicial employees. The State General Fund appropriations include $2.5 million in FY 2016 and $6.2 million in FY 2017 to support increases in expenditures for salaries and wages authorized by the 2015 Legislature through the enactment of HB 2005. 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. The approved amounts do not include the Judiciary's enhancement requests totaling $22.2 million from the State General Fund in FY 2017, which mainly included additional salaries and wages expenditures to increase the number of judicial and court clerk positions; to increase pay for judicial and nonjudicial employees; and to fill 80.00 vacant positions. Savings applied globally from a moratorium on contributions to the KPERS Death and Disability Fund is discussed in a separate section of this report.

Fringe Benefits

KPERS Death & Disability Moratorium

Last year, the 2015 Legislature placed a moratorium on contributions to the Group Insurance Reserve Fund for the last seven pay periods in FY 2017. At that time, it was estimated that the moratorium would produce State General Fund savings of $11.5 million. The 2016 Legislature extended the FY 2017 moratorium to all pay periods in the fiscal year increasing the savings by $30.4 million. Altogether, the FY 2017 KPERS Death and Disability moratorium is expected to produce total savings of $41.9 million from the State General Fund.

Public Employee Retirement Benefits

KPERS Employer Contribution Reductions

House Sub. for SB 161, Section 98 (a)(1), authorizes the Director of the Budget to reduce expenditures or transfer funds if the amount of the unencumbered ending balance of the State General Fund is estimated to be below $100.0 million for FY 2016. Expenditure reductions can include reducing employer contributions for the Kansas Public Employee Retirement System (KPERS). Any reductions made to employer contributions must be paid back under the process specified in House Sub. for SB 249, Section 50 through 52. Using this authority, a total of $96.5 million in employer contributions were withheld from the KPERS retirement system in FY 2016. Of this amount, $90.6 million was from the KPERS School group and an estimated $5.9 million was from the KPERS State group. For the KPERS School group, the amount withheld consisted of (1) reducing Department of Education expenditures of $84.0 million from the State General Fund and lapsing the associated funds; and (2) transferring $6.6 million from the Department of Education Expanded Lottery Act Revenues Fund (ELARF) account to the State General Fund.

For the KPERS State group, an estimated total of $5.9 million from the State General Fund was withheld through an accounting process that suspended the cash associated with agency State General Fund employer contributions for the pay periods corresponding to the pay dates of May 20, 2016, June 3, 2016, and June 17, 2016. This process was developed to avoid logistically difficult programming changes in SHARP and the need for KPERS to adjust and recertify employer contribution rates. All KPERS State group non-State General Fund employer contribution payments were made to KPERS in FY 2016. There will be no changes to the current KPERS rates of 10.91 percent in FY 2016 and 10.81 percent in FY 2017.

Statewide Summary of Salaries

Mental Health Hospitals. The Legislature reviewed data related to the number of vacant positions that led to critical staffing shortages at both Osawatomie State Hospital and Larned State Hospital. These vacancies are due partly to the remote location of both hospitals, the difficulty of the work, and competition from other hospitals that offer higher salaries. The Legislature appropriated supplemental funding for FY 2016 from the State General Fund in House Substitute for SB 161 for each hospital in order to ensure adequate funding for direct care staff. The supplemental funding included $2.0 million for Osawatomie and $875,231 for Larned.

Governor's Budget Amendment No. 1 recommended direct care salary increases from the State General Fund for both hospitals in FY 2017. The Governor recommended $1.3 million to provide a 10.0 percent increase for Registered Nurse pay and a 12.0 percent increase for Mental Health Technician pay at Osawatomie. For Larned, the Governor recommended $450,000 that will provide a 2.5 percent salary increase for Mental Health Technician pay.

Statewide Salaries & Wages

	FY 2016 Gov. Rec.	FY 2016 Approved	FY 2017 Gov. Rec.	FY 2017 Approved
Authorized Positions				
Classified Regular	575,327,386	575,927,386	602,935,783	604,730,781
Classified Temporary	12,431,133	12,431,133	12,886,821	12,879,906
Unclassified Regular	1,329,209,655	1,331,629,924	1,381,205,559	1,381,553,955
Other Unclassified	258,161,377	258,161,377	260,347,221	260,347,221
Authorized Total	$2,175,129,551	$2,178,149,820	$2,257,375,384	$2,259,511,863
Shift Differential	3,176,490	3,176,490	3,245,600	3,245,600
Overtime	12,902,557	12,902,557	13,029,898	13,029,898
Holiday Pay	5,239,810	5,239,810	5,103,454	5,103,454
Longevity	5,391,919	5,391,919	5,844,392	5,844,392
Total Base Salaries	$2,201,840,327	$2,204,860,596	$2,284,598,728	$2,286,735,207
Employee Retirement				
KPERS	102,415,062	102,726,131	105,052,419	98,370,030
Deferred Compensation	362,385	362,385	373,770	339,196
TIAA	87,842,385	87,842,385	90,373,351	83,143,485
Kansas Police & Fire	8,848,891	8,848,891	9,540,492	9,540,492
Judges Retirement	6,793,312	6,793,312	6,464,532	6,377,261
Security Officers	10,328,105	10,328,105	10,636,838	10,190,173
Retirement Total	$ 216,590,140	$ 216,901,209	$ 222,441,402	$ 207,960,637
Other Fringe Benefits				
FICA	160,391,354	160,569,342	166,802,413	166,975,935
Workers Compensation	22,904,662	23,055,033	24,760,108	24,776,073
Unemployment	2,266,135	2,271,486	3,673,313	3,677,092
Retirement Sick & Annual Leave	14,839,327	14,854,219	17,065,519	17,082,300
Employees' Health Insurance Benefits	289,022,137	289,042,197	291,638,762	291,337,297
Total Fringe Benefits	$ 706,013,755	$ 706,693,486	$ 726,381,517	$ 711,809,334
Subtotal: Salaries & Wages	$2,907,854,082	$2,911,554,082	$3,010,980,245	$2,998,544,541
(Shrinkage)	(84,038,258)	(84,038,258)	(101,849,362)	(101,849,362)
Total Salaries & Wages	$2,823,815,824	$2,827,515,824	$2,909,130,883	$2,896,695,179
State General Fund Total	$1,054,016,071	$1,057,116,071	$1,080,782,514	$1,081,909,059
FTE Positions	37,843.78	37,772.78	37,599.83	37,431.83
Non-FTE Unclassified Perm. Pos.	2,367.11	2,354.11	2,354.71	2,341.71
Total State Positions	40,210.89	40,126.89	39,954.54	39,773.54

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

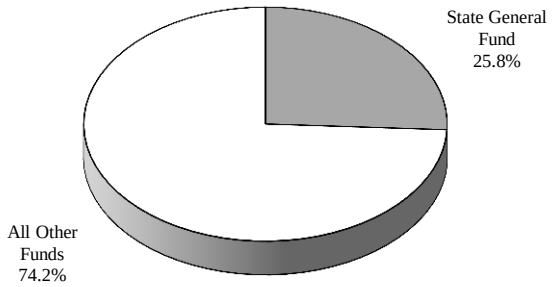
Function Summaries

General Government Summary

The General Government function includes agencies that perform administrative services for all state agencies, offer overall policy guidance to state government, collect and distribute state revenues, and perform regulatory functions. This function of government includes the budgets of elected officials, such as the Governor's Office and the Secretary of State; administrative agencies, such as the Departments of Administration and Revenue; regulatory agencies, such as the Kansas Racing and Gaming Commission and Corporation Commission; the Judicial Branch of government; and other professional licensing and regulatory boards. 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 professional licensing and regulatory boards have biennial budgets mandated by statute; however, Governor Brownback moved all state agencies to a biennial budget beginning in FY 2014. Collectively, general government agencies comprise 7.3 percent of the FY 2016 budget and 7.6 percent in FY 2017.

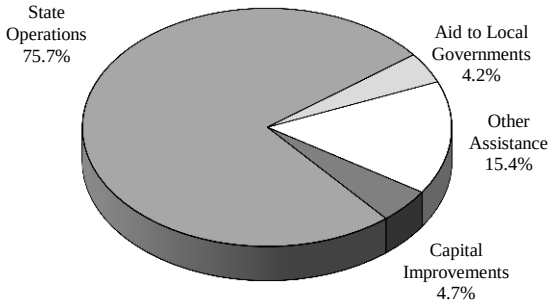
How It Is Financed



FY 2017

For FY 2016, the Legislature approved total expenditures of $1.1 billion from all funding sources for the General Government function of government; this includes funding for 5,433.46 authorized positions which is equal to the Governor's recommendation. The total includes $259.2 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 a decrease of $388,582 from all funding sources, and an increase of $111,418 from the State General Fund.

How It Is Spent



FY 2017

The largest adjustment made for FY 2016 came in the form of a $500,000 reduction to the Kansas Corporation Commission. The Governor recommended supplemental funding of $500,000 to pay for costs associated with developing and submitting a state plan to the Federal Environmental Protection Agency concerning the Clean Power Plan rule. However, the 2016 Legislature suspended certain activities taken by state agencies as they relate to the Clean Power Plan rule because the U.S. Supreme Court has placed a stay on the rule. With this stay in place, the 2016 Legislature reduced the agency budget by $500,000 from the Public Services Regulation Fund.

For FY 2017, the Legislature approved total expenditures of $1.2 billion from all funding sources, including $306.5 million from the State General Fund for the General Government function. As compared to the Governor's recommendation, the approved amount includes a total reduction of $660,001 from all funding sources, including decreased State General Fund expenditures of $823,023. The Legislature also approved 5,468.22 authorized positions for FY 2017 which is an increase of 6.00 FTE above the Governor's recommendation.

The 2016 Legislature made several notable adjustments for FY 2017 including the continuation of a global moratorium placed on the Kansas Public

Employee Retirement System death and disability expenditures. The Legislature also passed SB 387, which separates the Pooled Money Investment Board (PMIB) from the Office of the State Treasurer for budgeting purposes. The PMIB is a standalone state agency and submits its own budget every year; however, statutory requirements had combined the budget of the PMIB with the budget of the Office of the State Treasurer during the budgeting process. SB 387 makes changes to keep these agencies separate throughout the budgeting process. The bill also includes language to separate the two agencies in other ways.

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

Executive Branch Agencies

Department of Administration. The Governor's on budget recommendation for FY 2017 was reduced by $31,803 from the State General Fund and $44,176 from all funds. Similarly, the off budget portion of the Department's expenditures was reduced by $159,875 from all funds. Altogether, the Legislature approved a budget of $120.2 million from the State General Fund and $227.4 million from all funds for FY 2017. Of the total all funds amount, $179.4 million is part of the reportable budget and $48.0 million is off budget.

In order to ensure that actions on the Docking State Office Building and energy center project are not taken without legislative authorization, the Legislature prohibited expenditures from the Docking State Office Building Rehab, Repair and Razing Fund in FY 2017. Also, no state agency may expend any monies for FY 2016 or FY 2017 to demolish the Docking State Office Building or to reconstruct, relocate, or renovate the power plant or energy center without prior specific authorization by the Legislature.

The Legislature adopted Governor's Budget Amendment No. 1, Item 13, which reduces $6.5 million from the State General Fund in FY 2017 from the implementation of certain Alvarez and Marsal (A&M) recommendations from the *Kansas Statewide Efficiency Review*. It is not yet known which recommendations will produce savings or in which agencies the savings will be realized. As a result, the Department of Administration must certify to the Director of the Budget the amount of savings generated in each agency from the efficiency study. The Director of the Budget must, in turn, certify to the Office of the Chief Financial Officer each amount to be lapsed from the State General Fund or transferred from special revenue funds.

The Legislature amended existing law regarding the sale of surplus property to effectively implement Real Estate and Lease Management–Recommendation No. 3 from the *Kansas Statewide Efficiency Review* by A&M. State agencies and the Department of Administration must identify and sell all surplus real estate "as soon as practicable." The Department of Administration is required to identify and approve the sale of all surplus real estate by November 1, 2016. The surplus real estate identified through the special process is exempt from current appraisal procedures in KSA 75-0343a. Also, under prior law 20.0 percent of the proceeds from the sale of surplus real estate must be credited to the state agency that owned the real estate and 80.0 percent of the proceeds must be credited to the Kansas Public Employees Retirement System and applied to the unfunded actuarial liability. The new provisions would instead credit the proceeds, less Department of Administration expenses associated with each sale of surplus real estate, to the state agency. These special provisions for surplus real estate will expire on June 30, 2017.

Office of Information Technology Services. Last year, $15.0 million from cabinet agency information technology savings was factored into the FY 2016 budget as authorized by 2015 House Substitute for SB 112, Section 80(s)(1). However, it was not known at the time which agency budgets would produce the savings. On April 1, 2016, total information technology savings of $9.0 million was certified. Of this amount, $7.0 million was credited to the State General Fund and $2.0 million was transferred to the Office of Information Technology Services to support executive branch IT costs. Of the total amount credited to the State General Fund, $1.Substitute3 million was from State General Fund lapses and $5.7 million was from special revenue fund transfers. The remaining $8.0 million from the original 2015 estimate was realized through supplanting State General Fund resources with Education Building Fund resources for Board of Regents IT operations.

Kansas Corporation Commission. Supplemental funding in the amount of $500,000 from the Public Services Regulation Fund was included in the Governor's recommended FY 2016 budget for the Kansas Corporation Commission. This additional funding was intended to pay for the costs associated with 2015 HB 2233, which established the procedure for developing and submitting a state plan to the federal Environmental Protection Agency in order to comply with the proposed Clean Power Plan rule. As part of the requirements of the bill, the agency needed to hire outside consultants to evaluate re-dispatch models submitted to the agency by the Southwest Power Pool and other utilities. The 2016 Legislature, however, passed SB 318, which suspended certain state agency activities related to the Federal Clean Power Plan until the U.S. Supreme Court stay on implementation of the Plan is lifted. The Legislature then reduced the agency budget by $500,000 for a total approved amount of $22.2 million for FY 2016.

Pooled Money Investment Board. The 2016 Legislature passed SB 387 and the bill was signed into law by the Governor. The bill recognizes the Pooled Money Investment Board (PMIB) as a separate state agency for the purposes of budget preparation and reporting. SB 387 requires the budgets of the Office of the State Treasurer and the PMIB to remain separated throughout the budgeting and review process; the bill also eliminates provisions linking the two agencies by budget, office space, services, equipment, and other functions. As a direct result of SB 387, the 2016 Legislature created a separate budget for the PMIB and approved expenditures totaling $647,019 in FY 2016 and $672,287 in FY 2017. In both years the expenditures are approved from the Pooled Money Investment Portfolio Fee Fund which is the agency's only source of funding. SB 387 also separates FTE of the PMIB from the Office of the State Treasurer. As a result of this, the 2016 Legislature approved 5.00 FTE for the PMIB.

KPERS. The Legislature retained the Governor's recommendation for the Kansas Public Employee Retirement System (KPERS) of $49.6 million from all funds in FY 2016. The KPERS budget does not include State General Fund appropriations. Additionally, this amount excludes expenditures associated with member benefit payments. While those expenditures are evaluated and tracked, for reporting purposes all benefits for KPERS members are excluded from the total amounts found in this volume for the KPERS and statewide budgets. It is assumed that the same dollars that agencies and other participating employers budget for KPERS contributions are also used for benefits. This measure prevents the double-counting of those dollars. The FY 2016 budget maintains the approved limit of $11.9 million for operations. The Governor's FY 2017 recommendation was reduced by $50,452 for a total approved budget of $50.5 million from all funding sources. The reduction was a result of the KPERS Death and Disability moratorium enacted by the Legislature. The FY 2017 operations limitation is $12.3 million.

House Substitute for SB 161, Section 98 (a)(1), authorizes the Director of the Budget to reduce expenditures or transfer funds if the amount of the unencumbered ending balance of the State General Fund is estimated to be below $100.0 million for FY 2016. Expenditure reductions can include reducing employer contributions for KPERS. Any reductions made to employer contributions must be paid back by the end of FY 2018. Using this authority, a total of $96.5 million in employer contributions were withheld from the KPERS retirement system in FY 2016. Of this amount, $90.6 million was from the KPERS School group and an estimated $5.9 million was from the KPERS State group. For the KPERS School group, the amount withheld consisted of (1) reducing Department of Education expenditures of $84.0 million from the State General Fund and lapsing the associated funds; and (2) transferring $6.6 million from the Department of Education Expanded Lottery Act Revenues Fund (ELARF) account to the State General Fund.

For the KPERS State group, an estimated total of $5.9 million from the State General Fund was withheld through an accounting process that suspended the cash associated with agency State General Fund employer contributions for the pay dates of May 20, 2016, June 3, 2016, and June 17, 2016. This process was developed to avoid logistically difficult programming changes in the state payroll system and the need for KPERS to adjust and recertify employer contribution rates. All KPERS State group non-State General Fund employer contribution payments were made to KPERS in FY 2016.

The Legislature passed House Substitute for SB 168 which made changes to several KPERS-related policy

areas including working after retirement, death and disability contributions, KPERS 3 members, the tax status of 457 Roth accounts, optional 401(a) plans for local public employers, retirement income planning, and the Deferred Retirement Option Program (DROP). For the provisions regarding working after retirement, there could be an actuarial impact on the retirement system, which would be reflected in future employer contribution rates. Also, KPERS estimates that the bill would require modifications to the agency's information technology system and database to assist employers and archive new forms. However, it is anticipated that the costs would be negligible. KPERS also expects additional staff responsibilities for communications and services to retirees and employers subject to working after retirement provisions, reporting and payment functions, and other administrative duties. KPERS notes that working after retirement rules are growing in complexity from the recent changes to current law. While KPERS anticipates absorbing additional workload, further consideration of appropriate staffing levels may be required in the future as KPERS' gains experience with the administrative impact of the new rules.

For the KPERS 3 cash balance plan and the death and long-term disability benefits plan amendments, there would be no fiscal effect on the retirement system or administrative costs (please see the State Employees section of this volume for statewide estimates on the KPERS Death and Disability moratorium). For the Roth 457 plans, KPERS currently funds KPERS 457 expenses from a 0.04 percent asset charge on KPERS 457 accounts. It is expected that this charge would be extended to Roth accounts to offset any expenses related to the Roth 457 plan. The amendments to the DROP plan are technical in nature and would not change the employer contribution estimates made when the DROP plan was adopted in 2015.

Department of Commerce. The Legislature approved the transfer of $3.7 million from the Kansas Partnership Fund in FY 2016, which is $25,745 less than the amount recommended in the Governor's budget. The Legislature approved the Governor's FY 2016 budget recommendation that transfers $1.9 million from the Kansas Existing Industry Expansion Fund to the State General Fund. The Legislature approved the Governor's budget recommendations to suspend the planned income tax withholding transfer of $3.5 million to the Job Creation Program Fund in FY 2016.

The Legislature approved the Governor's budget amendment that lapsed $127,547 from EDIF Operating Grant in FY 2016. The EDIF Operating Grant supports the Department of Commerce's traditional programs, including the Kansas Industrial Training and Retraining programs in its Workforce Services Division and financing the business recruitment efforts of the Business and Community Development Division. The lapsed EDIF funding was transferred to the State General Fund and represents part of the overall FY 2016 IT Savings Certification from cabinet agencies for information technology projects that will no longer be needed.

The Legislature approved the Governor's FY 2017 budget recommendation that suspends the planned income tax withholding transfer of $3.5 million to the Job Creation Program Fund. The EDIF Operating Grant was reduced by $455,581 in FY 2017 from the special allotment authority contained in SB 161. The lapsed funding will be transferred to the State General Fund in FY 2017 and was authorized when the ending balance of the State General Fund is estimated to be less than $100.0 million.

The Legislature passed HB 2632, which allows the State Finance Council to sell the assets of the Kansas Bioscience Authority (KBA). Once the sale is approved, all proceeds of the KBA portfolio will be deposited in the State General Fund and long-term grant commitments made by the KBA will be transferred to the Department of Commerce. The omnibus appropriation bill (SB 249) appropriates $6.6 million from the State General Fund for FY 2017 KBA grant commitments that is dependent on the State Finance Council approving the sale of the KBA portfolio. Future long-term KBA grant commitments will be addressed in future budgets.

Kansas Lottery. The Legislature approved the Governor's budget amendment to increase the FY 2016 State Gaming Revenues Fund (SGRF) transfer from regular lottery ticket sales by $2.0 million, from $76.2 million to $78.2 million. The higher transfer is directly related to the large Powerball jackpot that substantially increased lottery ticket sales in early January. The Legislature approved the Governor's recommendation to transfer $77.3 million to the SGRF in FY 2017. 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 $28.2 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 2016 and FY 2017. The Legislature approved net gaming revenues of $370.5 million for FY 2016, which is an increase of $1.8 million from the amount estimated in October 2015. For FY 2017, the net gaming revenue estimated was decreased by $7.8 million, from $394.7 million to $386.9 million.

The changes in net gaming revenues also require adjustments to the Kansas Lottery's budget for contractual service payments to gaming facility managers and aid to local government payments to cities and counties where gaming facilities are located. The Kansas Lottery budget for gaming facility expenses was increased by $1.4 million in FY 2016 and was reduced by $5.9 million in FY 2017. The lowered gaming facility revenue estimate and associated gaming facility expenses for FY 2017 is primarily a result of lowered gaming facility revenue that is estimated to be generated from the new gaming facility in the Southeast Kansas gaming zone. Litigation delayed initial construction and the gaming facility is now expected to open later than previously estimated. A complete explanation of receipts to the Expanded Lottery Act Revenues Fund and the State Gaming Revenues Fund can be found in the Budget Issues section.

Department of Revenue. The Legislature approved the Governor's FY 2016 budget recommendations that transfers $52,497 from the Hazmat Fee Fund to the State General Fund, reduces ethanol incentive payments by $1.6 million, and transfers $3.5 million from the Kansas Qualified Agricultural Ethyl Alcohol Producer Fund to the State General Fund. The Legislature approved the Governor's budget recommendation to add $500,000 from the State General Fund and 21.00 FTE positions to enhance delinquent tax debt collections. The agency estimates the additional staff will bring in $7.5 million worth of unpaid taxes in FY 2016, primarily from retail sales and individual income taxes. The Legislature approved the Governor's budget amendment that provided clarifying language for the IT Savings Certification. The IT Savings Certification transferred $3.0 million from the Division of Vehicles Modernization Fund in FY 2016 and represents part of the overall FY 2016 IT Savings Certification from cabinet agencies for information technology projects that will no longer be needed.

The Legislature approved the Governor's FY 2017 budget recommendations that lapses $1.0 million from the State General Fund appropriation for operating expenditure savings, reduces ethanol incentive payments by $3.5 million, and transfers $3.5 million from the Kansas Qualified Agricultural Ethyl Alcohol Producer Fund to the State General Fund. The Legislature approved the Governor's recommendation that added $2.4 million from the State General Fund and 48.00 FTE positions (21.00 FTE positions continued from FY 2016 and 27.00 new FTE positions hired in FY 2017) to enhance delinquent tax debt collections. The agency estimates the additional staff will bring in $41.7 million worth of unpaid taxes in FY 2017, primarily from retail sales and individual income taxes. This is a long term plan with additional FTE positions that will be hired in future fiscal years to increase future delinquent tax debt collections.

The Legislature did not approve the Governor's budget recommendation that would reduce expenditures from the Division of Vehicles Operating Fund by $562,000 by allowing the Department to send out a postcard in lieu of a more costly vehicle registration renewal notice letter. The Legislature also did not approve the Governor's budget recommendation to transfer the estimated savings to the State General Fund.

The Legislature approved HB 2289 that amended the law concerning a driver's license suspension due to test refusal or test failure for DUI cases. The appropriation bill included additional funding of $127,832 from the Division of Vehicles Operating Fund in FY 2017 for the salaries and wages and operating expenditures for 2.00 new FTE Attorney Positions. The additional funding and positions will address the Department's estimated additional district court workload as a result of the bill.

The Legislature approved tribal-state compacts between the State of Kansas and the Prairie Band

Potawatomi Nation (SB 484) and Iowa Tribe of Kansas and Nebraska (SB 485). Each of the compacts require the Department of Revenue to manufacture and deliver specific cigarette tax stamps to each of the Tribal Nations, perform enforcement and accounting activities for tobacco sales on qualified tribal lands, reimbursement of certain enforcement efforts, and payments to the Tribal Nations for its assistance in the state's diligent enforcement requirements of the Master Settlement Agreement from the 1998 tobacco settlement. The Legislature approved the Governor's budget amendment that added $450,000 from the State General Fund and 3.00 new FTE positions in FY 2017 to help ensure that Kansas meets the diligent enforcement requirement of the Master Settlement Agreement and allows Kansas to continue to receive approximately $60.0 million in annual tobacco payments.

Board of Tax Appeals. The Legislature's approved budget for the Board was $1.9 million from all funds, including $794,569 from the State General Fund. A reduction of $31,783 from the State General Fund was made by the Budget Director under the authority of 2016 House Substitute for SB 161, Section 98 (a)(2). This action brought the final FY 2017 budget for the Board of Tax Appeals to $762,786 from the State General Fund and $1.8 million from all funds.

The Legislature passed House Substitute for SB 280 which included various property tax provisions. The bill was vetoed by the Governor but the veto was overturned. The bill adds clarifying provisions that govern the issuance and review of the Board of Tax Appeals' decisions. An aggrieved party may file a petition for reconsideration after a full and complete opinion has been rendered. Also, an aggrieved party will be allowed to file a petition for review of a Board's order in the Court of Appeals after a full and complete opinion has been issued by the Board for all board decisions that have been issued after June 30, 2014. Taxpayers may elect to appeal any summary decision or full and complete opinion of the Board of Tax Appeals by filing a petition for review in district court. District reviews of Board orders relating to the assessment of property valuation for ad valorem tax purposes will be conducted by the court of the county in which the property is located. The bill also will make other changes to Board procedures, independent appraisals and valuation of property. The bill will have no fiscal effect on the Board.

Regulatory Fee Agencies

Office of the State Bank Commissioner. The Legislature approved the Governor's recommendation to transfer $1.5 million from the Bank Commissioner Fee Fund, specifically from funds collected for the Consumer and Mortgage Lending Regulation Program, to the State General Fund in FY 2016. The number of regulated entities has increased substantially in the last few years, which has increased the amount of fee revenue collected for this program and has created large ending balances.

Board of Nursing. The Legislature passed HB 2615 which is a comprehensive bill regarding health care providers, and specifically establishes The Independent Practice of Midwifery Act, which will become effective on January 1, 2017. The bill will allow certified nurse-midwives to practice without a collaborative practice agreement with a person licensed to practice medicine and surgery. The bill also prohibits nurse-midwives from performing or inducing abortions or from prescribing drugs for an abortion. The Board of Nursing will work collaboratively with the Board of Healing Arts to establish rules and regulations.

Board of Veterinary Examiners. 2014 SB 278 moved the Board of Veterinary Examiners into the Department of Agriculture for FY 2015 and FY 2016. According to statute, the Board will once again become an independent agency in FY 2017, and the Legislature approved expenditures $393,111 from the agency fee fund. The amount budgeted for the operations of the Board in the Department of Agriculture budget, $292,251, was reduced from that agency's budget for FY 2017.

Executive Branch Elected Officials

Attorney General. The FY 2016 budget approved by the Legislature was equal to the Governor's recommendation of $5.7 million from the State General Fund and $21.8 million from all funds. The Legislature retained additional funding of $197,090 that was included in the Governor's budget. Of this amount, $50,000 is from the State General Fund and will provide the Office of the Attorney General resources in the event a lawsuit is necessary to protect the state from any federal decision to transfer prisoners

from the Guantanamo Bay prison. The remaining sum of $147,090 from special revenue funds will fund 2.00 new FTE Child Crime Investigator positions.

The Legislature reduced the FY 2017 recommended budget by $24,011 from the State General Fund and $56,761 from all funds. The approved budget totals $5.8 million from the State General Fund and $21.7 million from all funding sources.

The Legislature passed a handful of bills that will affect the agency. SB 334 enacts new law and amends existing law related to the ability of the Attorney General to be fully heard before any Kansas statute or constitutional provision is determined by a Kansas court to be invalid or unconstitutional. This bill will not require additional expenditures for the Office of the Attorney General.

SB 408 amends law relating to the abuse, neglect, and exploitation of persons and law relating to the duties and powers of the Attorney General. The Office will be able to absorb the duties associated with SB 408 within the agency's approved budget.

Senate Substitute for HB 2056 creates and amends law relating to sureties and bail enforcement agents and gives the Attorney General responsibility for regulating and licensing bail enforcement agents. For the Office of the Attorney General, the primary expense associated with this bill will be the processing and issuing of bail enforcement agent licenses. It is not known how many individuals will be required to be licensed or the additional workload that will be generated for the Office. The agency estimates that an additional 0.50 to 1.00 FTE position could be required. Additional expenditures, including start-up and support costs, would range from $32,387 to $55,727 annually. Costs would drop by approximately $4,000 to $5,000 in the out-years after start-up costs were paid. Revenues for the substitute bill would come from the $200 licensure fee and $175 renewal fee. Optimally, the fees collected would offset the cost of operating the program.

HB 2460 creates and amends law in the Kansas Consumer Protection Act (KCPA) regarding identity theft and identity fraud and creates the crime of violation of a consumer protection order, regarding door-to-door sales. The Office will be able to carry out the responsibilities in the bill using approved resources. If the bill results in the Office having to prosecute or litigate additional cases, expenditures for those cases will be offset by revenues collected under the KCPA.

HB 2502 makes changes to several laws concerning firearms. One set of provisions makes several amendments to concealed carry statutes to allow active duty military personnel to apply for and receive a concealed carry license while stationed outside of Kansas. The Office of the Attorney General estimates that this method of obtaining a concealed carry handgun license will not be used widely and the fiscal effect on agency operations will likely be negligible. Any expenses incurred by the Office from processing applications and paying for fingerprint-based background checks would be offset by application fees. Other provisions of the bill may generate numerous requests from legislators and local government entities for the Attorney General to issue formal interpretations of the effects of those changes. If the number of these requests continues to grow, the Office may need an additional attorney to handle the increased volume of opinion requests.

State Treasurer. The 2016 Legislature passed SB 387 and the bill was signed into law by the Governor. The bill recognizes the Pooled Money Investment Board (PMIB) as a separate state agency for the purposes of budget preparation and reporting. SB 387 requires the budgets of the Office of the State Treasurer and the PMIB to remain separated throughout the budgeting and review process; the bill also eliminates provisions linking the two agencies by budget, office space, services, equipment, and other functions. As a direct result of SB 387, the 2015 Legislature decreased expenditures of State Treasurer by $647,019 in FY 2016 and by $672,287 in FY 2017. These amounts are equal to the budget of the PMIB in FY 2016 and FY 2017. The bill also separates FTE of the agencies and, as a result, reduces the FTE of the Office of the State Treasurer by 5.00 FTE.

Legislative Branch Agencies

Legislature. The Legislature added $111,418 from the State General Fund to its own budget in FY 2016. Of this amount, $61,418 were for claims from various Kansas counties for sexual predator costs, as well as $50,000 for costs associated with representing the Legislature in the current school finance lawsuit brought by Kansas school districts.

Judicial Branch Agencies

Judiciary. The 2015 Legislature enacted HB 2005 which, among other provisions, appropriates funding and authorizes expenditures for Judicial Branch operations. The legislation also includes a nonseverability clause, which declares the entire act null and void if any of its provisions, or any provision of 2014 HB 2338 is held to be invalid or unconstitutional. One such provision related to the election of chief judges was challenged in the case *Solomon v. State*, and was found by the District Court to be a violation of the Kansas Supreme Court's general administrative authority over the courts of the state granted under Article 3, Section 1 of the *Kansas Constitution*. The Supreme Court later upheld the District Court's decision, also noting that the nonseverability clause could affect the Judicial Branch budget. Following the Supreme Court ruling the Legislature enacted and the Governor signed into law HB 2449 which repealed the nonseverability clause allowing the Judicial Branch budget to remain intact.

In total, the Judiciary's FY 2016 approved budget includes expenditures of $133.3 million, including $102.0 million from the State General Fund. For FY 2017, the Legislature approved total expenditures of $137.5 million, of which, $105.2 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 authorized during the 2015 Legislative Session. The approved budget also includes expenditures from the Electronic Filing and Management Fund of approximately $2.4 million in FY 2016 and $1.5 million in FY 2017 to implement the Kansas Courts Electronic Filing initiative. The fund was created during the 2014 Legislative Session to receipt a portion of revenues from docket fees designated to move Kansas state courts from a paper-based system to one that relies on electronic documents.

Both the Governor and Legislature denied the Judiciary's enhancement requests totaling $22.2 million from the State General Fund in FY 2017, which mainly included additional salaries and wages expenditures to increase the number and compensation of judicial and nonjudicial employees and to fill 80.00 vacant positions. Savings applied globally from a moratorium on payments to the KPERS Death and Disability Fund in FY 2017 is discussed in a separate section of this report.

The Legislature enacted and the Governor signed SB 128, which makes several changes to statutes governing the processes for selecting members of the Supreme Court Nominating Commission and the district judicial nominating commissions. Most notably, each Commission is deemed a public body and subject to the Kansas Open Meetings Act (KOMA). All proceedings relating to accepting nominations, conducting interviews and submitting the names of nominees to the Governor will be open to the public in accordance with KOMA. An allowance for closed or executive meetings would be specifically for the purpose of discussing sensitive financial information contained within the personal financial records or official background check of a candidate for judicial nomination.

The bill requires attorneys to be licensed and residing in Kansas in order to nominate or receive and cast ballots as lawyer members of the Supreme Court Nominating Commission or a district judicial nominating commission. Commission members must also reside in the appropriate congressional district prior to selection. The Clerk of the Supreme Court will maintain a certified roster of licensed attorneys to ascertain eligibility for ballots or membership. Certain provisions would be subject or exceptions to Kansas Open Records Act requests.

Under SB 128, the Supreme Court Nominating Commission is required to make nominations of three persons to fill a vacancy in the Supreme Court and certify the names of the nominees to the Governor. A district judicial nominating commission is required to submit no less than three and no more than five names to the Governor for consideration when judicial vacancies occur in districts where the nonpartisan selection process is used. For the appointment of judges of the Court of Appeals, the Governor must make each applicant's name and city of residence available to the public once applications are no longer accepted, but not less than ten days before an appointment is made.

According to the Office of Judicial Administration, SB 128 could produce savings for the Judicial Branch because it increases the likelihood that a district

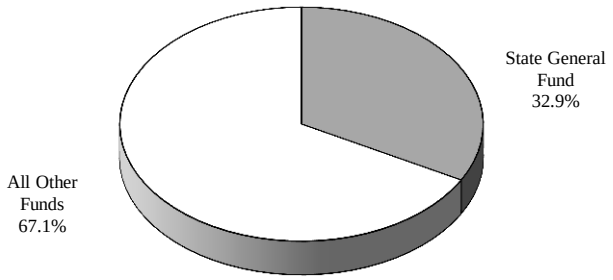
judicial nominating commission will have to look outside the district for qualified candidates, prolonging the process and keeping judicial positions open for a longer period of time. In contrast, keeping positions open longer could place an undue hardship on the district courts depending on the workload required at the time a judicial vacancy occurs. The Office indicates the bill will also increase Judicial Branch expenditures for postage and nonjudicial staff time in preparing orders to be sent to municipal courts. In addition, costs will be incurred for the Clerk of the Supreme Court to create and maintain a roster of attorneys licensed to practice law in Kansas. Costs could be reduced to some extent through the purchase of an online attorney registration system, but the Office has not obtained current bids for such a system.

Human Services Summary

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

The Legislature approved expenditures of $5.2 billion in FY 2016 for Human Services activities and $4.9 billion in FY 2017 for Human Services activities. In comparison to the Governor's recommendation, the 2016 Legislature approved $3.6 million in additional expenditures from all funding sources in FY 2016 and reduced expenditures for FY 2017 by $6.4 million from all funding sources.

How It Is Financed



FY 2017

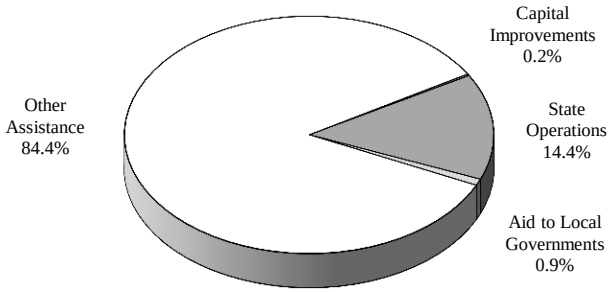
State General Fund expenditures included in the approved amounts total $1.7 billion for FY 2016 and $1.6 billion for FY 2017. In comparison to the Governor's recommendation, the 2016 Legislature approved additional expenditures of $3.0 million from the State General Fund for FY 2016. For FY 2017 the Legislature reduced State General Fund expenditures by $12.8 million.

The approved budget for Human Services expenditures in FY 2016 represents 33.3 percent of all state expenditures and 26.8 percent of all State General Fund expenditures. The approved budget for Human Services expenditures in FY 2017 represents 31.2 percent of all state expenditures and 25.8 percent of all State General Fund expenditures.

Department for Aging & Disability Services

The Legislature concurred with the Governor's FY 2016 recommendation for the Department of $1.5 billion, including $628.4 million from the State General Fund, and further concurred with the Governor's Budget Amendment No. 1 that addressed the Human Services Consensus Caseload estimates. Governor's Budget Amendment No. 1 changed the budget to reflect changes in program participation and the cost of assistance programs based on the estimate. For FY 2016, total Kansas Department for Aging and Disability Services (KDADS) KanCare expenditures were increased by $91.0 million, including $32.0 million from the State General Fund. The major contributor to the increase for FY 2016 KanCare was the higher cost of capitated negotiated rates which now include the eligibility lag and supplemental medical education funding. The amendment also reduces the Consensus Caseload estimate by $32.0 million including $11.2 million to reallocate non-caseload medical savings to the proper caseload programs.

How It Is Spent



FY 2017

The Legislature concurred with the Governor's FY 2017 recommendation for the Department of $1.4 billion, including $629.5 million from the State General Fund, and further concurred with Governor's Budget Amendment No. 1 that addressed the Human Services Consensus Caseload estimate. The amendment changed the budget to reflect changes in

program participation and the cost of assistance programs based on the Consensus Caseload estimate. For FY 2017, total KanCare expenditures were increased by $78.3 million, including $28.6 million from the State General Fund. The major contributor to the increase for FY 2017 KanCare was the higher cost of capitated negotiated rates which now include the eligibility lag and supplemental medical education funding. Reflected in the estimate is the eligibility backlog that is requiring an increase in retroactive fee for service payments. The amendment also reduces the Consensus Caseload estimate by $16.1 million including $11.3 million from the State General Fund to reallocate non-caseload medical savings to the proper caseload programs.

Governor's Budget Amendment No. 1 also included an increase of $3.9 million from the State General Fund in FY 2017 to continue contracting with community organizations for additional inpatient psychiatric beds because of the reduced number of inpatient beds available at Osawatomie State Hospital (OSH). These diversion beds provide an important back-up to the state psychiatric hospital during a critical time and mitigate the impact of the moratorium on admissions to OSH during the renovations required by the Center for Medicare and Medicaid Services (CMS). The Legislature approved the amendment. The KDADS budget was also reduced in FY 2017 to reflect a statewide reduction approved by the Legislature that will suspend the KPERS Death and Disability payments during FY 2017.

The Governor reduced State General Fund expenditures by $17.5 million for the Department through the use of the special allotment authority that was included in House Substitute for SB 161. For KDADS, the reductions include: $250,000 from Senior Care Act funds and $17.2 million in reductions to Medicaid payments to Nursing Facilities and Mental Health Nursing Facilities. The Medicaid reductions will reduce federal expenditures by $20.4 million.

The Legislature passed Senate Substitute for HB 2365 which increases the maximum annual amount of the quality care assessment and extends its sunset date. The bill also updates and makes changes to the membership and reporting requirements of the Quality Care Improvement Panel. The bill increases the maximum annual amount of the quality care assessment from $1,950 to $4,908 per licensed bed and extends the expiration date of the assessment from July 1, 2016, to July 1, 2020. The bill requires the implementation of the statutory three-year rolling average to determine nursing facilities' reimbursement rates. The quality care assessment imposes an assessment on providers to generate new state funds. The new state funds are used to draw down additional federal funds which results in increased payments to providers for Medicaid eligible services.

Mental Health Hospitals

Osawatomie State Hospital. Recent surveys conducted by the Centers for Medicare and Medicaid Services resulted in plans of correction that required significant expenditures for building renovations to improve safety at Osawatomie State Hospital. The renovation projects reduced the available beds for patients during FY 2016 from 206 to 146. In December of 2015, CMS conducted another inspection at OSH and decertified the hospital due to non-compliance and safety concerns. This caused a loss of federal and private reimbursement for services.

To address the unanticipated loss of funding, Governor's Budget Amendment No. 1 added $9.5 million from the State General Fund to the KDADS budget in FY 2016. Of this amount, $3.6 million will be used for increased expenditures necessary for the continued operations of OSH, as well as consulting contracts necessary to regain CMS certification. The remaining $5.9 million offsets reductions in fee fund and Title XIX revenues at OSH. Revenue shortfalls are attributable to the fact that OSH has been unable to bill Medicare, Medicaid, or certain private insurance providers since January 2016 and will not receive reimbursement from those sources until the hospital has been re-certified by CMS which the Department estimates that OSH will be re-certified in the summer of 2016. The Legislature adopted the amendment.

The Legislature also added $2.0 million from the State General Fund in FY 2016 to address the understaffing and recertification issues at OSH. This appears as a line-item appropriation in the KDADS section of the appropriation bill, and also added language that would prohibit the privatization of OSH in FY 2016 or FY 2017 without specific authorization by the Legislature.

For FY 2017, the Legislature concurred with the Governor's recommendation and adopted Governor's Budget Amendment No. 1 that addresses staffing issues at OSH. The amendment increases SGF spending by $1.3 million to provide for a 10.0 percent pay increase for Registered Nurses and Mental Health Technicians. This will assist OSH in the recruitment and retention of qualified direct care staff. In FY 2016, the Legislature approved expenditures for OSH totaling $35.3 million from all funding sources, including $22.8 million from the State General Fund. For FY 2017, expenditures totaling $31.8 million from all funding sources, including $13.5 million from the State General Fund was approved.

Larned State Hospital. The Legislature concurred with the Governor's FY 2016 and FY 2017 recommended budgets for Larned State Hospital (LHS) and further concurred with Governor's Budget Amendment No. 1 that addressed the staffing issues that LSH is experiencing. The Governor's recommendation increases SGF funding by $450,000 in FY 2017 to provide for a 22.5 percent pay increase for Mental Health Technicians. The Legislature added $875,231 from the State General Fund in FY 2016 to address the staffing shortfalls at LSH. This appears as a line-item appropriation in the KDADS section of the appropriation bill. The bill also includes language that would prohibit the privatization of LSH in FY 2016 or FY 2017 without specific authorization by the Legislature. In FY 2016, the Legislature approved expenditures for LSH totaling $58.2 million from all funding sources, including $45.0 million from the State General Fund. For FY 2017, expenditures totaling $61.7 million from all funding sources, including $46.8 million from the State General Fund was approved.

Department for Children & Families

The Legislature concurred with a Governor's Budget Amendment to adjust the Department for Children and Families' (DCF) budget to reflect the new Human Services Consensus Caseload Estimate for entitlement programs. For FY 2016, the estimate for the Temporary Assistance to Needy Families program is a decrease of $648,965, all from federal funds. The number of families receiving services is expected to decrease at a faster rate than had been anticipated in the fall consensus caseload estimate. Expenditures for Foster Care are decreased by $2.1 million from all funding sources, including $4.6 million from the State General Fund. The decrease in all funds still reflects an increase in the number of children anticipated to be in the foster care system, although the increase is lower than the estimate that was made by the group in the fall. For FY 2017, the estimate for the Temporary Assistance to Needy Families program is a decrease of $1.7 million, all from federal funds. The number of families receiving services is expected to decrease at a faster rate than had been anticipated in the fall estimate. Expenditures for Foster Care are decreased by $3.2 million from all funding sources, including $1.5 million from the State General Fund. The decrease in all funds is attributable to the fact the number of children in out-of-home placement is expected to be lower than what had been anticipated in the fall consensus caseload estimate. The estimate still anticipates an increase in the number of children in the foster care system for FY 2017.

The agency's budget was reduced in FY 2016 by $1.0 million, all from the State General Fund, to reflect information technology savings that were realized during the year. For FY 2017, the Legislature approved a Governor's Budget amendment to add $1.1 million, including $902,000 from the State General Fund, to finance the agency's efforts to improve recruitment and retention of social workers. In the May 18 allotment for FY 2017 the Department for Children and Families budget was reduced by $3.2 million from the State General Fund and $3.4 million from the CIF Grants account of the Children's Initiatives Fund. The State General Fund reduction resulted in the reduction of $5.1 million in matching federal funds. The Legislature did not concur with the Governor's recommendation to replace Children's Initiatives Fund with State General fund, which resulted in a State General Fund reduction of $7.2 million. The Legislature then approved $42.0 million from the Children's Initiatives Fund for the new CIF Grants account under the control of the Children's Cabinet and allowed the Cabinet to choose its administrative/fiscal agent. The Cabinet chose the Kansas Department of Education (KSDE) as its fiscal agent, so the DCF budget was reduced by $46.8 million and the KSDE budget was increased by the same amount.

Other Human Services Agencies

Health & Environment—Health. The Legislature concurred with the Governor's original FY 2016

recommendation of $2.5 billion, including $717.3 million from the State General Fund for the Divisions of Public Health and Health Care Finance. In addition, the Legislature adopted Governor's Budget Amendment No. 1 that addressed the Human Services Consensus Caseload estimate. The amendment changed the budget to reflect changes in program participation and the cost of assistance programs based on the estimates. For the Department of Health, State General Fund expenditures were reduced by $23.7 million and other funding sources increased by $10.1 million for a total decrease of $13.6 million. While KDHE KanCare expenditures were reduced, KanCare expenditures in the Department for Aging and Disability Services were increased for an overall increase in the KanCare budget. The major contributor to the increase for FY 2016 KanCare statewide is the higher cost of capitated negotiated rates and estimated growth in population which takes into account recent processing delays and KanCare policy changes instituted in FY 2016. In order to mitigate the effect of the increased expenditures from the State General Fund for systemwide KanCare costs, KDHE fee fund revenue of $18.9 million will be used in FY 2016. The Legislature approved this item in the amendment.

Governor's Budget Amendment No. 1 also clarifies a requirement passed by the 2015 Legislature to consolidate Kansas' information technology infrastructure and organizations during FY 2016. The amendment authorizes the Department of Administration to lapse certified savings from special revenue funds and transfer the savings to the State General Fund. For KDHE—Health, $292,212 was the certified SGF savings amount. The Legislature adopted this item in the amendment.

The Legislature concurred with the Governor's FY 2017 recommendation of $2.4 billion, including $650.0 million from the State General Fund for the Divisions of Public Health and Health Care Finance with the exception of several items listed below: First, the Governor's recommendation to shift Children's Initiatives Fund (CIF) expenditures to the State General Fund, and move the Infants & Toddlers Program from KDHE to the Kansas State Department of Education was rejected by the Legislature. For more information regarding the status of the CIF, please see the CIF summary in the Budget Issues Section. Second, the KDHE budget was reduced to reflect a statewide reduction approved by the Legislature that will suspend the KPERS Death and Disability payments during FY 2017.

Third, the Legislature added $378,000 from the State General Fund for Primary Health Care Clinics, commonly known as Safety Net clinics, to provide services for additional patients. The Governor, however, eliminated the Safety Net Clinic increase as part of an allotment to reduce SGF expenditures.

In addition, the Legislature adopted Governor's Budget Amendment No. 1 that addressed the Human Services Consensus Caseload estimate for FY 2017. The amendment changed the budget to reflect changes in program participation and the cost of assistance programs based on the estimates. For the Department of Health, State General Fund expenditures were reduced by $24.2 million and other funding sources increased by $19.1 million for a total decrease of $5.1 million. While KDHE KanCare expenditures were reduced, KanCare expenditures in the Department for Aging and Disability Services were increased for an overall increase in the KanCare budget. The major contributor to the increase for FY 2017 KanCare statewide is the higher cost of capitated negotiated rates and estimated growth in population which takes into account recent processing delays and KanCare policy changes instituted in FY 2016. In order to mitigate the effect of the increased expenditures from the State General Fund for systemwide KanCare costs, KDHE fee fund revenue of $24.2 million will be used in FY 2017.

For KDHE-Health, the May 18 allotment reductions include: $378,000 for Safety Net Clinics; $330,000 for vaccine purchases; $78,602 for the Inspector General position; and $39.2 million in Medicaid reductions. The Medicaid reductions will reduce federal expenditures by $49.8 million.

The Legislature passed SB 248 which prescribes the priority for expenditures and grants for family planning services financed with federal Title X funds. The bill specifies that KDHE is required to make any expenditure or grant first to public entities, including state, county, local health departments and health clinics and, second, if funds remain, to non-public entities that are hospitals or federally qualified health centers that provide comprehensive primary and preventive care in addition to family planning services. The bill codifies in statute a proviso which has been included in the appropriations bills since 2013.

House Substitute for SB 402 statutorily names the Kansas Hope, Opportunity, and Prosperity for Everyone (HOPE) Act and makes changes pertaining to eligibility for public assistance. During the 2015 Legislative Session, Senate Substitute for HB 2258 was enacted and later modified by 2015 Senate Substitute for HB 2281, and was referred to as the HOPE Act, although it was not statutorily named at that time. The bill also includes authorization for KDHE to institute the Step Therapy protocol which includes protections for patients on a drug therapy regimen that commenced prior to the effective date of the bill. The legislation also includes a 30-day trial limit on drug usage or drug therapy used for the treatment of multiple sclerosis; provides for a 72-hour expedited appeal process for a physician's override request; and requires KDHE to study, review, and report to the Legislature on the use of step therapy, including data on the savings produced by the program. As KDHE implements Step Therapy, all rules and regulations must be reviewed and approved by the Medicaid Drug Utilization Review Board. In addition, any policy or rule change regarding medications used to treat mental illness must be reviewed and approved by the Mental Health Medication Advisory Committee.

Department of Labor. The Legislature approved the Governor's budget amendment that provided clarifying language for the IT Savings Certification. The IT Savings Certification transferred $3.0 million from the Workmen's Compensation Fee Fund in FY 2016 and represents part of the overall FY 2016 IT Savings Certification from cabinet agencies for information technology projects that will no longer be needed. For FY 2017, the Legislative approved the special allotment authority in SB 161 and SB 249, which allowed $12,483 to be lapsed from the State General Fund. The lapsed funding represents a 4.0 percent reduction in the Department of Labor's State General Fund appropriation for FY 2017.

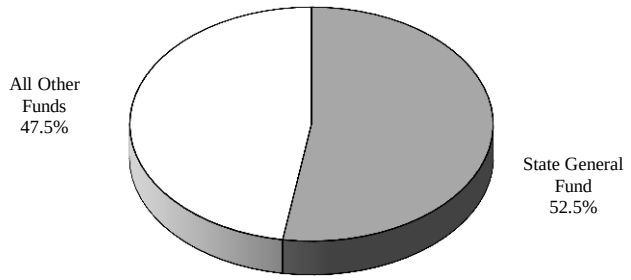
Kansas Commission on Veterans Affairs Office. For FY 2016 the Governor recommended a budget of $23.6 million from all funding sources, including $6.4 million from the State General Fund. The 2016 Legislature increased expenditure authority from the agency's Federal Long Term Care Per Diem Fund by $600,000. The fund is comprised of payments to the agency from the U.S. Department of Veterans Affairs; these payments are issued by the U.S. Department of Veterans Affairs for the long term care of qualifying veterans in a state home for veterans. The Governor recommended an expenditure authority of $7.3 million from the fund. The 2016 Legislature increased expenditure authority to $7.9 million which brought the agency's overall approved budget to $24.2 million from all funding sources. The increase in expenditure authority was granted as a result of higher than anticipated costs at the state veterans' homes.

Education Summary

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

Total approved expenditures for education agencies in FY 2016 are $7.3 billion from all funding sources, of which $3.9 billion is from the State General Fund. For FY 2017, the Legislature approved expenditures totaling $7.5 billion, including $4.0 billion from the State General Fund.

How It Is Financed



FY 2017

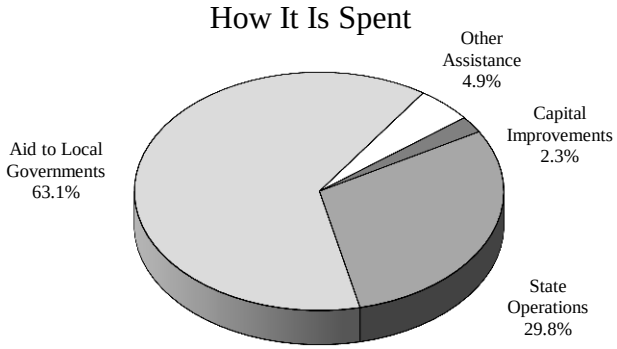
Elementary & Secondary Education

Senate Substitute for HB 2655

The Legislature modified the Governor's original recommendation for block grant funding for state aid payments to school districts by approving Senate Substitute for HB 2655. Specifically, the bill changes statutory formulas for providing Supplemental General State Aid and Capital Outlay State Aid for FY 2017; provides for School District Equalization State Aid; changes non-severability provisions to severability provisions; and amends law related to Ancillary School Facilities State Aid. The bill makes necessary appropriations for the school finance formula changes contained in the bill. The following outlines the main components of the legislation.

Supplemental General State Aid. The bill replaced the formula for Supplemental General State Aid provided by 2015 House Substitute for SB 7 with a new formula for determining the amount of Supplemental General State Aid that each district is entitled. Under the new formula, the amount is determined by multiplying the school district's local option budget by an equalization factor. The equalization factor is determined by arranging the assessed valuation per pupil (AVPP) of all school districts from largest to smallest, rounding the AVPPs to the nearest $1,000 and identifying the median. The equalization factor of the median is 25.0 percent. For every $1,000 a school district's AVPP is above the median, the school district's equalization factor is reduced from 25.0 percent by 1.0 percent. For every $1,000 a school district's AVPP is below the median, the school district's equalization factor is increased from 25.0 percent by 1.0 percent.

How It Is Spent



FY 2017

Prior to this change, $450.5 million of the overall Block Grant appropriation for FY 2017 was attributed to Supplemental General State Aid. With the revisions contained in Senate Substitute for HB 2655, $450.5 million was reduced from the block grant appropriation and a separate line-item appropriation was made in the amount of $367.6 million for FY 2017.

Capital Outlay State Aid. The bill reinstated the Capital Outlay State Aid formula that was in effect prior to the enactment of 2015 House Substitute for SB 7. As a result of this change, $27.3 million was reduced from the FY 2017 block grant appropriation

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

	FY 2016 Governor Recomm.	FY 2016 Legislative Adjustments	FY 2016 Legislative Approved	FY 2017 Governor Recomm.	FY 2017 Reg. Session Legislative Adjustments	FY 2017 Special Session Legislative Adjustments	FY 2017 Legislative Approved
Unweighted FTE Enroll.	**460,477**	--	**460,477**	**461,000**	--	--	**461,000**
Block Grant to Districts							
SGF--General State Aid	$ 1,885,725	$ --	$ 1,885,725	$ 1,870,189	$ --	$ (2,800)	$ 1,867,389
SGF--LOB State Aid	450,500	--	450,500	450,500	(450,500)	--	--
SGF--Cap. Outlay Aid	27,303	--	27,303	27,303	(27,303)	--	--
SGF--KPERS-School	332,704	(79,196)	253,508	329,849	(21,219)	--	308,630
Subtotal--SGF	$ 2,696,232	$ (79,196)	$ 2,617,036	$ 2,677,840	$ (499,022)	$ (2,800)	$ 2,176,018
20-Mill Local Prop. Tax*	596,566	--	596,566	616,917	--	--	616,917
School Dist. Fin. Fund	45,674	--	45,674	45,674	--	--	45,674
Mineral Production Fund	--	--	--	11,473	--	--	11,473
State Highway Fund	96,600	--	96,600	96,600	--	--	96,600
Total--Block Grants	$ 3,435,072	$ (79,196)	$ 3,355,876	$ 3,448,505	$ (499,022)	$ (2,800)	$ 2,946,683
Extraordinary Needs Aid							
SGF Rev/Demand Transfer	$ 9,364	$ --	$ 9,364	$ 17,521	$ --	$ (4,521)	$ 13,000
Equalization State Aid							
SGF Appropriation	$ --	$ --	$ --	$ --	$ 61,793	$ (61,793)	$ --
Supp. General State Aid (LOB)							
SGF Approp./Actuals	$ --	$ --	$ --	$ --	$ 367,583	$ 99,408	$ 466,991
Special Education							
SGF Approp./Actuals	$ 424,903	$ --	$ 424,903	$ 423,980	$ --	$ --	$ 423,980
State Highway Fund	10,000	--	10,000	10,000	--	--	10,000
ARRA--Special Ed.	--	--	--	--	--	--	--
Total--Special Ed.	$ 434,903	$ --	$ 434,903	$ 433,980	$ --	$ --	$ 433,980
Capital Outlay Aid							
SGF Demand Transfer	$ --	$ --	$ --	$ --	$ 50,780	$ --	$ 50,780
Capital Improvement Aid							
SGF Revenue Transfer	$ 163,300	$ --	$ 163,300	$ 181,000	$ --	$ --	$ 181,000
Total--Major Categories	$ 4,042,638	$ (79,196)	$ 3,963,442	$ 4,081,007	$ (18,866)	$ 30,294	$ 4,092,434
Change from Prior Yr.	*$ 65,594*		*$ (13,602)*	*$ 38,368*			*$ 128,992*
% Chg. from Prior Yr.	*1.6%*		*(0.3%)*	*0.9%*			*3.3%*
Per Unweighted FTE	**$ 8,779**		**$ 8,607**	**$ 8,853**			**$ 8,877**
Per Weighted FTE							

** 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.*

and a separate line-item appropriation was made in the amount of $50.8 million for FY 2017.

Equalization State Aid. If the changes contained in Senate Substitute for HB 2655 would result in any school districts receiving less state aid than was entitled under the block grant for Supplemental General State Aid or Capital Outlay State Aid, the Legislature provided $61.8 million in Equalization State Aid to hold these districts "harmless." This appropriation came from the State General Fund.

Severability. Senate Substitute for HB 2665 changed the non-severability provision contained in 2015 House Substitute for SB 7 allowing the provisions of the Classroom Learning Assuring Student Success Act to be severed and for the provisions of the bill to be severed.

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

	FY 2015 Actuals		FY 2016 LEG Appv'd.		FY 2017 LEG Appv'd.	
	SGF	All Funds	SGF	All Funds	SGF	All Funds
Block Grants to USDs	$ --	$ --	$ 2,617,036	$ 3,355,875	$ 2,176,018	$ 2,946,683
Extraordinary Needs State Aid	--	780	9,364	9,364	13,000	13,000
General State Aid*	1,886,700	2,522,327	--	--	--	--
Supplemental General State Aid	452,257	452,257	--	--	466,991	466,991
Capital Outlay State Aid	28,927	28,927	--	--	50,780	50,780
Technical Education Transportation	--	651	--	650	--	650
IT Education Opportunities	--	--	500	500	500	500
Kansas Reading Success	--	--	--	1,420	2,100	2,100
Bond & Interest Aid	--	145,009	--	163,300	--	181,000
Fort Riley School Const. Match	--	--	410	410	--	--
Special Education Aid	418,361	535,930	424,903	533,607	423,980	532,684
Deaf-Blind Program Aid	110	110	110	110	110	110
KPERS Employer Contribution**	311,138	350,628	11,838	47,997	13,564	48,995
Teacher Excellence Grants	243	243	328	328	328	328
Pre-K Program	--	4,800	--	4,800	--	--
Children's Cabinet Program***	--	--	--	--	--	45,431
Juvenile Detention Grants	4,632	4,632	4,772	4,772	4,772	4,772
Parents As Teachers Program	--	7,238	--	7,238	--	--
Driver Education Program Aid	--	1,103	--	804	--	1,531
Communities in Schools	250	250	--	50	--	50
Other State-Funded Grants	313	471	313	436	313	435
No Child Left Behind & Other Fed. Aid:						
Elem. & Secondary Education Prog.	--	120,111	--	118,435	--	118,435
Improving Teacher Quality	--	16,940	--	17,050	--	17,050
21st Century Community Learning	--	7,682	--	7,500	--	7,500
Rural & Low Income Schools	--	730	--	650	--	650
Language Acquisition State Grants	--	4,381	--	4,000	--	4,000
Ed. Research and Innovative Prog.	--	2,104	--	2,253	--	2,217
Vocational & Technical Education	--	4,305	--	4,350	--	4,350
Alcohol & Drug Abuse	--	1,952	--	292	--	--
School Food Assistance	2,510	190,778	2,510	196,802	2,510	203,535
Total State & Federal Funding	$ 3,105,442	$ 4,404,338	$ 3,072,082	$ 4,482,990	$ 3,154,965	$ 4,653,775
Amount Change from Prior Year	--	--	*(33,360)*	*78,652*	*82,883*	*170,785*
Percent Change from Prior Year	--	--	*(1.1%)*	*1.8%*	*2.7%*	*3.8%*

Note: Totals may not add because of rounding.
** Beginning in FY 2015, expenditures from all funding sources for General State Aid include the 20-mill property tax levy.*
*** KPERS-School expenditures beginning in FY 2016 reflect only aid to community colleges, and do not include amounts for USDs. For FY 2016 and FY 2017, KPERS-School amounts for USDs are included in the Block Grant appropriation.*
**** Prior to FY 2017, expenditures for the Children's Cabinet were reflected in the Department for Children & Families.*

Ancillary School Facilities. Senate Substitute for HB 2665 amended statutes relating to the authority of school districts to levy taxes for the purpose of financing the costs incurred that are directly attributable to new school facilities. The bill allowed the levying of the tax for the operation of a school facility that was financed by the issuance of bonds approved at an election held on or before June 30, 2016.

Special Session—House Substitute for HB 2001

A special session of the Kansas Legislature occurs when the Legislature is called to convene a time outside the regular legislative session, usually to address a particular topic or emergency. A special session may be called by the Governor or the Legislature may petition the Governor to call a special session. Governor Brownback called for a special session to convene on June 23, 2016 to address the Supreme Court opinion on school finance related to equity issues. The special session concluded on June 24, 2016. The Legislature enacted and the Governor signed House Substitute for HB 2001, which contained the following changes to school finance.

Supplemental General State Aid. The Legislature funded Supplemental General State Aid, also known as Local Option Budget (LOB) State Aid, under the formula that was in effect prior to the block grant, and is based upon amounts of assessed valuation per pupil (AVPP) at the 81.2 percentile of all districts' AVPP

ranked high to low. To fund LOB state aid at this higher level, the Legislature appropriated $99.4 million from the State General Fund in FY 2017.

Equalization State Aid. To offset the additional funding required with the changes made to the LOB State Aid formula, the Legislature lapsed the funds it appropriated during the regular 2016 Legislative Session for Equalization State Aid in FY 2017, which totaled $61.8 million, all from the State General Fund.

Virtual School Weighting Adjustments. The Legislature reduced funding from the block grant in FY 2017 by $2.8 million from the State General Fund as a result of freezing the calculation of the virtual school weighting at $5,000 per full-time student.

Extraordinary Needs State Aid. The Legislature reduced the amount of funding available for Extraordinary Needs State Aid by $4.5 million to a total of $13.0 million in FY 2017. Of this amount, $5.0 million will be financed from a transfer from the Kansas Department of Transportation Highway Fund to the State General Fund. In addition, if sufficient funds are not available in the LOB State Aid or the Capital Outlay State Aid appropriations to fully fund districts entitlements during FY 2017, amounts in the Extraordinary Needs State Aid can be utilized for these purposes. However, the Legislature provided that if the proceeds from the sale of the Kansas Bioscience Authority are less than $38.0 million, then the difference between the amount of the proceeds and $38.0 million can be reduced from amounts available in the Extraordinary Needs State Aid and transferred to the State General Fund in FY 2017.

Temporary Assistance to Needy Families (TANF). The Legislature authorized the use of $4.1 million from federal TANF funds for the Pre-K Pilot program, instead of financing the program from the Children's Initiative Fund. In addition, the Legislature transferred $4.1 million from the Children's Initiative Fund to the State General Fund to help finance additional funds for LOB State Aid in FY 2017.

Other Budgetary Adjustments

Delay of FY 2016 KPERS-School Employer Contributions. The Legislature authorized the Department of Administration to delay expenditures attributed to the fourth quarter KPERS-School Employer Contributions. The budgeted fourth quarter employer contributions totaled $90.6 million from all funding sources, including $79.2 million from the State General Fund block grant appropriation, $4.8 million from the KPERS-School appropriation for non-USDs, and $6.6 million from the ELARF KPERS-School employer contribution appropriation for non-USDs. The Legislature authorized these delayed payments to be made by the end of FY 2018, with an annualized interest rate of 8.0 percent.

Children's Cabinet. The Legislature did not concur with the Governor's recommendation to move the Children's Cabinet from the Department for Children and Families (DCF) to the Department of Education in FY 2016. As a result, expenditures totaling $20.0 million from all funding sources, including $19.0 million from the State General Fund were reduced from the original FY 2017 Governor's recommendations.

However, the Legislature authorized the Children's Cabinet to select an agency other than DCF to act as its fiscal agent for its programs in FY 2017. As a result, the Children's Cabinet chose the Department of Education as its fiscal agent beginning in FY 2017. Expenditures of $45.8 million from all funding sources were added to account for this action.

The Legislature also made no line-item specific funding for Children's Initiative Fund programs. Instead, the Children's Cabinet was given the task of funding these education programs, and other children's programs from other state agencies from the block grant funding appropriated from the Children's Initiative Fund. SB 161 outlines the specific authority given to the Children's Cabinet and the Governor for the block grant funding and the budget mechanics of implementing the recommendations of the cabinet.

KS Reading Success Program. Because of program underspending in the current fiscal year, $680,500 from the Children's Initiative Fund in FY 2016 was lapsed under the special allotment authority given to the Governor by the Legislature. This corresponding amount was transferred to the State General Fund under the same special allotment authority. After the reduction, $1.4 million remained in FY 2016 for programs. In FY 2017, $2.1 million was approved from the State General Fund for this program by the Legislature.

Postsecondary Education

For FY 2016 and FY 2017, the Legislature approved total expenditures of $2.8 billion from all funding sources, including $761.0 million from the State General Fund for the Regents postsecondary education system. The Board of Regents budget contains appropriations that will be distributed to the postsecondary educational institutions under its jurisdiction, which makes its budget fluctuate between FY 2016 and FY 2017. The approved budgets for the Regents system include allotment reductions for both FY 2016 and FY 2017, which were calculated from the total of State General Fund amounts less expenditures for debt service payments. The approved amount for FY 2017 also includes reductions totaling $8.5 million, of which $2.7 million is from the State General Fund, for a statewide moratorium on contributions to the KPERS Death and Disability Fund. In addition, the Legislature removed certain restrictions on tuition increases for Regents Institutions imposed by the 2015 Legislature for FY 2017. The table below shows the approved budget for each university and the Board of Regents for FY 2016 and FY 2017.

The Governor signed into law HB 2622 which amends fees charged to institutions governed by the Kansas Private and Out-of-State Postsecondary Educational Institution Act. The legislation changes the deadline that these institutions must submit application renewals; repeals statutes creating an advisory commission and those that prohibit institutions from collecting tuition prior to instruction; and increases the maximum application fee for duplication or verification of a General Educational Development (GED) credential from $15 to $25. Additional provisions of HB 2622 require the State Board of Regents to publish degree prospectus information for each undergraduate degree program offered by each postsecondary educational institution that summarizes information and statistics on the degree program.

All state universities and Washburn University are required to comply with the provisions outlined in the bill beginning with the 2016-2017 school year. Compliance is required of community colleges, technical colleges and any entity resulting from the consolidation or affiliation of any two or more postsecondary educational institutions beginning with the 2017-2018 school year. Under HB 2622, the Board is required to adopt a policy requiring the state universities to award credit hours to any enrolled student who successfully passes an exam through the College Level Examination Program (CLEP) with a credit-granting recommended score as outlined by the American Council on Education. Last, the bill amends the Postsecondary Career Technical Education Performance-based Incentive Program so that Johnson County Community College is no longer excluded from eligibility.

The Board of Regents estimates the $25 fee for duplication or verification of GED credentials will increase fee fund revenues by $56,670 in FY 2017 and that the new fee structure proposed for private and out-

Board of Regents & State Universities Approved Expenditures

	FY 2016 Approved		FY 2017 Approved	
	SGF	All Funds	SGF	All Funds
University of Kansas	$ 131,947,153	$ 740,409,687	$ 133,401,466	$ 736,383,138
KU Medical Center	104,300,352	359,606,322	108,473,031	384,350,758
Kansas State University	99,305,272	596,915,085	97,232,474	582,882,907
KSU Vet. Med. Center	14,247,551	49,822,033	14,587,491	47,171,341
KSU ESARP	44,927,198	132,597,062	46,074,407	131,971,499
Wichita State University	72,046,980	313,357,554	71,717,393	305,335,703
Pittsburg State University	34,413,333	114,764,310	35,169,718	110,984,021
Emporia State University	29,810,819	96,091,245	30,770,432	112,182,143
Fort Hays State University	32,086,541	151,693,436	32,822,540	144,146,783
	$ 563,085,199	$ 2,555,256,734	$ 570,248,952	$ 2,555,408,293
Board of Regents	$ 197,889,366	$ 213,855,963	$ 190,718,679	$ 238,622,695
Total	$ 760,974,565	$ 2,769,112,697	$ 760,967,631	$ 2,794,030,988

of-state postsecondary educational institutions will help align revenues with the expenses, but will decrease revenues to the fee fund by 2.0 percent.

The Board indicates it has already programmed a site that aligns with the requirements outlined in this bill and the costs incurred have been absorbed within existing resources. In order to comply with the provisions of this bill, the Board indicates state universities, Washburn University, community colleges and technical colleges will incur additional expenses for other operating costs and IT system enhancements, but a precise estimate cannot be provided. And like the Board, it is assumed that postsecondary institutions will have to handle the costs within existing resources since no funding was added to cover the costs associated with the bill's enactment. The Board indicates the CLEP provisions could reduce tuition revenues as students take the exams and do not take courses, but a precise estimate of the reduction in those revenues cannot be determined.

The Legislature also enacted SB 358 which modifies the Nurse Educator Service Scholarship Program Act by expanding the pool of institutions eligible to receive the scholarship for those nursing students who agree to become a nurse educator. However, the Board estimates that existing appropriations should be sufficient to provide scholarship funding for the three additional private colleges that may qualify.

Finally, the Legislature passed HB 2567 which reinstated eligibility for resident tuition rates for certain military veterans and their families that was inadvertently eliminated in legislation enacted by the 2015 Legislature. The bill clarifies that any veteran or the spouse or dependent of a veteran is eligible for in-state tuition as long as the veteran was permanently stationed in Kansas during the veteran's service or established residency prior to service, and lived in Kansas at the time of enrollment. Further, the bill makes any person meeting this criteria eligible for reimbursement of the difference between any tuition and fees paid during the 2015-2016 school year and the amount of in-state tuition and fees that would have been paid had the provisions of this bill been in effect. The Board of Regents indicates state universities, Washburn University, community colleges and technical colleges will be required to absorb reimbursement costs within existing resources if one is required to reimburse the amount of non-resident tuition paid by students during the 2015-2016 school year who would have been eligible for in-state tuition under these provisions.

Board of Regents. The Legislature approved expenditures of $213.9 million for the Board of Regents, including $197.9 million from the State General Fund for FY 2016. In November 2015, the Governor issued an allotment plan that reduced the Board of Regents' budget by $1.4 million from the State General Fund, which represented unspent scholarship funding that reappropriated from the previous year. The allotment reductions were taken from nine separate programs listed in the following table.

FY 2016 Board of Regents
State General Fund Allotment Plan

State Scholarship Program	$ 4,054
Ethnic Minority Scholarship	295,481
ROTC Scholarship	20,962
Military Service Scholarship	48,525
Teachers Scholarship	165,698
National Guard Scholarship	539,726
Career Technical Workforce Grant	263,944
Nursing Student Scholarship	32,880
Nursing Educator Grant	33,677
Total SGF Allotment	$ 1,404,947

For FY 2017, the Legislature approved expenditures of $238.6 million, including $190.7 million from the State General Fund. As State General Fund revenues continued to come in below expected, the Governor issued another allotment, reducing the Board's State General Fund appropriation by 4.0 percent, or $7.1 million, which excludes payments for debt service and the Governor's Excel in Career Technical Education Program. How the allotment was applied is listed in the following table.

FY 2017 Board of Regents
State General Fund Allotment Plan

Board Operations	$ 183,306
Adult Basic Education	58,281
Community & Technical Colleges	5,410,694
Washburn University	476,037
Scholarships & Grants	947,153
Total SGF Allotment	$ 7,075,471

Universities. Total approved expenditures for the universities in FY 2016 are $2.6 billion, including $563.1 million from the State General Fund. A detailed description of any major budget changes for FY 2016 is presented by university in the sections that follow. Because State General Fund revenues have been less than expected, reductions in state support for university operations which began in FY 2015 were maintained in FY 2016. The following table summarizes the allotment plan that reduced State General Fund appropriations by 3.0 percent from the universities for FY 2016. The percentage reduction was applied excluding State General Fund payments for debt service.

FY 2016 Universities
State General Fund Allotment Plan

University of Kansas	$ 3,953,202
KU Medical Center	3,225,784
Kansas State University	3,071,297
KSU Vet. Med. Center	440,646
KSU ESARP	1,389,501
Wichita State University	2,228,257
Pittsburg State University	1,057,780
Emporia State University	921,984
Fort Hays State University	992,367
Total SGF Allotment	$ 17,280,818

For FY 2017, the approved amounts are $2.6 billion, including $570.2 million from the State General Fund. A detailed description of any major budget changes for FY 2017 is presented by university in the sections that follow. The table in the next column summarizes the allotment plan that reduced State General Fund appropriations by 4.0 percent from the universities for FY 2017, which excluded payments for debt service. The Legislature directed allotments implemented in FY 2017 to be calculated as a uniform percentage from the total of all operating budget accounts of the State General Fund and special revenue funds of each state educational institution, which had the effect of cutting appropriations for the University of Kansas and Kansas State University by a greater percentage than the other universities.

Fort Hays State University. The final approved budget for FHSU totals $151.7 million, including $32.1 million from the State General Fund for FY 2016. For FY 2017, the Legislature approved total expenditures of $144.1 million, including $32.8 million from the State General Fund. The FY 2017 budget includes a reduction of $359,499, of which $165,026 is from the State General Fund, for a statewide moratorium on contributions to the KPERS Death and Disability Fund.

FY 2017 Universities
State General Fund Allotment Plan

	Percent of SGF	Allotment
University of Kansas	-4.99%	$ 7,009,260
KU Medical Center	-3.32%	3,720,190
Kansas State University	-5.09%	5,219,623
KSU Veterinary Med. Center	-3.37%	509,103
KSU ESARP	-2.84%	1,348,010
Wichita State University	-3.82%	2,846,788
Pittsburg State University	-2.70%	1,020,815
Emporia State University	-3.13%	855,204
Fort Hays State University	-2.82%	1,059,685
Total SGF Allotment		$ 23,588,678

Emporia State University. The final approved budget for ESU totals $96.1 million, including $29.8 million from the State General Fund for FY 2016. For FY 2017, the Legislature approved total expenditures of $112.2 million, including $30.8 million from the State General Fund. The FY 2017 budget includes a reduction of $325,559, of which $166,449 is from the State General Fund, for a statewide moratorium on contributions to the KPERS Death and Disability Fund.

Pittsburg State University. The final approved budget for PSU totals $114.8 million, including $34.4 million from the State General Fund for FY 2016. For FY 2017, the Legislature approved total expenditures of $111.0 million, including $35.2 million from the State General Fund. The FY 2017 budget includes a reduction of $318,733, of which $164,322 is from the State General Fund, for a statewide moratorium on contributions to the KPERS Death and Disability Fund.

Kansas State University. The final approved budget for KSU totals $596.9 million, including $99.3 million from the State General Fund for FY 2016. For FY 2017, the Legislature approved total expenditures of $582.9 million, including $97.2 million from the State General Fund. The FY 2017 budget includes a reduction of $1.9 million, of which $476,094 is from

the State General Fund, for a statewide moratorium on contributions to the KPERS Death and Disability Fund. The Legislature deleted $6.2 million from the operating expenditures account of the State General Fund to create a separate line item of appropriation for the KSU Salina, College of Technology beginning in FY 2017. With the enactment of SB 423, the KSU Salina, College of Technology was renamed the Kansas State University Polytechnic Campus. The $6.2 million State General Fund reduction to the operating expenditures account was added back as a separate line item of appropriation for the Polytechnic Campus.

KSU Veterinary Medical Center. The final approved budget for the Veterinary Medical Center totals $49.8 million, including $14.2 million from the State General Fund for FY 2016. For FY 2017, the Legislature approved total expenditures of $47.2 million, including $14.6 million from the State General Fund. The FY 2017 budget includes a reduction of $197,650, of which $63,018 is from the State General Fund, for a statewide moratorium on contributions to the KPERS Death and Disability Fund.

KSU Extension Systems Agriculture Research Program. The final approved budget for the Extension Systems Agriculture Research Program totals $132.6 million, including $44.9 million from the State General Fund for FY 2016. For FY 2017, the Legislature approved total expenditures of $132.0 million, including $46.1 million from the State General Fund. The FY 2017 budget includes a reduction of $500,961, of which $236,420 is from the State General Fund, for a statewide moratorium on contributions to the KPERS Death and Disability Fund. The Legislature also authorized the Board of Regents, on behalf of Kansas State University, to sell and convey all the rights, title, and interest to a tract of land in Riley County, Kansas for FY 2017. All proceeds from the sale will be credited to the Restricted Fees Fund of KSU Extension Systems Agriculture Research Program.

University of Kansas. The final approved budget for KU totals $740.4 million, including $131.9 million from the State General Fund for FY 2016. For FY 2017, the Legislature approved total expenditures of $736.4 million, including $133.4 million from the State General Fund. The FY 2017 budget includes a reduction of $2.7 million, of which $700,169 is from the State General Fund, for a statewide moratorium on contributions to the KPERS Death and Disability Fund. The Legislature also added $100,000 from the State General Fund for the geological survey in both FY 2016 and FY 2017.

The Legislature enacted HB 2696, which created a $1.25 Law Enforcement Training Center surcharge, to be paid with vehicle registration fees and credited to the Law Enforcement Training Center Fund. The additional funds will support the Kansas Law Enforcement Training Center, which is a unit of the University of Kansas Continuing Education. The Center 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. The Center's primary funding is from district and municipal court docket fees, which have been a historically consistent source of funding, but have been trending down by more than 20.0 percent in recent years. The University indicates the Center has implemented cost-saving measures to lessen the impact of declining docket fee revenues. However, the Center estimates that it will spend all of its reserve funds after it makes its required bond payments on June 1, 2016. The additional funding will allow the Center to fund building maintenance projects and maintain and enhance training programs.

Public Private Partnership. The KU Campus Development Corporation (KUCDC) is a Kansas nonprofit corporation and was established in 2015 by the University of Kansas (KU) in connection with the proposed development of the Central District Development Project. The project includes developing approximately 40 acres of land on the Lawrence Campus with an estimated capital budget of $350.0 million, including $138.0 million for a new Integrated Sciences Building; $53.6 million for a 544-bed residence hall and dining facility; $64.8 million for a 708-bed apartment-style residential living space; $10.5 million for a Student Union; $15.9 million for a new central utility plant to support the Central District facilities; $46.7 million for infrastructure improvements; and $20.5 million for additional parking facilities. It is expected that the project will generate approximately $9.2 million in new net revenue annually from housing, parking and student fees.

To finance the project, the university secured bonds through a loan agreement between KUCDC and the Wisconsin Public Finance Authority. In the loan agreement, KU has leased the land to KUCDC and KUCDC will sublease the facilities to KU. KUCDC is responsible for payment on the bonds using the sublease payments made by KU.

Because KU used a public private partnership to secure the debt associated with this project rather than obtain the Legislature's approval, the Legislature added a proviso to the appropriations bill which impacts the University's FY 2017 budget. The proviso limits expenditures from special revenues funds to the total amount included in the Governor's budget recommendation. Excluded from this provision are grant funds, federal funds, the KU Medical Center and the Johnson County Education Research Triangle Fund of the University of Kansas. The Attorney General is required to certify the bonds to the Director of the Budget who must certify the expenditure limitation of each special revenue fund with the Office of the Chief Financial Officer.

University of Kansas Medical Center. The final approved budget for the KU Medical Center totals $359.6 million, including $104.3 million from the State General Fund for FY 2016. For FY 2017, the Legislature approved total expenditures of $384.4 million, including $108.5 million from the State General Fund. The FY 2017 budget includes a reduction of $1.3 million, of which $441,560 is from the State General Fund, for a statewide moratorium on contributions to the KPERS Death and Disability Fund.

Wichita State University. The final approved budget for WSU totals $313.4 million, including $72.0 million from the State General Fund for FY 2016. For FY 2017, the Legislature approved total expenditures of $305.3 million, including $71.7 million from the State General Fund. The FY 2017 budget includes a reduction of $843,355, of which $315,210 is from the State General Fund, for a statewide moratorium on contributions to the KPERS Death and Disability Fund.

Other Education Agencies

Historical Society. For FY 2017 the Governor recommended expenditures totaling $7.8 million from all funding sources, including $4.4 million from the State General Fund. The 2016 Legislature concurred with the Governor's recommendation; however, due to limits on the State General Fund, the agency received an allotment totaling $174,513. Of this amount, a $10,000 reduction was applied to capital improvements, a $162,409 reduction was applied to general operating expenditures, and a $2,104 reduction was applied to the Kanas Humanities Council. These adjustments resulted in approved expenditures for the Historical Society totaling $7.6 million from all funding sources, including $4.2 million from the State General Fund for FY 2017.

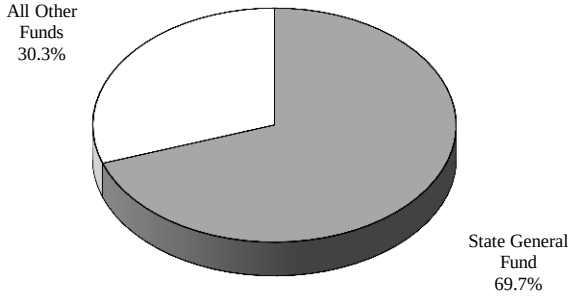
State Library. For FY 2017 the Governor recommended expenditures totaling $6.5 million from all funding sources including $4.0 million from the State General Fund. The 2016 Legislature concurred with the Governor's recommendation; however, due to limits on the State General Fund, the agency received an allotment totaling $161,001. Of this amount, a $55,248 reduction was applied to agency operating expenditures, a $46,995 reduction was applied to aid to local libraries, a $47,483 reduction was applied to interlibrary loan grants, and an $11,275 reduction was applied to talking books services.

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.

For FY 2016, the Governor's recommendation was $569.3 million from all funding sources for this function, including $392.3 million from the State General Fund. The Legislature approved a budget totaling $566.4 million from all funding sources, including $386.2 million from the State General Fund for FY 2016, which includes caseload adjustments for the Department of Corrections that were contained in the Govenrnor's Budget Amendment No. 1 and in an allotment that was enacted in June 2016.

How It Is Financed



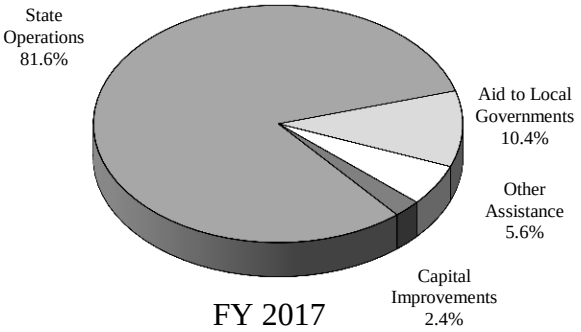
FY 2017

The Governor recommended a budget of $570.1 million from all funding sources, including $397.0 million from the State General Fund for FY 2017. For FY 2017, including caseload adjustments for the Department of Corrections contained in the Governor's Budget Amendment No. 1, the Legislature approved an all funds budget of $572.1 million, including $398.7 million from the State General Fund.

Adult & Juvenile Corrections

A total FY 2016 revised budget of $384.1 million from all funding sources, including $346.9 million from the State General Fund was recommended by the Governor. The Governor's recommendation includes a decrease to caseload expenditures of $2.9 million from the State General Fund because of special allotment authority granted to the Governor and an increase in federal fund expenditures to offset the State General Fund expenditure decrease. For FY 2017, the Legislature approved a revised budget of $392.2 million from all funding sources, including $360.9 million from the State General Fund. The FY 2017 approved budget contains global statewide reductions.

How It Is Spent



FY 2017

Food Services Contract. The Legislature approved the Governor's recommendation to add expenditures of $625,615 in FY 2016 and $447,350 in FY 2017 to make up for a shortfall in the food services contract. The funding will be transferred to the agency from the Correctional Industries Fund.

Caseload Adjustments. In FY 2016, the Legislature adopted the Governor's Budget Amendment No. 1 for caseload savings of $3.2 million from the State General Fund and $3.0 million from all funds. For FY 2017, the Governor recommended caseload savings of $781,000 from the State General Fund and $694,000 from all funds. The Legislature approved adding $806,000 from all funds, including $319,000 from the State General Fund for psychiatric residential treatment facilities; however, the Legislature did not approve caseload savings of $1.5

million from all funds, including $1.1 million from the State General Fund for out-of-home placements.

Because of special allotment authority granted to the Governor in House Substitute for SB 161, State General Fund caseload expenditures were reduced by $2.9 million in FY 2016; however, the agency received additional federal funding and all funds expenditures were increased by the same amount to offset the State General Fund reduction.

Correctional Officer Pay Increase. The Legislature authorized expenditures of $2.4 million from the State General Fund for FY 2017 for a 2.5 percent pay increase for adult and juvenile correctional officers.

Evidence-Based Juvenile Programs. Expenditures of $2.0 million were appropriated by the Legislature for evidence-based juvenile programs for FY 2017. To pay for the additional funding, the Legislature reduced $2.0 million from State General Fund caseload expenditures. The funds are provided to implement community-based programs and further reduce the placement of juveniles in group homes.

Program Credits. The Legislature passed and the Governor signed HB 2447, which increases the maximum number of days an inmate's sentence may be shortened for earning program credits from 90 days to 120 days.

Juvenile Justice Reform. The Legislature passed and the Governor signed SB 367, which makes changes to juvenile justice policy. The legislation establishes the following overall case length limits for juvenile offenders to remain under the jurisdiction of the court: For misdemeanors, up to 12 months; for low-risk and moderate-risk offenders adjudicated for a felony, up to 15 months; and for high-risk offenders adjudicated for a felony, up to 18 months. There is no overall case length limit for a juvenile adjudicated for a felony that would constitute an off-grid felony or nondrug severity level one through four felony, if committed by an adult.

SB 367 establishes the Kansas Juvenile Justice Oversight Committee, which is comprised of 19 members. The Committee will perform various duties, including guiding and evaluating the implementation of the changes in law concerning juvenile justice reform; ensuring system integration and account-ability; and continuing to review any additional topics related to the continued improvement of the juvenile justice system.

The legislation established the Kansas Juvenile Justice Improvement Fund. Expenditures from the fund will be for the development and implementation of evidence-based community programs and practices for juvenile offenders and their families by community supervision officers, including juvenile intake and assessment, court services, and community corrections.

Other Public Safety Agencies

Adjutant General. The Governor recommended and the Legislature approved $340,000 from the State General Fund in FY 2016 for security enhancements at the agency's recruiting offices and armories. The Legislature endorsed the Governor's recommendation of $30,000 from the State General Fund in both FY 2016 and FY 2017 for additional bandwidth at the Kansas Intelligence Fusion Center (KIFC). In addition, the Legislature approved the Governor's FY 2017 recommendations of $15,000 for KIFC analyst training and $20,000 for KIFC hardware and software upgrades. Funding for both recommendations will come from the State General Fund.

For FY 2016, the Legislature approved a total revised budget of $49.7 million from all funding sources, including $9.7 million from the State General Fund. Revised expenditures of $45.0 million from all funding sources, including $7.2 million from the State General Fund were authorized by the Legislature for FY 2017. The approved budget for FY 2017 includes a global statewide reduction.

Emergency Medical Services Board. The Legislature passed and the Governor signed SB 225, which enacted the Interstate Compact for Recognition of Emergency Medical Personnel Licensure. For the agency to join the Compact, the Legislature added expenditures of $40,000 in FY 2016 and $30,000 in FY 2017 from agency fee funds. From all funding sources, the Legislature authorized revised expenditures of $2.1 million in both FY 2016 and FY 2017. A global statewide reduction is included in the FY 2017 approved budget.

State Fire Marshal. The Legislature endorsed the Governor's recommendation to add $200,000 from

the Fire Marshal Fee Fund in FY 2017 to provide grants to local fire departments for safety equipment and firefighter physicals. Total revised expenditures of $5.6 million in FY 2016 and $5.9 million in FY 2017 from all funding sources were approved by the Legislature. Included in the FY 2017 approved budget is a global statewide reduction.

Highway Patrol. The Legislature passed and the Governor signed HB 2696, which increased vehicle registration fees by $3.25. Of that amount, $2.00 will be deposited into the Kansas Highway Patrol Staffing and Training Fund, which the bill established. The funding will be used by the agency to hire additional troopers beginning in FY 2017. From all funding sources, revised expenditures of $81.3 million were approved for FY 2016 and $82.8 million for FY 2017. The Highway Patrol FY 2017 approved budget contains a global statewide reduction.

Kansas Bureau of Investigation. For FY 2016, the Legislature authorized the use of existing funds of up to $340,000 for the repair of the Topeka headquarters parking garage. The Legislature approved the use of existing funds to allow the agency to implement a new pay plan beginning in FY 2017.

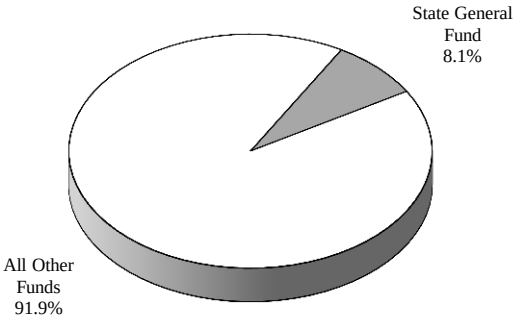
The Legislature concurred with the Governor's recommendation for FY 2016 and approved revised expenditures of $35.1 million from all funding sources, including $22.8 million from the State General Fund. For FY 2017, the Legislature authorized revised expenditures of $35.8 million from all funding sources, including $23.1 million from the State General Fund. The Legislature authorized a global statewide reduction to the agency's FY 2017 approved budget.

Kansas Sentencing Commission. For FY 2016, the Governor recommended and the Legislature approved total expenditures of $7.6 million, including $7.4 million from the State General Fund. For FY 2017, the Legislature approved total expenditures of $7.5 million , including $7.4 million from the State General Fund which is below the Governor's recommendation by $4,337, including $4,052 from the State General Fund for reduced payments to the KPERS Death and Disability Fund.

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

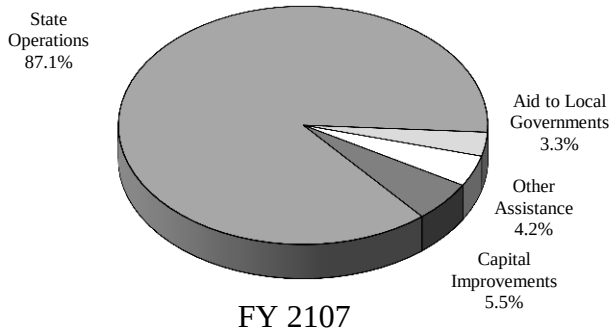


FY 2017

The 2016 Legislature concurred with the Governor's FY 2016 recommendations for agriculture and natural resources agencies, approving total funding of $192.4 million, including $15.2 million from the State General Fund, $16.2 million from the State Water Plan Fund (SWPF) and $5.8 million from the Economic Development Initiatives Fund (EDIF).

For FY 2017, the Legislature approved total funding of $190.7 million, including $15.5 million from the State General Fund, $13.1 million from the SWPF and $6.0 million from the EDIF. The approved amounts reflect statewide global reductions to the Kansas Public Employees Retirement System (KPERS) Death and Disability Fund employer contribution rate. In addition, the budget bill, House Substitute for SB161, gave the Governor enhanced allotment authority in FY 2017 if the State General Fund ending balance is projected to fall below $100.0 million. The allotments made for Agriculture and Natural Resources agencies total $823,412 from the State General Fund and $206,080 from the EDIF.

How It Is Spent



FY 2107

Department of Agriculture. The Legislature concurred with the Governor's recommendation of $47.2 million, including $8.9 million from the State General Fund, $10.4 million from the State Water Plan Fund, and $561,160 from the EDIF for FY 2016.

The total approved budget for the Department of Agriculture in FY 2017 includes expenditures of $43.6 million, including $9.5 million from the State General Fund, $8.2 million from the State Water Plan Fund, and $1.1 million from the EDIF. The approved amounts reflect the KPERS contribution reductions.

The statute that made the Board of Veterinary Examiners part of the Department of Agriculture during FY 2015 and FY 2016 will sunset at the end of FY 2016, and the Board will become an independent agency with its own budget once again. The Department of Agriculture's approved budget reflects a reduction of $292,251, the amount the agency had budgeted for operations of the Board of Veterinary Examiners. The approved budget also reflects the Governor's allotment of $395,775 from the State General Fund.

The Legislature also passed a number of pieces of the legislation that affect the Department. Through FY 2016, funding from the State Water Plan Fund for the

Conservation Reserve Enhancement Program (CREP) was authorized by a lengthy proviso in the annual appropriation bill. SB 330 established CREP in state statute. The agency plans to request funding for the program in the revised FY 2017 budget.

House Substitute for SB 337 made a number of changes regarding requirements for notification of groundwater boards of directors of proposed rules and regulations that would change local groundwater management programs or affect water use in a groundwater management district. The bill also specifies under what circumstances the Division of Water Resources must notify water right owners of water right pending requests or applications. SB 314 extended the sunset date for the Local Food and Farm Task Force through FY 2017.

KDHE—Division of Environment. The Legislature concurred with the Governor's recommendation for the Division of $59.7 million, including $4.4 million from the State General Fund and $1.9 million from the State Water Plan Fund for FY 2016. For FY 2017, the Legislature approved expenditures of $60.8 million, with $4.3 million from the State General Fund and $1.8 million from the State Water Plan Fund. The approved expenditures for FY 2017 reflect statewide global reductions to the KPERS Death and Disability Fund employer contribution rate, as well as a State General Fund allotment of $177,637 made by the Governor. The Legislature also passed the following legislation that affects the Department.

SB 227 establishes the Contaminated Property Redevelopment Act that will allow a purchaser of real property acquired after July 1, 2016, to be released from environmental liability for a pre-existing contamination. The bill also creates a redevelopment program for municipalities, and a new fund, the Contaminated Property Redevelopment Fund which will be administered by the Kansas Department of Health and Environment, Division of Environment.

SB 318 repeals the Kansas Electric Transmission Authority Act statutes that established the Kansas Electric Transmission Authority. In addition, the bill suspends all state agency activities, studies, and investigations being implemented in preparation of an initial submittal, or a final state plan as requested by the U.S. Environmental Protection Agency known as the Clean Power Plan. The suspension of state agency activities, that includes the Division of Environment, will continue until the stay on the implementation of the Clean Power Plan is lifted. The U.S. Supreme Court issued a stay on the implementation of the Plan on February 9, 2016.

Kansas State Fair. The Legislature approved the Governor's recommendation of $6.4 million from all funding sources, including $845,950 from the State General Fund, for FY 2016. For FY 2017, the Legislature approved expenditures of $6.8 million from all funding sources, including $848,550 from the State General Fund. The State General Fund amounts are used for debt service principal and interest payments on bonds issued for capital improvement projects. The approved expenditures for FY 2017 reflect statewide global reductions to the KPERS Death and Disability Fund employer contribution rate.

Kansas Water Office. The Legislature concurred with the Governor's recommendation of $9.0 million, with $1.1 million from the State General Fund and $2.4 million from the State Water Plan Fund, for the Water Office in FY 2016. The total approved budget for FY 2017 is $9.0 million, with $904,576 from the State General Fund and $2.1 million from the State Water Plan Fund. The approved expenditures reflect statewide global reductions to the KPERS Death and Disability Fund employer contribution rate, as well as the Governor's State General Fund allotment of $250,000.

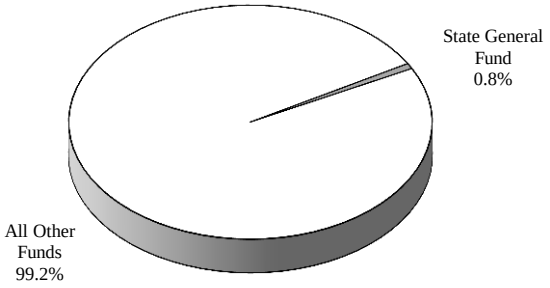
For bond payments on the John Redmond Reservoir Dredging Project, the amounts of $1.5 million in FY 2016 and nearly $1.0 million in FY 2017 were allocated to the agency from the State Water Plan Fund. These amounts do not show up as expenditures in the agency's budget as they are transferred out to the State General Fund. The Department of Administration then makes the bond payments for the project.

Department of Wildlife, Parks & Tourism. For FY 2016, the Legislature concurred with the Governor's recommendation for a total approved budget of $70.1 million, with $5.2 million from the Economic Development Initiatives Fund. For FY 2017, the Legislature approved expenditures of $70.4 million, with $4.9 million from the Economic Development Initiatives Fund. The FY 2017 EDIF total includes an allotment amount of $206,080. The approved amounts for all funds in FY 2017 reflect legislative reductions enacted statewide to the KPERS Death and Disability Fund.

Transportation Summary

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

How It Is Financed



FY 2017

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

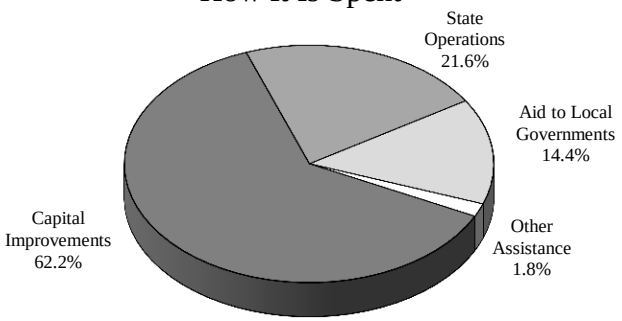
No changes were made by the Legislature to the Governor's FY 2016 recommendation of $1.1 billion from all funds, including $758.1 million from the State Highway Fund and $10.4 million from the State General Fund.

For FY 2017, $1.4 billion from all funds was approved by the Legislature, including $985.2 million from the State Highway Fund and $10.4 million from the State General Fund. The approved budget includes a total reduction of $295.2 million from the original recommendation made by the Governor in January.

The total reduction includes a reduction to the Governor's recommendation of $294.5 million in State Highway Fund construction costs as a result of delaying 14 modernization and expansion projects in FY 2017. The project delays, which were announced April 20, 2016, were needed because of an additional transfer of $115.0 million from the State Highway Fund to the State General Fund. The transfer was included in several budget options presented by the Budget Director as a result of lower State General Fund revenue estimates.

The FY 2017 total reduction also includes legislative actions to the KDOT budget that (1) reduced 683,976 from the State Highway Fund for the KPERS Death and Disability moratorium; and (2) added $89,300 from the State Highway Fund to fund expenditures related to highway signage programs.

How It Is Spent



FY 2017

Department of Transportation

T-WORKS. The table below highlights the final approved construction costs for the T-WORKS Program in FY 2016 and FY 2017. Regular Maintenance activities are designed to preserve, repair and restore the roadway system to accepted standards. Preservation projects protect the public's investment in the state highway system by undertaking improvements that preserve the original condition for as long as possible. Modernization projects improve the safety and service of the existing system. Expansion/Enhancement projects include additions to the state highway system or projects which substantially improve safety, relieve traffic congestion, and improve access.

As noted below, FY 2017 construction costs were reduced by $294.5 million as a result of an additional transfer of $115.0 million from the State Highway Fund to the State General Fund that will occur under the special allotment authority in 2016 House Sub. for SB 161. Of this amount, $187.9 million was from Modernization projects and $106.6 million was from Expansion projects. The previously-programmed projects will be delayed until sufficient State Highway Fund resources become available.

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

	FY 2016	FY 2017
Regular Maintenance	$ 129,771,072	$ 134,038,150
Preservation*	242,740,880	463,493,019
Modernization*	52,102,451	10,122,000
Expansion/Enhancement*	268,132,044	11,700,000
Total	$ 692,746,447	$ 619,353,169

** 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.*

The table at the end of this section shows the agency's projected resources and expenditures from a cash flow perspective.

Transfers. At the beginning of FY 2016, the total amount of approved transfers out of the State Highway Fund was $377.6 million. The final approved budget for FY 2016 includes additional transfers of $148.6 million, for a total of $525.6 million. Of the additional transfers, $58.6 million was included in the Governor's recommendation in January. The remaining $90.0 million was part of budget adjustments announced in April and June.

The additional transfers in FY 2016 included $8.0 million transferred in July 2015 under the authority of 2015 HB 2135; $47.9 million transferred in November 2015 under 2015 HB 2135; $2.1 million transferred as part of House Sub. for SB 161; $637,950 transferred to the Department of Administration in April 2016 from IT savings; and $90.0 million transferred using the special allotment authority in House Sub. for SB 161.

Transfers from the State Highway Fund originally totaled $375.1 million in last year's FY 2017 approved budget. This year's Governor's recommendation added an additional transfer of $25.0 million, which was adopted by the Legislature. Because of lower State General Fund revenue estimates, another transfer of $115.0 million will be needed in FY 2017. During the 2016 Special Session, the Legislature approved a transfer of $5.0 million. Altogether, $520.1 million will be transferred out of the State Highway Fund in FY 2017.

Bonding. Last year's approved FY 2016 budget included an estimate of $250.0 million in bonding that would be needed to fund T-WORKS projects. The estimate increased to $300.0 million in KDOT's revised FY 2016 budget. However, in order to take advantage of favorable financial conditions, the agency ultimately issued $400.0 million in bonds in FY 2016 (Series 2015B).

KDOT is subject to a debt service limit that ensures the amount owed in debt service in any given year cannot exceed a certain percentage of expected State Highway Fund revenues. Originally, the cap was set at 18.0 percent; however, the 2015 Legislature suspended it for FY 2016 and FY 2017. The cap was reinstated by the 2016 Legislature and set at 19.0 percent.

Legislation. Three notable bills that were passed by the Legislature and signed by the Governor are House Sub. for SB 245, SB 373 and HB 2610.

House Sub. for SB 245 enacts the Kyle Thornburg and Kylie Jobe Believe Act and would require the Secretary of Transportation to establish and implement a DUI memorial signage program for highways (excluding city-connecting links). The Legislature increased KDOT's expenditure limitation for its operations account by $70,000 from the State Highway Fund to absorb the costs of the bill. Those costs include $40,000 for signs, $20,000 to design and copyright a logo for the program and $10,000 for staff support.

SB 373 authorizes the Kansas Turnpike Authority (KTA) to provide a notice of toll-evasion violation to a registered vehicle owner who drives on any turnpike project but does not pay a toll. If after three attempts by KTA to notify the registered vehicle owner, the KTA would be authorized to instruct the Department of Revenue Division of Vehicles to either require payment of any outstanding tolls, penalties, fees or costs at the time of registration or renewal of registration at the country treasurer; or refuse to renew

the registration of a vehicle only if the outstanding amount of any tolls, penalties, fees, or costs due exceeds $100.

It is likely that SB 373 will create costs for the Department of Revenue and counties. However, the KTA will reimburse the Department and counties or create a cost recovery mechanism for those expenditures. The bill has the potential to result in reduced or delayed revenues from vehicle registration fees to the State Highway Fund. However, no information is available to reliably estimate the fiscal effect on the State Highway Fund.

HB 2610 designates the Chief Warrant Officer 4 David Carter Fallen Veterans Memorial Interchange; the John Troy, Pete Hughes and Earl Seifert Highway; the Captain Chris Norgren Memorial Interchange; and the SGT Lavern W Tegtmeier Memorial Highway. KDOT is required to place signs along the highways to indicate the designations. The Legislature increased KDOT's expenditure limitation for its operations account by $19,300 from the State Highway Fund to absorb the costs of the bill.

Relocate Concordia Subarea. The Legislature upheld the Governor's recommendation to provide $2.0 million from the State Highway Fund to construct a new building that will provide consolidated operations for the Concordia subarea. The size and location of the current Concordia subarea building is no longer adequate to conduct maintenance activities, store materials and equipment, and for vehicles to safely enter and exit the facility.

T-WORKS Program Cashflow

(Dollars in Thousands)

	2011	2012	2013	2014	2015	2016	2017
Beginning Balance	$ 363,890	$ 723,678	$ 400,315	$ 564,214	$ 597,686	$ 655,824	$ 618,245
Resources							
Motor Fuel Taxes	432,730	431,549	411,852	438,677	436,058	437,833	439,133
Sales & Compensating Tax	292,782	312,514	319,546	485,458	511,724	514,379	530,907
Registration Fees	167,386	166,316	186,962	201,051	208,935	206,000	206,000
Drivers Licenses Fees	8,999	8,844	8,755	7,960	7,090	7,090	7,090
Special Vehicle Permits	2,107	2,489	2,403	2,634	2,763	2,763	2,763
Interest on Funds	9,616	7,142	12,360	4,659	6,184	4,592	4,671
Misc. Revenues	27,165	28,516	28,077	32,038	9,998	18,843	14,920
Transfers In	2,503	4,897	2,576	3,893	2,497	4,813	21,201
Transfers Out	(257,871)	(307,587)	(110,097)	(264,028)	(424,488)	(526,201)	(520,054)
Subtotal	685,418	654,680	862,433	912,341	760,761	670,112	706,631
Federal & Local Contstruction Reimb.	664,081	479,585	442,414	461,360	453,958	325,073	405,320
Net from Bond Sales	322,910	--	243,183	--	298,629	488,243	--
Net TRF Loan Transactions	14,851	9,862	22,166	10,928	9,582	5,074	5,087
Total Receipts	1,687,260	1,144,127	1,570,196	1,384,629	1,522,930	1,488,502	1,117,038
Available Resources	$ 2,051,150	$ 1,867,806	$ 1,970,511	$ 1,948,844	$ 2,120,617	$ 2,144,326	$ 1,735,283
Expenditures:							
Maintenance	139,519	135,445	134,417	128,674	133,053	131,591	135,988
Construction	574,918	727,982	729,299	675,065	768,664	767,315	809,311
Modes (Aviation, Pub. Trans., Rail)	32,309	57,425	22,483	33,045	26,646	57,198	53,065
Local Support	336,135	271,736	271,989	291,043	294,274	327,087	298,945
Administrative & Transportation Planning	63,346	94,015	69,777	57,533	58,956	63,854	64,929
Subtotal	1,146,227	1,286,603	1,227,965	1,185,360	1,281,593	1,347,045	1,362,238
Debt Service	181,245	180,888	178,332	165,798	183,200	179,037	194,895
Total Expenditures	$ 1,327,472	$ 1,467,491	$ 1,406,297	$ 1,351,158	$ 1,464,793	$ 1,526,082	$ 1,557,133
Ending Balance	723,678	400,315	564,214	597,686	655,824	618,245	178,149
Minimum Ending Balance Requirement*	509,746	350,270	352,648	296,934	302,146	303,965	281,556

Totals may not add because of rounding

* *Required ending balances reflect:*

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

Funds allocated by statute for distribution to specific programs.

Debt Service

Debt Service

The Legislature's approved budget includes final debt service estimates for FY 2016, and FY 2017 which are reflected in the schedule following this section. Altogether, a total of $87.1 million in FY 2016 and $124.4 million in FY 2017 will be spent from the State General Fund on debt service related to bonds.

New Issuances. New Kansas Development Finance Authority bond issuances for the state that occurred in FY 2016 include Series 2015H for the KPERS Pension Obligation Bonds; Series 2015K and Series 2015M to refund existing debt service for Pittsburg State University; Series SRF-1 for ongoing water projects financed through a revolving fund from the Kansas Department of Health and Environment; Series 2016A for Kansas State University to finance upgrades to Seaton Hall, renovations to the Student Union and refund existing bonds; Series 2016B for Fort Hays State University to add new student housing, raze Wiest Hall and refund existing debt service; and Series 2016C for the University of Kansas Medical Center to construct a parking garage.

Ratings. On May 3, 2016, Moody's affirmed the state's issuer rating of "Aa2" but revised the outlook to "negative." Previously, the outlook was "stable." While Moody's cited Kansas' low unemployment, diverse economy and budget flexibility as strengths, the organization also pointed to the state's ongoing budget challenges.

On April 25, 2016, Standard & Poor's (S&P) placed Kansas' AA issuer rating on a 90 day negative credit watch pending S&P's assessment of budget actions taken by the Legislature and the Governor.

Debt Service Limitations. The 2016 Legislature placed a cap on debt service in FY 2017 that is financed from the State General Fund. The maximum annual State General Fund debt service in FY 2017 may not exceed 4.0 percent of the average of State General Fund revenues for the previous three years. The amount of the cap for FY 2017 will be determined by the Division of the Budget and Kansas Legislative Research Department.

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.

University of Kansas

No changes were made by the Legislature to the University's debt service for FY 2016 or FY 2017. However, the Legislature did add a provision that effectively limits expenditures from KU's special revenues funds to the total amount included in the Governor's budget recommendation based on bonds issued after July 1, 2015, where a not-for-profit entity was formed in conjunction with the University using an out-of-state development authority. The provision excludes grant funds, federal funds, the KU Medical Center and the University's Johnson County Education Research Triangle Fund. The Attorney General is required to certify any such bonds to the Director of the Budget who must certify the expenditure limitation of each special revenue fund with the Division of Accounts and Reports and transmit a copy of the certification to the Director of Kansas Legislative Research.

Wichita State University

The Legislature added language to the omnibus bill allowing bonding authority of $7.2 million in FY 2016 or FY 2017 to construct a parking garage for the University's Innovation Campus.

Indebtedness of the State

	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate	Prin. Balance June 30, 2017 Estimate
State General Fund Budgeted Debt Service					
Department of Administration					
Principal--John Redmond Reservoir	--	131,382	830,000	845,000	15,715,000
Interest	--	--	844,600	828,000	
Principal--Debt Service Refunding	--	--	9,530,800	9,539,400	187,680,000
Interest	--	1,477,826	--	3,825,000	
Principal--KU Medical Education Building	--	--	--	--	21,795,000
Interest	830,000	169,517	1,089,750	1,089,750	
Principal--Statehouse Renovations	11,020,000	--	--	--	208,990,000
Interest	11,693,064	--	--	--	
Principal--KPERS Pension Obligation Bonds	--	2,738,000	--	18,300,000	1,379,955,000
Interest	1,598,000	--	31,420,517	47,014,070	
Principal--Debt Restructuring	--	1,345,000	1,380,000	1,440,000	40,650,000
Interest	2,182,023	2,200,772	2,150,798	1,641,839	
Principal--Transportation Bonds	8,580,000	8,960,000	9,380,000	9,815,000	10,230,000
Interest	7,568,312	4,328,709	1,054,213	621,519	
Principal--NBAF	3,035,000	2,710,000	2,840,000	2,945,000	263,290,000
Interest	3,014,599	3,339,777	13,015,322	13,302,336	
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	517,281	294,875	107,375	
Kansas State University					
Principal--Steam Tunnels	18,498	30,077	--	--	--
Interest	14,250	20,334	--	--	
Pittsburg State University					
Principal--Armory/Classroom Project	190,000	200,000	205,000	--	--
Interest	132,797	74,997	16,800	--	
Principal--Energy Conservation Project	300,000	485,323	505,616	515,272	2,715,000
Interest	47,041	132,987	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	2,044,832	1,961,939	1,865,652	
University of Kansas Medical Center					
Principal--Energy Conservation Projects	535,000	1,005,206	1,037,170	1,079,581	6,555,000
Interest	370,737	363,717	346,589	316,482	
Wichita State University					
Principal--Aviation Research Facilities	1,610,000	--	--	--	--
Interest	37,674	--	--	--	
Department of Corrections					
Principal--Facilities Improvements	193,184	747,246	335,000	370,000	2,855,000
Interest	776,981	99,898	183,137	146,862	
Principal--El Dorado Rec./Diagnostic Unit	945,000	995,000	--	--	--
Interest	453,638	229,230	--	--	

Indebtedness of the State

	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate	Prin. Balance June 30, 2017 Estimate
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	5,060,000
Interest	909,210	636,924	286,272	269,987	
Principal--Training Center	360,000	375,000	390,000	405,000	1,335,000
Interest	363,223	224,443	85,544	68,631	
Principal--Armory/PSU Facility	70,000	70,000	75,000	80,000	--
Interest	47,985	27,091	6,200	3,200	
Kansas State Fair					
Principal--Fairground Improvements	155,000	535,000	560,000	585,000	4,925,000
Interest	247,751	309,566	285,950	263,550	
Total					
Principal	**$ 35,516,282**	**$ 24,242,234**	**$ 31,733,586**	**$ 50,699,253**	**$ 2,226,374,288**
Interest	**$ 32,866,839**	**$ 16,197,901**	**$ 55,400,614**	**$ 73,699,050**	
Total--SGF Budgeted Debt Service	**$ 68,383,121**	**$ 40,440,135**	**$ 87,134,200**	**$ 124,398,303**	

Special Revenue Fund Budgeted Debt Service

Department of Administration					
Principal--Statehouse Renovations	--	--	13,005,000	11,905,000	See SGF Bonds
Interest	--	--	8,652,820	8,196,492	
Principal--Public Broadcasting Digital	90,000	90,000	15,000	360,000	4,285,000
Interest	148,328	118,166	88,069	80,862	
Principal--KPERS Pension Obligation Bonds	12,275,000	10,097,000	13,440,000	14,085,000	See SGF Bonds
Interest	22,265,850	23,300,128	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 Facility Improv.	90,000	95,000	100,000	100,000	600,000
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	1,169,443	1,064,481	965,363	
Principal--St. Hospital Rehab. & Repair	2,585,000	1,705,722	1,750,000	1,835,000	13,355,000
Interest	846,904	865,645	842,450	754,950	
Health & Environment--Environment					
Principal--Revolving Fund Water Projects*	41,010,845	41,580,000	42,750,000	29,330,000	277,005,000
Interest	19,849,100	18,121,086	16,288,814	14,392,770	
Department of Labor					
Principal--Unemp. Ins. Benefit IT Sys.	2,310,000	2,405,000	2,515,000	--	--
Interest	336,088	173,670	125,750	--	
Principal--Headquarters Improvement	190,000	195,000	205,000	215,000	1,215,000
Interest	87,919	80,323	72,328	63,923	
Board of Regents					
Principal--Research Initiative	--	--	--	--	--
Interest	155,400	44,435	--	--	

Indebtedness of the State

	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate	Prin. Balance June 30, 2017 Estimate
Emporia State University					
Principal--Student Housing	415,000	450,000	450,000	475,000	5,235,000
Interest	291,799	273,652	260,105	242,105	
Principal--Memorial Union Refurbishing	585,000	600,000	610,000	630,000	1,069,985
Interest	483,401	472,980	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	16,366	14,893	11,693	
Principal--Memorial Hall Renovation	355,000	370,000	380,000	395,000	4,405,000
Interest	239,582	225,896	212,168	196,858	
Kansas State University					
Principal--Salina Student Housing	67,535	--	--	--	--
Interest	2,196	--	--	--	
Principal--Steam Tunnels	--	10,588	44,561	48,687	--
Interest	--	6,566	25,135	23,204	
Principal--Student Housing	1,945,000	2,275,000	2,085,000	3,430,000	129,290,000
Interest	3,106,626	4,612,632	5,397,522	5,300,969	
Principal--Student Union Parking	400,000	420,000	435,000	450,000	14,340,000
Interest	636,642	621,446	663,173	646,208	
Principal--Ackert Hall Restoration	135,000	84,217	--	--	--
Interest	5,500	1,400	--	--	
Principal--Farrell Library Expansion	260,000	265,000	250,000	--	--
Interest	12,900	7,650	2,500	--	
Principal--Energy Conservation Projects	2,966,975	3,177,645	3,263,582	3,361,434	14,889,779
Interest	1,304,909	1,281,281	1,248,695	1,159,318	
Principal--Student Union Renovation	550,000	333,859	570,000	1,315,000	605,000
Interest	69,125	29,063	47,025	154,553	
Principal--Salina Student Life Ctr. Const.	--	--	--	--	1,600,000
Interest	81,600	81,188	81,600	81,600	
Principal--Child Care Center	115,000	120,000	125,000	130,000	5,540,000
Interest	281,992	277,780	273,297	267,475	
Principal--Recreation Center Expansion	500,000	505,000	510,000	525,000	19,525,000
Interest	837,622	859,016	816,785	803,625	
Principal--Research & Development	1,075,000	1,130,000	1,180,000	1,240,000	29,480,000
Interest	1,300,127	1,249,653	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	--	645,652	753,044	707,294	
Principal--Chiller Plant	--	--	1,685,000	1,780,000	51,520,000
Interest	--	--	2,183,267	2,092,969	
Principal--Seaton Hall Architecture Building	--	--	--	1,332,000	57,900,000
Interest	--	--	--	2,368,000	

Indebtedness of the State

	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate	Prin. Balance June 30, 2017 Estimate
Pittsburg State University					
Principal--Student Housing	730,000	739,060	772,508	796,089	45,070,000
Interest	1,027,999	1,006,674	978,844	945,230	
Principal--Research Initiative	--	--	--	--	3,000,000
Interest	155,385	155,386	155,400	155,400	
Principal--Overman/Bonita	220,000	235,000	240,000	255,000	1,205,000
Interest	53,247	60,679	48,838	39,975	
Principal--Over./Plaster/Fine Arts/Weed Bldg.	--	285,000	825,000	1,170,000	31,210,000
Interest	--	1,368,454	1,153,372	1,123,447	
Principal--H. Mann Adm. Bldg. Renovation	240,000	245,000	255,000	265,000	285,000
Interest	30,160	25,349	19,713	12,550	
Principal--Student Health Center Const.	50,000	50,000	50,000	55,000	435,000
Interest	25,782	24,146	22,361	20,261	
Principal--Energy Conservation	51,655	63,638	74,969	82,243	See SGF Bonds
Interest	98,794	94,207	84,638	73,214	
Principal--Parking Expansion	175,000	180,000	185,000	190,000	3,325,000
Interest	250,981	243,925	235,445	225,500	
University of Kansas					
Principal--Student Housing	850,000	915,000	2,015,000	1,980,000	61,850,000
Interest	1,032,425	838,838	2,636,994	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	1,185,000	1,230,000	5,460,000
Interest	377,450	363,803	318,203	270,803	
Principal--Stu. Rec. Ctr. Improvements	1,390,000	1,450,000	1,505,000	300,000	3,750,000
Interest	340,478	284,816	227,409	167,934	
Principal--Law Enforcement Ctr. Restor.	800,000	830,000	860,000	895,000	11,245,000
Interest	613,188	583,188	549,988	515,588	
Principal--Jayhawk Towers	670,000	1,040,000	1,325,000	1,375,000	17,920,000
Interest	794,708	462,935	435,209	380,809	
Principal--Energy Conservation	2,178,938	2,199,667	2,273,085	2,365,741	14,530,000
Interest	866,758	945,537	915,798	837,679	
Principal--Engineering Facility	--	--	1,905,000	2,000,000	5,156,325
Interest	1,640,189	3,227,722	3,251,575	3,156,325	
University of Kansas Medical Center					
Principal--Parking Garage Construction	405,000	--	430,000	410,000	7,860,000
Interest	374,401	--	424,839	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	1,571,487	1,450,004	1,387,725	
Wichita State University					
Principal--Student Housing	560,000	830,000	1,655,000	1,710,000	64,190,000
Interest	267,500	1,978,877	3,224,073	3,172,373	
Principal--Research & Development	720,000	750,000	790,000	830,000	3,175,000
Interest	289,378	254,704	217,945	178,650	
Principal--Energy Conservation	789,632	821,090	853,802	887,816	4,453,731
Interest	300,238	268,780	236,068	202,054	

Indebtedness of the State

	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate	Prin. Balance June 30, 2017 Estimate
Wichita State University, Cont'd					
Principal--Experiential Engineering Project	--	--	--	--	44,945,000
Interest	--	--	2,100,345	1,933,822	
Principal--Rhatigan Student Center	1,425,000	1,510,000	1,585,000	1,665,000	14,170,000
Interest	927,750	860,658	780,500	701,250	
Department of Corrections					
Principal--Improvements & Expansion	105,000	26,207	110,000	115,000	245,000
Interest	23,520	9,120	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	997,933	863,000	706,500	
Principal--Facilities Improvements	566,816	52,754	500,000	500,000	See SGF Bonds
Interest	--	380,417	--	--	
Highway Patrol					
Principal--Fleet Acquisition/Service	295,000	305,000	325,000	340,000	360,000
Interest	77,200	61,820	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	78,749	76,341	72,965	
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	1,551,795,000
Interest	60,417,707	74,142,562	86,739,709	92,457,245	
Total					
Principal	**$ 209,912,396**	**$ 220,551,447**	**$ 235,152,507**	**$ 227,879,010**	**$ 2,744,739,820**
Interest	**$ 135,553,023**	**$ 153,161,547**	**$ 175,373,650**	**$ 177,698,413**	
Total Special Rev. Fund Debt Service	**$ 345,465,419**	**$ 373,712,994**	**$ 410,526,157**	**$ 405,577,423**	

* 8.9 percent of debt service paid through PMIB loan.

Off Budget

Department of Administration					
Principal--Memorial Hall Restoration	310,000	325,000	340,000	360,000	785,000
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	18,585,000
Interest	1,101,656	1,049,256	987,906	916,906	
Principal--Facilities Improvement Projects	485,000	505,000	525,000	590,000	See Pub. Broad.
Interest	217,275	198,650	175,044	149,250	
Kansas Department of Transportation					
Principal--Communication System	190,700	199,600	209,200	218,900	568,200
Interest	66,158	57,143	47,707	37,816	
Principal--Revolving Fund	6,100,000	5,730,000	19,015,000	3,725,000	22,820,000
Interest	2,238,823	2,006,329	1,794,210	968,660	
Total					
Principal	**$ 8,375,700**	**$ 8,089,600**	**$ 21,479,200**	**$ 6,343,900**	**$ 42,758,200**
Interest	**$ 3,718,287**	**$ 3,393,753**	**$ 3,070,617**	**$ 2,120,882**	
Total--Off Budget Debt Service	**$ 12,093,987**	**$ 11,483,353**	**$ 24,549,817**	**$ 8,464,782**	

Indebtedness of the State

	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate	Prin. Balance June 30, 2017 Estimate
Pool Money Investment Board Loans					
Department of Wildlife, Parks & Tourism					
Principal	1,616,341	--	--	--	--
Interest	2,790	--	--	--	
Pittsburg State University					
Principal	--	--	--	246,215	1,253,785
Interest	--	--	4,631	8,383	
University of Kansas					
Principal	3,800,000	--	--	--	--
Interest	29,099	--	--	--	
KU Medical Center	--	480,206	482,170	484,581	976,443
Principal	--	6,773	9,714	7,307	
Interest					
Total					
Principal	**$ 5,416,341**	**$ 480,206**	**$ 482,170**	**$ 730,796**	**$ 2,230,228**
Interest	**$ 31,889**	**$ 6,773**	**$ 14,345**	**$ 15,690**	
Total--PMIB Loans	**$ 5,448,230**	**$ 486,979**	**$ 496,515**	**$ 746,486**	

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

Master Lease Program

Health & Environment--Health					
Principal	217,643	217,643	229,715	--	--
Interest	41,045	41,045	13,903	--	
Larned State Hospital					
Principal	--	8,543	8,632	8,784	18,035
Interest	--	674	4,547	432	
Department of Education					
Principal	175,616	554,020	--	--	--
Interest	17,717	1,229	--	--	
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	248,706	203,726	154,553	128,820
Interest	7,941	13,497	7,761	3,953	
Pittsburg State University					
Principal	30,854	38,628	14,469	8,415	--
Interest	1,998	1,345	253	82	
University of Kansas Medical Center					
Principal	142,924	27,885	--	--	--
Interest	6,059	939	--	--	

Indebtedness of the State

	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate	Prin. Balance June 30, 2017 Estimate
Wichita State University					
Principal	93,375	--	--	--	--
Interest	1,328	--	--	--	
Department of Correction (from JJA)					
Principal	35,397	36,881	--	--	--
Interest	3,019	1,534	--	--	
Department of Agriculture					
Principal	41,802	113,285	114,804	117,004	626,266
Interest	4,332	12,350	10,832	8,632	
Total					
Principal	**$ 1,031,966**	**$ 1,289,941**	**$ 614,912**	**$ 288,756**	**$ 773,121**
Interest	**$ 85,495**	**$ 73,977**	**$ 38,286**	**$ 13,099**	
Total--Master Lease Program	**$ 1,117,461**	**$ 1,363,918**	**$ 653,198**	**$ 301,855**	
Off Budget					
Department of Administration					
Principal	1,316,437	521,810	523,443	515,872	145,196
Interest	47,714	15,286	14,130	6,771	
Total--Off Budget Master Lease	**$ 1,364,151**	**$ 537,096**	**$ 537,573**	**$ 522,643**	**$ 145,196**

Facilities Conservation Improvement Program

Kansas Neurological Institute					
Principal	210,464	108,909	170,469	170,469	274,899
Interest	35,659	28,749	21,531	21,531	
Parsons State Hospital & Training Center					
Principal	145,369	151,449	157,784	164,384	441,675
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	7,302	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	
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	485,323	505,616	515,272	2,253,987
Interest	36,088	132,987	128,384	118,728	
University of Kansas Medical Center					
Principal	990,714	1,005,206	1,037,170	1,079,581	7,222,489
Interest	530,135	363,717	346,589	316,482	
Ellsworth & Labette Correctional Facilities					
Principal	99,352	94,291	--	--	--
Interest	5,787	1,720	--	--	

Indebtedness of the State

	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate	Prin. Balance June 30, 2017 Estimate
Lansing Correctional Facility					
Principal	421,850	--	--	--	--
Interest	11,392	--	--	--	
Larned Correctional Mental Health Facility				--	
Principal	18,557	18,056	--	--	--
Interest	1,500	329	--		
Norton Correctional Facility					
Principal	196,029	--	--	--	--
Interest	7,836	--	--	--	
Topeka Correctional Facility					
Principal	78,016	80,169	--	--	--
Interest	8,961	6,808	--	--	
Winfield Correctional Facility					
Principal	165,655	--	--	--	--
Interest	5,036	--	--	--	
Total					
Principal	**$ 3,032,792**	**$ 2,355,475**	**$ 2,308,931**	**$ 2,394,673**	**$ 12,297,787**
Interest	**$ 841,275**	**$ 707,806**	**$ 646,064**	**$ 581,216**	
Total--FCI Program	**$ 3,874,067**	**$ 3,063,281**	**$ 2,954,995**	**$ 2,975,889**	

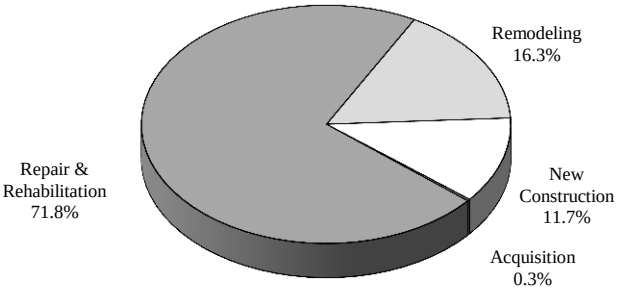
Capital Budget

Capital Budget Summary

For FY 2016, the Legislature approved the Governor's capital improvement recommendations of $851.8 million from all funding sources, including $21.5 million from the State General Fund; $133.6 million from special revenue funds; $510.1 million from the State Highway Fund; $84.3 million from the three building funds; and $102.4 million from other funds.

The Governor's original capital budget recommendation was $1.4 billion from all funding sources, including $21.3 million from the State General Fund. Because of special allotment authority granted to the Governor in House Substitute for SB 161, capital expenditures were reduced by a total of $294.8 million from the State Highway Fund and $310,000 from the State General Fund. A revised total capital budget of $1.1 billion from all funding sources, including $21.0 million from the State General Fund and $53.6 million from all three building funds for FY 2017 was recommended by the Governor and approved by the Legislature. In addition, the Governor's recommendation for capital improvements includes $731.0 million from the State Highway Fund; $134.5 million from special revenue funds; and $130.5 million from other funds.

How It Is Spent

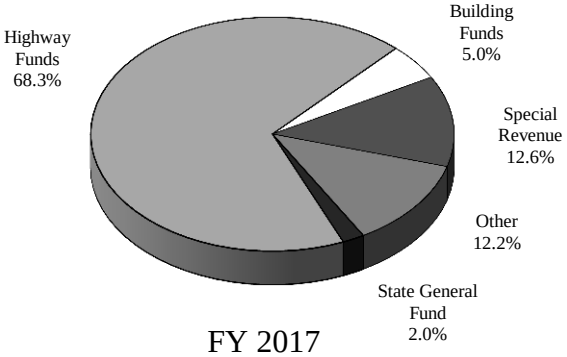


FY 2017

The Legislature concurred with the Governor's recommendation of $2.0 million from the State Highway Fund to relocate the Kansas Department of Transportation's Concordia subarea. The location and size of the current subarea is no longer adequate to conduct agency operations, including maintenance activities and material storage.

How It Is Financed

by Funding Source

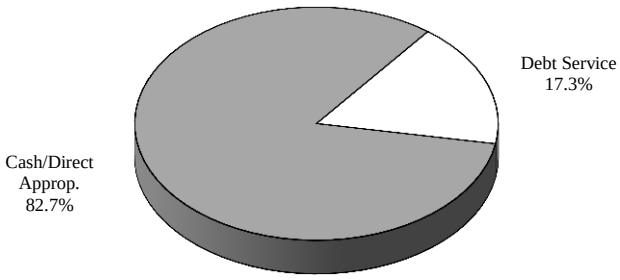


FY 2017

Consistent with the information shown in *The FY 2017 Governor's Budget Report*, a pie chart of the approved FY 2017 budget by project classification is shown on the left. The pie charts on the right represent two views of how the capital budget is financed. The pie chart above illustrates the approved capital budget by source of financing and the pie chart below presents FY 2017 expenditures based on the funding method. 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.

How It Is Financed

by Funding Method



FY 2017

Project Adjustments

The following is a brief description of significant changes that were made to the Governor's recommendations on capital improvement projects because of allotments enacted in May 2016.

General Government

Department of Administration

Capitol Complex Maintenance. Expenditures of $1.8 million in FY 2016 and $2.0 million in FY 2017 were recommended by the Governor from the State General Fund for ongoing maintenance of the Capitol Complex. These amounts were approved by the Legislature. However, reductions announced on May 18, 2016 under the special allotment authority in House Sub. for SB 161 will reduce the FY 2017 amount to $1.7 million.

Education

Historical Society

Rehabilitation & Repair. For FY 2017 the Governor recommended total expenditures of $593,500 from all funding sources, including $250,000 from the State General Fund for capital improvements. The Historical Society uses State General Fund money for capital improvement expenses related to general rehabilitation and repair projects at the various historic sites. The Legislature did not make any changes to the Governor's recommendation. However, due to limits on the State General Fund, the Historical Society received an allotment of $10,000 that was applied to agency capital improvements. This resulted in approved expenditures totaling $583,500 from all funding sources, including $240,000 from the State General Fund for capital improvement projects in FY 2017.

Transportation

Department of Transportation

Construction Contracts. This project category captures the expenditures needed to undertake highway construction contracts for the Kansas Department of Transportation modernization and expansion projects. Modernization projects are designed to bring roadways up to current standards.

Status of State Building Funds

	FY 2016 Gov. Rec.	FY 2016 Approved	FY 2017 Gov. Rec.	FY 2017 Approved
Educational Building Fund				
Beginning Balance	$ 27,820,548	$ 27,820,548	$ 1,254,280	$ 1,254,280
Property Tax	32,074,093	32,074,093	33,100,093	33,100,093
Motor Vehicle Taxes	3,380,063	3,380,063	3,427,046	3,427,046
Resources Available	$ 63,274,704	$ 63,274,704	$ 37,781,419	$ 37,781,419
Expenditures	$ 62,020,424	$ 62,020,424	$ 35,700,000	$ 35,700,000
State Institutions Building Fund				
Beginning Balance	$ 10,367,272	$ 10,367,272	$ 1,944,376	$ 1,944,376
Property Tax	16,037,047	16,037,047	16,550,047	16,550,047
Motor Vehicle Taxes	1,690,032	1,690,032	1,713,523	1,713,523
Resources Available	$ 28,094,351	$ 28,094,351	$ 20,207,946	$ 20,207,946
Expenditures	$ 26,149,975	$ 26,149,975	$ 18,404,463	$ 18,404,463
Correctional Institutions Building Fund				
Beginning Balance	$ 2,818,026	$ 2,818,026	$ 201,960	$ 201,960
Gaming Revenues	4,992,000	4,992,000	4,992,000	4,992,000
Resources Available	$ 7,810,026	$ 7,810,026	$ 5,193,960	$ 5,193,960
Expenditures	$ 7,608,066	$ 7,608,066	$ 4,992,000	$ 4,992,000

Expansion projects improve safety, relieve congestion, and enhance economic development. The Kansas Department of Transportation announced on April 20, 2016 that it will be required to delay 14 projects in FY 2017 because of additional transfers from the State Highway Fund to the State General Fund that will occur in FY 2017 under the special allotment authority in House Sub. for SB 161. This will reduce State Highway Fund construction expenditures in FY 2017 from $316.4 million to $21.8 million, or by $294.6 million.

Construction Operations. Capital improvement expenditures related to securing right-of-way and utility adjustments are included in this category. Also included are operating costs that directly support construction operations including the salaries and wages of construction and construction inspection personnel. The KPERS Death and Disability moratorium enacted by the Legislature will reduce construction operations costs from $97.3 million to $97.0 million in FY 2017. Of the total amount, $96.1 million is from the State Highway Fund and $900,000 is from federal funds.

Relocate Concordia Subarea. The Legislature upheld the Governor's recommendation to provide $2.0 million from the State Highway Fund to construct a new building that will provide consolidated operations for the Concordia subarea. The size and location of the current Concordia subarea building is no longer adequate to conduct maintenance activities, store materials and equipment, and for vehicles to safely enter and exit the facility.

Expenditures for Capital Improvements by Project

	FY 2016 Gov. Rec.	FY 2016 Approved	FY 2017 Gov. Rec.	FY 2017 Approved
Educational Building Fund				
Board of Regents				
Rehabilitation & Repair	--	--	32,000,000	32,000,000
Emporia State University				
Rehabilitation & Repair	4,506,172	4,506,172	--	--
Fort Hays State University				
Rehabilitation & Repair	3,084,632	3,084,632	--	--
Kansas State University				
Rehabilitation & Repair	15,901,679	15,901,679	--	--
School of Architecture Debt Service	--	--	1,332,000	1,332,000
School of Architecture Facilities	945,688	945,688	--	--
Pittsburg State University				
Rehabilitation & Repair	4,198,605	4,198,605	--	--
University of Kansas				
Rehabilitation & Repair	11,408,193	11,408,193	--	--
University of Kansas Medical Center				
Rehabilitation & Repair	5,797,236	5,797,236	--	--
Wichita State University				
Rehabilitation & Repair	8,178,219	8,178,219	--	--
Subtotal--EBF	**$ 54,020,424**	**$ 54,020,424**	**$ 33,332,000**	**$ 33,332,000**
Information Technology Operations	8,000,000	8,000,000	--	--
Kansas State University--Interest	--	--	2,368,000	2,368,000
Total--EBF	**$ 62,020,424**	**$ 62,020,424**	**$ 35,700,000**	**$ 35,700,000**
State Institutions Building Fund				
Department for Aging & Disability Services				
State Hospital Rehabilitation & Repair	6,961,033	6,961,033	3,000,000	3,000,000
State Hospital Rehab. & Repair Debt Serv.	1,750,000	1,750,000	1,835,000	1,835,000
State Security Hospital Debt Service	2,780,000	2,780,000	2,885,000	2,885,000
Kansas Neurological Institute				
Energy Conservation Improvement Debt Serv.	170,469	170,469	170,469	170,469
Parsons State Hospital				
Energy Conservation Improvement Debt Serv.	157,784	157,784	164,384	164,384
Commission on Veterans Affairs Office				
KSH Rehabilitation & Repair	290,085	290,085	311,500	311,500
KSH Window Replacements	80,000	80,000	--	--
KSH Halsey Hall Modular Boilers	120,000	120,000	--	--
KSH Halsey Hall HVAC Upgrade	240,000	240,000	--	--
KSH Halsey Hall Resident Room HVAC	150,000	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	75,000	--	--
KSH Campus Structures Demolition	80,000	80,000	50,000	50,000
KSH Lincoln Hall Restroom Renovations	150,000	150,000	--	--
KSH Lincoln Hall Remodel	363,960	363,960	--	--
KSH Lincoln Hall Electrical Upgrade	60,000	60,000	55,000	55,000
KSH Entrance Renovations	220,000	220,000	--	--
KSH ADA Access Upgrades	--	--	165,000	165,000
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	293,750	293,750	100,000	100,000
KVH Bleckley Hall Window Replacement	--	--	481,500	481,500
KVH Campus Security Enhancement	110,000	110,000	--	--
KVH Key Replacement System	165,000	165,000	--	--

Expenditures for Capital Improvements by Project

	FY 2016 Gov. Rec.	FY 2016 Approved	FY 2017 Gov. Rec.	FY 2017 Approved
Commission on Veterans Affairs, Cont'd				
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	409,835	409,835	240,000	240,000
Campus Security System Upgrade	522,915	522,915	309,817	309,817
Energy Conservation Improvement Debt Serv.	38,600	38,600	40,459	40,459
HVAC Replacement	69,000	69,000	60,000	60,000
School for the Deaf				
Rehabilitation & Repair	545,605	545,605	290,000	290,000
Campus Life Safety & Security	510,954	510,954	300,907	300,907
Energy Conservation Improvement Debt Serv.	78,368	78,368	81,646	81,646
Campus Boilers & HVAC Upgrades	20,000	20,000	140,000	140,000
Department of Corrections				
Rehabilitation & Repair	2,131,611	2,131,611	516,910	516,910
Facility Construction Debt Service	3,130,000	3,130,000	3,290,000	3,290,000
Kansas Juvenile Correctional Complex				
Rehabilitation & Repair	35,362	35,362	--	--
Larned Juvenile Correctional Facility				
Rehabilitation & Repair	561,825	561,825	--	--
Subtotal--SIBF	**$ 22,960,656**	**$ 22,960,656**	**$ 15,563,092**	**$ 15,563,092**
KDADS Projects--Interest	1,906,931	1,906,931	1,720,313	1,720,313
Parsons State Hospital--Interest	30,007	30,007	23,407	23,407
Kansas Neurological Institute--Interest	21,531	21,531	21,531	21,531
Juvenile Justice Projects--Interest	863,000	863,000	706,500	706,500
Larned State Hospital Wastewater Treatment	129,620	129,620	129,620	129,620
State Building Insurance Premium	238,230	238,230	240,000	240,000
Total--SIBF	**$ 26,149,975**	**$ 26,149,975**	**$ 18,404,463**	**$ 18,404,463**
Correctional Institutions Building Fund				
Department of Corrections				
Rehabilitation & Repair	3,805,366	3,805,366	4,104,900	4,104,900
Prison Capacity Expansion Projects Debt Serv.	110,000	110,000	115,000	115,000
Infrastructure Projects Debt Service	500,000	500,000	500,000	500,000
El Dorado Correctional Facility				
Rehabilitation & Repair	305,603	305,603	--	--
Ellsworth Correctional Facility				
Rehabilitation & Repair	270,797	270,797	--	--
Hutchinson Correctional Facility				
Rehabilitation & Repair	532,386	532,386	--	--
Lansing Correctional Facility				
Rehabilitation & Repair	492,247	492,247	--	--
Larned Correctional Mental Health Facility				
Rehabilitation & Repair	378,640	378,640	--	--
Norton Correctional Facility				
Rehabilitation & Repair	243,515	243,515	--	--
Topeka Correctional Facility				
Rehabilitation & Repair	551,448	551,448	--	--
Winfield Correctional Facility				
Rehabilitation & Repair	146,739	146,739	--	--
Subtotal--CIBF	**$ 7,336,741**	**$ 7,336,741**	**$ 4,719,900**	**$ 4,719,900**
Department of Corrections Projects--Interest	16,325	16,325	12,100	12,100
State Building Insurance Premium	255,000	255,000	260,000	260,000
Total--CIBF	**$ 7,608,066**	**$ 7,608,066**	**$ 4,992,000**	**$ 4,992,000**

Expenditures for Capital Improvements by Project

	FY 2016 Gov. Rec.	FY 2016 Approved	FY 2017 Gov. Rec.	FY 2017 Approved
State General Fund				
Department of Administration				
State Facilities Improvements	147,588	147,588	147,588	147,588
Judicial Center Improvements	73,860	73,860	73,861	73,861
Capitol Complex Maintenance	1,775,752	1,775,752	1,675,753	1,675,753
John Redmond Reservoir Debt Service	830,000	830,000	845,000	845,000
Comprehensive Trans. Prog. Debt Service	9,380,000	9,380,000	9,815,000	9,815,000
Parsons State Hospital & Training Center				
Energy Conservation Improvement Debt Serv.	353,500	353,500	3,500	3,500
Commission on Veteran's Affairs				
KVCP Rehabilitation & Repair	34,900	34,900	9,900	9,900
Pittsburg State University				
Readiness Center Debt Service	205,000	205,000	--	--
Energy Conservation Improvement Debt Serv.	505,616	505,616	515,272	515,272
University of Kansas				
School of Pharmacy Debt Service	2,165,000	2,165,000	2,255,000	2,255,000
University of Kansas Medical Center				
Energy Conservation Improvement Debt Serv.	1,037,170	1,037,170	1,079,581	1,079,581
Historical Society				
Rehabilitation & Repair	250,000	250,000	240,000	240,000
Department of Corrections				
Infrastructure Projects Debt Service	335,000	335,000	370,000	370,000
Adjutant General				
Armory Rehabilitation & Repair	279,482	279,482	276,689	276,689
PSU Armory Construction Debt Service	75,000	75,000	80,000	80,000
Great Plains Regional Train. Center Debt Serv.	390,000	390,000	405,000	405,000
Armory Repair Debt Service	405,000	405,000	420,000	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
KBI Lab Debt Service	2,095,000	2,095,000	2,105,000	2,105,000
Kansas State Fair				
Master Plan Debt Service	560,000	560,000	585,000	585,000
Total--State General Fund	**$ 21,469,868**	**$ 21,469,868**	**$ 21,002,144**	**$ 21,002,144**
Regents Restricted Funds				
Emporia State University				
Rehabilitation & Repair	1,134,748	1,134,748	527,000	527,000
Student Recreation Center Debt Service	165,000	165,000	175,000	175,000
Student Union Renovation Debt Service	610,000	610,000	630,000	630,000
Twin Towers Renovation Debt Service	450,000	450,000	475,000	475,000
Student Housing	848,718	848,718	--	--
Parking Maintenance	19,137	19,137	50,000	50,000
Residential Life Facility	--	--	21,600,000	21,600,000
Fort Hays State University				--
Rehabilitation & Repair	95,351	95,351	--	--
Energy Conservation Improvement Debt Serv.	320,924	320,924	342,862	342,862
Memorial Union Renovation	380,000	380,000	395,000	395,000
Lewis Field Renovation Debt Service	80,000	80,000	85,000	85,000
Institute of Applied Technology	8,000,000	8,000,000	8,000,000	8,000,000
Track & Field	2,300,000	2,300,000	600,000	600,000
Weist Hall Replacement	20,700,000	20,700,000	15,000,000	15,000,000
Department of Art Building	--	--	830,000	830,000
Parking Maintenance	400,000	400,000	400,000	400,000
Raze Wiest Hall	--	--	200,000	200,000
Kansas State University				
Energy Conservation Improvement Debt Serv.	3,308,143	3,308,143	3,410,121	3,410,121
Student Union Renovation Debt Service	570,000	570,000	1,315,000	1,315,000

Expenditures for Capital Improvements by Project

	FY 2016 Gov. Rec.	FY 2016 Approved	FY 2017 Gov. Rec.	FY 2017 Approved
Kansas State University, Cont'd				
Parking Facility Debt Service	435,000	435,000	450,000	450,000
Farrell Library Expansion Debt Service	250,000	250,000	--	--
Student Recreation Complex Debt Service	510,000	510,000	525,000	525,000
Parking Improvements	800,000	800,000	800,000	800,000
Landfill Remediation	90,000	90,000	90,000	90,000
Research Facility Initiative	1,180,000	1,180,000	1,240,000	1,240,000
Child Care Center	125,000	125,000	130,000	130,000
Student Housing	4,200,000	4,200,000	1,844,300	1,844,300
West Memorial Stadium Renovation	334,401	334,401	--	--
Engineering Complex	--	--	--	--
Engineering Complex Debt Service	915,000	915,000	960,000	960,000
College of Business	--	--	--	--
New Residence Hall Debt Service	--	--	1,315,000	1,315,000
Chiller Plant Debt Service	1,685,000	1,685,000	1,780,000	1,780,000
Jaradine Housing Complex Debt Service	2,085,000	2,085,000	2,115,000	2,115,000
Jaradine Housing Complex	775,000	775,000	795,000	795,000
Kansas State University--ESARP				
Agricultural Research	450,000	450,000	--	--
KSU--Veterinary Medical Center				
Small Animal Clinic Renovations	1,660,328	1,660,328	--	--
Equine Performance Testing Facility	1,735,000	1,735,000	--	--
Pittsburg State University				
Rehabilitation & Repair	533,612	533,612	280,000	280,000
Energy Conservation Improvement Debt Serv.	44,969	44,969	47,243	47,243
Horace Mann Hall Debt Service	255,000	255,000	265,000	265,000
Jack H. Overman Student Center Debt Serv.	145,000	145,000	155,000	155,000
Overman Student Center	250,000	250,000	250,000	250,000
Student Health Center Debt Service	50,000	50,000	55,000	55,000
Student Housing Debt Service	1,242,508	1,242,508	1,286,089	1,286,089
New Construction Debt Service	480,000	480,000	815,000	815,000
Parking	200,000	200,000	200,000	200,000
Parking Improvements Debt Service	185,000	185,000	190,000	190,000
University of Kansas				
Rehabilitation & Repair	2,007,483	2,007,483	190,000	190,000
Energy Conservation Improvement Debt Serv.	2,273,085	2,273,085	2,365,741	2,365,741
Parking Facility Debt Service	1,325,000	1,325,000	1,375,000	1,375,000
Law Enforcement Training Center Debt Service	860,000	860,000	895,000	895,000
Student Housing	551,263	551,263	9,240,000	9,240,000
Student Housing Debt Service	3,085,000	3,085,000	3,095,000	3,095,000
School of Business	7,570,000	7,570,000	500,000	500,000
Parking Facilities	2,318,752	2,318,752	1,650,000	1,650,000
Child Care Debt Service	175,000	175,000	185,000	185,000
Student Recreation Center Debt Service	1,505,000	1,505,000	300,000	300,000
Engineering Facility	73,943	73,943	--	--
Engineering Facility Debt Service	1,905,000	1,905,000	2,000,000	2,000,000
Summerfield	600,000	600,000	2,600,000	2,600,000
University of Kansas Medical Center				
Health Education Building	9,000,000	9,000,000	26,000,000	26,000,000
Research Facility Initiative	2,595,000	2,595,000	2,200,000	2,200,000
Parking Maintenance	500,000	500,000	500,000	500,000
Parking Lot Improvements Debt Service	430,000	430,000	410,000	410,000
Wichita State University				
Rehabilitation & Repair	235,738	235,738	260,000	260,000
Energy Conservation Improvement Debt Serv.	853,802	853,802	887,816	887,816
Student Housing Debt Service	620,000	620,000	650,000	650,000
Engineering Complex Debt Service	790,000	790,000	830,000	830,000
School of Business	--	--	1,500,000	1,500,000
Parking Maintenance	500,000	500,000	500,000	500,000

Expenditures for Capital Improvements by Project

	FY 2016 Gov. Rec.	FY 2016 Approved	FY 2017 Gov. Rec.	FY 2017 Approved
Wichita State University, Cont'd				
Rhatigan Student Center Debt Service	1,585,000	1,585,000	1,665,000	1,665,000
New Residence Hall Debt Service	1,035,000	1,035,000	1,060,000	1,060,000
Total--Regents Restricted Funds	**$ 102,391,905**	**$ 102,391,905**	**$ 130,481,172**	**$ 130,481,172**
Special Revenue Funds				
Department of Administration				
Statehouse Improvements Debt Service	13,005,000	13,005,000	11,905,000	11,905,000
Department of Commerce				
Rehabilitation & Repair	100,000	100,000	100,000	100,000
Topeka Workforce Building Debt Service	100,000	100,000	100,000	100,000
Insurance Department				
Rehabilitation & Repair	95,000	95,000	95,000	95,000
Department of Labor				
Rehabilitation & Repair	231,700	231,700	215,000	215,000
Headquarters Renovation Debt Service	205,000	205,000	215,000	215,000
Maintenance Building Construction	--	--	300,000	300,000
Historical Society				
Cottonwood Ranch Fence Repair	--	--	25,000	25,000
Cottonwood Ranch Window Repair	15,000	15,000	--	--
Hollenberg Station Exterior Renovation	55,000	55,000	--	--
Kaw Mission Rehabilitation & Repair	--	--	293,500	293,500
State Archives Roof Repair	42,500	42,500	--	--
Shawnee Indian Mission West Building Restor.	40,000	40,000	--	--
Last Chance Store	--	--	25,000	25,000
Grinter Place South Porch Restoration	50,000	50,000	--	--
Department of Corrections				
KCI Rehabilitation & Repair	368,739	368,739	75,126	75,126
KCI Administrative Building Expansion	--	--	870,000	870,000
KCI Private Industries Building	587,423	587,423	800,000	800,000
KCI Roof Replacement	1,200,000	1,200,000	--	--
Adjutant General				
Armory Rehabilitation & Repair	779,482	779,482	776,689	776,689
Highway Patrol				
Rehabilitation & Repair/Scale Replacement	308,522	308,522	312,355	312,355
Fleet Facility Debt Service	325,000	325,000	340,000	340,000
Troop F Construction	1,445,275	1,445,275	--	--
Training Academy Wall Replacement	783,264	783,264	--	--
Training Academy Water Line Replacement	753,800	753,800	--	--
Kansas State Fair				
Rehabilitation & Repair	249,570	249,570	380,000	263,940
Roof Repairs	--	--	216,000	216,000
Master Plan Study	50,430	50,430	--	--
Asphalt Repairs	40,000	40,000	40,000	40,000
Bison Arena Rehabilitation & Repair	--	--	--	116,060
Department of Wildlife, Parks & Tourism				
Bridge Maintenance	200,000	200,000	200,000	200,000
Trails Development	400,000	400,000	400,000	400,000
Shooting Range Development	250,000	250,000	250,000	250,000
Wetlands Acquisition/Development	650,000	650,000	650,000	650,000
Land Acquisition	100,000	100,000	400,000	400,000
Agricultural Land Improvements	999,000	999,000	775,000	775,000
Roads Maintenance	1,700,000	1,700,000	1,700,000	1,700,000
Public Lands Major Maintenance	1,120,000	1,120,000	1,160,000	1,160,000
Parks Rehabilitation & Repair	1,200,000	1,200,000	1,200,000	1,200,000
Kansas City District Office Debt Service	105,000	105,000	115,000	115,000
Federally Mandated Boating Access	1,490,000	1,490,000	1,398,000	1,398,000
Cabin Site Preparation	300,000	300,000	300,000	300,000

Expenditures for Capital Improvements by Project

	FY 2016 Gov. Rec.	FY 2016 Approved	FY 2017 Gov. Rec.	FY 2017 Approved
Dept. of Wildlife, Parks & Tourism, Cont'd				
Region Two Water Line	120,000	120,000	--	--
River Access	100,000	100,000	100,000	100,000
Coast Guard Boating Projects	200,000	200,000	200,000	200,000
Outdoor Recreation Acquisition	375,000	375,000	375,000	375,000
Kansas Department of Transportation				
Debt Service on Highway Projects	102,670,000	102,670,000	107,310,000	107,310,000
Construction Operations	700,000	700,000	900,000	900,000
Total--Special Revenue Funds	**$ 133,509,705**	**$ 133,509,705**	**$ 134,516,670**	**$ 134,516,670**
State Highway Fund				
Kansas Department of Transportation				
KDOT Buildings--Rehabilitation & Repair	6,187,596	6,187,596	7,720,939	7,720,939
Preservation	242,740,880	242,740,880	463,493,019	463,493,019
City/County Construction	137,342,865	137,342,865	125,852,661	125,852,661
Construction Contracts	--	--	21,822,000	21,822,000
Construction Operations	96,548,016	96,548,016	96,139,276	96,139,276
Design Contracts	27,289,485	27,289,485	16,004,223	16,004,223
Total--State Highway Fund	**$ 510,108,842**	**$ 510,108,842**	**$ 731,032,118**	**$ 731,032,118**
Total--State Capital Improvements	**$ 851,798,141**	**$ 851,798,141**	**$ 1,070,647,096**	**$ 1,070,647,096**
Off-Budget Expenditures				
Department of Administration				
Memorial Hall Debt Service	340,000	340,000	360,000	360,000
State Buildings Rehabilitation & Repair	400,000	400,000	425,000	425,000
State Facilities Improvements Debt Service	525,000	525,000	590,000	590,000
Eisenhower Building Debt Service	1,390,000	1,390,000	1,450,000	1,450,000
Total--Off-Budget Expenditures	**$ 2,655,000**	**$ 2,655,000**	**$ 2,825,000**	**$ 2,825,000**

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.

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	4,732,622,529	(4,937,815)	3,350,000	--	4,731,034,714
Aid to Local Governments	5,087,372,373	(90,545,998)	--	--	4,996,826,375
Other Assistance	4,864,658,735	65,622,722	61,418	--	4,930,342,875
Subtotal--Operating Expenditures	**$ 14,684,653,637**	**$ (29,861,091)**	**$ 3,411,418**	**$ --**	**$ 14,658,203,964**
Capital Improvements	869,359,979	--	--	--	869,359,979
Total Expenditures	**$ 15,554,013,616**	**$ (29,861,091)**	**$ 3,411,418**	**$ --**	**$ 15,527,563,943**
Expenditures by Object					
Salaries & Wages	2,753,892,954	(12,334,537)	3,700,000	--	2,745,258,417
Contractual Services	1,439,316,050	7,783,026	(350,000)	--	1,446,749,076
Commodities	195,341,914	--	--	--	195,341,914
Capital Outlay	126,710,140	(386,304)	--	--	126,323,836
Debt Service	217,361,471	--	--	--	217,361,471
Subtotal--State Operations	**$ 4,732,622,529**	**$ (4,937,815)**	**$ 3,350,000**	**$ --**	**$ 4,731,034,714**
Aid to Local Governments	5,087,372,373	(90,545,998)	--	--	4,996,826,375
Other Assistance	4,864,658,735	65,622,722	61,418	--	4,930,342,875
Subtotal--Operating Expenditures	**$ 14,684,653,637**	**$ (29,861,091)**	**$ 3,411,418**	**$ --**	**$ 14,658,203,964**
Capital Improvements	869,359,979	--	--	--	869,359,979
Total Expenditures	**$ 15,554,013,616**	**$ (29,861,091)**	**$ 3,411,418**	**$ --**	**$ 15,527,563,943**
Expenditures by Fund Class					
State General Fund	6,294,446,411	(95,060,509)	3,211,418	--	6,202,597,320
Water Plan Fund	14,718,078	--	--	--	14,718,078
Economic Development Initiatives Fund	21,952,288	(128,547)	--	--	21,823,741
Expanded Lottery Act Revenues Fund	72,298,919	(6,584,289)	--	--	65,714,630
Children's Initiatives Fund	45,884,441	(680,500)	--	--	45,203,941
State Highway Fund	1,120,052,475	--	--	--	1,120,052,475
Educational Building Fund	62,020,424	--	--	--	62,020,424
State Institutions Building Fund	26,149,975	--	--	--	26,149,975
Correctional Institutions Building Fund	7,608,066	--	--	--	7,608,066
Other Funds	7,888,882,539	72,592,754	200,000	--	7,961,675,293
Total Expenditures	**$ 15,554,013,616**	**$ (29,861,091)**	**$ 3,411,418**	**$ --**	**$ 15,527,563,943**

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	4,802,070,799	(39,217,955)	(9,114,964)	--	4,753,737,880
Aid to Local Governments	5,105,617,855	(6,316,720)	(2,374,778)	--	5,096,926,357
Other Assistance	4,782,169,605	(49,295,748)	10,348,753	--	4,743,222,610
Subtotal--Operating Expenditures	**$ 14,689,858,259**	**$ (94,830,423)**	**$ (1,140,989)**	**$ --**	**$ 14,593,886,847**
Capital Improvements	1,404,968,471	(294,852,028)	(259,473)	--	1,109,856,970
Total Expenditures	**$ 16,094,826,730**	**$ (389,682,451)**	**$ (1,400,462)**	**$ --**	**$ 15,703,743,817**
Expenditures by Object					
Salaries & Wages	2,844,519,986	(20,592,220)	(11,970,810)	--	2,811,956,956
Contractual Services	1,406,568,142	(17,992,652)	2,718,577	--	1,391,294,067
Commodities	195,792,019	(404,417)	95,151	--	195,482,753
Capital Outlay	117,387,020	(228,666)	42,118	--	117,200,472
Debt Service	237,803,632	--	--	--	237,803,632
Subtotal--State Operations	**$ 4,802,070,799**	**$ (39,217,955)**	**$ (9,114,964)**	**$ --**	**$ 4,753,737,880**
Aid to Local Governments	5,105,617,855	(6,316,720)	(2,374,778)	--	5,096,926,357
Other Assistance	4,782,169,605	(49,295,748)	10,348,753	--	4,743,222,610
Subtotal--Operating Expenditures	**$ 14,689,858,259**	**$ (94,830,423)**	**$ (1,140,989)**	**$ --**	**$ 14,593,886,847**
Capital Improvements	1,404,968,471	(294,852,028)	(259,473)	--	1,109,856,970
Total Expenditures	**$ 16,094,826,730**	**$ (389,682,451)**	**$ (1,400,462)**	**$ --**	**$ 15,703,743,817**
Expenditures by Fund Class					
State General Fund	6,394,668,021	(88,637,946)	(35,634,601)	--	6,270,395,474
Water Plan Fund	12,199,985	--	(7,294)	--	12,192,691
Economic Development Initiatives Fund	22,151,001	(661,661)	(43,174)	--	21,446,166
Expanded Lottery Act Revenues Fund	71,569,918	--	--	--	71,569,918
Children's Initiatives Fund	--	(3,353,194)	37,899,544	--	34,546,350
State Highway Fund	1,650,889,706	(294,542,028)	(683,976)	--	1,355,663,702
Educational Building Fund	35,700,000	--	--	--	35,700,000
State Institutions Building Fund	18,404,463	--	--	--	18,404,463
Correctional Institutions Building Fund	4,992,000	--	--	--	4,992,000
Other Funds	7,884,251,636	(2,487,622)	(2,930,961)	--	7,878,833,053
Total Expenditures	**$ 16,094,826,730**	**$ (389,682,451)**	**$ (1,400,462)**	**$ --**	**$ 15,703,743,817**

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	1,064,415,819	(10,399,748)	3,100,000	--	1,057,116,071
Other Operating Expenditures	343,370,775	12,706,777	50,000	--	356,127,552
Subtotal--State Operations	**$ 1,407,786,594**	**$ 2,307,029**	**$ 3,150,000**	**$ --**	**$ 1,413,243,623**
Aid to Local Governments	3,377,003,964	(84,015,709)	--	--	3,292,988,255
Other Assistance	1,484,437,985	(13,351,829)	61,418	--	1,471,147,574
Subtotal--Operating Expenditures	**$ 6,269,228,543**	**$ (95,060,509)**	**$ 3,211,418**	**$ --**	**$ 6,177,379,452**
Capital Improvements	25,217,868	--	--	--	25,217,868
Total Expenditures	**$ 6,294,446,411**	**$ (95,060,509)**	**$ 3,211,418**	**$ --**	**$ 6,202,597,320**
State Operations					
General Government	245,817,020	--	50,000	--	245,867,020
Human Services	227,930,215	10,087,847	3,000,000	--	241,018,062
Education	605,786,945	(14,780,818)	100,000	--	591,106,127
Public Safety	319,673,773	--	--	--	319,673,773
Agriculture & Natural Resources	14,524,428	--	--	--	14,524,428
Transportation	1,054,213	--	--	--	1,054,213
Statewide IT Savings	(7,000,000)	7,000,000	--	--	--
A&M Savings Certification	--	--	--	--	--
Subtotal--State Operations	**$ 1,407,786,594**	**$ 2,307,029**	**$ 3,150,000**	**$ --**	**$ 1,413,243,623**
Aid to Local Governments					
General Government	107,878	--	--	--	107,878
Human Services	8,110,504	--	--	--	8,110,504
Education	3,327,067,231	(84,015,709)	--	--	3,243,051,522
Public Safety	41,718,351	--	--	--	41,718,351
Agriculture & Natural Resources	--	--	--	--	--
Transportation	--	--	--	--	--
Subtotal--Aid to Local Governments	**$ 3,377,003,964**	**$ (84,015,709)**	**$ --**	**$ --**	**$ 3,292,988,255**
Other Assistance					
General Government	6,091,177	--	61,418	--	6,152,595
Human Services	1,419,536,619	(4,766,000)	--	--	1,414,770,619
Education	31,517,734	(2,500,000)	--	--	29,017,734
Public Safety	27,180,250	(6,085,829)	--	--	21,094,421
Agriculture & Natural Resources	112,205	--	--	--	112,205
Transportation	--	--	--	--	--
Subtotal--Other Assistance	**$ 1,484,437,985**	**$ (13,351,829)**	**$ 61,418**	**$ --**	**$ 1,471,147,574**
Capital Improvements					
General Government	7,047,200	--	--	--	7,047,200
Human Services	388,400	--	--	--	388,400
Education	4,162,786	--	--	--	4,162,786
Public Safety	3,679,482	--	--	--	3,679,482
Agriculture & Natural Resources	560,000	--	--	--	560,000
Transportation	9,380,000	--	--	--	9,380,000
Subtotal--Capital Improvements	**$ 25,217,868**	**$ --**	**$ --**	**$ --**	**$ 25,217,868**
Total Expenditures	**$ 6,294,446,411**	**$ (95,060,509)**	**$ 3,211,418**	**$ --**	**$ 6,202,597,320**

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	1,101,786,734	(21,004,220)	(3,317,762)	--	1,077,464,752
Other Operating Expenditures	355,781,887	(7,127,443)	966,072	--	349,620,516
Subtotal--State Operations	**$ 1,457,568,621**	**$ (28,131,663)**	**$ (2,351,690)**	**$ --**	**$ 1,427,085,268**
Aid to Local Governments	3,369,580,036	(6,082,720)	3,137,718	--	3,366,635,034
Other Assistance	1,519,697,220	(54,113,563)	(36,420,629)	--	1,429,163,028
Subtotal--Operating Expenditures	**$ 6,346,845,877**	**$ (88,327,946)**	**$ (35,634,601)**	**$ --**	**$ 6,222,883,330**
Capital Improvements	47,822,144	(310,000)	--	--	47,512,144
Total Expenditures	**$ 6,394,668,021**	**$ (88,637,946)**	**$ (35,634,601)**	**$ --**	**$ 6,270,395,474**
State Operations					
General Government	266,011,075	217,154	(823,023)	--	265,405,206
Human Services	234,440,944	2,850,305	(876,805)	--	236,414,444
Education	628,821,284	(23,875,710)	(3,942,283)	--	601,003,291
Public Safety	326,883,702	--	3,363,763	--	330,247,465
Agriculture & Natural Resources	15,790,097	(823,412)	(73,342)	--	14,893,343
Transportation	621,519	--	--	--	621,519
Statewide IT Savings	(15,000,000)	--	--	--	(15,000,000)
A&M Savings Certification	--	(6,500,000)	--	--	(6,500,000)
Subtotal--State Operations	**$ 1,457,568,621**	**$ (28,131,663)**	**$ (2,351,690)**	**$ --**	**$ 1,427,085,268**
Aid to Local Governments					
General Government	--	--	--	--	--
Human Services	9,037,531	--	(928,375)	--	8,109,156
Education	3,319,772,242	(6,082,720)	4,066,093	--	3,317,755,615
Public Safety	40,770,263	--	--	--	40,770,263
Agriculture & Natural Resources	--	--	--	--	--
Transportation	--	--	--	--	--
Subtotal--Aid to Local Governments	**$ 3,369,580,036**	**$ (6,082,720)**	**$ 3,137,718**	**$ --**	**$ 3,366,635,034**
Other Assistance					
General Government	5,310,994	6,570,000	--	--	11,880,994
Human Services	1,435,138,926	(58,871,330)	(11,007,185)	--	1,365,260,411
Education	53,652,773	(1,031,233)	(24,513,444)	--	28,108,096
Public Safety	25,557,856	(781,000)	(900,000)	--	23,876,856
Agriculture & Natural Resources	36,671	--	--	--	36,671
Transportation	--	--	--	--	--
Subtotal--Other Assistance	**$ 1,519,697,220**	**$ (54,113,563)**	**$ (36,420,629)**	**$ --**	**$ 1,429,163,028**
Capital Improvements					
General Government	29,552,202	(300,000)	--	--	29,252,202
Human Services	13,400	--	--	--	13,400
Education	4,099,853	(10,000)	--	--	4,089,853
Public Safety	3,756,689	--	--	--	3,756,689
Agriculture & Natural Resources	585,000	--	--	--	585,000
Transportation	9,815,000	--	--	--	9,815,000
Subtotal--Capital Improvements	**$ 47,822,144**	**$ (310,000)**	**$ --**	**$ --**	**$ 47,512,144**
Total Expenditures	**$ 6,394,668,021**	**$ (88,637,946)**	**$ (35,634,601)**	**$ --**	**$ 6,270,395,474**

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	132,415,181	--	--	--	132,415,181
Kansas Corporation Commission	22,696,343	--	(500,000)	--	22,196,343
Citizens Utility Ratepayer Board	953,390	--	--	--	953,390
Kansas Human Rights Commission	1,438,704	--	--	--	1,438,704
Board of Indigents Defense Services	26,864,800	--	--	--	26,864,800
Health Care Stabilization	34,606,339	--	--	--	34,606,339
Pooled Money Investment Board	--	--	647,019	--	647,019
Kansas Public Employees Retirement System	49,607,849	--	--	--	49,607,849
Department of Commerce	96,022,190	(127,547)	--	--	95,894,643
Kansas Lottery	349,699,602	1,354,000	--	--	351,053,602
Kansas Racing & Gaming Commission	8,811,132	--	--	--	8,811,132
Department of Revenue	112,432,936	--	--	--	112,432,936
Board of Tax Appeals	1,862,341	--	--	--	1,862,341
Abstracters Board of Examiners	22,500	--	--	--	22,500
Board of Accountancy	362,647	--	--	--	362,647
Office of the State Bank Commissioner	10,774,285	--	--	--	10,774,285
Board of Barbering	163,763	--	--	--	163,763
Behavioral Sciences Regulatory Board	730,635	--	--	--	730,635
Board of Cosmetology	961,159	--	--	--	961,159
Department of Credit Unions	1,165,765	--	--	--	1,165,765
Kansas Dental Board	401,453	--	--	--	401,453
Governmental Ethics Commission	617,976	--	--	--	617,976
Board of Healing Arts	4,917,475	--	--	--	4,917,475
Hearing Instruments Board of Examiners	29,164	--	--	--	29,164
Board of Mortuary Arts	306,862	--	--	--	306,862
Board of Nursing	2,785,696	--	--	--	2,785,696
Board of Examiners in Optometry	174,777	--	--	--	174,777
Board of Pharmacy	1,911,444	--	--	--	1,911,444
Real Estate Appraisal Board	316,452	--	--	--	316,452
Kansas Real Estate Commission	1,103,486	--	--	--	1,103,486
Office of the Securities Commissioner	3,425,752	--	--	--	3,425,752
Board of Technical Professions	704,025	--	--	--	704,025
Board of Veterinary Examiners	--	--	--	--	--
Office of the Governor	25,675,875	--	--	--	25,675,875
Attorney General	21,825,449	--	--	--	21,825,449
Insurance Department	30,682,083	--	--	--	30,682,083
Secretary of State	5,604,193	--	--	--	5,604,193
State Treasurer	24,124,155	--	(647,019)	--	23,477,136
Legislative Coordinating Council	534,145	--	--	--	534,145
Legislature	20,176,773	--	111,418	--	20,288,191
Legislative Research Department	3,638,839	--	--	--	3,638,839
Legislative Division of Post Audit	2,469,932	--	--	--	2,469,932
Revisor of Statutes	3,098,244	--	--	--	3,098,244
Judiciary	133,254,301	--	--	--	133,254,301
Judicial Council	578,323	--	--	--	578,323
Total--General Government	**$ 1,139,948,435**	**$ 1,226,453**	**$ (388,582)**	**$ --**	**$ 1,140,786,306**
Human Services					
Department for Aging & Disability Services	1,494,290,666	63,781,064	--	--	1,558,071,730
Kansas Neurological Institute	25,230,758	--	--	--	25,230,758
Larned State Hospital	57,162,132	--	1,000,000	--	58,162,132
Osawatomie State Hospital	29,730,915	3,598,494	2,000,000	--	35,329,409
Parsons State Hospital & Training Center	26,468,350	--	--	--	26,468,350
Subtotal--KDADS	**$ 1,632,882,821**	**$ 67,379,558**	**$ 3,000,000**	**$ --**	**$ 1,703,262,379**

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	169,365,118	(376,063)	(44,176)	--	168,944,879
Kansas Corporation Commission	22,432,901	--	(83,313)	--	22,349,588
Citizens Utility Ratepayer Board	897,017	--	(3,018)	--	893,999
Kansas Human Rights Commission	1,483,795	--	(7,550)	--	1,476,245
Board of Indigents Defense Services	27,233,360	--	(70,117)	--	27,163,243
Health Care Stabilization	37,320,415	--	(8,285)	--	37,312,130
Pooled Money Investment Board	--	--	672,287	--	672,287
Kansas Public Employees Retirement System	52,516,110	--	(50,452)	--	52,465,658
Department of Commerce	87,989,016	6,114,419	(85,234)	--	94,018,201
Kansas Lottery	372,451,230	(5,942,000)	(39,921)	--	366,469,309
Kansas Racing & Gaming Commission	8,955,418	--	(40,194)	--	8,915,224
Department of Revenue	98,069,555	450,000	365,475	--	98,885,030
Board of Tax Appeals	1,875,454	(15,891)	(7,585)	--	1,851,978
Abstracters Board of Examiners	23,348	--	--	--	23,348
Board of Accountancy	370,150	--	(851)	--	369,299
Office of the State Bank Commissioner	11,175,634	--	(52,698)	--	11,122,936
Board of Barbering	177,377	--	(643)	--	176,734
Behavioral Sciences Regulatory Board	737,043	--	(2,134)	--	734,909
Board of Cosmetology	996,698	--	(3,440)	--	993,258
Department of Credit Unions	1,192,944	--	(5,040)	--	1,187,904
Kansas Dental Board	411,564	--	(478)	--	411,086
Governmental Ethics Commission	646,071	--	(2,604)	--	643,467
Board of Healing Arts	4,921,977	--	(17,730)	--	4,904,247
Hearing Instruments Board of Examiners	28,948	--	--	--	28,948
Board of Mortuary Arts	318,644	--	(1,141)	--	317,503
Board of Nursing	2,820,723	--	(9,058)	--	2,811,665
Board of Examiners in Optometry	177,091	--	(314)	--	176,777
Board of Pharmacy	1,399,519	--	(4,048)	--	1,395,471
Real Estate Appraisal Board	323,884	--	(858)	--	323,026
Kansas Real Estate Commission	1,140,146	--	(3,266)	--	1,136,880
Office of the Securities Commissioner	3,425,992	--	(14,674)	--	3,411,318
Board of Technical Professions	713,692	--	(1,559)	--	712,133
Board of Veterinary Examiners	--	--	393,111	--	393,111
Office of the Governor	28,868,294	(125,000)	(16,444)	--	28,726,850
Attorney General	21,739,661	--	(56,761)	--	21,682,900
Insurance Department	31,438,153	--	(43,166)	--	31,394,987
Secretary of State	5,756,430	--	14,170	--	5,770,600
State Treasurer	24,316,758	--	(687,966)	--	23,628,792
Legislative Coordinating Council	539,114	--	(2,935)	--	536,179
Legislature	17,513,157	--	(98,165)	--	17,414,992
Legislative Research Department	3,597,504	--	(19,439)	--	3,578,065
Legislative Division of Post Audit	2,411,478	--	(12,573)	--	2,398,905
Revisor of Statutes	3,057,448	--	(13,980)	--	3,043,468
Judiciary	138,089,842	--	(590,738)	--	137,499,104
Judicial Council	597,636	--	(2,496)	--	595,140
Total--General Government	**$ 1,189,516,309**	**$ 105,465**	**$ (660,001)**	**$ --**	**$ 1,188,961,773**
Human Services					
Department for Aging & Disability Services	1,434,293,583	28,184,630	(3,904,454)	--	1,458,573,759
Kansas Neurological Institute	25,935,799	--	(110,739)	--	25,825,060
Larned State Hospital	61,555,020	450,000	(271,754)	--	61,733,266
Osawatomie State Hospital	30,564,478	1,289,537	(57,750)	--	31,796,265
Parsons State Hospital & Training Center	27,212,313	--	(122,917)	--	27,089,396
Subtotal--KDADS	**$ 1,579,561,193**	**$ 29,924,167**	**$ (4,467,614)**	**$ --**	**$ 1,605,017,746**

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	617,443,450	(3,754,574)	--	--	613,688,876
Health & Environment--Health	2,473,185,287	9,808,788	--	--	2,482,994,075
Department of Labor	343,027,313	--	--	--	343,027,313
Commission on Veterans Affairs	23,618,804	--	600,000	--	24,218,804
Kansas Guardianship Program	1,149,265	--	--	--	1,149,265
Total--Human Services	**$ 5,091,306,940**	**$ 73,433,772**	**$ 3,600,000**	**$ --**	**$ 5,168,340,712**
Education					
Department of Education	4,608,491,620	(91,280,498)	--	--	4,517,211,122
School for the Blind	7,181,181	--	--	--	7,181,181
School for the Deaf	10,737,237	--	--	--	10,737,237
Subtotal--Department of Education	**$ 4,626,410,038**	**$ (91,280,498)**	**$ --**	**$ --**	**$ 4,535,129,540**
Board of Regents	213,855,963	--	--	--	213,855,963
Emporia State University	97,013,229	(921,984)	--	--	96,091,245
Fort Hays State University	152,685,803	(992,367)	--	--	151,693,436
Kansas State University	599,986,382	(3,071,297)	--	--	596,915,085
Kansas State University--ESARP	133,986,563	(1,389,501)	--	--	132,597,062
KSU--Veterinary Medical Center	50,262,679	(440,646)	--	--	49,822,033
Pittsburg State University	115,822,090	(1,057,780)	--	--	114,764,310
University of Kansas	744,262,889	(3,953,202)	100,000	--	740,409,687
University of Kansas Medical Center	362,832,106	(3,225,784)	--	--	359,606,322
Wichita State University	315,585,811	(2,228,257)	--	--	313,357,554
Subtotal--Regents	**$ 2,786,293,515**	**$ (17,280,818)**	**$ 100,000**	**$ --**	**$ 2,769,112,697**
Historical Society	7,433,904	--	--	--	7,433,904
State Library	6,469,051	--	--	--	6,469,051
Total--Education	**$ 7,426,606,508**	**$ (108,561,316)**	**$ 100,000**	**$ --**	**$ 7,318,145,192**
Public Safety					
Department of Corrections	194,468,969	(2,959,000)	--	--	191,509,969
El Dorado Correctional Facility	27,995,633	--	--	--	27,995,633
Ellsworth Correctional Facility	14,407,235	--	--	--	14,407,235
Hutchinson Correctional Facility	30,923,351	--	--	--	30,923,351
Lansing Correctional Facility	40,558,206	--	--	--	40,558,206
Larned Correctional Mental Health Facility	10,780,266	--	--	--	10,780,266
Norton Correctional Facility	15,571,905	--	--	--	15,571,905
Topeka Correctional Facility	15,486,546	--	--	--	15,486,546
Winfield Correctional Facility	13,120,063	--	--	--	13,120,063
Subtotal--Corrections	**$ 363,312,174**	**$ (2,959,000)**	**$ --**	**$ --**	**$ 360,353,174**
Kansas Juvenile Correctional Complex	14,923,397	--	--	--	14,923,397
Larned Juvenile Correctional Facility	8,822,489	--	--	--	8,822,489
Subtotal--Juvenile Justice	**$ 23,745,886**	**$ --**	**$ --**	**$ --**	**$ 23,745,886**
Adjutant General	49,725,304	--	--	--	49,725,304
Emergency Medical Services Board	2,022,875	--	40,000	--	2,062,875
State Fire Marshal	5,623,900	--	--	--	5,623,900
Highway Patrol	81,253,274	--	--	--	81,253,274
Kansas Bureau of Investigation	35,084,925	--	--	--	35,084,925
Comm. on Peace Officers Stand. & Training	875,209	--	60,000	--	935,209
Sentencing Commission	7,642,028	--	--	--	7,642,028
Total--Public Safety	**$ 569,285,575**	**$ (2,959,000)**	**$ 100,000**	**$ --**	**$ 566,426,575**

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	600,512,753	(15,539,750)	(4,566,887)	--	580,406,116
Health & Environment--Health	2,462,111,269	(70,644,667)	2,842,886	--	2,394,309,488
Department of Labor	282,790,447	(12,483)	(135,135)	--	282,642,829
Commission on Veterans Affairs	23,850,151	--	(84,472)	--	23,765,679
Kansas Guardianship Program	1,149,415	--	--	--	1,149,415
Total--Human Services	**$ 4,949,975,228**	**$ (56,272,733)**	**$ (6,411,222)**	**$ --**	**$ 4,887,291,273**
Education					
Department of Education	4,681,942,968	--	12,930,399	--	4,694,873,367
School for the Blind	6,891,855	--	(31,042)	--	6,860,813
School for the Deaf	10,631,984	--	(49,573)	--	10,582,411
Subtotal--Department of Education	**$ 4,699,466,807**	**$ --**	**$ 12,849,784**	**$ --**	**$ 4,712,316,591**
Board of Regents	245,728,795	(7,075,471)	(30,629)	--	238,622,695
Emporia State University	113,362,906	(855,204)	(325,559)	--	112,182,143
Fort Hays State University	145,565,967	(1,059,685)	(359,499)	--	144,146,783
Kansas State University	589,988,156	(5,219,623)	(1,885,626)	--	582,882,907
Kansas State University--ESARP	133,820,470	(1,348,010)	(500,961)	--	131,971,499
KSU--Veterinary Medical Center	47,878,094	(509,103)	(197,650)	--	47,171,341
Pittsburg State University	112,323,569	(1,020,815)	(318,733)	--	110,984,021
University of Kansas	746,008,600	(7,009,260)	(2,616,202)	--	736,383,138
University of Kansas Medical Center	389,415,290	(3,720,190)	(1,344,342)	--	384,350,758
Wichita State University	309,025,846	(2,846,788)	(843,355)	--	305,335,703
Subtotal--Regents	**$ 2,833,117,693**	**$ (30,664,149)**	**$ (8,422,556)**	**$ --**	**$ 2,794,030,988**
Historical Society	7,751,902	(174,513)	(21,206)	--	7,556,183
State Library	6,497,319	(161,001)	(8,532)	--	6,327,786
Total--Education	**$ 7,546,833,721**	**$ (30,999,663)**	**$ 4,397,490**	**$ --**	**$ 7,520,231,548**
Public Safety					
Department of Corrections	196,370,783	(694,000)	3,807,911	--	199,484,694
El Dorado Correctional Facility	28,357,847	--	(133,729)	--	28,224,118
Ellsworth Correctional Facility	14,401,751	--	(66,429)	--	14,335,322
Hutchinson Correctional Facility	31,209,634	--	(143,125)	--	31,066,509
Lansing Correctional Facility	41,067,744	--	(192,986)	--	40,874,758
Larned Correctional Mental Health Facility	10,636,969	--	(52,621)	--	10,584,348
Norton Correctional Facility	15,741,132	--	(79,141)	--	15,661,991
Topeka Correctional Facility	15,309,656	--	(75,525)	--	15,234,131
Winfield Correctional Facility	13,280,277	--	(56,282)	--	13,223,995
Subtotal--Corrections	**$ 366,375,793**	**$ (694,000)**	**$ 3,008,073**	**$ --**	**$ 368,689,866**
Kansas Juvenile Correctional Complex	15,095,507	--	(58,214)	--	15,037,293
Larned Juvenile Correctional Facility	8,492,598	--	(35,800)	--	8,456,798
Subtotal--Juvenile Justice	**$ 23,588,105**	**$ --**	**$ (94,014)**	**$ --**	**$ 23,494,091**
Adjutant General	45,043,141	--	(65,435)	--	44,977,706
Emergency Medical Services Board	2,031,359	--	25,259	--	2,056,618
State Fire Marshal	5,929,122	--	(15,096)	--	5,914,026
Highway Patrol	82,914,497	--	(84,400)	--	82,830,097
Kansas Bureau of Investigation	35,854,949	--	(70,437)	--	35,784,512
Comm. on Peace Officers Stand. & Training	819,078	--	(1,335)	--	817,743
Sentencing Commission	7,503,504	--	(4,337)	--	7,499,167
Total--Public Safety	**$ 570,059,548**	**$ (694,000)**	**$ 2,698,278**	**$ --**	**$ 572,063,826**

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	47,240,160	--	--	--	47,240,160
Health & Environment--Environment	59,734,894	--	--	--	59,734,894
Kansas State Fair	6,367,343	--	--	--	6,367,343
Kansas Water Office	8,973,482	--	--	--	8,973,482
Department of Wildlife, Parks & Tourism	70,066,050	(1,000)	--	--	70,065,050
Total--Ag. & Natural Resources	**$ 192,381,929**	**$ (1,000)**	**$ --**	**$ --**	**$ 192,380,929**
Transportation					
Department of Adminstration	10,434,213	--	--	--	10,434,213
Kansas Department of Transportation	1,131,050,016	--	--	--	1,131,050,016
Total--Transportation	**$ 1,141,484,229**	**$ --**	**$ --**	**$ --**	**$ 1,141,484,229**
Statewide IT Savings	(7,000,000)	7,000,000	--	--	--
A&M Savings Certification	--	--	--	--	--
Total Expenditures	**$ 15,554,013,616**	**$ (29,861,091)**	**$ 3,411,418**	**$ --**	**$ 15,527,563,943**

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	44,460,782	(395,775)	(422,041)	--	43,642,966
Health & Environment--Environment	61,172,437	(177,637)	(164,043)	--	60,830,757
Kansas State Fair	6,837,321	--	(7,899)	--	6,829,422
Kansas Water Office	8,998,276	--	(8,262)	--	8,990,014
Department of Wildlife, Parks & Tourism	70,754,432	(206,080)	(138,786)	--	70,409,566
Total--Ag. & Natural Resources	**$ 192,223,248**	**$ (779,492)**	**$ (741,031)**	**$ --**	**$ 190,702,725**
Transportation					
Department of Adminstration	10,436,519	--	--	--	10,436,519
Kansas Department of Transportation	1,650,782,157	(294,542,028)	(683,976)	--	1,355,556,153
Total--Transportation	**$ 1,661,218,676**	**$ (294,542,028)**	**$ (683,976)**	**$ --**	**$ 1,365,992,672**
Statewide IT Savings	(15,000,000)	--	--	--	(15,000,000)
A&M Savings Certification	--	(6,500,000)	--	--	(6,500,000)
Total Expenditures	**$ 16,094,826,730**	**$ (389,682,451)**	**$ (1,400,462)**	**$ --**	**$ 15,703,743,817**

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	72,244,591	--	--	--	72,244,591
Kansas Human Rights Commission	1,047,722	--	--	--	1,047,722
Board of Indigents Defense Services	26,256,646	--	--	--	26,256,646
Department of Commerce	--	--	--	--	--
Department of Revenue	13,079,521	--	--	--	13,079,521
Board of Tax Appeals	848,966	--	--	--	848,966
Governmental Ethics Commission	371,399	--	--	--	371,399
Office of the Governor	7,680,585	--	--	--	7,680,585
Attorney General	5,670,759	--	--	--	5,670,759
Secretary of State	--	--	--	--	--
Legislative Coordinating Council	534,145	--	--	--	534,145
Legislature	20,127,773	--	111,418	--	20,239,191
Legislative Research Department	3,626,839	--	--	--	3,626,839
Legislative Division of Post Audit	2,469,932	--	--	--	2,469,932
Revisor of Statutes	3,098,244	--	--	--	3,098,244
Judiciary	102,006,153	--	--	--	102,006,153
Total--General Government	**$ 259,063,275**	**$ --**	**$ 111,418**	**$ --**	**$ 259,174,693**
Human Services					
Department for Aging & Disability Services	628,444,371	23,554,000	--	--	651,998,371
Kansas Neurological Institute	9,406,046	--	--	--	9,406,046
Larned State Hospital	42,148,300	1,896,018	1,000,000	--	45,044,318
Osawatomie State Hospital	11,293,166	9,503,982	2,000,000	--	22,797,148
Parsons State Hospital & Training Center	11,618,121	--	--	--	11,618,121
Subtotal--KDADS	**$ 702,910,004**	**$ 34,954,000**	**$ 3,000,000**	**$ --**	**$ 740,864,004**
Department for Children & Families	227,889,157	(5,640,941)	--	--	222,248,216
Health & Environment--Health	717,349,447	(23,991,212)	--	--	693,358,235
Department of Labor	315,031	--	--	--	315,031
Commission on Veterans Affairs	6,352,834	--	--	--	6,352,834
Kansas Guardianship Program	1,149,265	--	--	--	1,149,265
Total--Human Services	**$ 1,655,965,738**	**$ 5,321,847**	**$ 3,000,000**	**$ --**	**$ 1,664,287,585**
Education					
Department of Education	3,168,824,599	(84,015,709)	--	--	3,084,808,890
School for the Blind	5,303,578	--	--	--	5,303,578
School for the Deaf	8,682,239	--	--	--	8,682,239
Subtotal--Department of Education	**$ 3,182,810,416**	**$ (84,015,709)**	**$ --**	**$ --**	**$ 3,098,794,707**
Board of Regents	197,889,366	--	--	--	197,889,366
Emporia State University	30,732,803	(921,984)	--	--	29,810,819
Fort Hays State University	33,078,908	(992,367)	--	--	32,086,541
Kansas State University	102,376,569	(3,071,297)	--	--	99,305,272
Kansas State University--ESARP	46,316,699	(1,389,501)	--	--	44,927,198
KSU--Veterinary Medical Center	14,688,197	(440,646)	--	--	14,247,551
Pittsburg State University	35,471,113	(1,057,780)	--	--	34,413,333
University of Kansas	135,800,355	(3,953,202)	100,000	--	131,947,153
University of Kansas Medical Center	107,526,136	(3,225,784)	--	--	104,300,352
Wichita State University	74,275,237	(2,228,257)	--	--	72,046,980
Subtotal--Regents	**$ 778,155,383**	**$ (17,280,818)**	**$ 100,000**	**$ --**	**$ 760,974,565**

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	110,203,772	(376,063)	(31,803)	--	109,795,906
Kansas Human Rights Commission	1,076,515	--	(4,628)	--	1,071,887
Board of Indigents Defense Services	26,627,360	--	(70,117)	--	26,557,243
Department of Commerce	--	6,570,000	--	--	6,570,000
Department of Revenue	16,537,182	450,000	(84,118)	--	16,903,064
Board of Tax Appeals	798,281	(31,783)	(3,712)	--	762,786
Governmental Ethics Commission	382,551	--	(1,546)	--	381,005
Office of the Governor	6,720,698	(125,000)	(13,206)	--	6,582,492
Attorney General	5,783,987	--	(24,011)	--	5,759,976
Secretary of State	--	--	29,833	--	29,833
Legislative Coordinating Council	539,114	--	(2,935)	--	536,179
Legislature	17,465,157	--	(98,165)	--	17,366,992
Legislative Research Department	3,585,504	--	(19,375)	--	3,566,129
Legislative Division of Post Audit	2,411,478	--	(12,573)	--	2,398,905
Revisor of Statutes	3,057,448	--	(13,980)	--	3,043,468
Judiciary	105,685,224	--	(472,687)	--	105,212,537
Total--General Government	**$ 300,874,271**	**$ 6,487,154**	**$ (823,023)**	**$ --**	**$ 306,538,402**
Human Services					
Department for Aging & Disability Services	629,549,116	10,234,219	(3,836,417)	--	635,946,918
Kansas Neurological Institute	10,251,771	--	(52,871)	--	10,198,900
Larned State Hospital	46,572,808	450,000	(235,661)	--	46,787,147
Osawatomie State Hospital	12,236,653	1,289,537	(43,997)	--	13,482,193
Parsons State Hospital & Training Center	12,476,911	--	(61,231)	--	12,415,680
Subtotal--KDADS	**$ 711,087,259**	**$ 11,973,756**	**$ (4,230,177)**	**$ --**	**$ 718,830,838**
Department for Children & Families	245,147,428	(3,857,999)	(7,569,959)	--	233,719,470
Health & Environment--Health	714,089,427	(64,124,299)	(990,419)	--	648,974,709
Department of Labor	313,065	(12,483)	(981)	--	299,601
Commission on Veterans Affairs	6,844,207	--	(20,829)	--	6,823,378
Kansas Guardianship Program	1,149,415	--	--	--	1,149,415
Total--Human Services	**$ 1,678,630,801**	**$ (56,021,025)**	**$ (12,812,365)**	**$ --**	**$ 1,609,797,411**
Education					
Department of Education	3,189,360,680	--	(21,641,630)	--	3,167,719,050
School for the Blind	5,434,208	--	(30,220)	--	5,403,988
School for the Deaf	8,862,694	--	(48,866)	--	8,813,828
Subtotal--Department of Education	**$ 3,203,657,582**	**$ --**	**$ (21,720,716)**	**$ --**	**$ 3,181,936,866**
Board of Regents	197,813,649	(7,075,471)	(19,499)	--	190,718,679
Emporia State University	31,792,085	(855,204)	(166,449)	--	30,770,432
Fort Hays State University	34,047,251	(1,059,685)	(165,026)	--	32,822,540
Kansas State University	102,928,191	(5,219,623)	(476,094)	--	97,232,474
Kansas State University--ESARP	47,658,837	(1,348,010)	(236,420)	--	46,074,407
KSU--Veterinary Medical Center	15,159,612	(509,103)	(63,018)	--	14,587,491
Pittsburg State University	36,354,855	(1,020,815)	(164,322)	--	35,169,718
University of Kansas	141,010,895	(7,009,260)	(600,169)	--	133,401,466
University of Kansas Medical Center	112,634,781	(3,720,190)	(441,560)	--	108,473,031
Wichita State University	74,879,391	(2,846,788)	(315,210)	--	71,717,393
Subtotal--Regents	**$ 794,279,547**	**$ (30,664,149)**	**$ (2,647,767)**	**$ --**	**$ 760,967,631**

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
Historical Society	3,526,424	--	--	--	3,526,424
State Library	4,042,473	--	--	--	4,042,473
Total--Education	**$ 3,968,534,696**	**$ (101,296,527)**	**$ 100,000**	**$ --**	**$ 3,867,338,169**
Public Safety					
Department of Corrections	165,850,757	(6,085,829)	--	--	159,764,928
El Dorado Correctional Facility	27,669,908	--	--	--	27,669,908
Ellsworth Correctional Facility	14,071,934	--	--	--	14,071,934
Hutchinson Correctional Facility	30,211,949	--	--	--	30,211,949
Lansing Correctional Facility	39,725,959	--	--	--	39,725,959
Larned Correctional Mental Health Facility	10,401,626	--	--	--	10,401,626
Norton Correctional Facility	15,162,300	--	--	--	15,162,300
Topeka Correctional Facility	14,538,740	--	--	--	14,538,740
Winfield Correctional Facility	12,699,455	--	--	--	12,699,455
Subtotal--Corrections	**$ 330,332,628**	**$ (6,085,829)**	**$ --**	**$ --**	**$ 324,246,799**
Kansas Juvenile Correctional Complex	14,455,172	--	--	--	14,455,172
Larned Juvenile Correctional Facility	8,164,002	--	--	--	8,164,002
Subtotal--Juvenile Justice	**$ 22,619,174**	**$ --**	**$ --**	**$ --**	**$ 22,619,174**
Adjutant General	9,139,418	--	--	--	9,139,418
Kansas Bureau of Investigation	22,751,480	--	--	--	22,751,480
Sentencing Commission	7,409,156	--	--	--	7,409,156
Total--Public Safety	**$ 392,251,856**	**$ (6,085,829)**	**$ --**	**$ --**	**$ 386,166,027**
Agriculture & Natural Resources					
Department of Agriculture	8,851,362	--	--	--	8,851,362
Health & Environment--Environment	4,378,457	--	--	--	4,378,457
Kansas State Fair	845,950	--	--	--	845,950
Kansas Water Office	1,120,864	--	--	--	1,120,864
Total--Ag. & Natural Resources	**$ 15,196,633**	**$ --**	**$ --**	**$ --**	**$ 15,196,633**
Transportation					
Department of Administration	10,434,213	--	--	--	10,434,213
Total--Transportation	**$ 10,434,213**	**$ --**	**$ --**	**$ --**	**$ 10,434,213**
Statewide IT Savings	(7,000,000)	7,000,000	--	--	--
A&M Savings Certification	--	--	--	--	--
Total Expenditures	**$ 6,294,446,411**	**$ (95,060,509)**	**$ 3,211,418**	**$ --**	**$ 6,202,597,320**

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
Historical Society	4,378,013	(174,513)	(15,177)	--	4,188,323
State Library	4,031,010	(161,001)	(5,974)	--	3,864,035
Total--Education	**$ 4,006,346,152**	**$ (30,999,663)**	**$ (24,389,634)**	**$ --**	**$ 3,950,956,855**
Public Safety					
Department of Corrections	167,651,703	(781,000)	3,413,922	--	170,284,625
El Dorado Correctional Facility	28,337,847	--	(133,729)	--	28,204,118
Ellsworth Correctional Facility	14,334,891	--	(66,164)	--	14,268,727
Hutchinson Correctional Facility	31,024,792	--	(142,197)	--	30,882,595
Lansing Correctional Facility	40,727,744	--	(192,986)	--	40,534,758
Larned Correctional Mental Health Facility	10,625,969	--	(52,621)	--	10,573,348
Norton Correctional Facility	15,568,713	--	(78,240)	--	15,490,473
Topeka Correctional Facility	14,865,914	--	(73,940)	--	14,791,974
Winfield Correctional Facility	12,997,184	--	(54,916)	--	12,942,268
Subtotal--Corrections	**$ 336,134,757**	**$ (781,000)**	**$ 2,619,129**	**$ --**	**$ 337,972,886**
Kansas Juvenile Correctional Complex	14,655,013	--	(58,214)	--	14,596,799
Larned Juvenile Correctional Facility	8,395,936	--	(35,800)	--	8,360,136
Subtotal--Juvenile Justice	**$ 23,050,949**	**$ --**	**$ (94,014)**	**$ --**	**$ 22,956,935**
Adjutant General	7,226,896	--	(13,981)	--	7,212,915
Kansas Bureau of Investigation	23,159,998	--	(43,319)	--	23,116,679
Sentencing Commission	7,395,910	--	(4,052)	--	7,391,858
Total--Public Safety	**$ 396,968,510**	**$ (781,000)**	**$ 2,463,763**	**$ --**	**$ 398,651,273**
Agriculture & Natural Resources					
Department of Agriculture	9,940,678	(395,775)	(46,312)	--	9,498,591
Health & Environment--Environment	4,462,233	(177,637)	(21,299)	--	4,263,297
Kansas State Fair	848,550	--	--	--	848,550
Kansas Water Office	1,160,307	(250,000)	(5,731)	--	904,576
Total--Ag. & Natural Resources	**$ 16,411,768**	**$ (823,412)**	**$ (73,342)**	**$ --**	**$ 15,515,014**
Transportation					
Department of Administration	10,436,519	--	--	--	10,436,519
Total--Transportation	**$ 10,436,519**	**$ --**	**$ --**	**$ --**	**$ 10,436,519**
Statewide IT Savings	(15,000,000)	--	--	--	(15,000,000)
A&M Savings Certification	--	(6,500,000)	--	--	(6,500,000)
Total Expenditures	**$ 6,394,668,021**	**$ (88,637,946)**	**$ (35,634,601)**	**$ --**	**$ 6,270,395,474**

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
CIF Grants	--	--	--	--	--
Family Preservation	2,154,357	--	--	--	2,154,357
Child Care Quality Initiative	500,000	--	--	--	500,000
Early Childhood Block Grant	12,706,273	--	--	--	12,706,273
Autism Diagnosis	50,000	--	--	--	50,000
Total--Children & Families	**$ 20,819,309**	**$ --**	**$ --**	**$ --**	**$ 20,819,309**
Health & Environment--Health					
Healthy Start/Home Visitor	237,914	--	--	--	237,914
Infants & Toddlers Program	5,800,000	--	--	--	5,800,000
Smoking Prevention Grants	946,236	--	--	--	946,236
Newborn Hearing Aid Loaner Program	47,161	--	--	--	47,161
SIDS Network Grant	96,374	--	--	--	96,374
Total--KDHE--Health	**$ 7,127,685**	**$ --**	**$ --**	**$ --**	**$ 7,127,685**
Total--Human Services	**$ 31,746,994**	**$ --**	**$ --**	**$ --**	**$ 31,746,994**
Education					
Department of Education					
CIF Grants	--	--	--	--	--
Parent Education	7,237,635	--	--	--	7,237,635
Kansas Reading Success	2,100,000	(680,500)	--	--	1,419,500
Pre-K Pilot	4,799,812	--	--	--	4,799,812
Total--Department of Education	**$ 14,137,447**	**$ (680,500)**	**$ --**	**$ --**	**$ 13,456,947**
Total--Education	**$ 14,137,447**	**$ (680,500)**	**$ --**	**$ --**	**$ 13,456,947**
Total Expenditures	**$ 45,884,441**	**$ (680,500)**	**$ --**	**$ --**	**$ 45,203,941**

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	--	--	--	--	--
Department for Children & Families					
Children's Cabinet Accountability Fund	--	--	--	--	--
Child Care Services	--	--	--	--	--
CIF Grants	--	(3,353,194)	3,353,194	--	--
Family Preservation	--	--	--	--	--
Child Care Quality Initiative	--	--	--	--	--
Early Childhood Block Grant	--	--	--	--	--
Autism Diagnosis	--	--	--	--	--
Total--Children & Families	**$ --**	**$ (3,353,194)**	**$ 3,353,194**	**$ --**	**$ --**
Health & Environment--Health					
Healthy Start/Home Visitor	--	--	--	--	--
Infants & Toddlers Program	--	--	--	--	--
Smoking Prevention Grants	--	--	--	--	--
Newborn Hearing Aid Loaner Program	--	--	--	--	--
SIDS Network Grant	--	--	--	--	--
Total--KDHE--Health	**$ --**	**$ --**	**$ --**	**$ --**	**$ --**
Total--Human Services	**$ --**	**$ (3,353,194)**	**$ 3,353,194**	**$ --**	**$ --**
Education					
Department of Education					
CIF Grants	--	--	34,546,350	--	34,546,350
Parent Education	--	--	--	--	--
Kansas Reading Success	--	--	--	--	--
Pre-K Pilot	--	--	--	--	--
Total--Department of Education	**$ --**	**$ --**	**$ 34,546,350**	**$ --**	**$ 34,546,350**
Total--Education	**$ --**	**$ --**	**$ 34,546,350**	**$ --**	**$ 34,546,350**
Total Expenditures	**$ --**	**$ (3,353,194)**	**$ 37,899,544**	**$ --**	**$ 34,546,350**

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 Commerce					
Operating Grant	8,880,913	(127,547)	--	--	8,753,366
Older Kansans Employment Program	254,255	--	--	--	254,255
Rural Opportunity Zones Program	1,002,475	--	--	--	1,002,475
Senior Community Service Employment Prog.	11,522	--	--	--	11,522
Strong Military Bases Program	198,027	--	--	--	198,027
Governor's Council of Economic Advisors	178,253	--	--	--	178,253
Innovation Growth Program	398,601	--	--	--	398,601
Creative Arts Industries Commission	196,643	--	--	--	196,643
Public Broadcasting Grants	500,000	--	--	--	500,000
Total--Department of Commerce	**$ 11,620,689**	**$ (127,547)**	**$ --**	**$ --**	**$ 11,493,142**
Total--General Government	**$ 11,620,689**	**$ (127,547)**	**$ --**	**$ --**	**$ 11,493,142**
Education					
Board of Regents					
Vocational Education Capital Outlay	2,547,726	--	--	--	2,547,726
Technology Innovation & Internship	215,632	--	--	--	215,632
EPSCoR	993,265	--	--	--	993,265
Community College Competitive Grants	500,000	--	--	--	500,000
Total--Board of Regents	**$ 4,256,623**	**$ --**	**$ --**	**$ --**	**$ 4,256,623**
Kansas State University--ESARP					
Agriculture Experiment Stations	297,050	--	--	--	297,050
Total--Education	**$ 4,553,673**	**$ --**	**$ --**	**$ --**	**$ 4,553,673**
Agriculture & Natural Resources					
Department of Agriculture					
Agriculture Marketing Program	561,160	--	--	--	561,160
Department of Wildlife, Parks & Tourism					
Administration	1,800,515	--	--	--	1,800,515
Tourism Division	1,749,294	(1,000)	--	--	1,748,294
Parks Program	1,666,957	--	--	--	1,666,957
Total--Wildlife, Parks & Tourism	**$ 5,216,766**	**$ (1,000)**	**$ --**	**$ --**	**$ 5,215,766**
Total--Agriculture & Natural Resources	**$ 5,777,926**	**$ (1,000)**	**$ --**	**$ --**	**$ 5,776,926**
Total Expenditures	**$ 21,952,288**	**$ (128,547)**	**$ --**	**$ --**	**$ 21,823,741**

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 Commerce					
Operating Grant	8,848,267	(455,581)	(18,526)	--	8,374,160
Older Kansans Employment Program	242,563	--	(23)	--	242,540
Rural Opportunity Zones Program	1,249,879	--	(1,422)	--	1,248,457
Senior Community Service Employment Prog.	7,589	--	(23)	--	7,566
Strong Military Bases Program	195,222	--	(129)	--	195,093
Governor's Council of Economic Advisors	177,746	--	(214)	--	177,532
Innovation Growth Program	--	--	--	--	--
Creative Arts Industries Commission	189,089	--	(485)	--	188,604
Public Broadcasting Grants	500,000	--	--	--	500,000
Total--Department of Commerce	**$ 11,410,355**	**$ (455,581)**	**$ (20,822)**	**$ --**	**$ 10,933,952**
Total--General Government	**$ 11,410,355**	**$ (455,581)**	**$ (20,822)**	**$ --**	**$ 10,933,952**
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	296,614	--	(1,568)	--	295,046
Total--Education	**$ 4,516,889**	**$ --**	**$ (1,568)**	**$ --**	**$ 4,515,321**
Agriculture & Natural Resources					
Department of Agriculture					
Agriculture Marketing Program	1,055,627	--	(4,647)	--	1,050,980
Department of Wildlife, Parks & Tourism					
Administration	1,806,921	--	(6,212)	--	1,800,709
Tourism Division	1,724,235	(82,430)	(3,549)	--	1,638,256
Parks Program	1,636,974	(123,650)	(6,376)	--	1,506,948
Total--Wildlife, Parks & Tourism	**$ 5,168,130**	**$ (206,080)**	**$ (16,137)**	**$ --**	**$ 4,945,913**
Total--Agriculture & Natural Resources	**$ 6,223,757**	**$ (206,080)**	**$ (20,784)**	**$ --**	**$ 5,996,893**
Total Expenditures	**$ 22,151,001**	**$ (661,661)**	**$ (43,174)**	**$ --**	**$ 21,446,166**

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	541,179	--	--	--	541,179
Water Use Study	139,943	--	--	--	139,943
Subbasin Water Resources Management	1,279,836	--	--	--	1,279,836
Water Resources Cost-Share	2,105,228	--	--	--	2,105,228
Nonpoint Source Pollution Assistance	2,172,004	--	--	--	2,172,004
Aid to Conservation Districts	2,101,348	--	--	--	2,101,348
Conservation Reserve Enhancement Program	715,066	--	--	--	715,066
Watershed Dam Construction	619,464	--	--	--	619,464
Water Quality Buffer Initiatives	308,528	--	--	--	308,528
Riparian & Wetland Program	161,270	--	--	--	161,270
Multipurpose Small Lakes	258,156	--	--	--	258,156
Streambank Stabilization	216	--	--	--	216
Total--Department of Agriculture	**$ 10,402,238**	**$ --**	**$ --**	**$ --**	**$ 10,402,238**
Health & Environment--Environment					
Contamination Remediation	687,217	--	--	--	687,217
Nonpoint Source Program	300,022	--	--	--	300,022
TMDL Initiatives	338,898	--	--	--	338,898
Watershed Rest. & Protect. Plans (WRAPS)	555,884	--	--	--	555,884
Total--KDHE--Environment	**$ 1,882,021**	**$ --**	**$ --**	**$ --**	**$ 1,882,021**
Kansas Water Office					
Assessment & Evaluation	659,243	--	--	--	659,243
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	514,258	--	--	--	514,258
Streambank Stabilization	400,000	--	--	--	400,000
Total--Kansas Water Office	**$ 2,406,978**	**$ --**	**$ --**	**$ --**	**$ 2,406,978**
Total--Agriculture & Natural Resources	**$ 14,691,237**	**$ --**	**$ --**	**$ --**	**$ 14,691,237**
Total Expenditures	**$ 14,718,078**	**$ --**	**$ --**	**$ --**	**$ 14,718,078**

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	438,753	--	(1,287)	--	437,466
Water Use Study	53,355	--	--	--	53,355
Subbasin Water Resources Management	613,195	--	(2,387)	--	610,808
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	--	--	--	--	--
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
Streambank Stabilization	--	--	--	--	--
Total--Department of Agriculture	**$ 8,241,612**	**$ --**	**$ (3,674)**	**$ --**	**$ 8,237,938**
Health & Environment--Environment					
Contamination Remediation	689,931	--	(1,630)	--	688,301
Nonpoint Source Program	300,373	--	(1,393)	--	298,980
TMDL Initiatives	276,904	--	(597)	--	276,307
Watershed Rest. & Protect. Plans (WRAPS)	555,884	--	--	--	555,884
Total--KDHE--Environment	**$ 1,823,092**	**$ --**	**$ (3,620)**	**$ --**	**$ 1,819,472**
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
Streambank Stabilization	400,000	--	--	--	400,000
Total--Kansas Water Office	**$ 2,108,440**	**$ --**	**$ --**	**$ --**	**$ 2,108,440**
Total--Agriculture & Natural Resources	**$ 12,173,144**	**$ --**	**$ (7,294)**	**$ --**	**$ 12,165,850**
Total Expenditures	**$ 12,199,985**	**$ --**	**$ (7,294)**	**$ --**	**$ 12,192,691**

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	103,069	--	--	--	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	**$ 36,139,971**	**$ --**	**$ --**	**$ --**	**$ 36,139,971**
Total--General Government	**$ 36,139,971**	**$ --**	**$ --**	**$ --**	**$ 36,139,971**
Education					
Department of Education					
KPERS-School Employer Contribution	36,158,948	(6,584,289)	--	--	29,574,659
Total--Education	**$ 36,158,948**	**$ (6,584,289)**	**$ --**	**$ --**	**$ 29,574,659**
Total Expenditures	**$ 72,298,919**	**$ (6,584,289)**	**$ --**	**$ --**	**$ 65,714,630**

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	440,862	--	--	--	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	**$ 36,138,970**	**$ --**	**$ --**	**$ --**	**$ 36,138,970**
Total--General Government	**$ 36,138,970**	**$ --**	**$ --**	**$ --**	**$ 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	**$ 71,569,918**	**$ --**	**$ --**	**$ --**	**$ 71,569,918**

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	98,582,981	--	--	--	98,582,981
Kansas Corporation Commission	22,696,343	--	(500,000)	--	22,196,343
Citizens Utility Ratepayer Board	953,390	--	--	--	953,390
Kansas Human Rights Commission	1,438,704	--	--	--	1,438,704
Board of Indigents Defense Services	26,864,800	--	--	--	26,864,800
Health Care Stabilization	6,961,551	--	--	--	6,961,551
Pooled Money Investment Board	--	--	647,019	--	647,019
Kansas Public Employees Retirement Sys.	49,604,349	--	--	--	49,604,349
Department of Commerce	25,672,940	(61,838)	--	--	25,611,102
Kansas Lottery	297,583,320	1,300,000	--	--	298,883,320
Kansas Racing & Gaming Commission	8,804,136	--	--	--	8,804,136
Department of Revenue	89,018,241	--	--	--	89,018,241
Board of Tax Appeals	1,862,341	--	--	--	1,862,341
Abstracters Board of Examiners	22,500	--	--	--	22,500
Board of Accountancy	362,647	--	--	--	362,647
Office of the State Bank Commissioner	10,599,285	--	--	--	10,599,285
Board of Barbering	163,763	--	--	--	163,763
Behavioral Sciences Regulatory Board	730,635	--	--	--	730,635
Board of Cosmetology	961,159	--	--	--	961,159
Department of Credit Unions	1,165,765	--	--	--	1,165,765
Kansas Dental Board	401,453	--	--	--	401,453
Governmental Ethics Commission	617,976	--	--	--	617,976
Board of Healing Arts	4,917,475	--	--	--	4,917,475
Hearing Instruments Board of Examiners	29,164	--	--	--	29,164
Board of Mortuary Arts	300,006	--	--	--	300,006
Board of Nursing	2,785,696	--	--	--	2,785,696
Board of Examiners in Optometry	174,777	--	--	--	174,777
Board of Pharmacy	1,911,444	--	--	--	1,911,444
Real Estate Appraisal Board	316,452	--	--	--	316,452
Kansas Real Estate Commission	1,103,486	--	--	--	1,103,486
Office of the Securities Commissioner	3,313,752	--	--	--	3,313,752
Board of Technical Professions	704,025	--	--	--	704,025
Board of Veterinary Examiners	--	--	--	--	--
Office of the Governor	3,470,898	--	--	--	3,470,898
Attorney General	15,694,449	--	--	--	15,694,449
Insurance Department	10,737,083	--	--	--	10,737,083
Secretary of State	5,404,193	--	--	--	5,404,193
State Treasurer	4,639,155	--	(647,019)	--	3,992,136
Legislative Coordinating Council	534,145	--	--	--	534,145
Legislature	20,068,895	--	50,000	--	20,118,895
Legislative Research Department	3,638,839	--	--	--	3,638,839
Legislative Division of Post Audit	2,469,932	--	--	--	2,469,932
Revisor of Statutes	3,098,244	--	--	--	3,098,244
Judiciary	131,910,701	--	--	--	131,910,701
Judicial Council	578,323	--	--	--	578,323
Total--General Government	**$ 862,869,413**	**$ 1,238,162**	**$ (450,000)**	**$ --**	**$ 863,657,575**
Human Services					
Department for Aging & Disability Services	73,738,135	--	--	--	73,738,135
Kansas Neurological Institute	24,950,289	--	--	--	24,950,289
Larned State Hospital	57,009,881	--	1,000,000	--	58,009,881
Osawatomie State Hospital	29,730,915	3,598,494	2,000,000	--	35,329,409
Parsons State Hospital & Training Center	25,908,101	--	--	--	25,908,101
Subtotal--KDADS	**$ 211,337,321**	**$ 3,598,494**	**$ 3,000,000**	**$ --**	**$ 217,935,815**

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	113,137,916	(76,063)	(44,176)	--	113,017,677
Kansas Corporation Commission	22,432,901	--	(83,313)	--	22,349,588
Citizens Utility Ratepayer Board	897,017	--	(3,018)	--	893,999
Kansas Human Rights Commission	1,483,795	--	(7,550)	--	1,476,245
Board of Indigents Defense Services	27,233,360	--	(70,117)	--	27,163,243
Health Care Stabilization	7,718,475	--	(8,285)	--	7,710,190
Pooled Money Investment Board	--	--	672,287	--	672,287
Kansas Public Employees Retirement Sys.	52,516,110	--	(50,452)	--	52,465,658
Department of Commerce	25,465,610	(455,581)	(85,234)	--	24,924,795
Kansas Lottery	318,067,949	(5,708,000)	(39,921)	--	312,320,028
Kansas Racing & Gaming Commission	8,948,422	--	(40,194)	--	8,908,228
Department of Revenue	91,331,071	450,000	365,475	--	92,146,546
Board of Tax Appeals	1,875,454	(15,891)	(7,585)	--	1,851,978
Abstracters Board of Examiners	23,348	--	--	--	23,348
Board of Accountancy	370,150	--	(851)	--	369,299
Office of the State Bank Commissioner	11,000,634	--	(52,698)	--	10,947,936
Board of Barbering	177,377	--	(643)	--	176,734
Behavioral Sciences Regulatory Board	737,043	--	(2,134)	--	734,909
Board of Cosmetology	996,698	--	(3,440)	--	993,258
Department of Credit Unions	1,192,944	--	(5,040)	--	1,187,904
Kansas Dental Board	411,564	--	(478)	--	411,086
Governmental Ethics Commission	646,071	--	(2,604)	--	643,467
Board of Healing Arts	4,921,977	--	(17,730)	--	4,904,247
Hearing Instruments Board of Examiners	28,948	--	--	--	28,948
Board of Mortuary Arts	311,651	--	(1,141)	--	310,510
Board of Nursing	2,820,723	--	(9,058)	--	2,811,665
Board of Examiners in Optometry	177,091	--	(314)	--	176,777
Board of Pharmacy	1,399,519	--	(4,048)	--	1,395,471
Real Estate Appraisal Board	323,884	--	(858)	--	323,026
Kansas Real Estate Commission	1,140,146	--	(3,266)	--	1,136,880
Office of the Securities Commissioner	3,317,992	--	(14,674)	--	3,303,318
Board of Technical Professions	713,692	--	(1,559)	--	712,133
Board of Veterinary Examiners	--	--	393,111	--	393,111
Office of the Governor	3,275,858	(125,000)	(16,444)	--	3,134,414
Attorney General	15,608,661	--	(56,761)	--	15,551,900
Insurance Department	11,093,153	--	(43,166)	--	11,049,987
Secretary of State	5,556,430	--	14,170	--	5,570,600
State Treasurer	4,783,758	--	(687,966)	--	4,095,792
Legislative Coordinating Council	539,114	--	(2,935)	--	536,179
Legislature	17,513,157	--	(98,165)	--	17,414,992
Legislative Research Department	3,597,504	--	(19,439)	--	3,578,065
Legislative Division of Post Audit	2,411,478	--	(12,573)	--	2,398,905
Revisor of Statutes	3,057,448	--	(13,980)	--	3,043,468
Judiciary	136,721,242	--	(590,738)	--	136,130,504
Judicial Council	597,636	--	(2,496)	--	595,140
Total--General Government	**$ 906,574,971**	**$ (5,930,535)**	**$ (660,001)**	**$ --**	**$ 899,984,435**
Human Services					
Department for Aging & Disability Services	68,750,810	3,855,852	(104,454)	--	72,502,208
Kansas Neurological Institute	25,655,330	--	(110,739)	--	25,544,591
Larned State Hospital	61,503,934	450,000	(271,754)	--	61,682,180
Osawatomie State Hospital	30,564,478	1,289,537	(57,750)	--	31,796,265
Parsons State Hospital & Training Center	27,033,937	--	(122,917)	--	26,911,020
Subtotal--KDADS	**$ 213,508,489**	**$ 5,595,389**	**$ (667,614)**	**$ --**	**$ 218,436,264**

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	236,292,493	(1,020,941)	--	--	235,271,552
Health & Environment--Health	230,841,975	(291,212)	--	--	230,550,763
Department of Labor	39,930,270	--	--	--	39,930,270
Commission on Veterans Affairs	19,896,609	--	600,000	--	20,496,609
Kansas Guardianship Program	1,149,265	--	--	--	1,149,265
Total--Human Services	**$ 739,447,933**	**$ 2,286,341**	**$ 3,600,000**	**$ --**	**$ 745,334,274**
Education					
Department of Education	43,397,812	(680,500)	--	--	42,717,312
School for the Blind	6,067,436	--	--	--	6,067,436
School for the Deaf	9,575,454	--	--	--	9,575,454
Subtotal--Department of Education	**$ 59,040,702**	**$ (680,500)**	**$ --**	**$ --**	**$ 58,360,202**
Board of Regents	8,075,440	--	--	--	8,075,440
Emporia State University	79,000,342	(921,984)	--	--	78,078,358
Fort Hays State University	96,246,157	(992,367)	--	--	95,253,790
Kansas State University	479,942,406	(3,071,297)	--	--	476,871,109
Kansas State University--ESARP	124,903,264	(1,389,501)	--	--	123,513,763
KSU--Veterinary Medical Center	46,203,355	(440,646)	--	--	45,762,709
Pittsburg State University	94,250,600	(1,057,780)	--	--	93,192,820
University of Kansas	639,734,852	(3,953,202)	100,000	--	635,881,650
University of Kansas Medical Center	332,181,261	(725,784)	--	--	331,455,477
Wichita State University	264,968,681	(2,228,257)	--	--	262,740,424
Subtotal--Regents	**$ 2,165,506,358**	**$ (14,780,818)**	**$ 100,000**	**$ --**	**$ 2,150,825,540**
Historical Society	5,683,549	--	--	--	5,683,549
State Library	4,074,329	--	--	--	4,074,329
Total--Education	**$ 2,234,304,938**	**$ (15,461,318)**	**$ 100,000**	**$ --**	**$ 2,218,943,620**
Public Safety					
Department of Corrections	115,214,659	--	--	--	115,214,659
El Dorado Correctional Facility	27,683,756	--	--	--	27,683,756
Ellsworth Correctional Facility	14,125,364	--	--	--	14,125,364
Hutchinson Correctional Facility	30,373,965	--	--	--	30,373,965
Lansing Correctional Facility	40,065,959	--	--	--	40,065,959
Larned Correctional Mental Health Facility	10,395,026	--	--	--	10,395,026
Norton Correctional Facility	15,321,534	--	--	--	15,321,534
Topeka Correctional Facility	14,912,624	--	--	--	14,912,624
Winfield Correctional Facility	12,947,741	--	--	--	12,947,741
Subtotal--Corrections	**$ 281,040,628**	**$ --**	**$ --**	**$ --**	**$ 281,040,628**
Kansas Juvenile Correctional Complex	14,872,351	--	--	--	14,872,351
Larned Juvenile Correctional Facility	8,241,843	--	--	--	8,241,843
Subtotal--Juvenile Justice	**$ 23,114,194**	**$ --**	**$ --**	**$ --**	**$ 23,114,194**
Adjutant General	33,156,468	--	--	--	33,156,468
Emergency Medical Services Board	1,207,875	--	40,000	--	1,247,875
State Fire Marshal	5,610,187	--	--	--	5,610,187
Highway Patrol	75,036,121	--	--	--	75,036,121
Kansas Bureau of Investigation	31,447,390	--	--	--	31,447,390
Comm. on Peace Officers Stand. & Training	660,116	--	60,000	--	720,116
Sentencing Commission	1,070,216	--	--	--	1,070,216
Total--Public Safety	**$ 452,343,195**	**$ --**	**$ 100,000**	**$ --**	**$ 452,443,195**
Agriculture & Natural Resources					
Department of Agriculture	37,671,704	--	--	--	37,671,704
Health & Environment--Environment	54,325,738	--	--	--	54,325,738

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	229,415,014	(7,306,522)	(732,045)	--	221,376,447
Health & Environment--Health	204,944,795	(408,602)	650,898	--	205,187,091
Department of Labor	38,660,447	(12,483)	(135,135)	--	38,512,829
Commission on Veterans Affairs Office	21,001,751	--	(84,472)	--	20,917,279
Kansas Guardianship Program	1,149,415	--	--	--	1,149,415
Total--Human Services	**$ 708,679,911**	**$ (2,132,218)**	**$ (968,368)**	**$ --**	**$ 705,579,325**
Education					
Department of Education	44,582,726	--	(986,430)	--	43,596,296
School for the Blind	6,209,079	--	(31,042)	--	6,178,037
School for the Deaf	9,812,575	--	(49,573)	--	9,763,002
Subtotal--Department of Education	**$ 60,604,380**	**$ --**	**$ (1,067,045)**	**$ --**	**$ 59,537,335**
Board of Regents	8,068,763	(183,306)	(30,629)	--	7,854,828
Emporia State University	79,636,897	(855,204)	(325,559)	--	78,456,134
Fort Hays State University	98,634,366	(1,059,685)	(359,499)	--	97,215,182
Kansas State University	485,951,920	(5,219,623)	(1,885,626)	--	478,846,671
Kansas State University--ESARP	125,515,039	(1,348,010)	(500,961)	--	123,666,068
KSU--Veterinary Medical Center	47,214,098	(509,103)	(197,650)	--	46,507,345
Pittsburg State University	94,988,785	(1,020,815)	(318,733)	--	93,649,237
University of Kansas	652,652,859	(7,009,260)	(2,616,202)	--	643,027,397
University of Kansas Medical Center	346,353,663	(3,566,726)	(1,344,342)	--	341,442,595
Wichita State University	264,853,659	(2,846,788)	(843,355)	--	261,163,516
Subtotal--Regents	**$ 2,203,870,049**	**$ (23,618,520)**	**$ (8,422,556)**	**$ --**	**$ 2,171,828,973**
Historical Society	5,847,847	(154,459)	(21,206)	--	5,672,182
State Library	4,102,597	(102,731)	(8,532)	--	3,991,334
Total--Education	**$ 2,274,424,873**	**$ (23,875,710)**	**$ (9,519,339)**	**$ --**	**$ 2,241,029,824**
Public Safety					
Department of Corrections	117,866,323	--	4,307,911	--	122,174,234
El Dorado Correctional Facility	28,356,279	--	(133,729)	--	28,222,550
Ellsworth Correctional Facility	14,398,345	--	(66,429)	--	14,331,916
Hutchinson Correctional Facility	31,209,634	--	(143,125)	--	31,066,509
Lansing Correctional Facility	41,067,744	--	(192,986)	--	40,874,758
Larned Correctional Mental Health Facility	10,635,319	--	(52,621)	--	10,582,698
Norton Correctional Facility	15,741,132	--	(79,141)	--	15,661,991
Topeka Correctional Facility	15,287,182	--	(75,525)	--	15,211,657
Winfield Correctional Facility	13,275,033	--	(56,282)	--	13,218,751
Subtotal--Corrections	**$ 287,836,991**	**$ --**	**$ 3,508,073**	**$ --**	**$ 291,345,064**
Kansas Juvenile Correctional Complex	15,091,847	--	(58,214)	--	15,033,633
Larned Juvenile Correctional Facility	8,487,956	--	(35,800)	--	8,452,156
Subtotal--Juvenile Justice	**$ 23,579,803**	**$ --**	**$ (94,014)**	**$ --**	**$ 23,485,789**
Adjutant General	31,325,314	--	(65,435)	--	31,259,879
Emergency Medical Services Board	1,234,281	--	25,259	--	1,259,540
State Fire Marshal	5,725,042	--	(15,096)	--	5,709,946
Highway Patrol	80,208,591	--	(84,400)	--	80,124,191
Kansas Bureau of Investigation	32,224,073	--	(70,437)	--	32,153,636
Comm. on Peace Officers Stand. & Training	603,985	--	(1,335)	--	602,650
Sentencing Commission	980,700	--	(4,337)	--	976,363
Total--Public Safety	**$ 463,718,780**	**$ --**	**$ 3,198,278**	**$ --**	**$ 466,917,058**
Agriculture & Natural Resources					
Department of Agriculture	37,393,141	(395,775)	(422,041)	--	36,575,325
Health & Environment--Environment	56,561,532	(177,637)	(164,043)	--	56,219,852

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	5,467,343	--	--	--	5,467,343
Kansas Water Office	7,603,948	--	--	--	7,603,948
Department of Wildlife, Parks & Tourism	59,135,083	(1,000)	--	--	59,134,083
Total--Ag. & Natural Resources	**$ 164,203,816**	**$ (1,000)**	**$ --**	**$ --**	**$ 164,202,816**
Transportation					
Department of Administration	1,054,213	--	--	--	1,054,213
Kansas Department of Transportation	285,399,021	--	--	--	285,399,021
Total--Transportation	**$ 286,453,234**	**$ --**	**$ --**	**$ --**	**$ 286,453,234**
Statewide IT Savings	(7,000,000)	7,000,000	--	--	--
A&M Savings Certification	--	--	--	--	--
Total Expenditures	**$ 4,732,622,529**	**$ (4,937,815)**	**$ 3,350,000**	**$ --**	**$ 4,731,034,714**

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	5,616,321	--	(7,899)	--	5,608,422
Kansas Water Office	7,998,276	--	(8,262)	--	7,990,014
Department of Wildlife, Parks & Tourism	59,958,364	(206,080)	(138,786)	--	59,613,498
Total--Ag. & Natural Resources	**$ 167,527,634**	**$ (779,492)**	**$ (741,031)**	**$ --**	**$ 166,007,111**
Transportation					
Department of Administration	621,519	--	--	--	621,519
Kansas Department of Transportation	295,523,111	--	(424,503)	--	295,098,608
Total--Transportation	**$ 296,144,630**	**$ --**	**$ (424,503)**	**$ --**	**$ 295,720,127**
Statewide IT Savings	(15,000,000)	--	--	--	(15,000,000)
A&M Savings Certification	--	(6,500,000)	--	--	(6,500,000)
Total Expenditures	**$ 4,802,070,799**	**$ (39,217,955)**	**$ (9,114,964)**	**$ --**	**$ 4,753,737,880**

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	58,683,179	--	--	--	58,683,179
Kansas Human Rights Commission	1,047,722	--	--	--	1,047,722
Board of Indigents Defense Services	26,256,646	--	--	--	26,256,646
Department of Revenue	13,058,476	--	--	--	13,058,476
Board of Tax Appeals	848,966	--	--	--	848,966
Governmental Ethics Commission	371,399	--	--	--	371,399
Office of the Governor	2,750,453	--	--	--	2,750,453
Attorney General	4,530,759	--	--	--	4,530,759
Secretary of State	--	--	--	--	--
Legislative Coordinating Council	534,145	--	--	--	534,145
Legislature	20,019,895	--	50,000	--	20,069,895
Legislative Research Department	3,626,839	--	--	--	3,626,839
Legislative Division of Post Audit	2,469,932	--	--	--	2,469,932
Revisor of Statutes	3,098,244	--	--	--	3,098,244
Judiciary	102,006,153	--	--	--	102,006,153
Total--General Government	**$ 239,302,808**	**$ --**	**$ 50,000**	**$ --**	**$ 239,352,808**
Human Services					
Department for Aging & Disability Services	33,521,923	--	--	--	33,521,923
Kansas Neurological Institute	9,406,046	--	--	--	9,406,046
Larned State Hospital	42,122,477	1,896,018	1,000,000	--	45,018,495
Osawatomie State Hospital	11,293,166	9,503,982	2,000,000	--	22,797,148
Parsons State Hospital & Training Center	11,234,456	--	--	--	11,234,456
Subtotal--KDADS	**$ 107,578,068**	**$ 11,400,000**	**$ 3,000,000**	**$ --**	**$ 121,978,068**
Department for Children & Families	96,620,775	(1,020,941)	--	--	95,599,834
Health & Environment--Health	16,549,142	(291,212)	--	--	16,257,930
Department of Labor	315,031	--	--	--	315,031
Commission on Veterans Affairs	5,717,934	--	--	--	5,717,934
Kansas Guardianship Program	1,149,265	--	--	--	1,149,265
Total--Human Services	**$ 227,930,215**	**$ 10,087,847**	**$ 3,000,000**	**$ --**	**$ 241,018,062**
Education					
Department of Education	13,219,692	--	--	--	13,219,692
School for the Blind	5,303,578	--	--	--	5,303,578
School for the Deaf	8,675,383	--	--	--	8,675,383
Subtotal--Department of Education	**$ 27,198,653**	**$ --**	**$ --**	**$ --**	**$ 27,198,653**
Board of Regents	4,717,425	--	--	--	4,717,425
Emporia State University	30,271,651	(921,984)	--	--	29,349,667
Fort Hays State University	33,038,084	(992,367)	--	--	32,045,717
Kansas State University	102,376,077	(3,071,297)	--	--	99,304,780
Kansas State University--ESARP	46,316,596	(1,389,501)	--	--	44,927,095
KSU--Veterinary Medical Center	14,288,197	(440,646)	--	--	13,847,551
Pittsburg State University	34,760,497	(1,057,780)	--	--	33,702,717
University of Kansas	133,635,355	(3,953,202)	100,000	--	129,782,153
University of Kansas Medical Center	98,923,640	(725,784)	--	--	98,197,856
Wichita State University	74,265,237	(2,228,257)	--	--	72,036,980
Subtotal--Regents	**$ 572,592,759**	**$ (14,780,818)**	**$ 100,000**	**$ --**	**$ 557,911,941**
Historical Society	3,218,569	--	--	--	3,218,569
State Library	2,776,964	--	--	--	2,776,964
Total--Education	**$ 605,786,945**	**$ (14,780,818)**	**$ 100,000**	**$ --**	**$ 591,106,127**

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	74,087,039	(76,063)	(31,803)	--	73,979,173
Kansas Human Rights Commission	1,076,515	--	(4,628)	--	1,071,887
Board of Indigents Defense Services	26,627,360	--	(70,117)	--	26,557,243
Department of Revenue	16,537,182	450,000	(84,118)	--	16,903,064
Board of Tax Appeals	798,281	(31,783)	(3,712)	--	762,786
Governmental Ethics Commission	382,551	--	(1,546)	--	381,005
Office of the Governor	2,549,704	(125,000)	(13,206)	--	2,411,498
Attorney General	4,643,987	--	(24,011)	--	4,619,976
Secretary of State	--	--	29,833	--	29,833
Legislative Coordinating Council	539,114	--	(2,935)	--	536,179
Legislature	17,465,157	--	(98,165)	--	17,366,992
Legislative Research Department	3,585,504	--	(19,375)	--	3,566,129
Legislative Division of Post Audit	2,411,478	--	(12,573)	--	2,398,905
Revisor of Statutes	3,057,448	--	(13,980)	--	3,043,468
Judiciary	105,685,224	--	(472,687)	--	105,212,537
Total--General Government	**$ 259,446,544**	**$ 217,154**	**$ (823,023)**	**$ --**	**$ 258,840,675**
Human Services					
Department for Aging & Disability Services	29,710,443	3,855,852	(36,417)	--	33,529,878
Kansas Neurological Institute	10,251,771	--	(52,871)	--	10,198,900
Larned State Hospital	46,564,126	450,000	(235,661)	--	46,778,465
Osawatomie State Hospital	12,236,653	1,289,537	(43,997)	--	13,482,193
Parsons State Hospital & Training Center	12,464,180	--	(61,231)	--	12,402,949
Subtotal--KDADS	**$ 111,227,173**	**$ 5,595,389**	**$ (430,177)**	**$ --**	**$ 116,392,385**
Department for Children & Families	97,653,935	(2,323,999)	(381,923)	--	94,948,013
Health & Environment--Health	17,863,049	(408,602)	(42,895)	--	17,411,552
Department of Labor	313,065	(12,483)	(981)	--	299,601
Commission on Veterans Affairs Office	6,234,307	--	(20,829)	--	6,213,478
Kansas Guardianship Program	1,149,415	--	--	--	1,149,415
Total--Human Services	**$ 234,440,944**	**$ 2,850,305**	**$ (876,805)**	**$ --**	**$ 236,414,444**
Education					
Department of Education	16,546,262	--	(1,194,279)	--	15,351,983
School for the Blind	5,434,208	--	(30,220)	--	5,403,988
School for the Deaf	8,855,838	--	(48,866)	--	8,806,972
Subtotal--Department of Education	**$ 30,836,308**	**$ --**	**$ (1,273,365)**	**$ --**	**$ 29,562,943**
Board of Regents	4,641,708	(183,306)	(19,499)	--	4,438,903
Emporia State University	31,330,933	(855,204)	(166,449)	--	30,309,280
Fort Hays State University	34,006,427	(1,059,685)	(165,026)	--	32,781,716
Kansas State University	102,927,699	(5,219,623)	(476,094)	--	97,231,982
Kansas State University--ESARP	47,658,734	(1,348,010)	(236,420)	--	46,074,304
KSU--Veterinary Medical Center	14,759,612	(509,103)	(63,018)	--	14,187,491
Pittsburg State University	35,839,583	(1,020,815)	(164,322)	--	34,654,446
University of Kansas	138,755,895	(7,009,260)	(600,169)	--	131,146,466
University of Kansas Medical Center	106,372,035	(3,566,726)	(441,560)	--	102,363,749
Wichita State University	74,869,391	(2,846,788)	(315,210)	--	71,707,393
Subtotal--Regents	**$ 591,162,017**	**$ (23,618,520)**	**$ (2,647,767)**	**$ --**	**$ 564,895,730**
Historical Society	4,057,458	(154,459)	(15,177)	--	3,887,822
State Library	2,765,501	(102,731)	(5,974)	--	2,656,796
Total--Education	**$ 628,821,284**	**$ (23,875,710)**	**$ (3,942,283)**	**$ --**	**$ 601,003,291**

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
Public Safety					
Department of Corrections	104,986,781	--	--	--	104,986,781
El Dorado Correctional Facility	27,663,634	--	--	--	27,663,634
Ellsworth Correctional Facility	14,060,860	--	--	--	14,060,860
Hutchinson Correctional Facility	30,194,949	--	--	--	30,194,949
Lansing Correctional Facility	39,725,959	--	--	--	39,725,959
Larned Correctional Mental Health Facility	10,395,026	--	--	--	10,395,026
Norton Correctional Facility	15,155,444	--	--	--	15,155,444
Topeka Correctional Facility	14,516,266	--	--	--	14,516,266
Winfield Correctional Facility	12,673,872	--	--	--	12,673,872
Subtotal--Corrections	**$ 269,372,791**	**$ --**	**$ --**	**$ --**	**$ 269,372,791**
Kansas Juvenile Correctional Complex	14,439,488	--	--	--	14,439,488
Larned Juvenile Correctional Facility	8,145,181	--	--	--	8,145,181
Subtotal--Juvenile Justice	**$ 22,584,669**	**$ --**	**$ --**	**$ --**	**$ 22,584,669**
Adjutant General	6,347,288	--	--	--	6,347,288
Kansas Bureau of Investigation	20,531,681	--	--	--	20,531,681
Sentencing Commission	837,344	--	--	--	837,344
Total--Public Safety	**$ 319,673,773**	**$ --**	**$ --**	**$ --**	**$ 319,673,773**
Agriculture & Natural Resources					
Department of Agriculture	8,851,362	--	--	--	8,851,362
Health & Environment--Environment	4,266,252	--	--	--	4,266,252
Kansas State Fair	285,950	--	--	--	285,950
Kansas Water Office	1,120,864	--	--	--	1,120,864
Total--Ag. & Natural Resources	**$ 14,524,428**	**$ --**	**$ --**	**$ --**	**$ 14,524,428**
Transportation					
Department of Administration	7,568,425	--	--	--	7,568,425
Total--Transportation	**$ 7,568,425**	**$ --**	**$ --**	**$ --**	**$ 7,568,425**
Statewide IT Savings	(7,000,000)	7,000,000	--	--	--
A&M Savings Certification	--	--	--	--	--
Total Expenditures	**$ 1,407,786,594**	**$ 2,307,029**	**$ 3,150,000**	**$ --**	**$ 1,413,243,623**

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
Public Safety					
Department of Corrections	107,982,600	--	4,313,922	--	112,296,522
El Dorado Correctional Facility	28,336,279	--	(133,729)	--	28,202,550
Ellsworth Correctional Facility	14,331,485	--	(66,164)	--	14,265,321
Hutchinson Correctional Facility	31,024,792	--	(142,197)	--	30,882,595
Lansing Correctional Facility	40,727,744	--	(192,986)	--	40,534,758
Larned Correctional Mental Health Facility	10,624,319	--	(52,621)	--	10,571,698
Norton Correctional Facility	15,568,713	--	(78,240)	--	15,490,473
Topeka Correctional Facility	14,843,440	--	(73,940)	--	14,769,500
Winfield Correctional Facility	12,991,940	--	(54,916)	--	12,937,024
Subtotal--Corrections	**$ 276,431,312**	**$ --**	**$ 3,519,129**	**$ --**	**$ 279,950,441**
Kansas Juvenile Correctional Complex	14,651,353	--	(58,214)	--	14,593,139
Larned Juvenile Correctional Facility	8,391,294	--	(35,800)	--	8,355,494
Subtotal--Juvenile Justice	**$ 23,042,647**	**$ --**	**$ (94,014)**	**$ --**	**$ 22,948,633**
Adjutant General	5,567,979	--	(13,981)	--	5,553,998
Kansas Bureau of Investigation	20,945,360	--	(43,319)	--	20,902,041
Sentencing Commission	896,404	--	(4,052)	--	892,352
Total--Public Safety	**$ 326,883,702**	**$ --**	**$ 3,363,763**	**$ --**	**$ 330,247,465**
Agriculture & Natural Resources					
Department of Agriculture	9,904,007	(395,775)	(46,312)	--	9,461,920
Health & Environment--Environment	4,462,233	(177,637)	(21,299)	--	4,263,297
Kansas State Fair	263,550	--	--	--	263,550
Kansas Water Office	1,160,307	(250,000)	(5,731)	--	904,576
Total--Ag. & Natural Resources	**$ 15,790,097**	**$ (823,412)**	**$ (73,342)**	**$ --**	**$ 14,893,343**
Transportation					
Department of Administration	7,186,050	--	--	--	7,186,050
Total--Transportation	**$ 7,186,050**	**$ --**	**$ --**	**$ --**	**$ 7,186,050**
Statewide IT Savings	(15,000,000)	--	--	--	(15,000,000)
A&M Savings Certification	--	(6,500,000)	--	--	(6,500,000)
Total Expenditures	**$ 1,457,568,621**	**$ (28,131,663)**	**$ (2,351,690)**	**$ --**	**$ 1,427,085,268**

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					
Creative Arts Industries Grants	5,100	--	--	--	5,100
Community Development Block Grant	11,750,000	--	--	--	11,750,000
Total--Department of Commerce	**$ 11,755,100**	**$ --**	**$ --**	**$ --**	**$ 11,755,100**
Kansas Lottery					
Expanded Lottery Act Payments	11,061,000	54,000	--	--	11,115,000
Department of Revenue					
Sand Royalties	22,000	--	--	--	22,000
County Treasurer Vehicle Licensing	221,340	--	--	--	221,340
Oil & Gas Valuation Depletion Trust	14,894,654	--	--	--	14,894,654
Special County Mineral Production Taxes	5,200,000	--	--	--	5,200,000
County Drug Tax Enforcement	800,000	--	--	--	800,000
Total--Department of Revenue	**$ 21,137,994**	**$ --**	**$ --**	**$ --**	**$ 21,137,994**
Office of the Governor					
Federal & Other Grant Programs	3,036,634	--	--	--	3,036,634
Insurance Department					
Firefighter Association Grants	13,650,000	--	--	--	13,650,000
Secretary of State					
Help America Vote Act (HAVA)	200,000	--	--	--	200,000
State Treasurer					
Tax Increment Financing Rev. Replace.	1,000,000	--	--	--	1,000,000
Legislature					
City of Hutchinson TIF Claim	107,878	--	--	--	107,878
Judiciary					
Citizen Review Boards/CASA Program	555,000	--	--	--	555,000
Total--General Government	**$ 62,828,606**	**$ 54,000**	**$ --**	**$ --**	**$ 62,882,606**
Human Services					
Department for Aging & Disability Services					
Nutrition Grants	2,554,054	--	--	--	2,554,054
General Community Grants	6,649,800	--	--	--	6,649,800
Total--Aging & Disability Services	**$ 9,203,854**	**$ --**	**$ --**	**$ --**	**$ 9,203,854**
Health & Environment--Health					
Aid to Local Health Departments	4,675,022	--	--	--	4,675,022
General Health Programs	4,106,907	--	--	--	4,106,907
Other Federal Aid	6,235,490	--	--	--	6,235,490
Teen Pregnancy Prevention	284,633	--	--	--	284,633
Smoking Prevention Programs	690,461	--	--	--	690,461
Mothers & Infants Health Program	15,287,147	--	--	--	15,287,147
Healthy Start	236,566	--	--	--	236,566
Immunization Programs	961,949	--	--	--	961,949
Infant & Toddler Program	2,662,465	--	--	--	2,662,465
Child Care & Development	1,400,000	--	--	--	1,400,000
Total--KDHE--Health	**$ 36,540,640**	**$ --**	**$ --**	**$ --**	**$ 36,540,640**
Total--Human Services	**$ 45,744,494**	**$ --**	**$ --**	**$ --**	**$ 45,744,494**

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					
Creative Arts Industries Grants	--	--	--	--	--
Community Development Block Grant	11,619,700	--	--	--	11,619,700
Total--Department of Commerce	**$ 11,619,700**	**$ --**	**$ --**	**$ --**	**$ 11,619,700**
Kansas Lottery					
Expanded Lottery Act Payments	11,841,000	(234,000)	--	--	11,607,000
Department of Revenue					
Sand Royalties	22,000	--	--	--	22,000
County Treasurer Vehicle Licensing	232,381	--	--	--	232,381
Oil & Gas Valuation Depletion Trust	--	--	--	--	--
Special County Mineral Production Taxes	5,500,000	--	--	--	5,500,000
County Drug Tax Enforcement	800,000	--	--	--	800,000
Total--Department of Revenue	**$ 6,554,381**	**$ --**	**$ --**	**$ --**	**$ 6,554,381**
Office of the Governor					
Federal & Other Grant Programs	3,827,211	--	--	--	3,827,211
Insurance Department					
Firefighter Association Grants	13,900,000	--	--	--	13,900,000
Secretary of State					
Help America Vote Act (HAVA)	200,000	--	--	--	200,000
State Treasurer					
Tax Increment Financing Rev. Replace.	1,000,000	--	--	--	1,000,000
Legislature					
City of Hutchinson TIF Claim	--	--	--	--	--
Judiciary					
Citizen Review Boards/CASA Program	580,000	--	--	--	580,000
Total--General Government	**$ 49,847,292**	**$ (234,000)**	**$ --**	**$ --**	**$ 49,613,292**
Human Services					
Department for Aging & Disability Services					
Nutrition Grants	2,554,054	--	--	--	2,554,054
General Community Grants	6,649,800	--	--	--	6,649,800
Total--Aging & Disability Services	**$ 9,203,854**	**$ --**	**$ --**	**$ --**	**$ 9,203,854**
Health & Environment--Health					
Aid to Local Health Departments	4,675,022	--	(1,348)	--	4,673,674
General Health Programs	3,781,907	--	--	--	3,781,907
Other Federal Aid	5,114,054	--	--	--	5,114,054
Teen Pregnancy Prevention	284,633	--	--	--	284,633
Smoking Prevention Programs	690,461	--	(690,461)	--	--
Mothers & Infants Health Program	15,287,147	--	--	--	15,287,147
Healthy Start	236,566	--	(237,914)	--	(1,348)
Immunization Programs	951,418	--	--	--	951,418
Infant & Toddler Program	--	--	2,663,813	--	2,663,813
Child Care & Development	1,400,000	--	--	--	1,400,000
Total--KDHE--Health	**$ 32,421,208**	**$ --**	**$ 1,734,090**	**$ --**	**$ 34,155,298**
Total--Human Services	**$ 41,625,062**	**$ --**	**$ 1,734,090**	**$ --**	**$ 43,359,152**

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
Education					
Department of Education					
Block Grant to Districts	3,435,071,827	(90,599,998)	--	--	3,344,471,829
Extraordinary Needs State Aid	9,363,599	--	--	--	9,363,599
Supplemental General State Aid	--	--	--	--	--
Capital Outlay State Aid	--	--	--	--	--
State Match for Ft. Riley School Const.	409,541	--	--	--	409,541
KPERS-School--Employer Contribution	36,158,948	--	--	--	36,158,948
KPERS-School--Com. Coll. & Interloc.	16,657,350	--	--	--	16,657,350
Special Education Services Aid	531,497,949	--	--	--	531,497,949
Governor's Teaching Excellence Awards	292,000	--	--	--	292,000
Juvenile Detention Grants	4,771,500	--	--	--	4,771,500
Deaf-Blind Program Aid	93,000	--	--	--	93,000
School Food Assistance	159,898,465	--	--	--	159,898,465
Discretionary Grants	177,750	--	--	--	177,750
Technical Education Transportation	650,000	--	--	--	650,000
Parents as Teachers Program	7,237,635	--	--	--	7,237,635
Pre-K Program	2,267,826	--	--	--	2,267,826
Infant & Toddler Program (Tiny K)	--	--	--	--	--
Alcohol & Drug Abuse Programs	292,000	--	--	--	292,000
School Safety Programs	791,600	--	--	--	791,600
Motorcycle Safety Programs	3,774	--	--	--	3,774
Bond & Interest Aid	163,300,000	--	--	--	163,300,000
Education Research Grants	1,396,165	--	--	--	1,396,165
Vocational Education--Title II	4,350,000	--	--	--	4,350,000
Elementary & Secondary Ed. Prog.	118,185,000	--	--	--	118,185,000
21st Century Community Learning Ctrs.	5,900,000	--	--	--	5,900,000
Rural & Low Income Schools	650,000	--	--	--	650,000
Language Assistance Grants	4,000,000	--	--	--	4,000,000
Improving Teacher Quality	17,050,000	--	--	--	17,050,000
Total--Department of Education	**$ 4,520,465,929**	**$ (90,599,998)**	**$ --**	**$ --**	**$ 4,429,865,931**
Board of Regents					
Washburn University Operating Grant	11,900,920	--	--	--	11,900,920
Adult Basic Education	4,661,296	--	--	--	4,661,296
Technical Equipment	398,475	--	--	--	398,475
Technical Innovation & Internships	215,632	--	--	--	215,632
Vocational Education Capital Outlay	2,619,311	--	--	--	2,619,311
Career/Tech. Education Basic Grant	4,573,551	--	--	--	4,573,551
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	1,069,352	--	--	--	1,069,352
Truck Driver Training	80,000	--	--	--	80,000
Motorcycle Safety	70,000	--	--	--	70,000
Incentive for Technical Education	50,000	--	--	--	50,000
Faculty of Distinction Program Fund	13,224	--	--	--	13,224
Performance Based Incentives	125,000	--	--	--	125,000
Other Aid Programs	195,919	--	--	--	195,919
Total--Board of Regents	**$ 181,519,970**	**$ --**	**$ --**	**$ --**	**$ 181,519,970**
Kansas State University					
Educational Aid	93,057	--	--	--	93,057

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
Education					
Department of Education					
Block Grant to Districts	3,448,504,642	--	(501,821,997)	--	2,946,682,645
Extraordinary Needs State Aid	17,521,425	--	(4,521,425)	--	13,000,000
Supplemental General State Aid	--	--	466,990,748	--	466,990,748
Capital Outlay State Aid	--	--	50,780,296	--	50,780,296
State Match for Ft. Riley School Const.	--	--	--	--	--
KPERS-School--Employer Contribution	35,430,948	--	--	--	35,430,948
KPERS-School--Com. Coll. & Interloc.	16,932,116	--	(3,368,564)	--	13,563,552
Special Education Services Aid	530,575,455	--	--	--	530,575,455
Governor's Teaching Excellence Awards	292,000	--	--	--	292,000
Juvenile Detention Grants	4,771,500	--	--	--	4,771,500
Deaf-Blind Program Aid	93,000	--	--	--	93,000
School Food Assistance	165,993,280	--	--	--	165,993,280
Discretionary Grants	177,750	--	--	--	177,750
Technical Education Transportation	650,000	--	--	--	650,000
Parents as Teachers Program	7,237,635	--	(7,237,635)	--	--
Pre-K Program	2,267,826	--	(2,267,826)	--	--
Infant & Toddler Program (Tiny K)	2,662,465	--	(2,662,465)	--	--
Alcohol & Drug Abuse Programs	--	--	--	--	--
School Safety Programs	1,508,988	--	--	--	1,508,988
Motorcycle Safety Programs	6,027	--	--	--	6,027
Bond & Interest Aid	181,000,000	--	--	--	181,000,000
Education Research Grants	1,367,477	--	--	--	1,367,477
Vocational Education--Title II	4,350,000	--	--	--	4,350,000
Elementary & Secondary Ed. Prog.	118,185,000	--	--	--	118,185,000
21st Century Community Learning Ctrs.	5,900,000	--	--	--	5,900,000
Rural & Low Income Schools	650,000	--	--	--	650,000
Language Assistance Grants	4,000,000	--	--	--	4,000,000
Improving Teacher Quality	17,050,000	--	--	--	17,050,000
Total--Department of Education	**$ 4,567,127,534**	**$ --**	**$ (4,108,868)**	**$ --**	**$ 4,563,018,666**
Board of Regents					
Washburn University Operating Grant	11,900,920	(476,037)	--	--	11,424,883
Adult Basic Education	4,661,296	(58,281)	--	--	4,603,015
Technical Equipment	398,475	(15,939)	--	--	382,536
Technical Innovation & Internships	179,284	--	--	--	179,284
Vocational Education Capital Outlay	2,619,311	(2,863)	--	--	2,616,448
Career/Tech. Education Basic Grant	4,573,551	--	--	--	4,573,551
Non-Tiered Course Credit Hour Grant	76,496,329	(3,059,853)	--	--	73,436,476
Postsecondary Tiered Tech Ed. St. Aid	58,300,961	(2,332,039)	--	--	55,968,922
Technical Education Tuition Program	20,750,000	--	--	--	20,750,000
Nursing Faculty & Supplies Grant	1,069,352	(71,488)	--	--	997,864
Truck Driver Training	80,000	--	--	--	80,000
Motorcycle Safety	70,000	--	--	--	70,000
Incentive for Technical Education	50,000	--	--	--	50,000
Faculty of Distinction Program Fund	15,000	--	--	--	15,000
Performance Based Incentives	125,000	--	--	--	125,000
Other Aid Programs	110,000	--	--	--	110,000
Total--Board of Regents	**$ 181,399,479**	**$ (6,016,500)**	**$ --**	**$ --**	**$ 175,382,979**
Kansas State University					
Educational Aid	93,057	--	--	--	93,057

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 State University--ESARP					
Research Grants	267,020	--	--	--	267,020
Subtotal--Regents	**$ 181,880,047**	**$ --**	**$ --**	**$ --**	**$ 181,880,047**
Historical Society					
Cultural Heritage Center	14,719	--	--	--	14,719
Historic Preservation Aid	100,000	--	--	--	100,000
Heritage Trust Fund	568,000	--	--	--	568,000
Total--Historical Society	**$ 682,719**	**$ --**	**$ --**	**$ --**	**$ 682,719**
State Library					
Talking Books--READ Equipment	90,632	--	--	--	90,632
Grants to Libraries	1,174,877	--	--	--	1,174,877
Federal Library Services & Technology	1,129,213	--	--	--	1,129,213
Total--State Library	**$ 2,394,722**	**$ --**	**$ --**	**$ --**	**$ 2,394,722**
Total--Education	**$ 4,705,423,417**	**$ (90,599,998)**	**$ --**	**$ --**	**$ 4,614,823,419**
Public Safety					
Department of Corrections					
Adult Community Corrections Grants	22,249,777	--	--	--	22,249,777
Juv. Justice Delinquency Prevention	306,150	--	--	--	306,150
Juv. Accountability Block Grants	28,555	--	--	--	28,555
Juv. Grad. Sanctions & Prevention Grants	20,383,874	--	--	--	20,383,874
Juvenile Detention Center Grants	3,132,064	--	--	--	3,132,064
Total--Department of Corrections	**$ 46,100,420**	**$ --**	**$ --**	**$ --**	**$ 46,100,420**
Adjutant General					
FEMA Grants--Public Assistance	7,757,504	--	--	--	7,757,504
FEMA Grants--Hazard Mitigation	292,500	--	--	--	292,500
State Disaster Match	1,384,700	--	--	--	1,384,700
Federal Haz. Mat. Emerg. Preparedness	351,682	--	--	--	351,682
Federal Emerg. Mgt. Performance Grt.	1,620,000	--	--	--	1,620,000
Total--Adjutant General	**$ 11,406,386**	**$ --**	**$ --**	**$ --**	**$ 11,406,386**
State Fire Marshal					
Local Fire Department Grants	--	--	--	--	--
Emergency Medical Services Board					
Revolving Grant Program	365,000	--	--	--	365,000
Training for Underserved Areas	300,000	--	--	--	300,000
Total--Emergency Medical Services	**$ 665,000**	**$ --**	**$ --**	**$ --**	**$ 665,000**
Highway Patrol					
Homeland Security Grants	2,529,161	--	--	--	2,529,161
Kansas Bureau of Investigation					
Drug Trafficking Federal Grant	1,169,286	--	--	--	1,169,286
Overtime for Investigations	143,085	--	--	--	143,085
Total--KBI	**$ 1,312,371**	**$ --**	**$ --**	**$ --**	**$ 1,312,371**
Comm. on Peace Officers Stand. & Training					
Local Law Enforce Reimbursement	215,093	--	--	--	215,093
Total--Public Safety	**$ 62,228,431**	**$ --**	**$ --**	**$ --**	**$ 62,228,431**
Agriculture & Natural Resources					
Department of Agriculture					
Aid to Conservation Districts	2,101,348	--	--	--	2,101,348

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 State University--ESARP					
Research Grants	267,020	--	--	--	267,020
Subtotal--Regents	**$ 181,759,556**	**$ (6,016,500)**	**$ --**	**$ --**	**$ 175,743,056**
Historical Society					
Cultural Heritage Center	17,950	(7,950)	--	--	10,000
Historic Preservation Aid	100,000	--	--	--	100,000
Heritage Trust Fund	568,000	--	--	--	568,000
Total--Historical Society	**$ 685,950**	**$ (7,950)**	**$ --**	**$ --**	**$ 678,000**
State Library					
Talking Books--READ Equipment	90,632	(11,275)	--	--	79,357
Grants to Libraries	1,174,877	(46,995)	--	--	1,127,882
Federal Library Services & Technology	1,129,213	--	--	--	1,129,213
Total--State Library	**$ 2,394,722**	**$ (58,270)**	**$ --**	**$ --**	**$ 2,336,452**
Total--Education	**$ 4,751,967,762**	**$ (6,082,720)**	**$ (4,108,868)**	**$ --**	**$ 4,741,776,174**
Public Safety					
Department of Corrections					
Adult Community Corrections Grants	22,492,277	--	--	--	22,492,277
Juv. Justice Delinquency Prevention	596,895	--	--	--	596,895
Juv. Accountability Block Grants	25,000	--	--	--	25,000
Juv. Grad. Sanctions & Prevention Grants	20,383,874	--	--	--	20,383,874
Juvenile Detention Center Grants	3,132,064	--	--	--	3,132,064
Total--Department of Corrections	**$ 46,630,110**	**$ --**	**$ --**	**$ --**	**$ 46,630,110**
Adjutant General					
FEMA Grants--Public Assistance	5,906,250	--	--	--	5,906,250
FEMA Grants--Hazard Mitigation	200,000	--	--	--	200,000
State Disaster Match	194,112	--	--	--	194,112
Federal Haz. Mat. Emerg. Preparedness	351,682	--	--	--	351,682
Federal Emerg. Mgt. Performance Grt.	1,620,000	--	--	--	1,620,000
Total--Adjutant General	**$ 8,272,044**	**$ --**	**$ --**	**$ --**	**$ 8,272,044**
State Fire Marshal					
Local Fire Department Grants	200,000	--	--	--	200,000
Emergency Medical Services Board					
Revolving Grant Program	347,078	--	--	--	347,078
Training for Underserved Areas	300,000	--	--	--	300,000
Total--Emergency Medical Services	**$ 647,078**	**$ --**	**$ --**	**$ --**	**$ 647,078**
Highway Patrol					
Homeland Security Grants	2,041,527	--	--	--	2,041,527
Kansas Bureau of Investigation					
Drug Trafficking Federal Grant	1,169,286	--	--	--	1,169,286
Overtime for Investigations	143,085	--	--	--	143,085
Total--KBI	**$ 1,312,371**	**$ --**	**$ --**	**$ --**	**$ 1,312,371**
Comm. on Peace Officers Stand. & Training					
Local Law Enforce Reimbursement	215,093	--	--	--	215,093
Total--Public Safety	**$ 59,318,223**	**$ --**	**$ --**	**$ --**	**$ 59,318,223**
Agriculture & Natural Resources					
Department of Agriculture					
Aid to Conservation Districts	2,092,637	--	--	--	2,092,637

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--Environment					
Waste Management Aid	1,230,450	--	--	--	1,230,450
Air Pollution Control Program Aid	509,494	--	--	--	509,494
WRAPS Aid	83,000	--	--	--	83,000
Nonpoint Source Federal Aid	6,600	--	--	--	6,600
Other Federal Aid	1,389,987	--	--	--	1,389,987
Total--KDHE--Environment	**$ 3,219,531**	**$ --**	**$ --**	**$ --**	**$ 3,219,531**
Kansas Water Office					
EPA Wetland Development Grant	219,514	--	--	--	219,514
Technical Assistance to Water Users	150,020	--	--	--	150,020
Total--Kansas Water Office	**$ 369,534**	**$ --**	**$ --**	**$ --**	**$ 369,534**
Department of Wildlife, Parks & Tourism					
Land & Water Conservation Program	150,000	--	--	--	150,000
Community Fisheries Assistance Program	250,000	--	--	--	250,000
National Recreational Trails Program	900,000	--	--	--	900,000
Boating Safety	50,000	--	--	--	50,000
Total--Wildlife, Parks & Tourism	**$ 1,350,000**	**$ --**	**$ --**	**$ --**	**$ 1,350,000**
Total--Ag. & Natural Resources	**$ 7,040,413**	**$ --**	**$ --**	**$ --**	**$ 7,040,413**
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	144,724,485	--	--	--	144,724,485
Federal Highway Safety	1,065,184	--	--	--	1,065,184
Metropolitan Transportation Planning	3,252,458	--	--	--	3,252,458
State Coordinated Public Transportation	18,084,869	--	--	--	18,084,869
Aviation Grants	5,253,231	--	--	--	5,253,231
Safe Routes to Schools	855,496	--	--	--	855,496
Federal Fund Exchange Program	25,000,000	--	--	--	25,000,000
Transportation Grants	11,289	--	--	--	11,289
Total--Dept. of Transportation	**$ 204,107,012**	**$ --**	**$ --**	**$ --**	**$ 204,107,012**
Total--Transportation	**$ 204,107,012**	**$ --**	**$ --**	**$ --**	**$ 204,107,012**
Total--Aid to Local Governments	**$ 5,087,372,373**	**$ (90,545,998)**	**$ --**	**$ --**	**$ 4,996,826,375**

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--Environment					
Waste Management Aid	1,030,440	--	--	--	1,030,440
Air Pollution Control Program Aid	509,494	--	--	--	509,494
WRAPS Aid	83,000	--	--	--	83,000
Nonpoint Source Federal Aid	6,600	--	--	--	6,600
Other Federal Aid	1,126,747	--	--	--	1,126,747
Total--KDHE--Environment	**$ 2,756,281**	**$ --**	**$ --**	**$ --**	**$ 2,756,281**
Kansas Water Office					
EPA Wetland Development Grant	--	--	--	--	--
Technical Assistance to Water Users	--	--	--	--	--
Total--Kansas Water Office	**$ --**	**$ --**	**$ --**	**$ --**	**$ --**
Department of Wildlife, Parks & Tourism					
Land & Water Conservation Program	150,000	--	--	--	150,000
Community Fisheries Assistance Program	250,000	--	--	--	250,000
National Recreational Trails Program	900,000	--	--	--	900,000
Boating Safety	50,000	--	--	--	50,000
Total--Wildlife, Parks & Tourism	**$ 1,350,000**	**$ --**	**$ --**	**$ --**	**$ 1,350,000**
Total--Ag. & Natural Resources	**$ 6,198,918**	**$ --**	**$ --**	**$ --**	**$ 6,198,918**
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	145,173,637	--	--	--	145,173,637
Federal Highway Safety	1,360,184	--	--	--	1,360,184
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	25,000,000	--	--	--	25,000,000
Transportation Grants	11,281	--	--	--	11,281
Total--Dept. of Transportation	**$ 196,660,598**	**$ --**	**$ --**	**$ --**	**$ 196,660,598**
Total--Transportation	**$ 196,660,598**	**$ --**	**$ --**	**$ --**	**$ 196,660,598**
Total--Aid to Local Governments	**$ 5,105,617,855**	**$ (6,316,720)**	**$ (2,374,778)**	**$ --**	**$ 5,096,926,357**

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	4,675,022	--	--	--	4,675,022
General Health Programs	172,424	--	--	--	172,424
Teen Pregnancy Prevention	284,633	--	--	--	284,633
Immunization Program	447,418	--	--	--	447,418
Smoking Prevention Programs	--	--	--	--	--
Total--KDHE--Health	**$ 5,579,497**	**$ --**	**$ --**	**$ --**	**$ 5,579,497**
Total--Human Services	**$ 8,110,504**	**$ --**	**$ --**	**$ --**	**$ 8,110,504**
Education					
Department of Education					
Block Grant to Districts	2,696,232,055	(84,015,709)	--	--	2,612,216,346
Extraordinary Needs State Aid	9,363,599	--	--	--	9,363,599
Supplemental General State Aid	--	--	--	--	--
Capital Outlay State Aid	--	--	--	--	--
State Match for Ft. Riley School Const.	409,541	--	--	--	409,541
KPERS-School--Com. Coll. & Interloc.	16,657,350	--	--	--	16,657,350
Special Education Services Aid	424,902,949	--	--	--	424,902,949
Governor's Teaching Excellence Awards	292,000	--	--	--	292,000
Juvenile Detention Grants	4,771,500	--	--	--	4,771,500
Pre-K Pilot Program	--	--	--	--	--
Infant & Toddler Program (Tiny K)	--	--	--	--	--
Deaf-Blind Program Aid	93,000	--	--	--	93,000
School Food Assistance	2,392,606	--	--	--	2,392,606
Discretionary Grants	177,750	--	--	--	177,750
Total--Department of Education	**$ 3,155,292,350**	**$ (84,015,709)**	**$ --**	**$ --**	**$ 3,071,276,641**
Board of Regents					
Adult Basic Education	1,457,031	--	--	--	1,457,031
Technical Equipment	398,475	--	--	--	398,475
Nursing Faculty & Supplies Grant	1,069,352	--	--	--	1,069,352
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
Washburn University Operating Grant	11,900,920	--	--	--	11,900,920
Technical Education Tuition Program	20,750,000	--	--	--	20,750,000
Incentive for Technical Education	50,000	--	--	--	50,000
Total--Board of Regents	**$ 170,494,653**	**$ --**	**$ --**	**$ --**	**$ 170,494,653**
Kansas State Historical Society					
Cultural Heritage Center	14,719	--	--	--	14,719

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	4,675,022	--	--	--	4,675,022
General Health Programs	408,990	--	(237,914)	--	171,076
Teen Pregnancy Prevention	284,633	--	--	--	284,633
Immunization Program	447,418	--	--	--	447,418
Smoking Prevention Programs	690,461	--	(690,461)	--	--
Total--KDHE--Health	**$ 6,506,524**	**$ --**	**$ (928,375)**	**$ --**	**$ 5,578,149**
Total--Human Services	**$ 9,037,531**	**$ --**	**$ (928,375)**	**$ --**	**$ 8,109,156**
Education					
Department of Education					
Block Grant to Districts	2,677,840,313	--	(501,821,997)	--	2,176,018,316
Extraordinary Needs State Aid	17,521,425	--	(4,521,425)	--	13,000,000
Supplemental General State Aid	--	--	466,990,748	--	466,990,748
Capital Outlay State Aid	--	--	50,780,296	--	50,780,296
State Match for Ft. Riley School Const.	--	--	--	--	--
KPERS-School--Com. Coll. & Interloc.	16,932,116	--	(3,368,564)	--	13,563,552
Special Education Services Aid	423,980,455	--	--	--	423,980,455
Governor's Teaching Excellence Awards	292,000	--	--	--	292,000
Juvenile Detention Grants	4,771,500	--	--	--	4,771,500
Pre-K Pilot Program	2,267,826	--	(2,267,826)	--	--
Infant & Toddler Program (Tiny K)	1,725,139	--	(1,725,139)	--	--
Deaf-Blind Program Aid	93,000	--	--	--	93,000
School Food Assistance	2,392,606	--	--	--	2,392,606
Discretionary Grants	177,750	--	--	--	177,750
Total--Department of Education	**$ 3,147,994,130**	**$ --**	**$ 4,066,093**	**$ --**	**$ 3,152,060,223**
Board of Regents					
Adult Basic Education	1,457,031	(58,281)	--	--	1,398,750
Technical Equipment	398,475	(15,939)	--	--	382,536
Nursing Faculty & Supplies Grant	1,069,352	(71,488)	--	--	997,864
Vocational Education Capital Outlay	71,585	(2,863)	--	--	68,722
Non-Tiered Course Credit Hour Grant	76,496,329	(3,059,853)	--	--	73,436,476
Postsecondary Tiered Tech Ed St Aid	58,300,961	(2,332,039)	--	--	55,968,922
Washburn University Operating Grant	11,900,920	(476,037)	--	--	11,424,883
Technical Education Tuition Program	20,750,000	--	--	--	20,750,000
Incentive for Technical Education	50,000	--	--	--	50,000
Total--Board of Regents	**$ 170,494,653**	**$ (6,016,500)**	**$ --**	**$ --**	**$ 164,478,153**
Kansas State Historical Society					
Cultural Heritage Center	17,950	(7,950)	--	--	10,000

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	1,174,877	--	--	--	1,174,877
Total--State Library	**$ 1,265,509**	**$ --**	**$ --**	**$ --**	**$ 1,265,509**
Total--Education	**$ 3,327,067,231**	**$ (84,015,709)**	**$ --**	**$ --**	**$ 3,243,051,522**
Public Safety					
Department of Corrections					
Adult Community Corrections Grants	19,949,777	--	--	--	19,949,777
Juv. Grad. Sanctions & Prevention Grants	20,383,874	--	--	--	20,383,874
Total--Department of Corrections	**$ 40,333,651**	**$ --**	**$ --**	**$ --**	**$ 40,333,651**
Adjutant General					
State Disaster Match	1,384,700	--	--	--	1,384,700
Total--Public Safety	**$ 41,718,351**	**$ --**	**$ --**	**$ --**	**$ 41,718,351**
Total--Aid to Local Governments	**$ 3,377,003,964**	**$ (84,015,709)**	**$ --**	**$ --**	**$ 3,292,988,255**

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	(11,275)	--	--	79,357
Grants to Libraries	1,174,877	(46,995)	--	--	1,127,882
Total--State Library	**$ 1,265,509**	**$ (58,270)**	**$ --**	**$ --**	**$ 1,207,239**
Total--Education	**$ 3,319,772,242**	**$ (6,082,720)**	**$ 4,066,093**	**$ --**	**$ 3,317,755,615**
Public Safety					
Department of Corrections					
Adult Community Corrections Grants	20,192,277	--	--	--	20,192,277
Juv. Grad. Sanctions & Prevention Grants	20,383,874	--	--	--	20,383,874
Total--Department of Corrections	**$ 40,576,151**	**$ --**	**$ --**	**$ --**	**$ 40,576,151**
Adjutant General					
State Disaster Match	194,112	--	--	--	194,112
Total--Public Safety	**$ 40,770,263**	**$ --**	**$ --**	**$ --**	**$ 40,770,263**
Total--Aid to Local Governments	**$ 3,369,580,036**	**$ (6,082,720)**	**$ 3,137,718**	**$ --**	**$ 3,366,635,034**

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					
Health Care Stabilization					
Settlement Claims	27,644,788	--	--	--	27,644,788
Kansas Public Employees Retirement Sys.					
VRIP Health Insurance Payments	3,500	--	--	--	3,500
Department of Commerce					
KBA Grant Commitments	--	--	--	--	--
State Affordable Airfares Fund	4,990,000	--	--	--	4,990,000
Older Kansans Employment Program	248,708	--	--	--	248,708
Strong Military Bases Program	173,484	--	--	--	173,484
Innovation Growth Program	287,998	--	--	--	287,998
Public Broadcasting Grants	500,000	--	--	--	500,000
Job Creation Program Fund	3,150,000	--	--	--	3,150,000
IMPACT Program	24,738,825	--	--	--	24,738,825
Federal Small Business Credit Initiative	595,400	--	--	--	595,400
Workforce Services	16,793,500	--	--	--	16,793,500
Unemployment Insurance	707,800	--	--	--	707,800
Sr. Community Service Employ. Prog.	852,750	--	--	--	852,750
Health Profession Opportunity Project	1,000,000	--	--	--	1,000,000
Agency Program Grants	3,024,300	(65,709)	--	--	2,958,591
Creative Arts Industries Grants	627,736	--	--	--	627,736
Rural Opportunity Zones Program	703,649	--	--	--	703,649
Total--Department of Commerce	**$ 58,394,150**	**$ (65,709)**	**$ --**	**$ --**	**$ 58,328,441**
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	205,148	--	--	--	205,148
KS Qualified Ethyl Producer Incentive	1,871,553	--	--	--	1,871,553
KS Qualified Biodiesel Prod. Incentive	200,000	--	--	--	200,000
Total--Department of Revenue	**$ 2,276,701**	**$ --**	**$ --**	**$ --**	**$ 2,276,701**
Office of the State Bank Commissioner					
Financial Literacy & Credit Counseling	175,000	--	--	--	175,000
Board of Mortuary Arts					
VRIP Health Insurance Payments	6,856	--	--	--	6,856
Office of the Securities Commissioner					
Financial Literacy & Investor Education	112,000	--	--	--	112,000
Office of the Governor					
Federal & Other Grants Programs	13,354,520	--	--	--	13,354,520
Domestic Violence Prevention	4,703,480	--	--	--	4,703,480
Child Advocacy Center Grants	1,110,343	--	--	--	1,110,343
Total--Office of the Governor	**$ 19,168,343**	**$ --**	**$ --**	**$ --**	**$ 19,168,343**
Attorney General					
Crime Victims Assistance	305,000	--	--	--	305,000
Crime Victims Compensation	3,400,000	--	--	--	3,400,000
Tort Claims	300,000	--	--	--	300,000

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					
Health Care Stabilization					
Settlement Claims	29,601,940	--	--	--	29,601,940
Kansas Public Employees Retirement Sys.					
VRIP Health Insurance Payments	--	--	--	--	--
Department of Commerce					
KBA Grant Commitments	--	6,570,000	--	--	6,570,000
State Affordable Airfares Fund	--	--	--	--	--
Older Kansans Employment Program	236,868	--	--	--	236,868
Strong Military Bases Program	170,851	--	--	--	170,851
Innovation Growth Program	--	--	--	--	--
Public Broadcasting Grants	500,000	--	--	--	500,000
Job Creation Program Fund	3,100,000	--	--	--	3,100,000
IMPACT Program	24,736,375	--	--	--	24,736,375
Federal Small Business Credit Initiative	360,400	--	--	--	360,400
Workforce Services	15,855,600	--	--	--	15,855,600
Unemployment Insurance	707,800	--	--	--	707,800
Sr. Community Service Employ. Prog.	847,605	--	--	--	847,605
Health Profession Opportunity Project	--	--	--	--	--
Agency Program Grants	3,181,800	--	--	--	3,181,800
Creative Arts Industries Grants	64,350	--	--	--	64,350
Rural Opportunity Zones Program	942,057	--	--	--	942,057
Total--Department of Commerce	**$ 50,703,706**	**$ 6,570,000**	**$ --**	**$ --**	**$ 57,273,706**
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	184,103	--	--	--	184,103
KS Qualified Ethyl Producer Incentive	--	--	--	--	--
KS Qualified Biodiesel Prod. Incentive	--	--	--	--	--
Total--Department of Revenue	**$ 184,103**	**$ --**	**$ --**	**$ --**	**$ 184,103**
Office of the State Bank Commissioner					
Financial Literacy & Credit Counseling	175,000	--	--	--	175,000
Board of Mortuary Arts					
VRIP Health Insurance Payments	6,993	--	--	--	6,993
Office of the Securities Commissioner					
Financial Literacy & Investor Education	108,000	--	--	--	108,000
Office of the Governor					
Federal & Other Grants Programs	16,704,540	--	--	--	16,704,540
Domestic Violence Prevention	4,109,160	--	--	--	4,109,160
Child Advocacy Center Grants	951,525	--	--	--	951,525
Total--Office of the Governor	**$ 21,765,225**	**$ --**	**$ --**	**$ --**	**$ 21,765,225**
Attorney General					
Crime Victims Assistance	305,000	--	--	--	305,000
Crime Victims Compensation	3,400,000	--	--	--	3,400,000
Tort Claims	300,000	--	--	--	300,000

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
Attorney General--Cont'd.					
Child Abuse Grant	294,000	--	--	--	294,000
Child Exchange & Visitation Centers	415,000	--	--	--	415,000
Child Advocacy Centers	38,000	--	--	--	38,000
Domestic Violence Prevention	432,000	--	--	--	432,000
Protection from Abuse Fund	519,000	--	--	--	519,000
Anti-Human Trafficking Grants	418,000	--	--	--	418,000
D.A.R.E. Training	10,000	--	--	--	10,000
Total--Attorney General	**$ 6,131,000**	**$ --**	**$ --**	**$ --**	**$ 6,131,000**
Insurance Department					
Workers Compensation Benefits	6,200,000	--	--	--	6,200,000
State Treasurer					
KIDS Match	485,000	--	--	--	485,000
Unclaimed Property Claims	18,000,000	--	--	--	18,000,000
Total--State Treasurer	**$ 18,485,000**	**$ --**	**$ --**	**$ --**	**$ 18,485,000**
Legislature					
Claims	--	--	61,418	--	61,418
Judiciary					
Access to Justice Program	788,600	--	--	--	788,600
Total--General Government	**$ 180,448,216**	**$ (65,709)**	**$ 61,418**	**$ --**	**$ 180,443,925**
Human Services					
Department for Aging & Disability Services					
Nutrition Grants	3,419,811	--	--	--	3,419,811
General Community Grants	275,907,257	--	--	--	275,907,257
Nursing Facilities	739,972,913	--	--	--	739,972,913
PACE	4,879,523	--	--	--	4,879,523
Money Follows the Person	7,532,652	--	--	--	7,532,652
HCBS/Frail Elderly Programs	45,843	--	--	--	45,843
Mental Health Grants	60,048,465	63,781,064	--	--	123,829,529
Medicaid Mental Health	1,698,000	--	--	--	1,698,000
Behavior Management Services/PRTF	377,000	--	--	--	377,000
Nursing Facilities/Mental Health	271,516,937	--	--	--	271,516,937
Substance Abuse Grants	23,820,857	--	--	--	23,820,857
Children's Mental Health Waiver	3,800,000	--	--	--	3,800,000
HCBS/DD Waiver	6,838,386	--	--	--	6,838,386
Total--Aging & Disability Services	**$ 1,399,857,644**	**$ 63,781,064**	**$ --**	**$ --**	**$ 1,463,638,708**
State Hospitals					
VRIP Health Insurance Payments	311,216	--	--	--	311,216
Department for Children & Families					
Child Support Pass-Through	1,438,145	--	--	--	1,438,145
Family Strengthening Initiatives	19,698,431	--	--	--	19,698,431
Temporary Assistance to Families	17,648,965	(648,965)	--	--	17,000,000
TAF Employment Preparation	4,730,770	--	--	--	4,730,770
Low Income Energy Assistance	33,391,936	--	--	--	33,391,936
Refugee Assistance	742,599	--	--	--	742,599
Child Care Assistance	46,034,765	--	--	--	46,034,765
Early Head Start	8,831,200	--	--	--	8,831,200

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
Attorney General--Cont'd.					
Child Abuse Grant	294,000	--	--	--	294,000
Child Exchange & Visitation Centers	415,000	--	--	--	415,000
Child Advocacy Centers	38,000	--	--	--	38,000
Domestic Violence Prevention	432,000	--	--	--	432,000
Protection from Abuse Fund	519,000	--	--	--	519,000
Anti-Human Trafficking Grants	418,000	--	--	--	418,000
D.A.R.E. Training	10,000	--	--	--	10,000
Total--Attorney General	**$ 6,131,000**	**$ --**	**$ --**	**$ --**	**$ 6,131,000**
Insurance Department					
Workers Compensation Benefits	6,350,000	--	--	--	6,350,000
State Treasurer					
KIDS Match	533,000	--	--	--	533,000
Unclaimed Property Claims	18,000,000	--	--	--	18,000,000
Total--State Treasurer	**$ 18,533,000**	**$ --**	**$ --**	**$ --**	**$ 18,533,000**
Legislature					
Claims	--	--	--	--	--
Judiciary					
Access to Justice Program	788,600	--	--	--	788,600
Total--General Government	**$ 176,896,844**	**$ 6,570,000**	**$ --**	**$ --**	**$ 183,466,844**
Human Services					
Department for Aging & Disability Services					
Nutrition Grants	3,419,811	(250,000)	--	--	3,169,811
General Community Grants	275,907,257	--	--	--	275,907,257
Nursing Facilities	691,217,963	27,218,778	--	--	718,436,741
PACE	5,608,523	--	--	--	5,608,523
Money Follows the Person	7,532,652	--	--	--	7,532,652
HCBS/Frail Elderly Programs	45,843	--	--	--	45,843
Mental Health Grants	56,539,627	--	(3,800,000)	--	52,739,627
Medicaid Mental Health	1,698,000	--	--	--	1,698,000
Behavior Management Services/PRTF	377,000	--	--	--	377,000
Nursing Facilities/Mental Health	271,413,000	(2,640,000)	--	--	268,773,000
Substance Abuse Grants	24,220,857	--	--	--	24,220,857
Children's Mental Health Waiver	3,800,000	--	--	--	3,800,000
HCBS/DD Waiver	6,838,386	--	--	--	6,838,386
Total--Aging & Disability Services	**$ 1,348,618,919**	**$ 24,328,778**	**$ (3,800,000)**	**$ --**	**$ 1,369,147,697**
State Hospitals					
VRIP Health Insurance Payments	171,578	--	--	--	171,578
Department for Children & Families					
Child Support Pass-Through	940,000	--	--	--	940,000
Family Strengthening Initiatives	19,408,806	--	--	--	19,408,806
Temporary Assistance to Families	16,720,250	(1,720,250)	--	--	15,000,000
TAF Employment Preparation	4,749,735	--	--	--	4,749,735
Low Income Energy Assistance	23,228,088	--	--	--	23,228,088
Refugee Assistance	817,773	--	--	--	817,773
Child Care Assistance	45,553,064	--	(5,033,679)	--	40,519,385
Early Head Start	13,500,000	--	--	--	13,500,000

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 for Children & Families--Cont'd.					
SNAP Employment & Training	845,712	--	--	--	845,712
Rehabilitation Services	20,453,795	--	--	--	20,453,795
Disability Determination Services	4,187,143	--	--	--	4,187,143
Family Preservation	10,210,702	--	--	--	10,210,702
Family & Community Services	3,258,429	--	--	--	3,258,429
Adult Protective Services	354,700	--	--	--	354,700
Foster Care Contract	155,584,668	(2,084,668)	--	--	153,500,000
Adoption Support	36,928,044	--	--	--	36,928,044
Permanent Custodianship	811,346	--	--	--	811,346
Foster Care Independent Living	1,919,973	--	--	--	1,919,973
Children's Cabinet Grants	13,181,095	--	--	--	13,181,095
VRIP Health Insurance Payments	650,539	--	--	--	650,539
Develop. Disabilities Council Grants	248,000	--	--	--	248,000
Total--Children & Families	**$ 381,150,957**	**$ (2,733,633)**	**$ --**	**$ --**	**$ 378,417,324**
Dept. of Health & Environment--Health					
Women, Infants & Children Program	45,307,478	--	--	--	45,307,478
Children's Health Insurance Program	93,173,468	--	--	--	93,173,468
State Special Grants	119,912,932	--	--	--	119,912,932
Infants & Toddlers Program	6,277,047	--	--	--	6,277,047
KanCare Medical Assistance	686,700,000	10,100,000	--	--	696,800,000
General Health Grants	8,520,808	--	--	--	8,520,808
Workers Comp Self Insurance Claims	20,581,000	--	--	--	20,581,000
Other Federal Grants	1,225,329,939	--	--	--	1,225,329,939
Total--KDHE--Health	**$ 2,205,802,672**	**$ 10,100,000**	**$ --**	**$ --**	**$ 2,215,902,672**
Department of Labor					
Unemployment Benefits	300,070,343	--	--	--	300,070,343
VRIP Health Insurance Payments	75,000	--	--	--	75,000
Total--Department of Labor	**$ 300,145,343**	**$ --**	**$ --**	**$ --**	**$ 300,145,343**
Commission on Veterans Affairs					
Veterans Claim Assistance Program	600,000	--	--	--	600,000
Total--Human Services	**$ 4,287,867,832**	**$ 71,147,431**	**$ --**	**$ --**	**$ 4,359,015,263**
Education					
Department of Education					
School Food Assistance	36,903,614	--	--	--	36,903,614
Teaching Excellence Scholarships	35,500	--	--	--	35,500
Deaf-Blind Aid Program	17,000	--	--	--	17,000
VRIP Health Insurance Payments	7,427	--	--	--	7,427
Communities in Schools	50,000	--	--	--	50,000
Discretionary Grants	134,750	--	--	--	134,750
Elementary & Secondary Education Prog.	250,000	--	--	--	250,000
Pre-K Pilot Program	2,531,986	--	--	--	2,531,986
Infant & Toddler Program (Tiny K)	--	--	--	--	--
State Safety Programs	8,400	--	--	--	8,400
21st Century Community Learning Ctrs.	1,600,000	--	--	--	1,600,000
Special Education	2,109,000	--	--	--	2,109,000
Gifts, Grants & Donations	123,077	--	--	--	123,077
Ed. Research & Innovative Prog.	857,125	--	--	--	857,125
Children's Cabinet Fiscal Administration	--	--	--	--	--

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 for Children & Families--Cont'd.					
SNAP Employment & Training	1,331,712	--	--	--	1,331,712
Rehabilitation Services	24,648,745	--	--	--	24,648,745
Disability Determination Services	4,187,143	--	--	--	4,187,143
Family Preservation	10,210,702	--	(2,154,357)	--	8,056,345
Family & Community Services	3,258,429	--	--	--	3,258,429
Adult Protective Services	354,700	--	--	--	354,700
Foster Care Contract	161,159,784	(3,159,784)	--	--	158,000,000
Adoption Support	37,916,846	--	--	--	37,916,846
Permanent Custodianship	793,013	--	--	--	793,013
Foster Care Independent Living	1,919,973	--	--	--	1,919,973
Children's Cabinet Grants	--	(3,353,194)	3,353,194	--	--
VRIP Health Insurance Payments	150,976	--	--	--	150,976
Develop. Disabilities Council Grants	248,000	--	--	--	248,000
Total--Children & Families	**$ 371,097,739**	**$ (8,233,228)**	**$ (3,834,842)**	**$ --**	**$ 359,029,669**
Dept. of Health & Environment--Health					
Women, Infants & Children Program	45,307,478	--	--	--	45,307,478
Children's Health Insurance Program	106,494,034	--	--	--	106,494,034
State Special Grants	121,610,909	--	--	--	121,610,909
Infants & Toddlers Program	--	--	--	--	--
KanCare Medical Assistance	681,178,549	(70,236,065)	--	--	610,942,484
General Health Grants	8,142,808	--	457,898	--	8,600,706
Workers Comp Self Insurance Claims	21,234,000	--	--	--	21,234,000
Other Federal Grants	1,240,777,488	--	--	--	1,240,777,488
Total--KDHE--Health	**$ 2,224,745,266**	**$ (70,236,065)**	**$ 457,898**	**$ --**	**$ 2,154,967,099**
Department of Labor					
Unemployment Benefits	243,400,000	--	--	--	243,400,000
VRIP Health Insurance Payments	--	--	--	--	--
Total--Department of Labor	**$ 243,400,000**	**$ --**	**$ --**	**$ --**	**$ 243,400,000**
Commission on Veterans Affairs					
Veterans Claim Assistance Program	600,000	--	--	--	600,000
Total--Human Services	**$ 4,188,633,502**	**$ (54,140,515)**	**$ (7,176,944)**	**$ --**	**$ 4,127,316,043**
Education					
Department of Education					
School Food Assistance	37,641,837	--	--	--	37,641,837
Teaching Excellence Scholarships	35,500	--	--	--	35,500
Deaf-Blind Aid Program	17,000	--	--	--	17,000
VRIP Health Insurance Payments	1,714	--	--	--	1,714
Communities in Schools	50,000	--	--	--	50,000
Discretionary Grants	134,750	--	--	--	134,750
Elementary & Secondary Education Prog.	250,000	--	--	--	250,000
Pre-K Pilot Program	2,531,986	--	(2,531,986)	--	--
Infant & Toddler Program (Tiny K)	6,277,047	--	(6,277,047)	--	--
State Safety Programs	16,012	--	--	--	16,012
21st Century Community Learning Ctrs.	1,600,000	--	--	--	1,600,000
Special Education	2,109,000	--	--	--	2,109,000
Gifts, Grants & Donations	122,023	--	--	--	122,023
Ed. Research & Innovative Prog.	849,125	--	--	--	849,125
Children's Cabinet Fiscal Administration	--	--	45,431,444	--	45,431,444

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 Education--Cont'd.					
Community Based Child Abuse Preven.	--	--	--	--	--
Early Childhood Block Grant	--	--	--	--	--
Early Childhood Block Grant--Autism	--	--	--	--	--
Child Care Quality Initiative	--	--	--	--	--
Total--Department of Education	**$ 44,627,879**	**$ --**	**$ --**	**$ --**	**$ 44,627,879**
School for the Blind					
Student Scholar Fellowship Grant	73,395	--	--	--	73,395
School for the Deaf					
VRIP Health Insurance Payments	6,856	--	--	--	6,856
Board of Regents					
State Scholarships	1,065,919	--	--	--	1,065,919
Comprehensive Grants Program	15,758,338	--	--	--	15,758,338
Career Technical Workforce Grant	114,075	--	--	--	114,075
Nursing Scholarships	507,255	--	--	--	507,255
Nursing Faculty & Supplies Grant	717,841	--	--	--	717,841
Nurse Educator Grant Program	188,126	--	--	--	188,126
Ethnic Minority Scholarships	296,498	--	--	--	296,498
Optometry Education Program	107,089	--	--	--	107,089
Kansas Work Study	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
Community College Competitive Grants	500,000	--	--	--	500,000
Student Aid, Grants & Scholarships	67,839	--	--	--	67,839
Total--Board of Regents	**$ 24,260,553**	**$ --**	**$ --**	**$ --**	**$ 24,260,553**
Emporia State University					
Reading Recovery Program	9,548	--	--	--	9,548
Federal Student Financial Assistance	6,993,011	--	--	--	6,993,011
Student Aid, Grants & Scholarships	3,276,553	--	--	--	3,276,553
Total--Emporia State University	**$ 10,279,112**	**$ --**	**$ --**	**$ --**	**$ 10,279,112**
Fort Hays State University					
Federal Student Financial Assistance	14,798,056	--	--	--	14,798,056
Kansas Academy of Math & Science	40,824	--	--	--	40,824
Student Aid, Grants & Scholarships	6,239,859	--	--	--	6,239,859
Total--Fort Hays State University	**$ 21,078,739**	**$ --**	**$ --**	**$ --**	**$ 21,078,739**
Kansas State University					
Federal Student Financial Assistance	40,501,015	--	--	--	40,501,015
Student Aid, Grants & Scholarships	45,339,993	--	--	--	45,339,993
Total--Kansas State University	**$ 85,841,008**	**$ --**	**$ --**	**$ --**	**$ 85,841,008**
Kansas State University--ESARP					
Federal Student Financial Assistance	8,050,977	--	--	--	8,050,977
Research Grants	315,302	--	--	--	315,302
Total--KSU--ESARP	**$ 8,366,279**	**$ --**	**$ --**	**$ --**	**$ 8,366,279**

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 Education--Cont'd.					
Community Based Child Abuse Preven.	690,117	--	(690,117)	--	--
Early Childhood Block Grant	17,356,597	--	(17,356,597)	--	--
Early Childhood Block Grant--Autism	50,000	--	(50,000)	--	--
Child Care Quality Initiative	500,000	--	(500,000)	--	--
Total--Department of Education	**$ 70,232,708**	**$ --**	**$ 18,025,697**	**$ --**	**$ 88,258,405**
School for the Blind					
Student Scholar Fellowship Grant	32,500	--	--	--	32,500
School for the Deaf					
VRIP Health Insurance Payments	6,856	--	--	--	6,856
Board of Regents					
State Scholarships	1,065,919	(85,665)	--	--	980,254
Comprehensive Grants Program	15,758,338	--	--	--	15,758,338
Career Technical Workforce Grant	114,075	--	--	--	114,075
Nursing Scholarships	507,255	(200,000)	--	--	307,255
Nursing Faculty & Supplies Grant	717,841	--	--	--	717,841
Nurse Educator Grant Program	188,126	(70,000)	--	--	118,126
Ethnic Minority Scholarships	296,498	--	--	--	296,498
Optometry Education Program	107,089	--	--	--	107,089
Kansas Work Study	496,813	(50,000)	--	--	446,813
Teachers Service Scholarship Program	1,846,320	(400,000)	--	--	1,446,320
ROTC Reimbursement Program	175,335	(10,000)	--	--	165,335
National Guard Ed. Assistance	870,869	--	--	--	870,869
Military Service Scholarship	470,314	(40,000)	--	--	430,314
Tuition Waivers	84,657	(20,000)	--	--	64,657
EPSCoR Grant	993,265	--	--	--	993,265
Community College Competitive Grants	500,000	--	--	--	500,000
Student Aid, Grants & Scholarships	67,839	--	--	--	67,839
Total--Board of Regents	**$ 24,260,553**	**$ (875,665)**	**$ --**	**$ --**	**$ 23,384,888**
Emporia State University					
Reading Recovery Program	9,548	--	--	--	9,548
Federal Student Financial Assistance	6,993,011	--	--	--	6,993,011
Student Aid, Grants & Scholarships	3,266,450	--	--	--	3,266,450
Total--Emporia State University	**$ 10,269,009**	**$ --**	**$ --**	**$ --**	**$ 10,269,009**
Fort Hays State University					
Federal Student Financial Assistance	14,798,056	--	--	--	14,798,056
Kansas Academy of Math & Science	40,824	--	--	--	40,824
Student Aid, Grants & Scholarships	6,239,859	--	--	--	6,239,859
Total--Fort Hays State University	**$ 21,078,739**	**$ --**	**$ --**	**$ --**	**$ 21,078,739**
Kansas State University					
Federal Student Financial Assistance	40,501,015	--	--	--	40,501,015
Student Aid, Grants & Scholarships	45,340,743	--	--	--	45,340,743
Total--Kansas State University	**$ 85,841,758**	**$ --**	**$ --**	**$ --**	**$ 85,841,758**
Kansas State University--ESARP					
Federal Student Financial Assistance	7,723,109	--	--	--	7,723,109
Research Grants	315,302	--	--	--	315,302
Total--KSU--ESARP	**$ 8,038,411**	**$ --**	**$ --**	**$ --**	**$ 8,038,411**

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
KSU--Veterinary Medical Center					
Veterinary Training Program	563,128	--	--	--	563,128
Student Aid, Grants & Scholarships	100,868	--	--	--	100,868
Total--KSU--Veterinary Medical Ctr.	**$ 663,996**	**$ --**	**$ --**	**$ --**	**$ 663,996**
Pittsburg State University					
Federal Student Financial Assistance	10,524,190	--	--	--	10,524,190
Student Aid, Grants & Scholarships	2,751,990	--	--	--	2,751,990
Total--Pittsburg State University	**$ 13,276,180**	**$ --**	**$ --**	**$ --**	**$ 13,276,180**
University of Kansas					
Federal Student Financial Assistance	19,520,318	--	--	--	19,520,318
Student Aid, Grants & Scholarships	47,185,000	--	--	--	47,185,000
Total--University of Kansas	**$ 66,705,318**	**$ --**	**$ --**	**$ --**	**$ 66,705,318**
University of Kansas Medical Center					
Medical Student Scholarships	4,488,171	(2,500,000)	--	--	1,988,171
Federal Student Financial Assistance	692,847	--	--	--	692,847
Student Aid, Grants & Scholarships	6,110,421	--	--	--	6,110,421
Total--KU Medical Center	**$ 11,291,439**	**$ (2,500,000)**	**$ --**	**$ --**	**$ 8,791,439**
Wichita State University					
Federal Student Financial Assistance	19,408,055	--	--	--	19,408,055
Student Aid, Grants & Scholarships	17,411,316	--	--	--	17,411,316
Total--Wichita State University	**$ 36,819,371**	**$ --**	**$ --**	**$ --**	**$ 36,819,371**
Subtotal--Regents	**$ 278,581,995**	**$ (2,500,000)**	**$ --**	**$ --**	**$ 276,081,995**
Historical Society					
Historic Preservation Grants	572,000	--	--	--	572,000
Kansas Humanities Council	43,136	--	--	--	43,136
Total--Historical Society	**$ 615,136**	**$ --**	**$ --**	**$ --**	**$ 615,136**
Total--Education	**$ 323,905,261**	**$ (2,500,000)**	**$ --**	**$ --**	**$ 321,405,261**
Public Safety					
Department of Corrections					
Claims	141,588	--	--	--	141,588
Aid to Other State Agencies	54,249	--	--	--	54,249
Housing Assistance	50,000	--	--	--	50,000
VRIP Health Insurance Payments	84,444	--	--	--	84,444
Medical Assistance Program	1,052,632	--	--	--	1,052,632
Juvenile Purchase of Service	21,759,000	(2,959,000)	--	--	18,800,000
Total--Department of Corrections	**$ 23,141,913**	**$ (2,959,000)**	**$ --**	**$ --**	**$ 20,182,913**
El Dorado Correctional Facility					
VRIP Health Insurance Payments	6,274	--	--	--	6,274
Ellsworth Correctional Facility					
Claims	850	--	--	--	850
VRIP Health Insurance Payments	10,224	--	--	--	10,224
Total--Ellsworth Correctional Facility	**$ 11,074**	**$ --**	**$ --**	**$ --**	**$ 11,074**
Hutchinson Correctional Facility					
VRIP Health Insurance Payments	17,000	--	--	--	17,000
Larned Correctional Mental Health Facility					
VRIP Health Insurance Payments	6,600	--	--	--	6,600

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
KSU--Veterinary Medical Center					
Veterinary Training Program	563,128	--	--	--	563,128
Student Aid, Grants & Scholarships	100,868	--	--	--	100,868
Total--KSU--Veterinary Medical Ctr.	**$ 663,996**	**$ --**	**$ --**	**$ --**	**$ 663,996**
Pittsburg State University					
Federal Student Financial Assistance	10,524,190	--	--	--	10,524,190
Student Aid, Grants & Scholarships	2,751,990	--	--	--	2,751,990
Total--Pittsburg State University	**$ 13,276,180**	**$ --**	**$ --**	**$ --**	**$ 13,276,180**
University of Kansas					
Federal Student Financial Assistance	19,520,000	--	--	--	19,520,000
Student Aid, Grants & Scholarships	47,185,000	--	--	--	47,185,000
Total--University of Kansas	**$ 66,705,000**	**$ --**	**$ --**	**$ --**	**$ 66,705,000**
University of Kansas Medical Center					
Medical Student Scholarships	4,488,171	(148,822)	--	--	4,339,349
Federal Student Financial Assistance	502,500	--	--	--	502,500
Student Aid, Grants & Scholarships	7,881,375	(4,642)	--	--	7,876,733
Total--KU Medical Center	**$ 12,872,046**	**$ (153,464)**	**$ --**	**$ --**	**$ 12,718,582**
Wichita State University					
Federal Student Financial Assistance	19,408,055	--	--	--	19,408,055
Student Aid, Grants & Scholarships	17,411,316	--	--	--	17,411,316
Total--Wichita State University	**$ 36,819,371**	**$ --**	**$ --**	**$ --**	**$ 36,819,371**
Subtotal--Regents	**$ 279,825,063**	**$ (1,029,129)**	**$ --**	**$ --**	**$ 278,795,934**
Historical Society					
Historic Preservation Grants	572,000	--	--	--	572,000
Kansas Humanities Council	52,605	(2,104)	--	--	50,501
Total--Historical Society	**$ 624,605**	**$ (2,104)**	**$ --**	**$ --**	**$ 622,501**
Total--Education	**$ 350,721,732**	**$ (1,031,233)**	**$ 18,025,697**	**$ --**	**$ 367,716,196**
Public Safety					
Department of Corrections					
Claims	141,588	--	--	--	141,588
Aid to Other State Agencies	54,249	--	--	--	54,249
Housing Assistance	50,000	--	--	--	50,000
VRIP Health Insurance Payments	84,444	--	--	--	84,444
Medical Assistance Program	1,053,259	--	--	--	1,053,259
Juvenile Purchase of Service	21,594,000	(694,000)	(500,000)	--	20,400,000
Total--Department of Corrections	**$ 22,977,540**	**$ (694,000)**	**$ (500,000)**	**$ --**	**$ 21,783,540**
El Dorado Correctional Facility					
VRIP Health Insurance Payments	1,568	--	--	--	1,568
Ellsworth Correctional Facility					
Claims	850	--	--	--	850
VRIP Health Insurance Payments	2,556	--	--	--	2,556
Total--Ellsworth Correctional Facility	**$ 3,406**	**$ --**	**$ --**	**$ --**	**$ 3,406**
Hutchinson Correctional Facility					
VRIP Health Insurance Payments	--	--	--	--	--
Larned Correctional Mental Health Facility					
VRIP Health Insurance Payments	1,650	--	--	--	1,650

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
Norton Correctional Facility					
VRIP Health Insurance Payments	6,856	--	--	--	6,856
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	15,684	--	--	--	15,684
Larned Juvenile Correctional Facility					
VRIP Health Insurance Payments	18,821	--	--	--	18,821
Adjutant General					
FEMA Grants--Public Assistance	1,749,999	--	--	--	1,749,999
FEMA Grants--Haz. Mitigation	200,000	--	--	--	200,000
State Disaster Match	233,332	--	--	--	233,332
Military Emergency Relief	70,000	--	--	--	70,000
VRIP Health Insurance Payments	10,955	--	--	--	10,955
Claims	4,000	--	--	--	4,000
STARBASE Instructional Stipend	919,000	--	--	--	919,000
Federal Grant--Emergency Management	46,200	--	--	--	46,200
Total--Adjutant General	**$ 3,233,486**	**$ --**	**$ --**	**$ --**	**$ 3,233,486**
Emergency Medical Services Board					
Oper. of EMS Regional Councils	150,000	--	--	--	150,000
State Fire Marshal					
VRIP Health Insurance Payments	13,713	--	--	--	13,713
Highway Patrol					
VRIP Health Insurance Payments	50,933	--	--	--	50,933
Claims	21,198	--	--	--	21,198
Total--Highway Patrol	**$ 72,131**	**$ --**	**$ --**	**$ --**	**$ 72,131**
Kansas Bureau of Investigation					
Federal Sexual Assault Grant	102,610	--	--	--	102,610
VRIP Health Insurance Payments	27,554	--	--	--	27,554
Total--KBI	**$ 130,164**	**$ --**	**$ --**	**$ --**	**$ 130,164**
Kansas Sentencing Commission					
Substance Abuse Treatment	6,571,812	--	--	--	6,571,812
Total--Public Safety	**$ 33,443,585**	**$ (2,959,000)**	**$ --**	**$ --**	**$ 30,484,585**
Agriculture & Natural Resources					
Department of Agriculture					
Plant Pest Emergency Response	1,753	--	--	--	1,753
Organic Producers Cost Share	54,000	--	--	--	54,000
Specialty Crop Grants	257,686	--	--	--	257,686
Market Development	224,400	--	--	--	224,400
Water Resources Cost Share	1,976,201	--	--	--	1,976,201
Other Federal Grants	3,000	--	--	--	3,000
Buffer Initiative	308,528	--	--	--	308,528
Nonpoint Source Pollution Assistance	1,802,033	--	--	--	1,802,033

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
Norton Correctional Facility					
VRIP Health Insurance Payments	--	--	--	--	--
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	3,660	--	--	--	3,660
Larned Juvenile Correctional Facility					
VRIP Health Insurance Payments	4,642	--	--	--	4,642
Adjutant General					
FEMA Grants--Public Assistance	1,968,750	--	--	--	1,968,750
FEMA Grants--Haz. Mitigation	200,000	--	--	--	200,000
State Disaster Match	262,500	--	--	--	262,500
Military Emergency Relief	80,000	--	--	--	80,000
VRIP Health Insurance Payments	10,955	--	--	--	10,955
Claims	--	--	--	--	--
STARBASE Instructional Stipend	919,000	--	--	--	919,000
Federal Grant--Emergency Management	46,200	--	--	--	46,200
Total--Adjutant General	**$ 3,487,405**	**$ --**	**$ --**	**$ --**	**$ 3,487,405**
Emergency Medical Services Board					
Oper. of EMS Regional Councils	150,000	--	--	--	150,000
State Fire Marshal					
VRIP Health Insurance Payments	4,080	--	--	--	4,080
Highway Patrol					
VRIP Health Insurance Payments	12,024	--	--	--	12,024
Claims	--	--	--	--	--
Total--Highway Patrol	**$ 12,024**	**$ --**	**$ --**	**$ --**	**$ 12,024**
Kansas Bureau of Investigation					
Federal Sexual Assault Grant	102,610	--	--	--	102,610
VRIP Health Insurance Payments	10,895	--	--	--	10,895
Total--KBI	**$ 113,505**	**$ --**	**$ --**	**$ --**	**$ 113,505**
Kansas Sentencing Commission					
Substance Abuse Treatment	6,522,804	--	--	--	6,522,804
Total--Public Safety	**$ 33,310,002**	**$ (694,000)**	**$ (500,000)**	**$ --**	**$ 32,116,002**
Agriculture & Natural Resources					
Department of Agriculture					
Plant Pest Emergency Response	1,753	--	--	--	1,753
Organic Producers Cost Share	54,000	--	--	--	54,000
Specialty Crop Grants	264,000	--	--	--	264,000
Market Development	187,729	--	--	--	187,729
Water Resources Cost Share	1,818,090	--	--	--	1,818,090
Other Federal Grants	--	--	--	--	--
Buffer Initiative	249,792	--	--	--	249,792
Nonpoint Source Pollution Assistance	1,488,379	--	--	--	1,488,379

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 Agriculture--Cont'd.					
Conservation Reserve Enhancement	621,942	--	--	--	621,942
Riparian & Wetland Program	39,945	--	--	--	39,945
Watershed Dam Construction	619,464	--	--	--	619,464
Lake Restoration	258,156	--	--	--	258,156
Biofuel Infrastructure Program	1,300,000	--	--	--	1,300,000
State Special Grants	--	--	--	--	--
Total--Department of Agriculture	**$ 7,467,108**	**$ --**	**$ --**	**$ --**	**$ 7,467,108**
Health & Environment--Environment					
Water Quality Grants	813,375	--	--	--	813,375
EPA Nonpoint Source	1,315,000	--	--	--	1,315,000
Air Quality Grants	61,250	--	--	--	61,250
Total--KDHE-Environment	**$ 2,189,625**	**$ --**	**$ --**	**$ --**	**$ 2,189,625**
Kansas Water Office					
Republican River Water Cons. Projects	1,000,000	--	--	--	1,000,000
Department of Wildlife, Parks & Tourism					
Tourism Marketing Grant	10,000	--	--	--	10,000
Agency Operations	261,967	--	--	--	261,967
Total--Wildlife, Parks & Tourism	**$ 271,967**	**$ --**	**$ --**	**$ --**	**$ 271,967**
Total--Ag. & Natural Resources	**$ 10,928,700**	**$ --**	**$ --**	**$ --**	**$ 10,928,700**
Transportation					
Kansas Department of Transportation					
Transit Administration Grants	18,066,516	--	--	--	18,066,516
Traffic Safety Programs	1,277,076	--	--	--	1,277,076
Claims	600,000	--	--	--	600,000
Rail Grants	7,801,549	--	--	--	7,801,549
Public Transportation Assistance	320,000	--	--	--	320,000
Total--Department of Transportation	**$ 28,065,141**	**$ --**	**$ --**	**$ --**	**$ 28,065,141**
Total--Transportation	**$ 28,065,141**	**$ --**	**$ --**	**$ --**	**$ 28,065,141**
Total--Other Asst., Grants & Benefits	**$ 4,864,658,735**	**$ 65,622,722**	**$ 61,418**	**$ --**	**$ 4,930,342,875**

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 Agriculture--Cont'd.					
Conservation Reserve Enhancement	--	--	--	--	--
Riparian & Wetland Program	40,000	--	--	--	40,000
Watershed Dam Construction	576,434	--	--	--	576,434
Lake Restoration	258,156	--	--	--	258,156
Biofuel Infrastructure Program	--	--	--	--	--
State Special Grants	36,671	--	--	--	36,671
Total--Department of Agriculture	**$ 4,975,004**	**$ --**	**$ --**	**$ --**	**$ 4,975,004**
Health & Environment--Environment					
Water Quality Grants	501,045	--	--	--	501,045
EPA Nonpoint Source	1,292,329	--	--	--	1,292,329
Air Quality Grants	61,250	--	--	--	61,250
Total--KDHE-Environment	**$ 1,854,624**	**$ --**	**$ --**	**$ --**	**$ 1,854,624**
Kansas Water Office					
Republican River Water Cons. Projects	1,000,000	--	--	--	1,000,000
Department of Wildlife, Parks & Tourism					
Tourism Marketing Grant	143,000	--	--	--	143,000
Agency Operations	80,068	--	--	--	80,068
Total--Wildlife, Parks & Tourism	**$ 223,068**	**$ --**	**$ --**	**$ --**	**$ 223,068**
Total--Ag. & Natural Resources	**$ 8,052,696**	**$ --**	**$ --**	**$ --**	**$ 8,052,696**
Transportation					
Kansas Department of Transportation					
Transit Administration Grants	20,332,753	--	--	--	20,332,753
Traffic Safety Programs	1,277,076	--	--	--	1,277,076
Claims	600,000	--	--	--	600,000
Rail Grants	2,025,000	--	--	--	2,025,000
Public Transportation Assistance	320,000	--	--	--	320,000
Total--Department of Transportation	**$ 24,554,829**	**$ --**	**$ --**	**$ --**	**$ 24,554,829**
Total--Transportation	**$ 24,554,829**	**$ --**	**$ --**	**$ --**	**$ 24,554,829**
Total--Other Asst., Grants & Benefits	**$ 4,782,169,605**	**$ (49,295,748)**	**$ 10,348,753**	**$ --**	**$ 4,743,222,610**

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 Commerce					
KBA Grant Commitments	--	--	--	--	--
Department of Revenue					
VRIP Health Insurance Payments	21,045	--	--	--	21,045
Office of the Governor					
Domestic Violence Prevention Grants	4,003,137	--	--	--	4,003,137
Child Advocacy Center Grants	926,995	--	--	--	926,995
Total--Office of the Governor	**$ 4,930,132**	**$ --**	**$ --**	**$ --**	**$ 4,930,132**
Attorney General					
Protection from Abuse	519,000	--	--	--	519,000
Child Exchange & Visitation Centers	128,000	--	--	--	128,000
Child Abuse Grant	75,000	--	--	--	75,000
Anti-Human Trafficking Grants	418,000	--	--	--	418,000
Total--Attorney General	**$ 1,140,000**	**$ --**	**$ --**	**$ --**	**$ 1,140,000**
Legislature					
Claims	--	--	61,418	--	61,418
Total--General Government	**$ 6,091,177**	**$ --**	**$ 61,418**	**$ --**	**$ 6,152,595**
Human Services					
Department for Aging & Disability Services					
General Community Grants	261,736,248	--	--	--	261,736,248
PACE	4,879,523	--	--	--	4,879,523
Nutrition Grants	2,630,276	--	--	--	2,630,276
Mental Health Grants	47,746,536	--	--	--	47,746,536
Nursing Facilities/Mental Health	271,516,937	23,554,000	--	--	295,070,937
Substance Abuse Grants	881,921	--	--	--	881,921
HCBS/DD Waiver	3,000,000	--	--	--	3,000,000
Total--Aging & Disability Services	**$ 592,391,441**	**$ 23,554,000**	**$ --**	**$ --**	**$ 615,945,441**
State Hospitals					
VRIP Health Insurance Payments	55,988	--	--	--	55,988
Department for Children & Families					
Family Strengthening Initiatives	1,175,573	--	--	--	1,175,573
Temporary Assistance to Families	--	--	--	--	--
Child Care Assistance	11,127,749	--	--	--	11,127,749
SNAP Employment & Training	74,856	--	--	--	74,856
Rehabilitation Services	3,416,057	--	--	--	3,416,057
Disability Determination	3,889	--	--	--	3,889
Family & Community Services	2,381,895	--	--	--	2,381,895
Family Preservation	823,163	--	--	--	823,163
Adult Protective Services	354,700	--	--	--	354,700
Foster Care Contract	89,720,000	(4,620,000)	--	--	85,100,000
Adoption Support	20,629,883	--	--	--	20,629,883
Permanent Custodianship	811,346	--	--	--	811,346
Independent Living--Foster Care	383,994	--	--	--	383,994
VRIP Health Insurance Payments	365,277	--	--	--	365,277
Total--Children & Families	**$ 131,268,382**	**$ (4,620,000)**	**$ --**	**$ --**	**$ 126,648,382**

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 Commerce					
KBA Grant Commitments	--	6,570,000	--	--	6,570,000
Department of Revenue					
VRIP Health Insurance Payments	--	--	--	--	--
Office of the Governor					
Domestic Violence Prevention Grants	3,402,817	--	--	--	3,402,817
Child Advocacy Center Grants	768,177	--	--	--	768,177
Total--Office of the Governor	**$ 4,170,994**	**$ --**	**$ --**	**$ --**	**$ 4,170,994**
Attorney General					
Protection from Abuse	519,000	--	--	--	519,000
Child Exchange & Visitation Centers	128,000	--	--	--	128,000
Child Abuse Grant	75,000	--	--	--	75,000
Anti-Human Trafficking Grants	418,000	--	--	--	418,000
Total--Attorney General	**$ 1,140,000**	**$ --**	**$ --**	**$ --**	**$ 1,140,000**
Legislature					
Claims	--	--	--	--	--
Total--General Government	**$ 5,310,994**	**$ 6,570,000**	**$ --**	**$ --**	**$ 11,880,994**
Human Services					
Department for Aging & Disability Services					
General Community Grants	269,898,440	--	--		269,898,440
PACE	5,608,523	--	--	--	5,608,523
Nutrition Grants	2,630,276	--	--	--	2,630,276
Mental Health Grants	43,875,506	6,378,367	(3,800,000)	--	46,453,873
Nursing Facilities/Mental Health	271,413,000	--	--	--	271,413,000
Substance Abuse Grants	881,921	--	--	--	881,921
HCBS/DD Waiver	3,000,000	--	--	--	3,000,000
Total--Aging & Disability Services	**$ 597,307,666**	**$ 6,378,367**	**$ (3,800,000)**	**$ --**	**$ 599,886,033**
State Hospitals					
VRIP Health Insurance Payments	17,913	--	--	--	17,913
Department for Children & Families					
Family Strengthening Initiatives	1,175,573	--	--	--	1,175,573
Temporary Assistance to Families	303,093	--	--	--	303,093
Child Care Assistance	15,463,538	--	(5,033,679)	--	10,429,859
SNAP Employment & Training	74,856	--	--	--	74,856
Rehabilitation Services	4,919,661	--	--	--	4,919,661
Disability Determination	3,889	--	--	--	3,889
Family & Community Services	2,381,895	--	--	--	2,381,895
Family Preservation	2,977,520	--	(2,154,357)	--	823,163
Adult Protective Services	354,700	--	--	--	354,700
Foster Care Contract	97,234,000	(1,534,000)	--	--	95,700,000
Adoption Support	21,337,206	--	--	--	21,337,206
Permanent Custodianship	793,013	--	--	--	793,013
Independent Living--Foster Care	383,994	--	--	--	383,994
VRIP Health Insurance Payments	90,555	--	--	--	90,555
Total--Children & Families	**$ 147,493,493**	**$ (1,534,000)**	**$ (7,188,036)**	**$ --**	**$ 138,771,457**

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
Health & Environment--Health					
Regular Medical Assistance	686,700,000	(23,700,000)	--	--	663,000,000
General Health Programs	8,520,808	--	--	--	8,520,808
Total--KDHE--Health	**$ 695,220,808**	**$ (23,700,000)**	**$ --**	**$ --**	**$ 671,520,808**
Commission on Veterans Affairs					
Veterans Claim Assistance Program	600,000	--	--	--	600,000
Total--Human Services	**$ 1,419,536,619**	**$ (4,766,000)**	**$ --**	**$ --**	**$ 1,414,770,619**
Education					
Department of Education					
School Food Assistance	117,880	--	--	--	117,880
Teaching Excellence Scholarships	35,500	--	--	--	35,500
Deaf-Blind Aid Program	17,000	--	--	--	17,000
VRIP Health Insurance Payments	7,427	--	--	--	7,427
Discretionary Grants	134,750	--	--	--	134,750
Pre-K Pilot Program	--	--	--	--	--
Infant & Toddler Program (Tiny K)	--	--	--	--	--
Early Childhood Block Grant	--	--	--	--	--
Early Childhood Block Grant--Autism	--	--	--	--	--
Child Care Quality Initiative	--	--	--	--	--
Total--Department of Education	**$ 312,557**	**$ --**	**$ --**	**$ --**	**$ 312,557**
School for the Deaf					
VRIP Health Insurance Payments	6,856	--	--	--	6,856
Board of Regents					
State Scholarships	1,065,919	--	--	--	1,065,919
Comprehensive Grants Program	15,758,338	--	--	--	15,758,338
Career Technical Workforce Grant	114,075	--	--	--	114,075
Nursing Scholarships	417,255	--	--	--	417,255
Nursing Faculty & Supplies Grant	717,841	--	--	--	717,841
Nurse Educator Grant Program	188,126	--	--	--	188,126
Ethnic Minority Scholarships	296,498	--	--	--	296,498
Optometry Education Program	107,089	--	--	--	107,089
Kansas Work Study	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
Student Aid, Grants & Scholarships	67,839	--	--	--	67,839
Total--Board of Regents	**$ 22,677,288**	**$ --**	**$ --**	**$ --**	**$ 22,677,288**
Emporia State University					
Reading Recovery Program	9,548	--	--	--	9,548
Student Aid, Grants & Scholarships	451,604	--	--	--	451,604
Total--Emporia State University	**$ 461,152**	**$ --**	**$ --**	**$ --**	**$ 461,152**
Fort Hays State University					
Kansas Academy of Math & Science	40,824	--	--	--	40,824
Kansas State University					
Research	492	--	--	--	492

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
Health & Environment--Health					
Regular Medical Assistance	681,178,549	(63,715,697)	--	--	617,462,852
General Health Programs	8,541,305	--	(19,149)	--	8,522,156
Total--KDHE--Health	**$ 689,719,854**	**$ (63,715,697)**	**$ (19,149)**	**$ --**	**$ 625,985,008**
Commission on Veterans Affairs					
Veterans Claim Assistance Program	600,000	--	--	--	600,000
Total--Human Services	**$ 1,435,138,926**	**$ (58,871,330)**	**$ (11,007,185)**	**$ --**	**$ 1,365,260,411**
Education					
Department of Education					
School Food Assistance	117,880	--	--	--	117,880
Teaching Excellence Scholarships	35,500	--	--	--	35,500
Deaf-Blind Aid Program	17,000	--	--	--	17,000
VRIP Health Insurance Payments	1,714	--	--	--	1,714
Discretionary Grants	134,750	--	--	--	134,750
Pre-K Pilot Program	2,531,986	--	(2,531,986)	--	--
Infant & Toddler Program (Tiny K)	4,074,861	--	(4,074,861)	--	--
Early Childhood Block Grant	17,356,597	--	(17,356,597)	--	--
Early Childhood Block Grant--Autism	50,000	--	(50,000)	--	--
Child Care Quality Initiative	500,000	--	(500,000)	--	--
Total--Department of Education	**$ 24,820,288**	**$ --**	**$ (24,513,444)**	**$ --**	**$ 306,844**
School for the Deaf					
VRIP Health Insurance Payments	6,856	--	--	--	6,856
Board of Regents					
State Scholarships	1,065,919	(85,665)	--	--	980,254
Comprehensive Grants Program	15,758,338	--	--	--	15,758,338
Career Technical Workforce Grant	114,075	--	--	--	114,075
Nursing Scholarships	417,255	(200,000)	--	--	217,255
Nursing Faculty & Supplies Grant	717,841	--	--	--	717,841
Nurse Educator Grant Program	188,126	(70,000)	--	--	118,126
Ethnic Minority Scholarships	296,498	--	--	--	296,498
Optometry Education Program	107,089	--	--	--	107,089
Kansas Work Study	496,813	(50,000)	--	--	446,813
Teachers Service Scholarship Program	1,846,320	(400,000)	--	--	1,446,320
ROTC Reimbursement Program	175,335	(10,000)	--	--	165,335
National Guard Ed. Assistance	870,869	--	--	--	870,869
Military Service Scholarship	470,314	(40,000)	--	--	430,314
Tuition Waivers	84,657	(20,000)	--	--	64,657
Student Aid, Grants & Scholarships	67,839	--	--	--	67,839
Total--Board of Regents	**$ 22,677,288**	**$ (875,665)**	**$ --**	**$ --**	**$ 21,801,623**
Emporia State University					
Reading Recovery Program	9,548	--	--	--	9,548
Student Aid, Grants & Scholarships	451,604	--	--	--	451,604
Total--Emporia State University	**$ 461,152**	**$ --**	**$ --**	**$ --**	**$ 461,152**
Fort Hays State University					
Kansas Academy of Math & Science	40,824	--	--	--	40,824
Kansas State University					
Research	492	--	--	--	492

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
Kansas State University--ESARP					
Research	103	--	--	--	103
KSU--Veterinary Medical Center					
Veterinary Training Program	400,000	--	--	--	400,000
University of Kansas Medical Center					
Medical Student Scholarships	4,488,171	(2,500,000)	--	--	1,988,171
Student Aid, Grants & Scholarships	3,077,155	--	--	--	3,077,155
Total--KU Medical Center	**$ 7,565,326**	**$ (2,500,000)**	**$ --**	**$ --**	**$ 5,065,326**
Wichita State University					
Student Aid, Grants & Scholarships	10,000	--	--	--	10,000
Subtotal--Regents	**$ 31,155,185**	**$ (2,500,000)**	**$ --**	**$ --**	**$ 28,655,185**
Historical Society					
Kansas Humanities Council	43,136	--	--	--	43,136
Total--Education	**$ 31,517,734**	**$ (2,500,000)**	**$ --**	**$ --**	**$ 29,017,734**
Public Safety					
Department of Corrections					
Aid to Other State Agencies	54,249	--	--	--	54,249
Housing Assistance	50,000	--	--	--	50,000
VRIP Health Insurance Payments	84,444	--	--	--	84,444
Medical Assistance Program	452,632	--	--	--	452,632
Juvenile Purchase of Service	19,554,000	(6,085,829)	--	--	13,468,171
Total--Department of Corrections	**$ 20,195,325**	**$ (6,085,829)**	**$ --**	**$ --**	**$ 14,109,496**
El Dorado Correctional Facility					
VRIP Health Insurance Payments	6,274	--	--	--	6,274
Ellsworth Correctional Facility					
Claims	850	--	--	--	850
VRIP Health Insurance Payments	10,224	--	--	--	10,224
Total--Ellsworth Correctional Facility	**$ 11,074**	**$ --**	**$ --**	**$ --**	**$ 11,074**
Hutchinson Correctional Facility					
VRIP Health Insurance Payments	17,000	--	--	--	17,000
Larned Correctional Mental Health Facility					
VRIP Health Insurance Payments	6,600	--	--	--	6,600
Norton Correctional Facility					
VRIP Health Insurance Payments	6,856	--	--	--	6,856
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	15,684	--	--	--	15,684
Larned Juvenile Correctional Facility					
VRIP Health Insurance Payments	18,821	--	--	--	18,821

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
Kansas State University--ESARP					
Research	103	--	--	--	103
KSU--Veterinary Medical Center					
Veterinary Training Program	400,000	--	--	--	400,000
University of Kansas Medical Center					
Medical Student Scholarships	4,488,171	(148,822)	--	--	4,339,349
Student Aid, Grants & Scholarships	694,994	(4,642)	--	--	690,352
Total--KU Medical Center	**$ 5,183,165**	**$ (153,464)**	**$ --**	**$ --**	**$ 5,029,701**
Wichita State University					
Student Aid, Grants & Scholarships	10,000	--	--	--	10,000
Subtotal--Regents	**$ 28,773,024**	**$ (1,029,129)**	**$ --**	**$ --**	**$ 27,743,895**
Historical Society					
Kansas Humanities Council	52,605	(2,104)	--	--	50,501
Total--Education	**$ 53,652,773**	**$ (1,031,233)**	**$ (24,513,444)**	**$ --**	**$ 28,108,096**
Public Safety					
Department of Corrections					
Aid to Other State Agencies	54,249	--	--	--	54,249
Housing Assistance	50,000	--	--	--	50,000
VRIP Health Insurance Payments	84,444	--	--	--	84,444
Medical Assistance Program	453,259	--	--	--	453,259
Juvenile Purchase of Service	18,081,000	(781,000)	(900,000)	--	16,400,000
Total--Department of Corrections	**$ 18,722,952**	**$ (781,000)**	**$ (900,000)**	**$ --**	**$ 17,041,952**
El Dorado Correctional Facility					
VRIP Health Insurance Payments	1,568	--	--	--	1,568
Ellsworth Correctional Facility					
Claims	850	--	--	--	850
VRIP Health Insurance Payments	2,556	--	--	--	2,556
Total--Ellsworth Correctional Facility	**$ 3,406**	**$ --**	**$ --**	**$ --**	**$ 3,406**
Hutchinson Correctional Facility					
VRIP Health Insurance Payments	--	--	--	--	--
Larned Correctional Mental Health Facility					
VRIP Health Insurance Payments	1,650	--	--	--	1,650
Norton Correctional Facility					
VRIP Health Insurance Payments	--	--	--	--	--
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	3,660	--	--	--	3,660
Larned Juvenile Correctional Facility					
VRIP Health Insurance Payments	4,642	--	--	--	4,642

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
Adjutant General					
State Disaster Match--Public Assistance	233,332	--	--	--	233,332
Military Emergency Relief	9,881	--	--	--	9,881
VRIP Health Insurance Payments	10,735	--	--	--	10,735
Claims	4,000	--	--	--	4,000
Total--Adjutant General	**$ 257,948**	**$ --**	**$ --**	**$ --**	**$ 257,948**
Kansas Bureau of Investigation					
VRIP Health Insurance Payments	24,799	--	--	--	24,799
Kansas Sentencing Commission					
Substance Abuse Treatment	6,571,812	--	--	--	6,571,812
Total--Public Safety	**$ 27,180,250**	**$ (6,085,829)**	**$ --**	**$ --**	**$ 21,094,421**
Agriculture & Natural Resources					
Department of Agriculture					
State Special Grants	--	--	--	--	--
Health & Environment--Environment					
EPA Match Payments	112,205	--	--	--	112,205
Total--Agriculture & Nat. Resources	**$ 112,205**	**$ --**	**$ --**	**$ --**	**$ 112,205**
Total--Other Asst., Grants & Benefits	**$ 1,484,437,985**	**$ (13,351,829)**	**$ 61,418**	**$ --**	**$ 1,471,147,574**

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
Adjutant General					
State Disaster Match--Public Assistance	262,500	--	--	--	262,500
Military Emergency Relief	9,881	--	--	--	9,881
VRIP Health Insurance Payments	10,735	--	--	--	10,735
Claims	--	--	--	--	--
Total--Adjutant General	**$ 283,116**	**$ --**	**$ --**	**$ --**	**$ 283,116**
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	**$ 25,557,856**	**$ (781,000)**	**$ (900,000)**	**$ --**	**$ 23,876,856**
Agriculture & Natural Resources					
Department of Agriculture					
State Special Grants	36,671	--	--	--	36,671
Health & Environment--Environment					
EPA Match Payments	--	--	--	--	--
Total--Agriculture & Nat. Resources	**$ 36,671**	**$ --**	**$ --**	**$ --**	**$ 36,671**
Total--Other Asst., Grants & Benefits	**$ 1,519,697,220**	**$ (54,113,563)**	**$ (36,420,629)**	**$ --**	**$ 1,429,163,028**

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	33,507,200	--	--	--	33,507,200
Department of Commerce	200,000	--	--	--	200,000
Insurance Department	95,000	--	--	--	95,000
Total--General Government	**$ 33,802,200**	**$ --**	**$ --**	**$ --**	**$ 33,802,200**
Human Services					
Department for Aging & Disability Services	11,491,033	--	--	--	11,491,033
Kansas Neurological Institute	170,469	--	--	--	170,469
Parsons State Hospital & Training Center	511,284	--	--	--	511,284
Subtotal--KDADS	**$ 12,172,786**	**$ --**	**$ --**	**$ --**	**$ 12,172,786**
Department of Labor	2,951,700	--	--	--	2,951,700
Commission on Veterans Affairs	3,122,195	--	--	--	3,122,195
Total--Human Services	**$ 18,246,681**	**$ --**	**$ --**	**$ --**	**$ 18,246,681**
Education					
School for the Blind	1,040,350	--	--	--	1,040,350
School for the Deaf	1,154,927	--	--	--	1,154,927
Subtotal--Department of Education	**$ 2,195,277**	**$ --**	**$ --**	**$ --**	**$ 2,195,277**
Board of Regents	--	--	--	--	--
Emporia State University	7,733,775	--	--	--	7,733,775
Fort Hays State University	35,360,907	--	--	--	35,360,907
Kansas State University	34,109,911	--	--	--	34,109,911
Kansas State University--ESARP	450,000	--	--	--	450,000
KSU--Veterinary Medical Center	3,395,328	--	--	--	3,395,328
Pittsburg State University	8,295,310	--	--	--	8,295,310
University of Kansas	37,822,719	--	--	--	37,822,719
University of Kansas Medical Center	19,359,406	--	--	--	19,359,406
Wichita State University	13,797,759	--	--	--	13,797,759
Subtotal--Regents	**$ 160,325,115**	**$ --**	**$ --**	**$ --**	**$ 160,325,115**
Historical Society	452,500	--	--	--	452,500
Total--Education	**$ 162,972,892**	**$ --**	**$ --**	**$ --**	**$ 162,972,892**
Public Safety					
Department of Corrections	10,011,977	--	--	--	10,011,977
El Dorado Correctional Facility	305,603	--	--	--	305,603
Ellsworth Correctional Facility	270,797	--	--	--	270,797
Hutchinson Correctional Facility	532,386	--	--	--	532,386
Lansing Correctional Facility	492,247	--	--	--	492,247
Larned Correctional Mental Health Facility	378,640	--	--	--	378,640
Norton Correctional Facility	243,515	--	--	--	243,515
Topeka Correctional Facility	551,448	--	--	--	551,448
Winfield Correctional Facility	146,739	--	--	--	146,739
Subtotal--Corrections	**$ 12,933,352**	**$ --**	**$ --**	**$ --**	**$ 12,933,352**
Kansas Juvenile Correctional Complex	35,362	--	--	--	35,362
Larned Juvenile Correctional Facility	561,825	--	--	--	561,825
Subtotal--Juvenile Justice	**$ 597,187**	**$ --**	**$ --**	**$ --**	**$ 597,187**

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	55,902,202	(300,000)	--	--	55,602,202
Department of Commerce	200,000	--	--	--	200,000
Insurance Department	95,000	--	--	--	95,000
Total--General Government	**$ 56,197,202**	**$ (300,000)**	**$ --**	**$ --**	**$ 55,897,202**
Human Services					
Department for Aging & Disability Services	7,720,000	--	--	--	7,720,000
Kansas Neurological Institute	170,469	--	--	--	170,469
Parsons State Hospital & Training Center	167,884	--	--	--	167,884
Subtotal--KDADS	**$ 8,058,353**	**$ --**	**$ --**	**$ --**	**$ 8,058,353**
Department of Labor	730,000	--	--	--	730,000
Commission on Veterans Affairs	2,248,400	--	--	--	2,248,400
Total--Human Services	**$ 11,036,753**	**$ --**	**$ --**	**$ --**	**$ 11,036,753**
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	23,457,000	--	--	--	23,457,000
Fort Hays State University	25,852,862	--	--	--	25,852,862
Kansas State University	18,101,421	--	--	--	18,101,421
Kansas State University--ESARP	--	--	--	--	--
KSU--Veterinary Medical Center	--	--	--	--	--
Pittsburg State University	4,058,604	--	--	--	4,058,604
University of Kansas	26,650,741	--	--	--	26,650,741
University of Kansas Medical Center	30,189,581	--	--	--	30,189,581
Wichita State University	7,352,816	--	--	--	7,352,816
Subtotal--Regents	**$ 167,663,025**	**$ --**	**$ --**	**$ --**	**$ 167,663,025**
Historical Society	593,500	(10,000)	--	--	583,500
Total--Education	**$ 169,719,354**	**$ (10,000)**	**$ --**	**$ --**	**$ 169,709,354**
Public Safety					
Department of Corrections	8,896,810	--	--	--	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	**$ 8,896,810**	**$ --**	**$ --**	**$ --**	**$ 8,896,810**
Kansas Juvenile Correctional Complex	--	--	--	--	--
Larned Juvenile Correctional Facility	--	--	--	--	--
Subtotal--Juvenile Justice	**$ --**	**$ --**	**$ --**	**$ --**	**$ --**

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	1,928,964	--	--	--	1,928,964
Highway Patrol	3,615,861	--	--	--	3,615,861
Kansas Bureau of Investigation	2,195,000	--	--	--	2,195,000
Total--Public Safety	**$ 21,270,364**	**$ --**	**$ --**	**$ --**	**$ 21,270,364**
Agriculture & Natural Resources					
Kansas State Fair	900,000	--	--	--	900,000
Department of Wildlife, Parks & Tourism	9,309,000	--	--	--	9,309,000
Total--Agriculture & Natural Resources	**$ 10,209,000**	**$ --**	**$ --**	**$ --**	**$ 10,209,000**
Transportation					
Department of Administration	9,380,000	--	--	--	9,380,000
Kansas Department of Transportation	613,478,842	--	--	--	613,478,842
Total--Transportation	**$ 622,858,842**	**$ --**	**$ --**	**$ --**	**$ 622,858,842**
Total Expenditures	**$ 869,359,979**	**$ --**	**$ --**	**$ --**	**$ 869,359,979**

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	1,958,378	--	--	--	1,958,378
Highway Patrol	652,355	--	--	--	652,355
Kansas Bureau of Investigation	2,205,000	--	--	--	2,205,000
Total--Public Safety	**$ 13,712,543**	**$ --**	**$ --**	**$ --**	**$ 13,712,543**
Agriculture & Natural Resources					
Kansas State Fair	1,221,000	--	--	--	1,221,000
Department of Wildlife, Parks & Tourism	9,223,000	--	--	--	9,223,000
Total--Agriculture & Natural Resources	**$ 10,444,000**	**$ --**	**$ --**	**$ --**	**$ 10,444,000**
Transportation					
Department of Administration	9,815,000	--	--	--	9,815,000
Kansas Department of Transportation	1,134,043,619	(294,542,028)	(259,473)	--	839,242,118
Total--Transportation	**$ 1,143,858,619**	**$ (294,542,028)**	**$ (259,473)**	**$ --**	**$ 849,057,118**
Total Expenditures	**$ 1,404,968,471**	**$ (294,852,028)**	**$ (259,473)**	**$ --**	**$ 1,109,856,970**

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	7,047,200	--	--	--	7,047,200
Total--General Government	**$ 7,047,200**	**$ --**	**$ --**	**$ --**	**$ 7,047,200**
Human Services					
Parsons State Hospital & Training Center	353,500	--	--	--	353,500
Subtotal--KDADS	**$ 353,500**	**$ --**	**$ --**	**$ --**	**$ 353,500**
Commission on Veterans Affairs	34,900	--	--	--	34,900
Total--Human Services	**$ 388,400**	**$ --**	**$ --**	**$ --**	**$ 388,400**
Education					
Pittsburg State University	710,616	--	--	--	710,616
University of Kansas	2,165,000	--	--	--	2,165,000
University of Kansas Medical Center	1,037,170	--	--	--	1,037,170
Subtotal--Regents	**$ 3,912,786**	**$ --**	**$ --**	**$ --**	**$ 3,912,786**
Historical Society	250,000	--	--	--	250,000
Total--Education	**$ 4,162,786**	**$ --**	**$ --**	**$ --**	**$ 4,162,786**
Public Safety					
Department of Corrections	335,000	--	--	--	335,000
Subtotal--Corrections	**$ 335,000**	**$ --**	**$ --**	**$ --**	**$ 335,000**
Adjutant General	1,149,482	--	--	--	1,149,482
Kansas Bureau of Investigation	2,195,000	--	--	--	2,195,000
Total--Public Safety	**$ 3,679,482**	**$ --**	**$ --**	**$ --**	**$ 3,679,482**
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 Expenditures	**$ 25,217,868**	**$ --**	**$ --**	**$ --**	**$ 25,217,868**

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	29,552,202	(300,000)	--	--	29,252,202
Total--General Government	**$ 29,552,202**	**$ (300,000)**	**$ --**	**$ --**	**$ 29,252,202**
Human Services					
Parsons State Hospital & Training Center	3,500	--	--	--	3,500
Subtotal--KDADS	**$ 3,500**	**$ --**	**$ --**	**$ --**	**$ 3,500**
Commission on Veterans Affairs	9,900	--	--	--	9,900
Total--Human Services	**$ 13,400**	**$ --**	**$ --**	**$ --**	**$ 13,400**
Education					
Pittsburg State University	515,272	--	--	--	515,272
University of Kansas	2,255,000	--	--	--	2,255,000
University of Kansas Medical Center	1,079,581	--	--	--	1,079,581
Subtotal--Regents	**$ 3,849,853**	**$ --**	**$ --**	**$ --**	**$ 3,849,853**
Historical Society	250,000	(10,000)	--	--	240,000
Total--Education	**$ 4,099,853**	**$ (10,000)**	**$ --**	**$ --**	**$ 4,089,853**
Public Safety					
Department of Corrections	370,000	--	--	--	370,000
Subtotal--Corrections	**$ 370,000**	**$ --**	**$ --**	**$ --**	**$ 370,000**
Adjutant General	1,181,689	--	--	--	1,181,689
Kansas Bureau of Investigation	2,205,000	--	--	--	2,205,000
Total--Public Safety	**$ 3,756,689**	**$ --**	**$ --**	**$ --**	**$ 3,756,689**
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 Expenditures	**$ 47,822,144**	**$ (310,000)**	**$ --**	**$ --**	**$ 47,512,144**

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	372.75	--	372.75	372.75	--	372.75
Non-FTE Unclassified Permanent Positions	210.80	--	210.80	209.80	--	209.80
Total--Department of Administration	583.55	--	583.55	582.55	--	582.55
Office of Administrative Hearings						
FTE Positions	2.00	--	2.00	2.00	--	2.00
Non-FTE Unclassified Permanent Positions	7.00	--	7.00	7.00	--	7.00
Total--Office of Administrative Hearings	9.00	--	9.00	9.00	--	9.00
Kansas Corporation Commission	204.50	--	204.50	204.50	--	204.50
Citizens Utility Ratepayer Board	6.00	--	6.00	6.00	--	6.00
Kansas Human Rights Commission	23.00	--	23.00	23.00	--	23.00
Board of Indigents Defense Services						
FTE Positions	188.50	--	188.50	188.50	--	188.50
Non-FTE Unclassified Permanent Positions	0.50	--	0.50	0.50	--	0.50
Total--Board of Indigents Defense Services	189.00	--	189.00	189.00	--	189.00
Health Care Stabilization	20.00	--	20.00	20.00	--	20.00
Kansas Public Employees Retirement System	98.35	--	98.35	98.35	--	98.35
Department of Commerce						
FTE Positions	137.61	--	137.61	137.12	--	137.12
Non-FTE Unclassified Permanent Positions	134.84	--	134.84	134.09	--	134.09
Total--Department of Commerce	272.45	--	272.45	271.21	--	271.21
Kansas Lottery						
FTE Positions	76.00	--	76.00	76.00	--	76.00
Non-FTE Unclassified Permanent Positions	28.00	--	28.00	28.00	--	28.00
Total--Kansas Lottery	104.00	--	104.00	104.00	--	104.00
Kansas Racing & Gaming Commission	110.50	--	110.50	110.50	--	110.50
Department of Revenue						
FTE Positions	941.70	--	941.70	971.70	2.00	973.70
Non-FTE Unclassified Permanent Positions	152.30	--	152.30	152.30	--	152.30
Total--Department of Revenue	1,094.00	--	1,094.00	1,124.00	2.00	1,126.00
Board 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
Office of the State Bank Commissioner						
FTE Positions	94.00	--	94.00	94.00	--	94.00
Non-FTE Unclassified Permanent Positions	12.00	--	12.00	12.00	--	12.00
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

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
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	8.00	--	8.00	7.00	--	7.00
Non-FTE Unclassified Permanent Positions	5.25	--	5.25	6.25	--	6.25
Total--Board of Cosmetology	13.25	--	13.25	13.25	--	13.25
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	46.00	--	46.00	46.00	--	46.00
Non-FTE Unclassified Permanent Positions	8.00	--	8.00	8.00	--	8.00
Total--Board of Healing Arts	54.00	--	54.00	54.00	--	54.00
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	10.00	--	10.00
Non-FTE Unclassified Permanent Positions	2.00	--	2.00	2.00	--	2.00
Total--Board of Pharmacy	11.00	--	11.00	12.00	--	12.00
Real Estate Appraisal Board	2.00	--	2.00	2.00	--	2.00
Kansas Real Estate Commission						
FTE Positions	4.00	--	4.00	4.00	--	4.00
Non-FTE Unclassified Permanent Positions	7.00	--	7.00	7.00	--	7.00
Total--Kansas Real Estate Commission	11.00	--	11.00	11.00	--	11.00
Office of the Securities Commissioner	30.00	--	30.00	30.00	--	30.00
Board of Technical Professions						
FTE Positions	2.00	--	2.00	2.00	--	2.00
Non-FTE Unclassified Permanent Positions	3.00	--	3.00	3.00	--	3.00
Total--Board of Technical Professions	5.00	--	5.00	5.00	--	5.00
Board of Veterinary Examiners	--	--	--	--	4.00	4.00
Office of the Governor						
FTE Positions	35.50	--	35.50	35.50	--	35.50
Non-FTE Unclassified Permanent Positions	1.67	--	1.67	1.67	--	1.67
Total--Office of the Governor	37.17	--	37.17	37.17	--	37.17
Attorney General						
FTE Positions	118.39	--	118.39	119.39	--	119.39
Non-FTE Unclassified Permanent Positions	14.50	--	14.50	13.50	--	13.50
Total--Attorney General	132.89	--	132.89	132.89	--	132.89
Insurance Department	118.50	--	118.50	118.50	--	118.50

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
Secretary of State	47.00	--	47.00	47.00	--	47.00
State Treasurer	45.50	(5.00)	40.50	45.50	(5.00)	40.50
Pooled Money Investment Board	--	5.00	5.00	--	5.00	5.00
Legislative Coordinating Council	8.00	--	8.00	8.00	--	8.00
Legislature	48.00	--	48.00	48.00	--	48.00
Legislative Research Department	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	1,861.80	--	1,861.80	1,861.80	--	1,861.80
Judicial Council	5.00	--	5.00	5.00	--	5.00
Total--FTE Positions	**4,837.60**	**--**	**4,837.60**	**4,868.11**	**6.00**	**4,874.11**
Total--Non-FTE Unclassified Perm. Pos.	**595.86**	**--**	**595.86**	**594.11**	**--**	**594.11**
Total--General Government	**5,433.46**	**--**	**5,433.46**	**5,462.22**	**6.00**	**5,468.22**
Human Services						
Department for Aging & Disability Services						
FTE Positions	167.50	--	167.50	167.50	--	167.50
Non-FTE Unclassified Permanent Positions	117.00	--	117.00	117.00	--	117.00
Total--Aging & Disability Services	284.50	--	284.50	284.50	--	284.50
Department for Children & Families						
FTE Positions	2,163.91	--	2,163.91	2,024.91	--	2,024.91
Non-FTE Unclassified Permanent Positions	445.50	--	445.50	431.50	--	431.50
Total--Children & Families	2,609.41	--	2,609.41	2,456.41	--	2,456.41
Kansas Neurological Institute	451.70	--	451.70	437.70	--	437.70
Larned State Hospital						
FTE Positions	924.50	--	924.50	924.50	--	924.50
Non-FTE Unclassified Permanent Positions	22.98	--	22.98	22.98	--	22.98
Total--Larned State Hospital	947.48	--	947.48	947.48	--	947.48
Osawatomie State Hospital	483.10	--	483.10	483.10	--	483.10
Parsons State Hospital & Training Center	477.20	--	477.20	477.20	--	477.20
Health & Environment--Health						
FTE Positions	302.00	--	302.00	296.05	6.00	302.05
Non-FTE Unclassified Permanent Positions	393.75	--	393.75	393.75	--	393.75
Total--KDHE--Health	695.75	--	695.75	689.80	6.00	695.80
Department of Labor						
FTE Positions	217.85	--	217.85	217.85	--	217.85
Non-FTE Unclassified Permanent Positions	208.00	--	208.00	208.00	--	208.00
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	**5,560.76**	**--**	**5,560.76**	**5,406.81**	**6.00**	**5,412.81**
Total--Non-FTE Unclassified Perm. Pos.	**1,193.23**	**--**	**1,193.23**	**1,179.23**	**--**	**1,179.23**
Total--Human Services	**6,753.99**	**--**	**6,753.99**	**6,586.04**	**6.00**	**6,592.04**

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
Education						
Department of Education						
FTE Positions	148.90	--	148.90	148.90	--	148.90
Non-FTE Unclassified Permanent Positions	97.50	--	97.50	106.45	(5.95)	100.50
Total--Department of Education	246.40	--	246.40	255.35	(5.95)	249.40
School for the Blind	81.50	--	81.50	81.50	--	81.50
School for the Deaf	143.50	--	143.50	143.50	--	143.50
Subtotal--FTE Positions	**373.90**	**--**	**373.90**	**373.90**	**--**	**373.90**
Subtotal--Non-FTE Unclassified Perm. Pos.	**97.50**	**--**	**97.50**	**106.45**	**(5.95)**	**100.50**
Subtotal--Board of Education	**471.40**	**--**	**471.40**	**480.35**	**(5.95)**	**474.40**
Board of Regents	62.50	--	62.50	62.50	--	62.50
Emporia State University	804.65	--	804.65	804.65	--	804.65
Fort Hays State University	889.45	--	889.45	889.45	--	889.45
Kansas State University	3,840.90	--	3,840.90	3,840.90	--	3,840.90
Kansas State University--ESARP	1,107.21	--	1,107.21	1,107.21	--	1,107.21
KSU--Veterinary Medical Center	342.64	--	342.64	342.64	--	342.64
Pittsburg State University	962.41	--	962.41	962.41	--	962.41
University of Kansas	5,342.14	--	5,342.14	5,342.14	--	5,342.14
University of Kansas Medical Center	2,855.83	--	2,855.83	2,855.83	--	2,855.83
Wichita State University	2,064.85	--	2,064.85	2,064.85	--	2,064.85
Subtotal--FTE Positions	**18,272.58**	**--**	**18,272.58**	**18,272.58**	**--**	**18,272.58**
Subtotal--Non-FTE Unclassified Perm. Pos.	**--**	**--**	**--**	**--**	**--**	**--**
Subtotal--Regents	**18,272.58**	**--**	**18,272.58**	**18,272.58**	**--**	**18,272.58**
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	16.00	--	16.00	16.00	--	16.00
Non-FTE Unclassified Permanent Positions	15.00	--	15.00	15.00	--	15.00
Total--State Library	31.00	--	31.00	31.00	--	31.00
Total--FTE Positions	**18,757.98**	**--**	**18,757.98**	**18,757.98**	**--**	**18,757.98**
Total--Non-FTE Unclassified Perm. Pos.	**116.00**	**--**	**116.00**	**124.95**	**(5.95)**	**119.00**
Total--Education	**18,873.98**	**--**	**18,873.98**	**18,882.93**	**(5.95)**	**18,876.98**
Public Safety						
Department of Corrections						
FTE Positions	298.00	--	298.00	298.00	--	298.00
Non-FTE Unclassified Permanent Positions	178.00	--	178.00	177.00	--	177.00
Total--Department of Corrections	476.00	--	476.00	475.00	--	475.00
El Dorado Correctional Facility						
FTE Positions	480.00	--	480.00	480.00	--	480.00
Non-FTE Unclassified Permanent Positions	5.00	--	5.00	5.00	--	5.00
Total--El Dorado Correctional Facility	485.00	--	485.00	485.00	--	485.00
Ellsworth Correctional Facility	235.00	--	235.00	235.00	--	235.00

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
Hutchinson Correctional Facility						
FTE Positions	501.00	--	501.00	501.00	--	501.00
Non-FTE Unclassified Permanent Positions	6.00	--	6.00	6.00	--	6.00
Total--Hutchinson Correctional Facility	507.00	--	507.00	507.00	--	507.00
Lansing Correctional Facility						
FTE Positions	678.00	--	678.00	678.00	--	678.00
Non-FTE Unclassified Permanent Positions	4.00	--	4.00	4.00	--	4.00
Total--Lansing Correctional Facility	682.00	--	682.00	682.00	--	682.00
Larned Correctional Mental Health Facility	184.00	--	184.00	184.00	--	184.00
Norton Correctional Facility						
FTE Positions	261.00	--	261.00	261.00	--	261.00
Non-FTE Unclassified Permanent Positions	3.00	--	3.00	3.00	--	3.00
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	197.00	--	197.00	197.00	--	197.00
Non-FTE Unclassified Permanent Positions	4.00	--	4.00	4.00	--	4.00
Total--Winfield Correctional Facility	201.00	--	201.00	201.00	--	201.00
Kansas Juvenile Correctional Complex						
FTE Positions	226.50	--	226.50	226.50	--	226.50
Non-FTE Unclassified Permanent Positions	6.00	--	6.00	6.00	--	6.00
Total--Kansas Juvenile Correctional Complex	232.50	--	232.50	232.50	--	232.50
Larned Juvenile Correctional Facility						
FTE Positions	136.00	--	136.00	136.00	--	136.00
Non-FTE Unclassified Permanent Positions	4.00	--	4.00	4.00	--	4.00
Total--Larned Juvenile Correctional Facility	140.00	--	140.00	140.00	--	140.00
Subtotal--FTE Positions	**3,451.50**	**--**	**3,451.50**	**3,451.50**	**--**	**3,451.50**
Subtotal--Non-FTE Unclassified Perm. Pos.	**218.00**	**--**	**218.00**	**217.00**	**--**	**217.00**
Subtotal--Corrections	**3,669.50**	**--**	**3,669.50**	**3,668.50**	**--**	**3,668.50**
Adjutant General						
FTE Positions	157.50	--	157.50	132.50	--	132.50
Non-FTE Unclassified Permanent Positions	135.00	--	135.00	133.00	--	133.00
Total--Adjutant General	292.50	--	292.50	265.50	--	265.50
Emergency Medical Services Board	14.00	--	14.00	14.00	--	14.00
State Fire Marshal						
FTE Positions	36.00	--	36.00	36.00	--	36.00
Non-FTE Unclassified Permanent Positions	24.50	--	24.50	24.50	--	24.50
Total--State Fire Marshal	60.50	--	60.50	60.50	--	60.50
Highway Patrol						
FTE Positions	829.00	--	829.00	829.00	--	829.00
Non-FTE Unclassified Permanent Positions	51.00	--	51.00	51.00	--	51.00
Total--Highway Patrol	880.00	--	880.00	880.00	--	880.00

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 Bureau of Investigation						
FTE Positions	223.00	--	223.00	223.00	--	223.00
Non-FTE Unclassified Permanent Positions	94.50	--	94.50	94.50	--	94.50
Total--Kansas Bureau of Investigation	317.50	--	317.50	317.50	--	317.50
Comm. on Peace Officers Standards & Training						
FTE Positions	5.00	--	5.00	5.00	--	5.00
Non-FTE Unclassified Permanent Positions	1.96	--	1.96	1.96	--	1.96
Total--Peace Officers Standards & Training	6.96	--	6.96	6.96	--	6.96
Sentencing Commission						
FTE Positions	9.50	--	9.50	9.50	--	9.50
Non-FTE Unclassified Permanent Positions	3.00	--	3.00	3.00	--	3.00
Total--Sentencing Commission	12.50	--	12.50	12.50	--	12.50
Total--FTE Positions	**4,725.50**	**--**	**4,725.50**	**4,700.50**	**--**	**4,700.50**
Total--Non-FTE Unclassified Perm. Pos.	**527.96**	**--**	**527.96**	**524.96**	**--**	**524.96**
Total--Public Safety	**5,253.46**	**--**	**5,253.46**	**5,225.46**	**--**	**5,225.46**
Agriculture & Natural Resources						
Department of Agriculture						
FTE Positions	123.00	--	123.00	122.00	(4.00)	118.00
Non-FTE Unclassified Permanent Positions	233.50	--	233.50	232.00	--	232.00
Total--Department of Agriculture	356.50	--	356.50	354.00	(4.00)	350.00
Health & Environment--Environment						
FTE Positions	221.93	--	221.93	221.93	--	221.93
Non-FTE Unclassified Permanent Positions	206.00	--	206.00	206.00	--	206.00
Total--KDHE--Environment	427.93	--	427.93	427.93	--	427.93
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	395.50	--	395.50	395.50	--	395.50
Non-FTE Unclassified Permanent Positions	46.00	--	46.00	46.00	--	46.00
Total--Wildlife, Parks & Tourism	441.50	--	441.50	441.50	--	441.50
Total--FTE Positions	**784.43**	**--**	**784.43**	**783.43**	**(4.00)**	**779.43**
Total--Non-FTE Unclassified Perm. Pos.	**487.50**	**--**	**487.50**	**486.00**	**--**	**486.00**
Total--Agriculture & Natural Resources	**1,271.93**	**--**	**1,271.93**	**1,269.43**	**(4.00)**	**1,265.43**
Transportation						
Kansas Department of Transportation						
FTE Positions	1,899.00	--	1,899.00	1,899.00	--	1,899.00
Non-FTE Unclassified Permanent Positions	616.60	--	616.60	616.60	--	616.60
Total--Kansas Department of Transportation	2,515.60	--	2,515.60	2,515.60	--	2,515.60
Total--FTE Positions	**36,565.27**	**--**	**36,565.27**	**36,415.83**	**8.00**	**36,423.83**
Total--Non-FTE Unclassified Perm. Pos.	**3,537.15**	**--**	**3,537.15**	**3,525.85**	**(5.95)**	**3,519.90**
Total--Positions	**40,102.42**	**--**	**40,102.42**	**39,941.68**	**2.05**	**39,943.73**

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