THE GOVERNOR'S

Budget Report

STATE OF KANSAS

VOLUME 1 FISCAL YEAR 2012

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Sam Brownback, Governor

January 13, 2011

Dear Fellow Kansans:

With the submission of this report, I present my budget recommendations for the fiscal years 2011 and 2012 for consideration by the 2011 Kansas Legislature.

Kansas families, workers, and businesses continue to weather a recession that shows no immediate sign of ending. This economic stagnation has put state revenue into a decline for a fourth year in a row and required me to make difficult decisions in order to maintain the most essential programs of the state at acceptable levels of funding.

My budget recommendations provide a balanced budget by emphasizing fiscal responsibility and begin the process of restoring economic growth in Kansas.

If you would like additional information or if you have questions, I encourage you to contact my office or the Division of the Budget.

Sincerely,

Sam Brownback

SAM BROWNBACK
Governor

The Governor's

Budget Report

Volume 1

Descriptions and Budget Schedules

Fiscal Year 2012

Voters of Kansas

Legislature
- Legislative Coordinating Council
- Legislative Research
- Revisor of Statutes
- Division of Legislative Post Audit

Attorney General
- Kansas Bureau of Investigation

Kansas Health Policy Authority

Commissioner of Insurance
- Health Care Stabilization Fund Board of Governors

Governor
Lt. Governor

- Division of the Budget
- DISC

Secretary of State

State Treasurer

Board of Education
- Department of Education
  - School for the Blind
  - School for the Deaf

Judiciary
- Judicial Council

- Department of Administration
- Department of Commerce
- Department of Revenue
- Department of Social & Rehabilitation Services & Institutions
- Department on Aging
- Department of Health & Environment
- Department of Labor
- Department of Corrections & Institutions
- Juvenile Justice Authority & Institutions
- Adjutant General
- Highway Patrol
- Department of Agriculture
- Department of Wildlife & Parks
- Department of Transportation

Board of Regents
- Kansas State University
- KSU Extension Systems & Agricultural Research Programs
- KSU Veterinary Medical Center
- University of Kansas
- University of Kansas Medical Center
- Emporia State
- Fort Hays State
- Pittsburg State
- Wichita State

- Office of Administrative Hearings
- Corporation Commission
- Citizens Utility Ratepayer Board
- Human Rights Commission
- Board of Indigents Defense Services
- Public Employees Retirement System
- Kansas Technology Enterprise Corporation
- Kansas, Inc.
- State Library
- Racing & Gaming Commission
- Court of Tax Appeals
- Commission on Veterans Affairs
- Guardianship Program
- Arts Commission
- State Historical Society
- State Library
- Emergency Medical Services Board
- State Fire Marshal
- Parole Board
- Sentencing Commission
- Kansas Commission on Peace Officers Standards & Training
- Animal Health Department
- Conservation Commission
- State Fair Board
- Water Office

- Abstracters Board of Examiners
- Board of Accountancy
- State Bank Commissioner
- Board of Barbering
- Behavioral Sciences Regulatory Board
- Board of Cosmetology
- Department of Credit Unions
- Kansas Dental Board
- Governmental Ethics Commission
- Board of Healing Arts
- Hearing Instruments Board of Examiners
- Home Inspectors Registration Board
- Board of Mortuary Arts
- Board of Nursing
- Board of Examiners in Optometry
- Board of Pharmacy
- Real Estate Appraisal Board
- Real Estate Commission
- Securities Commissioner
- Board of Technical Professions
- Board of Veterinary Examiners

Readers of *The FY 2012 Governor's Budget 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

Increasing demands for state resources pose continuing challenges for the Kansas state budget in FY 2012. Even after spending reductions over the past three years, the FY 2012 budget cannot be balanced without further cuts. Within these constraints, Governor Brownback presents a revised budget for FY 2011 and a balanced FY 2012 budget with an eye to bringing the state budget back to a structural balance over the longer term.

Key Facts on the FY 2012 Budget

All funds budget declines $876.4 million in FY 2012 (5.9 percent)

State General Fund budget increases $345.9 million (6.0 percent) because of the ARRA effect.

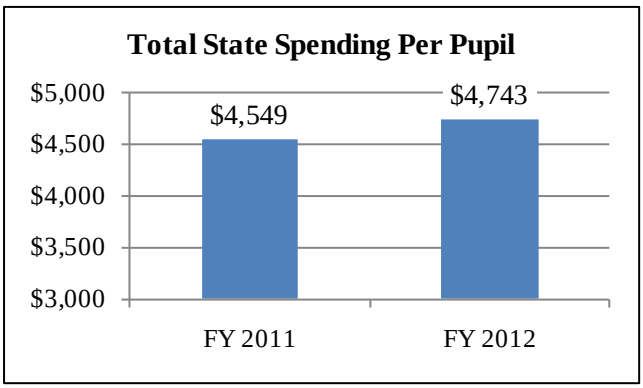
Over 2,000 positions are eliminated (2,049.73, 4.8 percent)

Eight state agencies are sunsetted, saving $9.2 million

Past Reliance on Federal Funding. This year's state budget is impacted by a wave of federal funds that peaks in the current year, and which cannot be sustained in the next. While State General Fund tax receipts are projected to grow $240.6 million next year, human service caseload estimates, the statutory KPERS rate increase, and replacement of stimulus and other federal monies used to balance the budget, all combine to require $488.2 million more from the State General Fund.

The immediate task facing the Governor upon his election in November was to balance the demands placed on the FY 2012 budget. To accomplish this, the Governor recommends additional spending reductions, replacing only part of the federal Recovery Act grants with State General Fund support, and adjusting transfers in and out of the State General Fund. Over the longer term, the Governor recognizes that solutions must be found to address expenses for Medicaid, the KPERS pension system, and school finance.

K-12 State Aid. This budget increases overall funding for schools by $129.3 million in FY 2012 and addresses the issue of federal funding that will no longer be available to school districts. The actual total spending per pupil will increase from $4,549 in FY 2011 to $4,743 in FY 2012. This includes state payments for school employee pension benefits, special education maintenance of effort, and debt payments on capital projects that are ignored in the traditional calculation of base state aid per student.



Higher Education. Although other agencies are absorbing additional State General Fund reductions, state support of the Regents system is stabilized. State General Fund appropriations reserved for the Regents grow $10 million in FY 2012. Targeted support of research programs important to Kansas is provided with an eye specifically to expanding the state's economy. Several grants are financed within the Department of Commerce to promote innovation in training and growing the state's workforce.

Medicaid & Human Service Caseloads. The state's Medicaid costs are expected to grow $166.3 million or 44.4 percent—not only because of the funding shift from the federal government to the state, but for enrollment growth as well (accounting for an estimated $37.8 million of the increase). For all of the state's health and human service caseload entitlement programs, $239 million was added from the State General Fund in the FY 2012 budget, plus another $64 million for the home and community based services to keep people in their homes and local communities rather than in more expensive institutional settings.

Public Safety. The state's public safety cannot be impaired by further budget reductions. The Governor intends that prisons be staffed, prison beds contracted if inmate populations require it, and that the state's recidivism programs be kept in place, requiring the addition of $44.6 million from the State General Fund.

Transportation. KDOT's $8 billion T-Works Program will continue as planned at its inception to keep the state's highways safe and free of congestion. T-WORKS projects are scheduled to be selected in February 2011. This program has an important role in the state's budget, as the sales tax increase authorized by the 2010 Legislature will drop to 0.4 percent and then revert to the State Highway Fund in FY 2014, reducing future year State General Fund sales tax receipts.

Budget Totals
(Dollars in Millions)

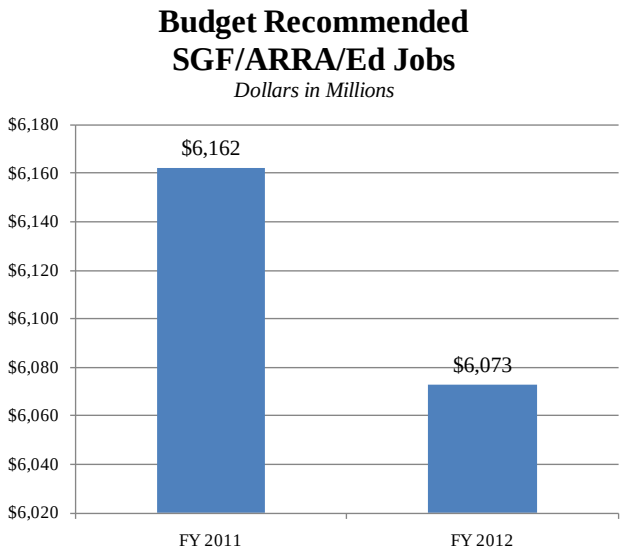
	SGF	Percent Change	All Funds	Percent Change
FY 2010 Actual	$ 5,268.0	--	$ 14,043.9	--
FY 2011 Apprv. (May 2010)	5,626.6	6.8%	13,714.1	(2.3%)
FY 2011 Apprv. with Shifts	5,765.2	9.4%	13,852.7	(1.4%)
FY 2011 Gov. Est.	5,727.1	8.7%	14,777.6	5.2%
FY 2012 Gov. Rec.	6,072.9	6.0%	13,901.1	(5.9%)

State General Fund

FY 2010. The original budget adopted by the 2009 Legislature for FY 2010 totaled $5,613.6 million. But during the first part of that fiscal year, the Kansas economy continued to decline, and tax revenue collections continued to drop, requiring Governor Parkinson to impose two rounds of allotments to reduce $261.7 million and to offer further budget amendments in the spring of 2010 to cut another $44.1 million. Actual spending for the fiscal year came to $5,268.0 million, $345.6 million (6.2 percent) below the original budget. Of that amount, $138.3 million in expenditure authority carried over to FY 2011.

FY 2011. The first budget passed for FY 2011 totaled $5,626.6 million; however, as revenue collections continued to decline by the start of the fiscal year that funding level was not reached. The FY 2011 budget was constructed on the assumption that greater federal aid for Medicaid would be extended, which would save $131.0 million from the State General Fund. Only $77.1 million was ultimately granted.

In August 2010, Congress enacted legislation creating the Education Jobs Fund. The bill granted $92.5 million to Kansas for the purpose of saving or creating education jobs for the 2010-2011 school year. In the same legislation, Congress extended a higher level of federal Medicaid assistance, but not at the level anticipated by the 2010 Legislature. The additional funding for schools kept the FY 2011 State General Fund budget above zero by freeing State General Fund resources to finance health and human service entitlement programs. Without the federal funding, additional budget cuts would have been required. The Governor's revised FY 2011 budget totals $5,727.1 million, $113.4 million less than the original FY 2010 budget and $38.1 million less than the approved budget when reappropriations are taken into account.



In addition to the $5,727.1 million from the State General Fund, within the state budget is $435.1 million being spent from Recovery Act grants and the Education Jobs Fund that are being used interchangeably with State General Fund dollars. These funds are found in the Department of Education, the Regents system, the Corrections system, and the Medicaid agencies. When comparing the State General Fund budget across FY 2011 and FY 2012, it is important to take these funds into consideration.

FY 2012. Despite a one cent sales tax increase enacted by the 2010 Legislature, increased expenditure requirements and loss of federal funding make the FY 2012 budget difficult to balance. Tax receipts in the Consensus Revenue Estimate for FY 2012 increase $240.6 million from FY 2011. However, human service caseload estimates, the required KPERS rate increase, American Recovery and Reinvestment Act

(ARRA) funds, the federal Education Jobs Fund, and $2.8 million in partial replacement of fee funds combine to require $491.0 million more than FY 2011 just to maintain services and programs at the present level.

In order to present a balanced budget, the Governor recommends additional spending reductions for most state agency operations, and replacing only a part of the federal Recovery Act grants with State General Fund support. Total FY 2012 spending is held to $6,072.9 million, leaving a projected ending balance at the end of FY 2012 of $7.5 million. When compared to the current year budget adjusted for the ARRA effect, the budget is a decrease of $89.2 million.

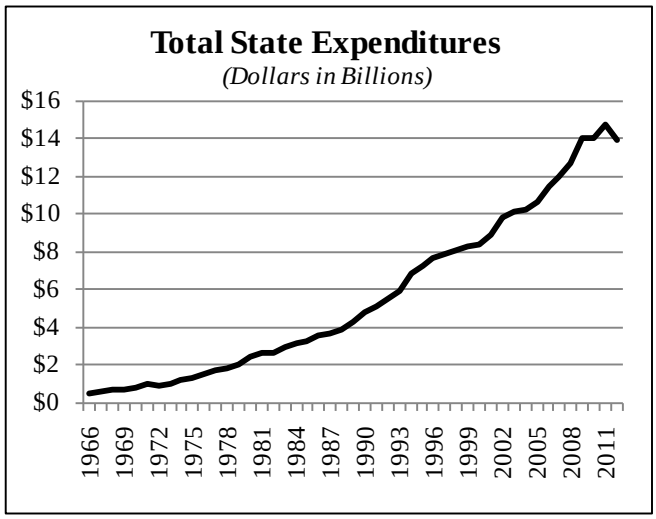
To attain the statutory 7.5 percent ending balance would require a 6.9 percent reduction across the board for all agencies below the Governor's current recommendations. The detail of such a reduction is found at the end of this report to comply with the statutory requirement on the budget. While building the state's reserves is a goal of the Governor's, imposing $416.7 million in cuts without adequate time to review every function of government from top to bottom may harm state government's essential functions and interfere with the plan to grow the state's economy.

Building the state's cash reserves will require careful long-term planning and some fundamental changes to state benefit programs and the structure of agencies and their programs. Details of the expenditure and revenue adjustments the Governor proposes are outlined throughout this budget report.

All Funds Expenditures

When all funding sources are considered, this budget represents the first reduction in total spending since 1972. Actual spending in FY 2010 totaled $14,043.9 million, rises to $14,777.6 million in the Governor's revised FY 2011 budget, and then drops to $13,901.1 million for FY 2012. Two factors account for much of the decline in FY 2012, unemployment benefits paid by the Department of Labor as well as federal ARRA funds cycling through the budget in a variety of agencies in the current year.

Although current benefits in the state's pension system can be paid for a number of years on the current path, policy makers must realize that steps should be taken now to ensure benefits pledged to retirees can be financed. Similarly, the effect health care reform and the state's obligations to finance Medicaid require an examination of the current program and finding a new service delivery and financing model.

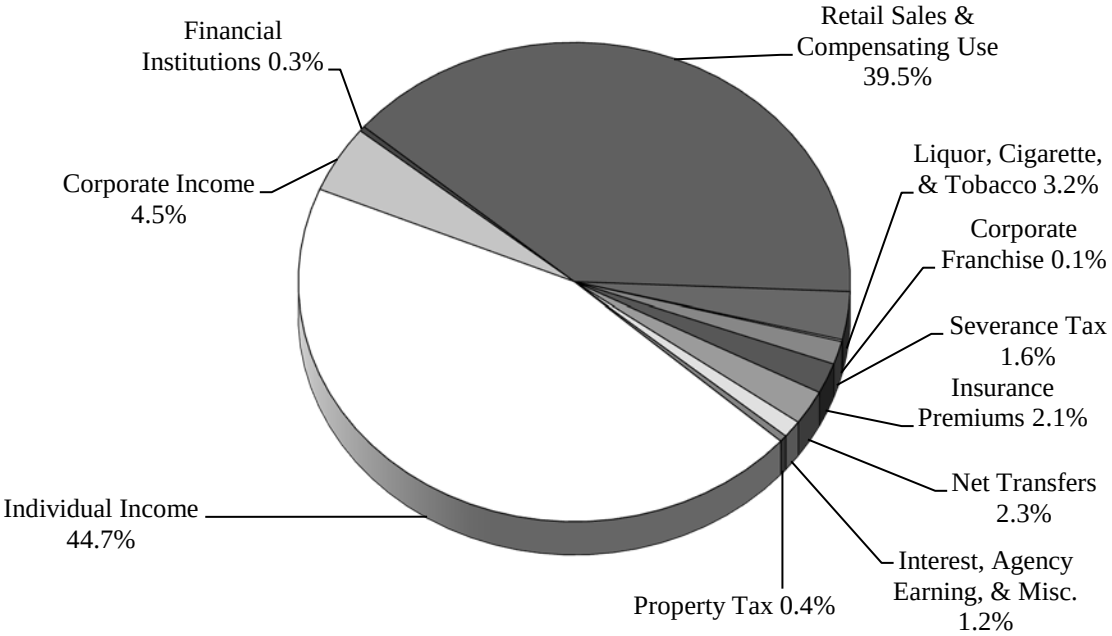


The next two pages show how the budget is financed and for what purpose expenditures are made. Graphs over the next series of pages depict the effect some of these cost drivers will have on the state budget if nothing is done to chart a new course. The Outlook on page eight looks at the State General Fund five years out, assuming no structural reforms in any of these essential areas are enacted.

The table on the final page shows total state receipts for the most recent year, FY 2010. Of all receipts, only 29.3 percent is deposited in the State General Fund. The balance goes to the 1,860 funds maintained by state agencies or is returned to local governments for distribution according to state law. This "all funds" view of the state's receipts gives a more complete view of the burden the state budget places on Kansas taxpayers. The Governor plans a review of these other funds as they have not been systematically examined in recent years.

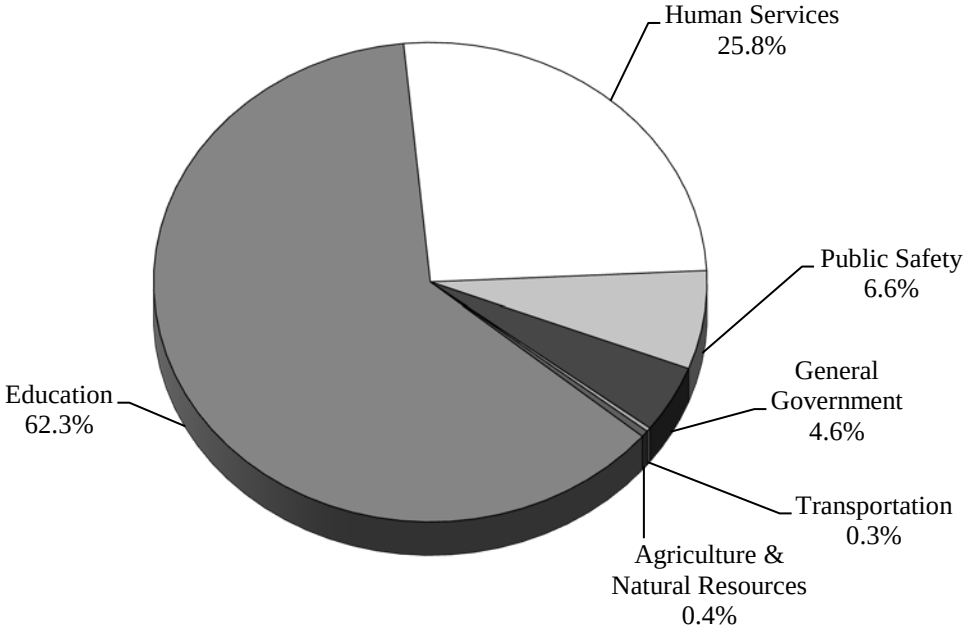
Where State Dollars Come From

State General Fund
Fiscal Year 2012



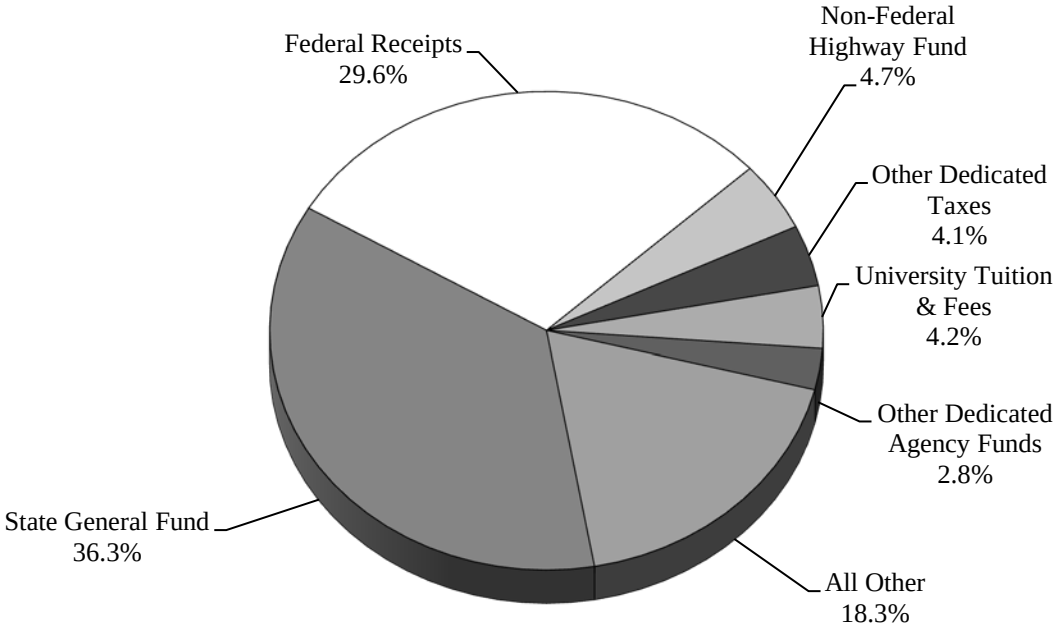
Where State Dollars Go by Function

State General Fund
Fiscal Year 2012



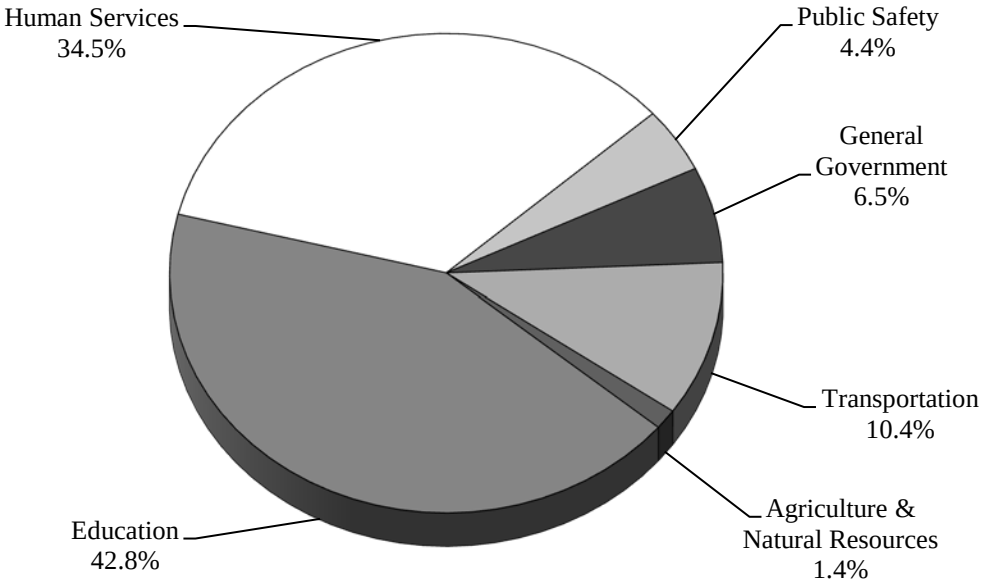
How the All Funds Budget Is Financed

All Sources of Funding
Fiscal Year 2012

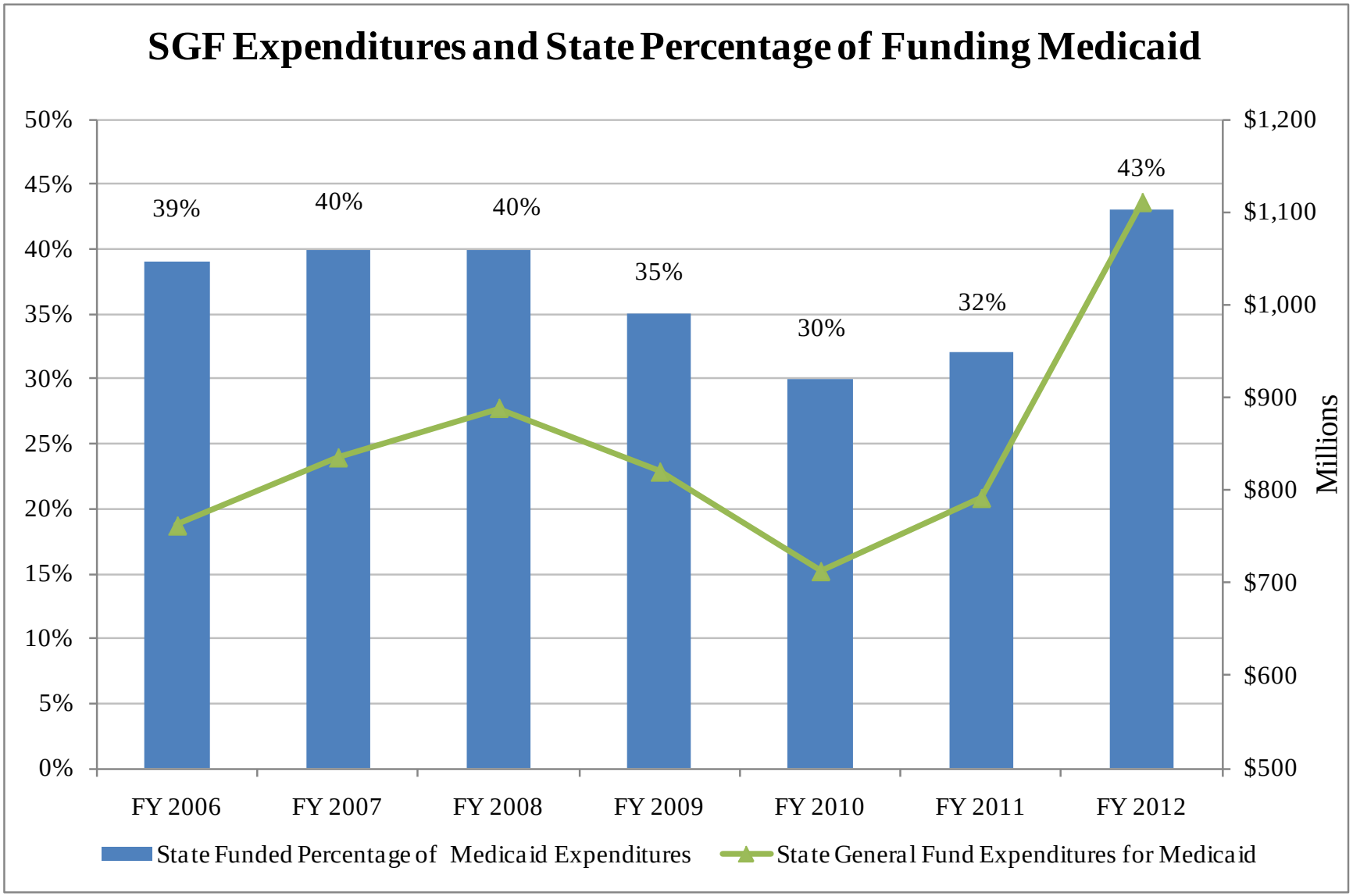


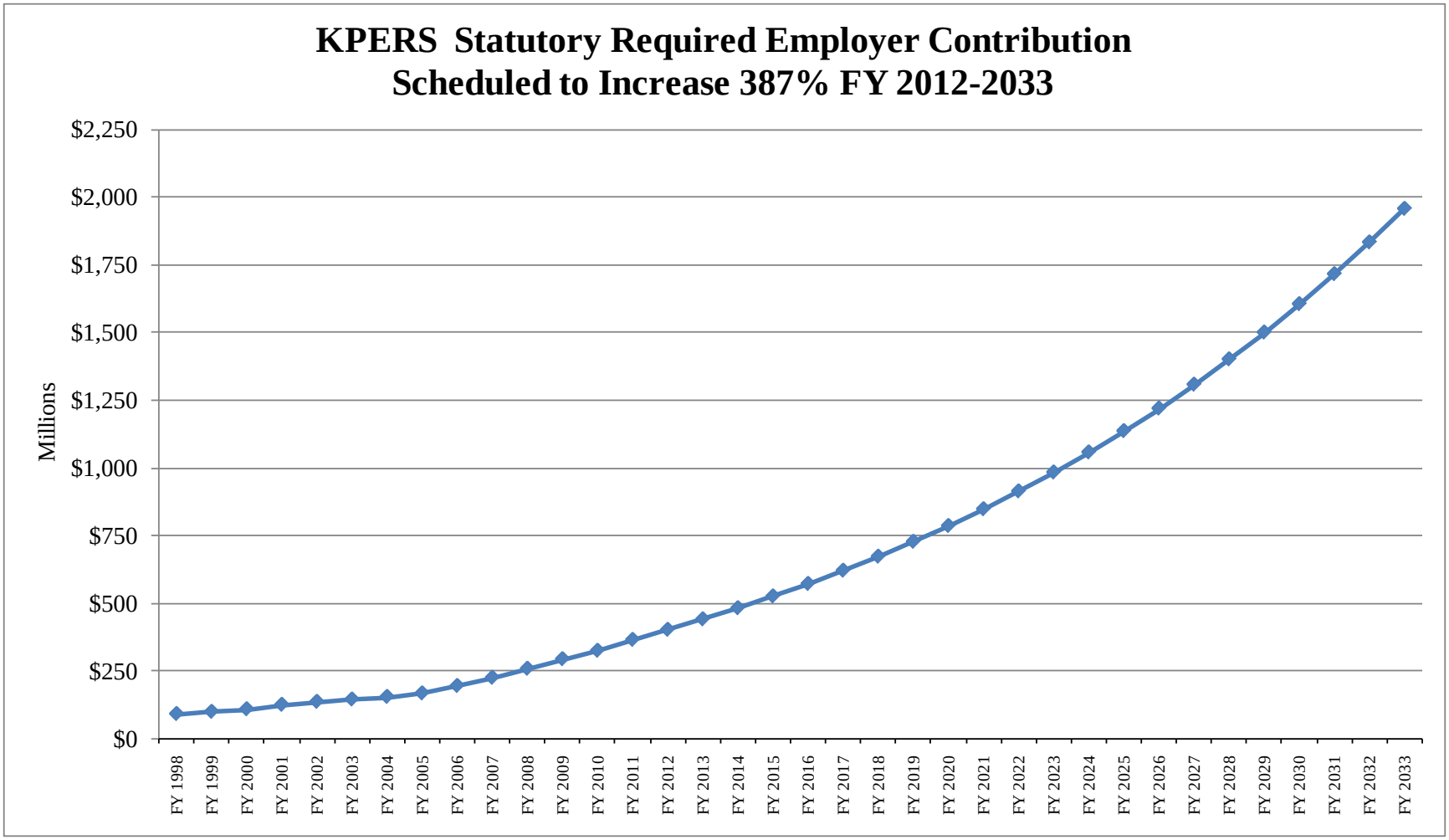
Where State Dollars Go by Function

All Sources of Funding*
Fiscal Year 2012



**Excludes non-reportable expenditures*


SGF Expenditures and State Percentage of Funding Medicaid
50%
45%
40%
35%
30%
25%
20%
15%
10%
5%
0%
$1,200
$1,100
$1,000
$900
$800
$700
$600
$500
Millions
39%
40%
40%
35%
30%
32%
43%
FY 2006
FY 2007
FY 2008
FY 2009
FY 2010
FY 2011
FY 2012
State Funded Percentage of Medicaid Expenditures
State General Fund Expenditures for Medicaid



Source: Actual 1998-2010 State General Fund contributions through KPERS School and on behalf of state employees (estimated) and actuarial projections of required statutory increase FY 2011-2033.

Outlook for the State General Fund Assuming No Structural Reforms

(Dollars in Millions)

	FY 2010 Actual	FY 2011 Gov. Est.	FY 2012 Gov. Rec.	FY 2013 Projected	FY 2014 Projected	FY 2015 Projected	FY 2016 Projected
Beginning Balance	$ 49.6	$ (27.1)	$ 35.7	$ 7.5	$ (74.5)	$ (373.4)	$ (532.5)
Revenues							
Taxes	4,985.9	5,598.5	5,835.7	6,036.5	5,923.3	6,171.4	6,459.6
Interest	24.6	17.4	11.8	13.0	16.0	20.0	25.0
Agency Earnings	53.4	56.3	56.8	58.0	59.0	60.0	63.0
Transfers:							
School Capital Improvement Aid	(87.7)	(97.2)	(100.0)	(105.0)	(110.0)	(115.0)	(120.0)
Regents Faculty of Distinction	(2.9)	(1.6)	(1.6)	(1.6)	(1.6)	(1.6)	(1.6)
Regents Research Corp Debt Service	(4.9)	(9.9)	(5.9)	(1.0)	(0.2)	--	--
Biosciences Initiative	(35.0)	(35.0)	(35.0)	(35.0)	(35.0)	(35.0)	(35.0)
Business Incentives	(3.7)	(7.3)	(8.7)	(9.0)	(11.0)	(13.0)	(13.0)
Highway Patrol	36.0	36.0	32.7	35.0	37.0	38.0	38.0
Highway Fund	143.3	149.3	200.0	--	--	--	--
State-Owned Casino Revenue**	29.5	33.2	18.0	74.3	75.8	77.3	80.0
All Other Transfers	52.7	50.1	41.0	30.8	30.8	26.8	26.8
Total Available	$ 5,240.9	$ 5,762.7	$ 6,080.4	$ 6,103.5	$ 5,909.6	$ 5,855.4	$ 5,990.2
Expenditures							
Aid to K-12 Schools	2,698.8	2,671.9	2,680.5	2,680.5	2,680.5	2,680.5	2,680.5
Higher Education	743.7	756.7	768.2	768.2	768.2	768.2	768.2
Human Services Caseloads	655.9	759.6	998.8	1,048.8	1,098.8	1,148.8	1,198.8
KPERS State/School (Employer)*	226.5	373.7	362.1	402.1	442.1	482.1	522.1
All Other Expenditures	943.2	1,165.2	1,263.4	1,278.4	1,293.4	1,308.4	1,323.4
Total Expenditures	$ 5,268.0	$ 5,727.1	$ 6,072.9	$ 6,177.9	$ 6,282.9	$ 6,387.9	$ 6,492.9
Ending Balance	($27.1)	$ 35.7	$ 7.5	($74.5)	($373.4)	($532.5)	($502.7)
As Percentage of Expenditures	*(0.5%)*	*0.6%*	*0.1%*	*(1.2%)*	*(5.9%)*	*(8.3%)*	*(7.7%)*

Totals may not add because of rounding.

**Employer contributions to KPERS for state employees are estimated from the SGF.*

Out-year revenue assumptions: sales tax increase reverts to Highway Fund, effective FY 2014.

Out-year expenditure assumptions: Medicaid caseloads increase $50 M each year; KPERS contribution increases $40 M each year; and "all other" categories increase $15 M each year to cover future inmate populations, tapped out fee funds, etc.

***Casino revenue, by statute, is deposited in the ELARF for specified purposes, rather than be transferred to the SGF.*

Total State Receipts FY 2010

(Dollars in Thousands)

	FY 2010 SGF	FY 2010 All Funds	FY 2010 SGF %
Motor Carrier Property Tax	$ 24,993	$ 24,993	100.0%
General Property Tax	--	45,035	0.0%
Motor Vehicle Property Tax	--	4,718	0.0%
Total Property Taxes	$ 24,993	$ 74,746	33.4%
Individual Income Tax	$ 2,418,208	$ 2,442,378	99.0%
Corporation Income Tax	224,940	224,940	100.0%
Financial Inst. Income Tax	16,515	16,515	100.0%
SKILL Income Tax Withholding	--	15,325	0.0%
Total Income Taxes	$ 2,659,663	$ 2,699,159	98.5%
Estate Tax	$ 8,396	$ 8,396	100.0%
Retail Sales - State	$ 1,652,037	$ 1,918,396	86.1%
Retail Sales - Local	--	708,451	0.0%
Comp. Use - State	205,540	268,183	76.6%
Comp. Use - Local	--	82,361	0.0%
Gasoline, Special Fuels, Liquified Petroleum	--	424,571	0.0%
Transient Guest Tax	590	32,084	1.8%
Cigarette & Tobacco Products	106,181	106,181	100.0%
Cereal Malt Beverage and Liquor Drink	10,919	37,665	29.0%
Liquor Gallonage	17,953	18,869	95.1%
Liquor Enforcement	54,827	54,827	100.0%
Motor Vehicle Registration Fees	--	185,034	0.0%
Mortgage Registration Fees	--	875	0.0%
Corporate Franchise	41,462	41,458	100.0%
Severance	81,870	93,783	87.3%
Total Excise Taxes	$ 2,171,378	$ 3,972,739	54.7%
Insurance Prem.	$ 120,375	$ 139,154	86.5%
Employment Security Contributions	--	305,644	0.0%
Miscellaneous	1,065	37,189	2.9%
Total Other Taxes	$ 121,440	$ 481,987	25.2%
Total Taxes	**$ 4,985,870**	**$ 7,237,028**	68.9%
Inspection, Exam, Audit Fees/Tech & Clerical Svcs.	$ 4,537	$ 134,516	3.4%
Student Tuition, Including Libraries	--	670,998	0.0%
Care and Hospitalization (Medical and Corrections)	--	92,504	0.0%
License Fees	4,994	113,610	4.4%
State Service Agency Fees and Charges	163	176,147	0.1%
Sales of State Property or Products	--	153,339	0.0%
AFDC Child Support Program	--	32,419	0.0%
Lottery Retailer Net Accounts Receivable	--	143,452	0.0%
Interest, Dividends and Premiums	24,629	110,757	22.2%
Rents of State Property; Royalties	832	114,585	0.7%
Federal Funds	--	4,977,504	0.0%
Grants, Gifts and Donations	--	129,479	0.0%
Workers Compensation Assessments	200	46,237	0.4%
Health Care Premium Surcharge and Profits	--	26,646	0.0%
Docket Fees, Fines, Penalties and Forfeitures	27,305	134,153	20.4%
Unclaimed Property Receipts	9,015	25,963	34.7%
Other Revenue and Fees	168	159,160	0.1%
Investments (book value)	--	530,281	0.0%
Recoveries, Refunds and Reimbursements	3,254	1,294,424	0.3%
Net Transfers	128,586	1,113,411	0.0%
Suspense Funds and Miscellaneous	2,896	297,910	1.0%
Total Other Receipts	**$ 206,579**	**$ 10,477,495**	**2.0%**
Total State Receipts	**$ 5,192,449**	**$ 17,714,523**	**29.3%**

State General Fund

Ending Balance Requirements

State law requires that an ending balance of at least 7.5 percent of total expenditures and demand transfers be built into the State General Fund budget. When established in 1990, the balance requirements were designed to ensure financial solvency and ensure the state can meet its obligations in a timely manner and prepare in the event of a downturn in tax receipts. For the past ten years, from FY 2002 through FY 2011, this requirement has been suspended.

State General Fund Balances

(Dollars in Millions)

Fiscal Year	Receipts	Expend.	Balances	Percent
1998	4,023.7	3,799.1	756.3	19.9
1999	3,978.4	4,196.2	540.7	12.9
2000	4,203.1	4,367.6	378.0	8.7
2001	4,415.0	4,429.6	365.7	8.3
2002	4,108.3	4,466.1	12.1	0.3
2003	4,245.6	4,137.5	122.7	3.0
2004	4,518.9	4,316.5	327.5	7.6
2005	4,841.3	4,690.1	478.7	10.2
2006	5,394.4	5,139.4	733.6	14.3
2007	5,809.0	5,607.7	935.0	16.7
2008	5,693.4	6,101.8	526.6	8.6
2009	5,587.4	6,064.4	49.7	0.8
2010	5,191.3	5,268.0	(27.1)	(0.5)
2011	5,789.9	5,727.1	35.7	0.6
2012	6,044.8	6,072.9	7.5	0.1

The table above depicts a history of State General Fund receipts, expenditures, and year end balances for the period from FY 1998 through FY 2012.

The recent recession, coupled with the state's increasing expenditure commitments to school districts, Medicaid and other health programs have drawn the balances down dramatically. In FY 2010, for the first time the State General Fund ended the fiscal year in a negative status, on a budgetary basis. For cash purposes, the State General Fund ended with $876, but because encumbrances are defined as expenditures, $30.0 million in encumbrances drew down the budgeted cash balance. Projected expenditures and revenues bring the State General Fund back to the positive.

As outlined elsewhere in this report, current circumstances make budgeting for a 7.5 percent ending balance still unrealistic. It is the Governor's plan, though, to start rebuilding the state's cash reserves over time by limiting state expenditures and the government employment levels.

The proposed budget for FY 2011 and FY 2012 follows the revenue forecast in the November Consensus Revenue Estimate, with adjustments to transfers and one tax source explained later in this section. The projected balance in the State General Fund at the end of FY 2012 is $7.5 million.

Cashflow

The budget is based on an estimate of annual receipts and the Governor's recommendation for total expenditures over the course of a fiscal year. However, within any fiscal year, the amount of receipts to the State General Fund varies widely from month to month, and an agency may spend any or all of its appropriation at any time during the fiscal year. In particular, the state must make large expenditures in the first half of the fiscal year for school districts, while meeting the demands for weekly Medicaid reimbursements to providers, as well as making payroll. This makes for an imbalance when compared to the timing of much of the state's tax revenues, such as income tax, which is received in the final quarter of the fiscal year.

At times when State General Fund balances are at a low level, the state has been forced to borrow from other funds by issuing certificates of indebtedness. Without the certificate, the State General Fund would have insufficient idle cash with which to make expenditures, such as for payroll and grants to school districts as well as community colleges and technical colleges. At this point, the 7.5 percent ending balance no longer meets the state's cashflow needs. Certificates of indebtedness have been issued in the past 12 years in amounts ranging from $150.0 to $775.0 million.

State General Fund Consensus Revenues

Estimates for the State General Fund are developed using a consensus process that involves the Division of the Budget, the Legislative Research Department, the Department of Revenue, and three consulting economists, one each from the University of Kansas, Kansas State, and Wichita State University. The Governor's budget uses the State General Fund Consensus Revenue Estimating Group's estimates for FY 2011 and FY 2012 as a base and adjusts them to reflect the policy recommendations that affect State General Fund tax receipts and transfers.

This section covers the revenue projected by the consensus estimating process. The next section will cover the tax changes as well as adjustments proposed by the Governor for annual and one-time transfers and concludes with a table that adds the consensus numbers and the revenue adjustments to produce a new total for State General Fund revenues.

Estimating Process

Each year members of the Consensus Revenue Estimating Group meet in October with other individuals from specific business areas to discuss basic economic trends in Kansas, the Midwest, and the nation. Using information and assumptions developed in this meeting, each member of the group independently develops estimates for the different sources from which the State General Fund realizes receipts. An "in common" economic forecasting model is not used.

The group reconvenes in November to discuss and compare the individual estimates of the members. During that meeting, the group comes to consensus on each revenue source for both the current and upcoming fiscal year. These estimates become the basis upon which both the Governor and the Legislature build the budget. The consensus group meets again in April of each year to revise the estimates.

Described below are the economic assumptions developed during the November meeting. These assumptions were used, along with actual receipts from prior years and the first four months of FY 2011, to form the basis for the current revenue estimates.

Basic Economic Assumptions

While the U.S. economy has been growing since the third quarter of 2009, the rate of growth has slowed

Key Economic Indicators

(Dollars in Thousands)

	CY 2010	CY 2011	CY 2012
Consumer Price Index for All Urban Consumers	1.6 %	1.6 %	2.4 %
Real U.S. Gross Domestic Product	2.6	2.8	3.8
Nominal U.S. Gross Domestic Product	3.4	3.6	5.8
Nominal U.S. Personal Income	2.5	3.7	5.9
Corporate Profits before Taxes	36.0	5.0	12.0
Nominal Kansas Gross State Product	4.3	4.1	5.8
Nominal Kansas Personal Income:			
Dollars in Millions	$113,993	$117,869	$124,470
Percentage Change	*3.0 %*	*3.4 %*	*5.6 %*
Nominal Kansas Disposable Income:			
Dollars in Millions	$102,683	$105,250	$109,776
Percentage Change	*2.0 %*	*2.5 %*	*4.3 %*
Interest Rate for State General Fund (based on fiscal year)	0.96	0.53	0.24
Kansas Unemployment Rate	6.7	6.7	6.5

somewhat in 2010. Concerns of a double-dip recession nevertheless have waned over the summer, and assumptions are that modest growth will continue in the national and state economies in 2011 and 2012. Significant uncertainty remains relative to employment in several of the state's key sectors, including aviation manufacturing, though there is some evidence that rural areas of Kansas may be emerging from the economic downturn faster than the nation as a whole as a result of a weak dollar and strong demand for exports.

Current forecasts call for nominal Gross Domestic Product to grow by 3.6 percent in 2011 and 5.8 percent in 2012 (coming off a 3.4 percent increase in 2010); and nominal Kansas Gross State Product to grow by 4.1 percent in 2011 and 5.8 percent in 2012 (after a 4.3 percent increase in 2010). The estimates contained in this memo are therefore premised on a continued recovery of the state's economy during the balance of FY 2011 and slightly accelerating growth throughout FY 2012.

Kansas Personal Income. Kansas Personal Income (KPI) in 2010 is expected to increase by 3.0 percent above the 2009 level (after having fallen by 1.4 percent in 2009). The forecast calls for KPI to grow by 3.4 percent in 2011 and 5.6 percent in 2012. Overall U.S. Personal Income growth is not expected to differ significantly from the pattern in Kansas, with national estimates currently at 2.5 percent, 3.7 percent, and 5.9 percent for the same three years, respectively.

Employment. Data obtained from the Kansas Department of Labor verify that employment has stabilized relative to the fall of 2009. The most recent monthly data show that total Kansas nonfarm employment from September 2009 to September 2010 increased by about 1,000 jobs. From its peak in April of 2008 to its low point in February of 2010, the state lost 75,800 jobs. Sectors with the heaviest job losses included professional and business services; financial activities; and leisure and hospitality. The current average estimates used by the Department indicate that the overall Kansas unemployment rate, which was 4.4 percent in CY 2008 and 6.7 percent in CY 2009, is expected again to be 6.7 percent in CY 2010 before declining to 6.5 percent in CY 2011. One positive sign relates to initial unemployment claims data, which throughout most of 2010 have been well below the same time periods studied for 2009. The national unemployment rate is expected to remain well above the Kansas rate, with the U.S. rate now expected to be 9.5 percent in 2010 and 9.0 percent in 2011.

Agriculture. Although net farm income declined in 2009, the outlook for both 2010 and 2011 is considerably brighter as a result of higher commodity prices and relatively strong production. The All Farm Products Index of Prices received by Kansas farmers was 155 in September, up from 117 a year earlier. Wheat, corn, sorghum and soybean prices are significantly higher this fall than they were a year ago. Moreover, improved weather conditions in 2010 have contributed to a more efficient harvest. Livestock prices also remain higher thus far in 2010 than they were in 2009. High input prices, especially energy and fertilizer costs, and topsoil moisture deficiencies in certain areas of the state do remain as areas of concern for the agricultural sector.

Oil & Gas. Driven by foreign demand, the price of oil thus far in FY 2011 has remained higher than the price forecasted last April. The average price per taxable barrel of Kansas crude in FY 2011 is now estimated to be $73, higher than the previous forecast of $65. The FY 2012 price is expected to be $75 per barrel. Gross oil production in Kansas, which had been declining steadily for more than a decade until FY 2000, reversed that trend about five years ago and began increasing slightly. The current forecast of 39.0 million barrels for FY 2011 compares favorably to the 33.5 million barrels produced in FY 2005. Approximately half of all Kansas oil produced is not subject to severance taxation because of various exemptions in that law.

The price of natural gas is expected to average $3.60 per mcf for FY 2011 before increasing to $3.95 per mcf for FY 2012, based on an industry source's analysis of futures markets. Only about 10.0 percent of natural gas production is exempt from the severance tax. Factors considered for these estimates included the relationship between crude oil and gas prices, the current relatively high storage levels for gas, the overall economic outlook, and the impact of enhanced production from shale formations elsewhere in the United States. Kansas natural gas production in FY 2010 of 348.0 million cubic feet represented a significant decrease from the modern era peak of 730.0 million cubic feet in FY 1996 (largely as a result of depletion of reserves in the Hugoton Field).

Production is expected to continue to decrease to 320.0 million cubic feet for FY 2011; and 300.0 million cubic feet for FY 2012.

Inflation. The Consumer Price Index for all Urban consumers (CPI-U) is expected to increase by 1.6 percent in 2010 (after having fallen by 0.4 percent in 2009). Despite the continuation of aggressive monetary policy by the Federal Reserve, the latest forecast calls for inflation to remain at very moderate levels of 1.6 percent in 2011 and 2.4 percent in 2012.

Interest Rates. The Pooled Money Investment Board (PMIB) is authorized to make investments in US Treasury and Agency securities, highly rated commercial paper and corporate bonds, repurchase agreements and certificates of deposit in Kansas banks. Extremely low idle-fund balances in recent years have required the PMIB to maintain a highly liquid portfolio, which reduces the amount of return available to the pool. In FY 2010, the state earned only 0.96 percent on its SGF portfolio (compared with a 4.26 percent rate in FY 2008 and 2.20 percent in FY 2009). The average rates of return forecasted for FY 2011 and FY 2012 are 0.53 percent and 0.24 percent, respectively, and reflect the expected continuation of historically low interest rates and idle-fund balances.

Consensus Receipt Estimates

Since 1975, with the exception of only six years, State General Fund receipts have increased from the previous year. Only in FY 1986, FY 1999, FY 2002, FY 2008, FY 2009, and now FY 2010 did the total receipts actually fall below the levels in the prior fiscal year. Between FY 1985 and FY 1986, receipts fell by 1.0 percent and by 1.1 percent between FY 1998 and FY 1999. Receipts fell by 6.9 percent between FY 2001 and FY 2002. Between FY 2007 and FY 2008, receipts declined by 2.0 percent and declined by an additional 1.9 percent between FY 2008 and FY 2009. The dramatic 7.1 percent drop between FY 2009 and FY 2010 receipts is the largest in recent history.

In FY 2003, receipts to the State General Fund rebounded by 3.3 percent, bringing receipts to only slightly above the FY 2002 level. However, the receipts for FY 2004 recovered and posted a 6.4 percent increase. In FY 2005, the increase was 7.1 percent and in FY 2006, it was even higher at 11.4 percent. For FY 2007, revenues increased by 7.7 percent. The revenue decline in FY 2008 started an unprecedented three consecutive fiscal years of declining revenues; however, revenues are expected to reverse that trend and begin to grow in FY 2011 and continue growing in FY 2012.

Historical State General Fund Receipts
(Dollars in Millions)

Fiscal Year	Actual Receipts	Year to Year % Change
1975	$627.6	N/A %
1976	701.2	11.7
1977	776.5	10.7
1978	854.6	10.1
1979	1,006.8	17.8
1980	1,097.8	9.0
1981	1,226.5	11.7
1982	1,273.0	3.8
1983	1,363.6	7.1
1984	1,546.9	13.4
1985	1,658.5	7.2
1986	1,641.4	(1.0)
1987	1,778.5	8.4
1988	2,113.1	18.8
1989	2,228.3	5.5
1990	2,300.5	3.2
1991	2,382.3	3.6
1992	2,465.8	3.5
1993	2,932.0	18.9
1994	3,175.7	8.3
1995	3,218.8	1.4
1996	3,448.3	7.1
1997	3,683.8	6.8
1998	4,023.7	9.2
1999	3,978.4	(1.1)
2000	4,203.1	5.6
2001	4,415.0	5.0
2002	4,108.3	(6.9)
2003	4,245.6	3.3
2004	4,518.9	6.4
2005	4,841.3	7.1
2006	5,394.4	11.4
2007	5,809.0	7.7
2008	5,693.4	(2.0)
2009	5,587.4	(1.9)
2010	5,191.3	(7.1)

FY 2011

The revised estimate of State General Fund receipts for FY 2011 is $5.785 billion, an increase of $17.9 million above the previous estimate. Receipts through October from tax sources collected had been running $55.6 million above that forecast. The overall revised estimate is approximately $592.7 million, or 11.4 percent, above actual FY 2010 receipts. Each individual State General Fund source was reevaluated independently and consideration was given to revised and updated economic forecasts, collection information from the Departments of Revenue and Insurance, and year-to-date receipts.

The estimate of total taxes was increased by $40.9 million, while the estimate of other revenue was decreased by $23.0 million. Total taxes in FY 2011 (which include the impact of the sales and use tax increase and other tax law changes) are now expected to be $609.3 million above FY 2010 collections, which were $422.4 million below the FY 2009 figure.

On the positive side, the combined forecast for sales and compensating use taxes was increased by $37.7 million. Receipts through the end of October indicated that the fiscal estimates associated with the rate increase may have been understated.

The corporation income tax estimate was increased by $5.0 million as a result of an improved outlook for corporate profits and the assumption that refunds will be slightly below the record levels of the last two fiscal years. Receipts from this source through October were $1.2 million above the previous estimate.

The estimate for individual income taxes remains unchanged from June. Final FY 2010 receipts from this source were $91.8 million below the final estimate for that year. The overall severance tax estimate was reduced by $5.6 million. The estimate for natural gas was decreased by $12.2 million, while the oil estimate was increased by $6.6 million. Other reductions of note based on new information included $23.0 million in non-tax sources ($15.4 million in net transfers; and $7.6 million in interest).

FY 2012

State General Fund receipts are estimated to be $5.810 billion in FY 2012, a figure that is 0.4 percent above the new FY 2011 forecast. This result is heavily influenced by an increase of $210.0 million in net transfers from the State General Fund which will occur absent any change in current law. Total tax receipts are expected to grow by $240.6 million, or 4.3 percent, to reflect the modest but accelerating economic recovery. Other factors taken into account for FY 2012 include the continued phasing out of the estate and corporation franchise taxes.

Consensus Revenue Estimate

(Dollars in Thousands)

	FY 2010 Actual		FY 2011 Estimate		FY 2012 Estimate	
	Amount	Percent Change	Amount	Percent Change	Amount	Percent Change
Property Tax:						
Motor Carrier	$24,993	(14.6) %	$26,000	4.0 %	$27,000	3.8 %
Income Taxes:						
Individual	$2,418,208	(9.8) %	$2,577,175	6.6 %	$2,705,000	5.0 %
Corporation	224,940	(6.4)	260,000	15.6	275,000	5.8
Financial Inst.	16,515	(36.9)	20,770	25.8	21,000	1.1
Total	$2,659,663	(9.8) %	$2,857,945	7.5 %	$3,001,000	5.0 %
Estate Tax	$8,396	(62.7) %	$3,000	(64.3) %	$0	(100.0) %
Excise Taxes:						
Retail Sales	$1,652,037	(2.2) %	$2,000,000	21.1 %	$2,090,000	4.5 %
Compensating Use	205,540	(12.5)	280,000	36.2	295,000	5.4
Cigarette	99,829	(6.9)	97,000	(2.8)	97,000	--
Tobacco Prod.	6,352	10.9	6,600	3.9	6,800	3.0
Cereal Malt Beverage	1,989	(4.8)	1,900	(4.5)	1,900	--
Liquor Gallonage	17,953	(1.4)	18,800	4.7	19,200	2.1
Liquor Enforcement	54,827	1.9	58,000	5.8	59,000	1.7
Liquor Drink	8,930	(2.3)	9,300	4.1	9,500	2.2
Corporate Franchise	41,462	(0.6)	18,000	(56.6)	8,000	(55.6)
Severance	81,870	(34.1)	92,800	13.4	94,300	1.6
Gas	39,988	(45.8)	38,700	(3.2)	39,400	1.8
Oil	41,882	(17.0)	54,100	29.2	54,900	1.5
Total	$2,170,788	(5.1) %	$2,582,400	19.0 %	$2,680,700	3.8 %
Other Taxes:						
Insurance Prem.	$120,375	0.7 %	$124,000	3.0 %	$125,000	0.8 %
Miscellaneous	1,655	(7.7)	1,800	8.8	2,000	11.1
Total	$122,030	0.5 %	$125,800	3.1 %	$127,000	1.0 %
Total Taxes	$4,985,870	(7.8) %	$5,595,145	12.2 %	$5,835,700	4.3 %
Other Revenues:						
Interest	$24,629	(61.6) %	$17,400	(29.4) %	$11,800	(32.2) %
Net Transfers	127,410	274.1	116,300	(8.7)	(93,700)	(180.6)
Agency Earnings	53,365	(34.0)	56,320	5.5	56,800	0.9
Total Other Revenue	$205,403	14.7 %	$190,020	(7.5) %	($25,100)	(113.2) %
Total Receipts	$5,191,273	(7.1) %	$5,785,165	11.4 %	$5,810,600	0.4 %

Totals may not add because of rounding.

State General Fund Revenue Adjustments

While using the revenue estimates developed through the consensus process outlined in the previous section, the Governor also makes adjustments to State General Fund consensus revenues. Generally, these adjustments are made to revenue transfer funds moved into or out of the State General Fund. Because there are a substantial number of transfers that affect the State General Fund, they are enumerated in this section.

The only revenue adjustment made not related to transfers is the use of $3.4 million in federal Temporary Assistance to Needy Families (TANF) for earned income tax credits. This adjustment, done also in FY 2010, reduces the amount out of the State General Fund used to pay for these credits, increasing the State General Fund net receipts for individual income taxes in the current year.

Transfer Adjustments

The Governor's recommendation contains adjustments to the transfers incorporated in the consensus revenue estimates for both FY 2011 and FY 2012. The table below shows a "short-hand" list of all the anticipated revenue adjustments that have been incorporated in the Governor's budget for FY 2011 and FY 20102 The table on page 35 shows the details for FY 2011. The FY 2012 details are shown on page 36. The final table in this section, which is shown on page 37, combines the Governor's adjustments with the original November consensus estimates in order to present a total view of State General Fund revenues as they are estimated in the Governor's proposed budget. The following section explains the adjustments to transfers.

FY 2011

Only two adjustments are recommended to transfers in to the State General Fund in the current year. First, the Securities Commissioner reached a settlement with a licensee that was deposited in the agency's Investor Education Fund. It is recommended that $800,000 be transferred to the State General Fund. Also, the Commission on Peace Officers Standards and Training has more cash in its fund, derived from fines and penalties, than the agency needs for its ongoing operations. The Governor recommends sweeping a total of $700,000 from the agency's fee fund to the State General Fund in the current year.

Adjustments to the Consensus Revenue Estimates
(Dollars in Thousands)

FY 2011		
Individual Income Tax	Use TANF Contingency Funds for EITC	3,398
Transfers:		
Securities Commissioner	Investor Education Fund	800
Commission on Peace Officers	Sweep fees back to the State General Fund	500
Total FY 2011 Adjustments		$ 4,698
FY 2012		
Transfers:		
KDOT	Transfer from State Highway Fund	200,000
Lottery	Expanded Lottery Act State Revenues	18,040
State Water Plan Fund	Eliminate transfer	6,000
EDIF	Transfer from Economic Dev't Initiatives Fund	5,786
Highway Patrol	Motor Vehicle Fund	1,638
Department of Corrections	Correctional Industries Fund	1,600
KDFA	Build America Bonds Interest Subsidy Estimate	1,000
State Treasurer	Estimated Budget Savings Returned	100
Total FY 2012 Adjustments		$ 234,164

FY 2012

Transfers In. One of the methods used to balance the State General Fund budget in recent years has been to transfer money from the State Highway Fund to the State General Fund. To the extent that a portion of state sales tax is deposited in the Highway Fund rather than the State General Fund, the two funds are interchangeable. It is again recommended for the FY 2012 budget that funds be transferred to ensure the State General Fund remains above zero. Lower than projected construction inflationary costs allow the transfer of $200.0 million. The Department has programmed this transfer of cash into its planned maintenance schedule, as described in the Transportation section.

It is again recommended that all state revenue gained from expanded gaming be deposited in the State General Fund. It is currently anticipated that $18.0 million will be received in FY 2012. Continued streamlining of the state's economic development agencies generates another $5.8 million in budget savings from the Economic Development Initiatives Fund, making it available for transfer to the State General Fund.

From both the Department of Corrections' Correctional Industries Fund and the Highway Patrol's Motor Vehicle Fund, $1.6 million is recommended for transfer in to the State General Fund.

It is recommended that an estimate of $1.0 million be transferred in from the Build America Bonds interest subsidy. Finally, it is recommended that the State Treasurer return $100,000 from its operating account received from unclaimed property funds to the State General Fund.

Transfers Out. The only change made to transfers out of the State General Fund relative to the November Consensus Revenue Estimate is for the State Water Plan Fund. Rather than transfer $6.0 million out, the Governor recommends that no funds be transferred and the Water Plan Fund rely on fee and other sources rather than the State General Fund.

FY 2011 Transfers In and Out of the State General Fund

		FY 2011 Approved	Nov. CRE Adjustments	November Cons. Rev. Est.	Governor's Adjustments	FY 2011 Gov. Rec.
Transfers In:						
State Agencies	KPERS Death & Disability Moratorium	1,916,286	(42,155)	1,874,131	--	1,874,131
Department of Administration	Cancelled Warrants	1,945,230	1,300,556	3,245,786	--	3,245,786
Office of Admin. Hearings	Transfer Balance	150,000	--	150,000	--	150,000
Econ. Dev't. Init. Fund	Transfer Balance	3,743,605	--	3,743,605	--	3,743,605
Insurance Department	Insurance Regulation Fund	5,000,000	--	5,000,000	--	5,000,000
State Treasurer	Return Unused Funds	--	65,000	65,000	--	65,000
Kansas Corporation Comm.	Transfer Balances	1,500,000	--	1,500,000	--	1,500,000
KPERS	Bond Payment for 13th Check	3,537,100	(323,352)	3,213,748	--	3,213,748
Kansas Lottery	Gaming Revenues Fund	20,400,000	400,000	20,800,000	--	20,800,000
	Special Veterans Benefit Game	1,600,000	(400,000)	1,200,000	--	1,200,000
	Exp. Lottery Act Rev. Fund Receipts	33,045,105	124,895	33,170,000	--	33,170,000
KDFA	Build America Bonds Interest Subsidy	--	926,333	926,333	--	926,333
Racing & Gaming	Tribal Gaming Program Loan Repayment	450,000	--	450,000	--	450,000
PMIB	PMIB Investment Portfolio Fee Fund	2,640,000	(55,278)	2,584,722	--	2,584,722
Department of Revenue	Emergency Fund-Return Unused Money	1,000,000	--	1,000,000	--	1,000,000
Securities Commissioner	Transfer Balance	10,277,436	(658,751)	9,618,685	--	9,618,685
	Investor Education Fund	1,250,000	--	1,250,000	800,000	2,050,000
Health Policy Authority	Health Benefits Administration Fund	9,675,000	--	9,675,000	--	9,675,000
Department of Labor	Workers Compensation Fund	800,000	--	800,000	--	800,000
Department of Education	State Safety/School Bus Safety Fund	3,198,295	--	3,198,295	--	3,198,295
Department of Corrections	Correctional Industries Fund	500,000	--	500,000	--	500,000
Ks Comm on Peace Officers	Transfer Balance	200,000	--	200,000	500,000	700,000
Highway Patrol	Training Center Fund	500,000	--	500,000	--	500,000
Department of Transportation	Highway Fund Transfer for Highway Patrol	36,000,000	--	36,000,000	--	36,000,000
	Highway Fund	149,300,000	--	149,300,000	--	149,300,000
	Overhead Payment/Purchasing	210,000	--	210,000	--	210,000
State Fair	Special Cash Fund	200,000	--	200,000	--	200,000
Water Office	Water Supply Storage Assurance	44,088	--	44,088	--	44,088
Transfers Out:						
Department of Education	School District Cap. Improvements Fund	(91,700,000)	(5,476,844)	(97,176,844)	--	(97,176,844)
Water Plan Agencies	State Water Plan Fund	(1,348,245)	--	(1,348,245)	--	(1,348,245)
State Fair	Special Cash Fund	(200,000)	--	(200,000)	--	(200,000)
Board of Regents	Regents Faculty of Distinction Program	(3,000,000)	1,446,840	(1,553,160)	--	(1,553,160)
	Regents Research Corporation Bonds	(6,240,000)	(3,707,317)	(9,947,317)	--	(9,947,317)
Attorney General	Tort Claims	(1,337,212)	252,345	(1,084,867)	--	(1,084,867)
Department of Administration	Federal Cash Management Fund	(500,000)	400,000	(100,000)	--	(100,000)
Bioscience Authority	Biosciences Initiative	(35,000,000)	--	(35,000,000)	--	(35,000,000)
KPERS	Non-Retirement Administration	(120,000)	--	(120,000)	--	(120,000)
Department of Revenue	Tax Amnesty Recovery Fund	(350,000)	--	(350,000)	--	(350,000)
	Emergency Fund-Business Restoration	--	(1,000,000)	(1,000,000)	--	(1,000,000)
State Treasurer	Spirit Aerosystems Incentive	(3,219,000)	(505,860)	(3,724,860)	--	(3,724,860)
	Eaton MDH Spec. Qual. Indus. Mfg. Fund	(327,000)	(659)	(327,659)	--	(327,659)
	Siemens Manufacturing Incentive	--	(200,000)	(200,000)	--	(200,000)
	Learjet Manufacutring Incentive	--	(3,000,000)	(3,000,000)	--	(3,000,000)
	Tax Increment Finance Replacement Fund	(1,100,000)	--	(1,100,000)	--	(1,100,000)
	Learning Quest Matching Funds	(265,000)	--	(265,000)	--	(265,000)
Racing & Gaming	Tribal Gaming Program Loan	(450,000)	(2,797)	(452,797)	--	(452,797)
Adjutant General	Emergency Fund-Disaster Match	--	(9,000,000)	(9,000,000)	--	(9,000,000)
Various Agencies	Coding in SMART	--	2	2	--	2
Total Transfers		$ 143,925,688	(19,457,041)	$ 124,468,647	$ 1,300,000	$ 125,768,647
Interest		(12,231,298)	4,062,651	(8,168,647)	--	(8,168,646.73)
Net Transfers		$ 131,694,390	(15,394,390)	$ 116,300,000	$ 1,300,000	$ 117,600,000

FY 2012 Transfers In and Out of the State General Fund

		November Cons. Rev. Est.	Governor's Adjustments	FY 2012 Gov. Rec.
Transfers In:				
Department of Administration	Cancelled Warrants	3,210,092	--	3,210,092
Econ. Dev't. Init. Fund	Transfer Balance	--	5,785,830	5,785,830
State Treasurer	Return Unused Funds	--	100,000	100,000
KPERS	Bond Payment for 13th Check	150,000	--	150,000
Kansas Lottery	Gaming Revenues Fund	20,800,000	--	20,800,000
	Special Veterans Benefit Game	1,200,000	--	1,200,000
	Exp. Lottery Act Rev. Fund Receipts	--	18,040,000	18,040,000
KDFA	Build America Bonds Interest Subsidy	--	1,000,000	1,000,000
Racing & Gaming	Tribal Gaming Program Loan Repayment	450,000	--	450,000
PMIB	PMIB Investment Portfolio Fee Fund	2,400,000	--	2,400,000
Securities Commissioner	Transfer Balance	9,689,052	--	9,689,052
Department of Education	State Safety/School Bus Safety Fund	1,800,000	--	1,800,000
Department of Corrections	Correctional Industries Fund	--	1,600,000	1,600,000
Highway Patrol	Training Center Fund	500,000	--	500,000
	Motor Vehicle Fund	--	1,638,020	1,638,020
Department of Transportation	Highway Fund Transfer for Highway Patrol	32,760,399	--	32,760,399
	Highway Fund	--	200,000,000	200,000,000
	Overhead Payment/Purchasing	210,000	--	210,000
State Fair	Special Cash Fund	200,000	--	200,000
Transfers Out:				
Department of Education	School District Cap. Improvements Fund	(100,000,000)	--	(100,000,000)
Water Plan Agencies	State Water Plan Fund	(6,000,000)	6,000,000	--
State Fair	Special Cash Fund	(200,000)	--	(200,000)
Board of Regents	Regents Faculty of Distinction Program	(1,600,000)	--	(1,600,000)
	Regents Research Corporation Bonds	(5,948,667)	--	(5,948,667)
Attorney General	Tort Claims	(1,950,408)	--	(1,950,408)
Department of Administration	Federal Cash Management Fund	(200,000)	--	(200,000)
Bioscience Authority	Biosciences Initiative	(35,000,000)	--	(35,000,000)
KPERS	Non-Retirement Administration	(120,000)	--	(120,000)
State Treasurer	Spirit Aerosystems Incentive	(3,500,000)	--	(3,500,000)
	Eaton MDH Spec. Qual. Indus. Mfg. Fund	(350,000)	--	(350,000)
	Siemens Manufacturing Incentive	(350,000)		(350,000)
	Learjet Incentive	(4,500,000)		(4,500,000)
	Tax Increment Finance Replacement Fund	(1,100,000)	--	(1,100,000)
	Learning Quest Matching Funds	(265,000)	--	(265,000)
Racing & Gaming	Tribal Gaming Program Loan	(450,000)	--	(450,000)
Total Transfers		$ (88,164,532)	$ 234,163,850	$ 145,999,318
Interest		(5,535,468)	--	(5,535,468)
Net Transfers		$ (93,700,000)	$ 234,163,850	$ 140,463,850

Consensus Revenue Estimate
As Adjusted for Governor's Recommendations

(Dollars in Thousands)

	FY 2010 Actual		FY 2011 Gov. Estimate		FY 2012 Gov. Rec.	
	Amount	Percent Change	Amount	Percent Change	Amount	Percent Change
Property Tax:						
Motor Carrier	$24,993	(14.6) %	$26,000	4.0 %	$27,000	3.8 %
Income Taxes:						
Individual	$2,418,208	(9.8) %	$2,580,573	6.7 %	$2,705,000	4.8 %
Corporation	224,940	(6.4)	260,000	15.6	275,000	5.8
Financial Inst.	16,515	(36.9)	20,770	25.8	21,000	1.1
Total	$2,659,663	(9.8) %	$2,861,343	7.6 %	$3,001,000	4.9 %
Estate Tax	$8,396	(62.7) %	$3,000	(64.3) %	$0	(100.0) %
Excise Taxes:						
Retail Sales	$1,652,037	(2.2) %	$2,000,000	21.1 %	$2,090,000	4.5 %
Compensating Use	205,540	(12.5)	280,000	36.2	295,000	5.4
Cigarette	99,829	(6.9)	97,000	(2.8)	97,000	--
Tobacco Prod.	6,352	10.9	6,600	3.9	6,800	3.0
Cereal Malt Beverage	1,989	(4.8)	1,900	(4.5)	1,900	--
Liquor Gallonage	17,953	(1.4)	18,800	4.7	19,200	2.1
Liquor Enforcement	54,827	1.9	58,000	5.8	59,000	1.7
Liquor Drink	8,930	(2.3)	9,300	4.1	9,500	2.2
Corporate Franchise	41,462	(0.6)	18,000	(56.6)	8,000	(55.6)
Severance	81,870	(34.1)	92,800	13.4	94,300	1.6
Gas	39,988	(45.8)	38,700	(3.2)	39,400	1.8
Oil	41,882	(17.0)	54,100	29.2	54,900	1.5
Total	$2,170,788	(5.1) %	$2,582,400	19.0 %	$2,680,700	3.8 %
Other Taxes:						
Insurance Prem.	$120,375	0.7 %	$124,000	3.0 %	$125,000	0.8 %
Miscellaneous	1,655	(7.7)	1,800	8.8	2,000	11.1
Total	$122,030	0.5 %	$125,800	3.1 %	$127,000	1.0 %
Total Taxes	$4,985,870	(7.8) %	$5,598,543	12.3 %	$5,835,700	4.2 %
Other Revenues:						
Interest	$24,629	(61.6) %	$17,400	(29.4) %	$11,800	(32.2) %
Net Transfers	127,410	274.1	117,600	(7.7)	140,464	19.4
Agency Earnings	53,365	(34.0)	56,320	5.5	56,800	0.9
Total Other Revenue	$205,403	14.7 %	$191,320	(6.9) %	$209,064	9.3 %
Total Receipts	$5,191,273	(7.1) %	$5,789,863	11.5 %	$6,044,764	4.4 %

Totals may not add because of rounding.

State General Fund Expenditures

The budget from the State General Fund accounts for 44.2 percent of all state spending proposed by the Governor. The Governor recommends a revised FY 2011 State General Fund budget of $5,727.1 million and an FY 2012 budget of $6,072.9 million. The tables on the following pages detail the major adjustments for both the current and budget years.

FY 2011

At the beginning of FY 2011 the State General Fund had a negative unencumbered balance of $27.1 million. At the very end of FY 2010, agencies encumbered $30.0 million out of their authorized appropriations that drew down the balances for the budget. In the accounting view of the state's finances, these funds have not yet been committed so do not draw down cash balances. In the budget view, however, these funds have been committed or spent.

On a cash basis, the State General Fund began FY 2011 with $876, a remarkable drop from previous years when it had been as high as $935.0 million at the highest point in FY 2007. The size of the beginning balance has decreased from previous years, with the recent economic downturn affecting tax receipts, and as the state dramatically increased aid to school districts and health and human service programs.

This starting balance would have been even less without steps taken at the end of FY 2010 to delay $131.8 million in aid to schools until after the start of the new fiscal year. These steps were taken to manage the loss of $99.8 million in State General Fund revenues that had been estimated to be collected in late FY 2010 but were not. Similar to the previous year, this drop in estimated collections was primarily felt in individual and corporation income taxes ($116.9 million).

In August 2010, Congress enacted P.L. 111-226, establishing the Education Jobs Fund. Out of the $10.0 billion appropriated, $92.5 million was awarded to Kansas for the purpose of saving or creating education jobs for the 2010-2011 school year. In the same legislation, Congress extended a higher level of federal Medicaid assistance, but not at the level anticipated by the 2010 Legislature. The Legislature had estimated receipt of $131.0 million in greater Medicaid funding, but the amount realized is only $77.1 million.

State General Fund
FY 2011
(Dollars in Millions)

Beginning Balance	$	(27.1)
Revenue:		
November Consensus Revenue Est.		5,785.2
Use TANF for Earned Income Tax Credits		3.4
Transfer from Investor Education Fund		0.8
Transfer from KCPOST		0.5
Total Available	$	5,762.7
Expenditures:		
Approved Budget (May 2010)		5,626.6
Expenditure Authority Shifting from FY 10		138.3
Education Jobs Money for K-12		(85.9)
Human Services Consensus Estimate		98.0
All Other Adjustments		(49.9)
Total Expenditures	$	5,727.1
Ending Balance	$	35.7

The new Consensus Revenue Estimate was issued November 2, 2010, and increased State General Fund receipt estimates by a net of $17.9 million to $5,785.2 million. While tax receipts were increased $40.9 million, estimated interest earnings and transfers out reduced available resources in the State General Fund by $23.0 million.

To this revised revenue estimate, the Governor proposes three changes, which are detailed in that section of this volume. When the Governor's receipt estimates are added to the beginning balance, $5,762.7 million is available for FY 2011.

The 2010 Legislature originally approved a FY 2011 budget of $5,626.6 million. At the end of FY 2010 $138.3 million of expenditure authority carried forward, making a revised approved FY 2011 budget of $5,764.9 million.

The Governor now recommends a revised FY 2011 budget that is $37.9 million lower than the approved.

The Governor proposes using $85.9 million of the federal Education Jobs funding appropriated by Congress in August 2010 to save State General Fund. A sizable amount of that funding freed by using the Education Jobs bill is then recommended to be used to finance the state's new estimates of expenses of health and human service caseload entitlement programs.

Without the use of the Education Jobs funding for general state aid in the Department of Education, the current year State General Fund budget would be again projected below zero and either the Governor would have to impose an allotment, or the Legislature would have to impose current year reductions.

With the Governor's recommended FY 2011 budget, expenditures will be less than receipts by $62.8 million. The expected State General Fund balance at the end of FY 2011 is $35.7 million.

FY 2012

The November Consensus Estimate for FY 2012 totals $5,810.6 million. To that total, the Governor proposes additions to the revenue estimate of $234.2 million. Changes are proposed to several transfers in and out of the State General Fund, all detailed in the State General Fund Revenue Adjustments section. The key revenue change is a transfer from the Highway Fund of $200.0 million that can be made in that year without affecting the T-Works Program. The beginning balance, plus the revenue estimate combined with the Governor's adjustments, equal $6,080.4 million available for the FY 2012 budget.

Recommended expenditures in FY 2012 increase by $345.9 million, or 6.0 percent, from FY 2011. Several major items of expenditure account for this increase, which are identified in the table on this page, and include replacing ARRA funding for Medicaid and prisons that will not be available next year, increases to the employer contributions for KPERS and health insurance benefits, and funding to keep home and community based services at current levels. Planned salary increases for certain classified employees are eliminated for FY 2012.

The ending balance at the close of FY 2012 is projected to be $7.5 million. For a discussion of the ending balance, refer to that section of this volume.

The pie charts on page 18 show FY 2012 proposed expenditures by function and the sources from which State General Fund revenues are received.

State General Fund
FY 2012
(Dollars in Millions)

Beginning Balance	$	35.7
Revenue:		
November Consensus Revenue Est.		5,810.6
Transfer from Highway Fund		200.0
Transfer Casino Revenues		18.0
Suspend Water Plan Fund Transfer		6.0
Transfer from EDIF		5.8
Transfer Other Funds		4.3
Total Available	$	6,080.4
Expenditures:		
FY 2011 Budget		5,727.1
Eliminate One-Time Shifts in FY 2011		(138.3)
Human Services Consensus Estimate		245.6
SRS Fee Fund Replacement		11.0
KPERS Rate Increase		41.3
Replace K-12 Ed Jobs Funding		85.9
K-12 Special Ed Services		60.0
Corrections System		44.4
Regents Research Initiative		11.5
SGF Debt and Capital Expenditures		2.8
Judiciary		6.5
Legislative Agencies		(1.5)
Net of Other Adjustments		(23.5)
Total Expenditures	$	6,072.9
Ending Balance	$	7.5

Outlook

The table on page 40 outlines a multi-year scenario for the State General Fund. In the scenario for FY 2013, revenue from taxes is presumed to grow by a net of 3.4 percent, and some revenue transfers to the State General Fund are continued, but not from the State Highway Fund. FY 2013 expenditures are held flat, except for increased funding anticipated for human service caseloads, increased expenditures for health insurance benefits for state employees, and growing KPERS employer contributions to address prior funding shortfalls. Available resources in the State General Fund are not projected to greatly exceed program demands for several years out, if the current spending patterns are followed.

Outlook for the State General Fund

(Dollars in Millions)

	FY 2010 Actual	FY 2011 Gov. Est.	FY 2012 Gov. Rec.	FY 2013 Projected
Beginning Balance	$ 49.6	$ (27.1)	$ 35.7	$ 7.5
Revenues				
Taxes	4,985.9	5,598.5	5,835.7	6,036.5
Interest	24.6	17.4	11.8	13.0
Agency Earnings	53.4	56.3	56.8	58.0
Transfers:				
School Capital Improvement Aid	(87.7)	(97.2)	(100.0)	(105.0)
Water Plan Fund	--	(1.3)	--	--
Regents Faculty of Distinction	(2.9)	(1.6)	(1.6)	(1.6)
Regents Research Corp Debt Service	(4.9)	(9.9)	(5.9)	(5.9)
State-Owned Casino Revenue	29.5	33.2	18.0	45.0
Biosciences Initiative	(35.0)	(35.0)	(35.0)	(35.0)
Business Incentives	(3.7)	(7.3)	(8.7)	(9.0)
Highway Patrol	36.0	36.0	32.7	35.0
Highway Fund	143.3	149.3	200.0	--
All Other Transfers	52.7	51.4	41.0	30.8
Total Available	$ 5,240.9	$ 5,762.7	$ 6,080.4	$ 6,069.3
Expenditures				
Aid to K-12 Schools	2,698.8	2,671.9	2,680.5	2,680.5
Higher Education	743.7	756.7	768.2	768.2
Human Services Caseloads	655.9	759.6	998.8	1,048.8
KPERS State/School (Employer)*	226.5	373.7	362.1	402.1
All Other Expenditures	943.2	1,165.2	1,263.4	1,278.4
Total Expenditures	$ 5,268.0	$ 5,727.1	$ 6,072.9	$ 6,177.9
Ending Balance	($27.1)	$ 35.7	$ 7.5	($108.7)
As Percentage of Expenditures	*(0.5%)*	*0.6%*	*0.1%*	*(1.8%)*

Totals may not add because of rounding.

Revenues for FY 2011 and FY 2012 reflect CRE and Governor's adjustments.

Revenues for FY 2013 reflect a net tax rate growth of 3.4%.

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

Budget Issues

Governor Brownback undertook his review of state agency budgets soon after his election on November 2, 2010. In that review, he decided to propose a number of agency reorganizations in order to reduce the size of state government, and also to organize agency programs in a manner that creates the greatest level of coordination and efficiencies. Some changes are also done with the intent of bolstering administrative support to programs. In total, $9.2 million is saved in the budget.

Department of Administration

The Governor proposes abolishing Kansas, Inc. and creating the Governor's Economic Council in the Department of Administration. The Council will be the lead agency responsible for economic development policy research, program evaluation, and strategic planning of the State of Kansas.

Department of Commerce

The Governor recommends restructuring and consolidating the operations of the Kansas Technology Enterprise Corporation (KTEC) into the Department of Commerce in FY 2012. The Department of Commerce will become responsible for operating the grant programs previously managed by KTEC, including the Centers of Excellence, Entrepreneurial Centers, and Mid-America Manufacturing Technology Center (MAMTC). The Department of Commerce will be able to operate these programs with considerably lower overhead expenses, which will generate significant cost savings.

Five Centers of Excellence, which are university-based research centers that provide technical assistance to Kansas businesses, and seven Entrepreneurial Centers, which provide business development and financing to start-up technology-based businesses in Kansas, will each continue to receive operational support under the management of the Department of Commerce. MAMTC will continue to provide business assistance in improving manufacturers' technical capabilities and allow companies to become more competitive through the adoption of advances in technological processes.

Office of the Governor

Within the Office of the Governor are the Kansas African American Affairs Commission and the Kansas Hispanic and Latino American Affairs Commission. These were moved eight years ago from the agency formerly known as the Department of Human Resources. At the same time, the Kansas Commission on Disability Concerns was moved to the Department of Commerce. The Governor now proposes relocating this Commission within his own office to offer disabled Kansans access to information about programs in all of state government. The Governor also will add a part-time staff person to serve the state's Native American community.

Savings Created from Reorganizations

Agency or Program	Amount
Public Broadcasting Comm.	$ (1,670,202)
Kansas, Inc.	(223,136)
KTEC	(1,723,828)
Human Rights Commission	(231,375)
Arts Commission	(574,642)
Kansas Health Policy Authority	(2,987,030)
Juvenile Justice Authority	(305,944)
Parole Board	(495,545)
Animal Health	(497,972)
Conservation Commission	(154,908)
Ag. Marketing Program	(300,000)
Total	$ (9,164,582)

Attorney General

Currently the Human Rights Commission is a separate state agency that strives to eliminate and prevent discrimination in the workplace, housing, and public accommodations throughout the state. In FY 2012 this agency will become part of the Attorney General's Office.

The Governor's Office currently administers the Enhanced 911 grant for the Department of

Administration that provides implementation, purchase, maintenance and training for public safety answering points. For FY 2012, the Governor recommends this responsibility be shifted to the Attorney General.

Board of Regents

The Governor recommends that the Board of Regents administer the Experimental Program to Stimulate Competitive Research (EPSCoR). The state support for this program is financed through the Economic Development Initiatives Fund and will match federal funding. The federal program encourages university partnerships with industry and stimulates sustainable science and technology infrastructure improvements in 19 states that historically received a disproportionately low per capita average of federal research dollars. This program has been administered by the Kansas Technology Enterprise Corporation. The relocation of the EPSCoR program to the Board of Regents will allow for greater management efficiencies.

Historical Society

The Kansas Historical Society currently serves as a conduit for funding provided by the State of Kansas to the Kansas Humanities Council and the Heritage Center in Dodge City, Kansas. For FY 2012, the Governor has recommended that the Kansas Arts Commission become a 501(c)(3) to function much like the Kansas Humanities Council. To support the Commission during its transition to becoming the Kansas Arts Council, the Governor recommends $200,000 from the State General Fund. This funding will also be passed through the Kansas Historical Society to the Kansas Arts Council.

Department of Health & Environment

The goal of finding ways to reduce the cost of providing health services was the impetus for the Governor's reorganization that will merge the Kansas Health Policy Authority (KHPA) into the Division of Health of the Kansas Department of Health and Environment (KDHE). Each of the KHPA programs will be established as programs within the Division of Health with the exception of central administration which will move to the existing Administration program at KDHE. As such, the Medical Program, Medicaid Program and Medicaid Assistance, Children's Health Insurance Program (CHIP) and CHIP Assistance, State Employees Health Benefits Program, Federal Grants and Assistance Programs, will be folded into the Division of Health. It is expected that the merger will produce administrative savings of $1.0 million, as well as produce new models for providing services that also produce savings.

Department of Corrections

Under the Governor's FY 2012 budget recommendation, all of the responsibilities and functions of the Kansas Parole Board will be transferred to the Department of Corrections and the Kansas Parole Board will be abolished. This action will create savings of approximately $495,545 from the State General Fund and eliminate the three board members. It is not recommended that the funds or the positions be moved to the Department.

To attain additional state agency operating efficiencies, a limited administrative consolidation of the Juvenile Justice Authority (JJA) and the Department of Corrections is recommended. While no monies or positions will be transferred from JJA to the Department, it is estimated that the consolidation will create salary and wage savings in JJA by eliminating duplicative, upper management administrative positions.

Department of Agriculture

The Governor has proposed a reorganization that will affect the natural resource agencies. Currently, there are seven agencies and the Governor's plan will reduce the number of agencies to five. Specifically, the Animal Health Department, the State Conservation Commission (SCC), and the Agriculture Marketing Program at the Department of Commerce will be merged into the Department of Agriculture. For both the SCC and Animal Health, the proposal will establish a new division within Agriculture. Both the Commission that governs the SCC and the two boards that govern the Animal Health Department will become advisory in nature. A recent Legislative Post

Audit study was used as the blueprint for this natural resource agency reorganization. According to the audit, Kansas is one of only six states that does not place its animal health oversight or conservation grant functions within its Department of Agriculture and the merger will be likely to result in more efficient use of staff positions, management, and available technology. In addition to increased program management efficiency, it is planned that the reorganization will result in savings and reductions in FTE positions to each of the three programs accompanying their merger with the Department of Agriculture.

From the Animal Health Department there will be $497,972 in savings from all funding sources, including $192,083 from the State General Fund and a reduction of 8.00 FTE positions. For the SCC, there will be $154,908 in savings from all funding sources, including $137,697 from the State General Fund and a reduction of 3.00 FTE positions.

For the Agriculture Marketing Program from the Department of Commerce, there will be $300,000 in savings from the Economic Development Initiatives Fund and a reduction of 2.75 FTE positions.

Department of Wildlife & Parks

In order to consolidate services and renew focus, the Governor recommends moving the Travel and Tourism program out of the Department of Commerce and into the Department of Wildlife and Parks. The resources moving over will be added to the marketing program in place within the Department. In total, this move shifts 13 staff members, with $4,333,429 in total funding, including $1,856,487 from the Economic Development Initiatives Fund and $2,421,014 from the program fee fund. Moving this program over will unify efforts already underway in each agency to promote Kansas as an outdoor destination.

Children's Initiatives Fund

KEY Fund

All proceeds from the national settlement with tobacco companies are deposited in a trust fund, which has been named the Kansas Endowment for Youth (KEY) Fund. Policymakers determined that settlement proceeds should be used for programs that benefit children. Money in this endowment fund is invested and managed by KPERS to provide ongoing earnings that may be used for children's programs as well.

During FY 2000 the state received $68.2 million in tobacco settlement payments. Payments totaled $52.9 million in FY 2001, $61.5 million in FY 2002, $61.5 million in FY 2003, $52.5 million in FY 2004, $53.1 million in FY 2005, $48.8 million in FY 2006 and $51.1million in FY 2007. In FY 2009, the state received $73.0 million, of which approximately $15.0 million is from the Strategic Contribution Fund of the Master Settlement Agreement. In FY 2010, the state received $60.8 million, of which approximately $13.1 million is from the Strategic Contribution Fund of the Master Settlement Agreement.

The current estimate for payments is $60.5 million for both FY 2011 and FY 2012. Of the estimates for FY 2011 and FY 2012, $12.0 million is estimated to come from the Strategic Contribution Fund of the settlement agreement. The amount and timing of the estimated payments could change depending on the profitability of the companies, the legal actions pursued by individual states and the federal government, and interest accrued on delayed payments.

On July 1, 2000, $20.3 million from the endowment fund repaid the State General Fund for children's programs begun in FY 2000. The next $70.7 million was transferred directly from the KEY Fund to the State General Fund. The next $30.0 million was transferred to the Children's Initiatives Fund. In FY 2002, $16.0 million was transferred to the State General Fund and $40.0 million was transferred to the Children's Initiatives Fund.

In FY 2003, $24.3 million, the balance of the fund, was transferred to the State General Fund and $45.0 million was transferred to the Children's Initiatives Fund. In FY 2004, $42.5 million was transferred from the KEY fund to the Children's Initiatives Fund and $9.9 million was transferred to the State General Fund. In FY 2005, $51.1 million was transferred from the KEY fund to the Children's Initiatives Fund.

In FY 2006, $49.5 million was transferred from the KEY fund to the Children's Initiatives Fund. In FY 2007, $47.4 million was transferred from the KEY fund to the Children's Initiatives Fund. In FY 2008, FY 2009, and FY 2010, $62.9 million, $64.5 million, and $60.1 million was transferred from the KEY fund to the Children's Initiatives Fund, respectively.

Kansas Endowment for Youth Fund Summary

	FY 2009 Actual	FY 2010 Actual	FY 2011 Gov. Est.	FY 2012 Gov. Rec.
Beginning Balance	$ 8,457,177	$ 16,738,905	$ 2,743,603	$ 39,214
Released Encumbrances	223	11,399	--	--
Adjusted Balance	$ 8,457,400	$ 16,750,304	$ 2,743,603	$ 39,214
Revenues	57,907,900	47,777,541	48,500,000	48,500,000
Strategic Contribution Fund Revenue	15,043,960	13,060,924	12,000,000	12,000,000
Transfer Out to CIF	(64,458,892)	(60,119,242)	(62,469,685)	(59,311,593)
Transfer Out to State General Fund	(4,097)	(14,291,913)	--	--
Transfer Out to Attorney General	--	(232,432)	(475,985)	(485,593)
Total Available	$ 16,946,271	$ 2,945,182	$ 297,933	$ 742,028
Children's Cabinet Admin. Expend.	207,366	201,579	258,719	262,007
Ending Balance	$ 16,738,905	$ 2,743,603	$ 39,214	$ 480,021

Children's Initiatives Fund Summary	FY 2009 Actual	FY 2010 Actual	FY 2011 Gov. Est.	FY 2012 Gov. Rec.
Beginning Balance	$ 12,747,981	$ 165,984	$ (6,200,937)	$ 428
Released Encumbrances	354,705	313,147	--	--
Lapses	--	--	--	--
Adjustments	--	93,293	--	--
Adjusted Balance	$ 13,102,686	$ 572,424	$ (6,200,937)	$ 428
Revenues:				
Transfer In from KEY Fund	64,458,892	60,119,242	62,469,685	59,311,593
Transfer Out to State General Fund	(19,421)	(20,782)	(1,463)	--
Transfer In from CIRF	--	1,283,705	1,194,152	--
Total Available	$ 77,542,157	$ 61,954,589	$ 57,461,437	$ 59,312,021
Expenditures	77,376,173	68,155,526	57,461,009	59,312,021
Ending Balance	$ 165,984	$ (6,200,937)	$ 428	$ --

The Governor's recommendation for FY 2011 includes a transfer from the KEY fund to the Children's Initiatives Fund of $62.5 million. For FY 2012, the transfer to the Children's Initiatives Fund is $59.3 million. The FY 2012 recommendation also includes $259,093 for administrative expenses of the Children's Cabinet, leaving a balance of $482,561 at the end of FY 2012. The table on the previous page summarizes the Kansas Endowment for Youth Fund for FY 2009 through FY 2012.

Fund Summary

The table above summarizes the Children's Initiatives Fund for FY 2009 through FY 2012. For FY 2011, the Governor recommends $57,461,437 in expenditures for children's programs from this funding source.

For FY 2012, the Governor recommends total expenditures of $59,312,021 from the Children's Initiatives Fund, including a new program to focus resources on developing the reading skills of low income children. Over time the Governor hopes to refocus this fund to programs that provide measurable services to the state's children. Each of the programs recommended for FY 2012 is listed in the table on the next page and described in detail in this section. In addition, Schedule 2.3 at the back of this volume provides expenditure data by program and by agency for FY 2011 and FY 2012. A complete listing of the state's programs financed from all funding sources that benefit children is included in the Children's Services Budget section of this publication.

FY 2012 Recommendations

Each of the programs or projects funded through the Children's Initiatives Fund and included in the Governor's Early Childhood Initiative are described in detail below.

Early Childhood Initiative

Reading Roadmap Program. The Governor recommends $6.0 million from the Children's Initiatives Fund for the new Reading Roadmap Program. This program will focus on early childhood reading and lifting children out of poverty. Funding will be used for reading centers in targeted school districts with the long-term goal of improving fourth grade reading scores.

Early Childhood Block Grants. The Governor recommends $11.1 million in FY 2012 for the Early Childhood Block Grant (ECBG) administered by the Children's Cabinet. The funds are used for grants to school districts, child care centers and homes, Head Start sites, and community-based programs that provide research-based child development services for at-risk infants, toddlers and their families, and preschool for three- and four-year olds. The grant process is driven by accountability measures and research-based programming, as well as a focus on at risk children and underserved areas. At least thirty percent of the block grant funds are set aside for programs geared to at-risk children ages birth to three.

For FY 2011, Children's Initiatives Fund revenues will be lower than originally estimated. To address this shortfall in the current year, the Governor recommends a reduction of $1.0 million leaving CIF funding of $10.1 million for the Early Childhood Block Grant In both FY 2011 and FY 2012, $50,000 is used to provide training for the diagnosis of autism. The Children's Cabinet works to leverage block grant funds to draw down private investment to expand the state's network of quality early learning opportunities for all children ages birth to five.

Smart Start Kansas. The Governor recommends $7.5 million for Smart Start Kansas, a Children's Cabinet program that has been in place for several years now. Grants are awarded to selected early childhood programs that are research-driven and outcome-based, as well as compatible with the "Communities That Care" model.

Child Care Quality Initiative. The Governor recommends $500,000 from the Children's Initiatives Fund to continue the Child Care Quality Initiative administered by the Children's Cabinet. The program enhances infant services to improve quality and increase the availability of care for infants.

Newborn Metabolic & Hearing Screening. The Division of Health will provide laboratory and assessment services to screen for 29 metabolic and other disorders for approximately 42,000 newborns. The screening program assures early diagnosis/treatment to prevent serious disability or death. The program includes laboratory tests at the KDHE laboratory, nursing follow-up services, and specialized treatment and consultation services made available through the Children with Special Health Care Needs Program. Total program expenditures are estimated at $2.6 million for FY 2012. Of this amount, the Governor recommends expenditures of $2.2 million from the Children's Initiatives Fund. Of this amount, $321,098 is budgeted in the Division of Health, and $1,897,345 is budgeted in the Laboratory budget of the Division of Environment.

SIDS Network Grant. The Governor recommends expenditures of $75,000 for the Sudden Infant Death Syndrome (SIDS) Network of Kansas. The Network is a non-profit statewide support organization to help families, relatives, friends, and all who are affected by the devastating sudden death of an infant. The Network also focuses on encouraging SIDS prevention activities and risk reduction methods to improve the health and survival of infants and children.

Healthy Start/Home Visitor. The Governor recommends FY 2012 Children's Initiatives Fund expenditures of $250,000 for the Healthy Start program that focuses on prenatal care and follow-up visits in the home. The Healthy Start Program is part of the Division's Maternal & Infant Health/Child Health Program that will serve 51,000 children and 8,000 mothers in FY 2012.

Infants & Toddlers Program. The Governor recommends total FY 2012 expenditures of $11.5 million, with $5.7 million from the Children's Initiatives Fund to be combined with $5.8 million in federal funding for 36 local networks that work with for infants and toddlers with developmental delays. Approximately 7,300 children will be served.

Parent Education. Kansas follows the "Parents as Teachers" model to provide expectant parents and parents of infants and toddlers with advice, resource materials, parenting skills, a positive approach to discipline, and other skills to ensure children are ready for school. Funds totaling $7.5 million from the Children's Initiatives Fund are recommended for FY 2012 in the Department of Education to serve approximately 27,500 children and their families.

Pre-K Program. The Governor recommends $5.0 million from the Children's Initiatives Fund in FY 2012 for a pre-kindergarten program to prepare four-year-olds for success in school. All classrooms in the pilot must meet teacher qualification requirements, implement a research-based curriculum, maintain low teacher-child ratios, complete at least 15 hours of teacher training annually, and provide referrals to additional community services for families that need them. The program will be implemented in a mix of school and community-based early childhood programs.

Other Children's Initiative Fund Programs

Children's Mental Health Initiative. The Governor recommends $3.8 million for the Children's Mental Health Waiver Program in FY 2012. The program expands community-based mental health services for

children with severe emotional disturbances to provide early intervention, help in maintaining family custody, and prevention of more costly and restrictive treatment. The funding for this waiver is included in the mental health Prepaid Ambulatory Health Plan.

Children's Initiatives Fund

Program or Project	FY 2012
Early Childhood Initiative	
Social & Rehabilitation Services	
Reading Roadmap Commitment	6,000,000
KS Early Childhood Block Grants	11,024,853
Early Childhood Block Grant--Autism	50,000
Smart Start Kansas	7,468,582
Child Care Quality Initiative	500,000
Total--SRS	$ 25,043,435
Health & Environment--Health	
Newborn Screening	2,218,443
Newborn Hearing Aid Loan Program	50,000
SIDS Network Grant	75,000
Healthy Start/Home Visitor	250,000
Infants & Toddlers Program	5,700,000
Total--KDHE	$ 8,293,443
Department of Education	
Parents as Teachers	7,539,500
Pre-K Program	5,000,000
Total--KSDE	$ 12,539,500
Total--Early Childhood Initiative	$ 45,876,378
Other CIF Programs	
Social & Rehabilitation Services	
Children's MH Initiative	3,800,000
Child Care Services	4,852,779
Children's Cabinet Account. Fund	541,802
Family Preservation	3,241,062
Total--SRS	$ 12,435,643
Health & Environment--Health	
Smoking Prevention Grants	$ 1,000,000
Total--Other CIF Programs	$ 13,435,643
Total	$ 59,312,021

Child Care Services. The Governor recommends $4.9 million for child care services. Child care services are available to parents participating in SRS job preparation programs or family preservation services, children with disabilities, and parents in the first year of employment after leaving welfare. The Governor's recommendation for FY 2012 accepts the budget reduction proposed by the agency to eliminate the Early Headstart Program and moves $3.5 million freed up to this program. The additional funding will provide child care services for children who currently participate in the Early Headstart Program. Recommended expenditures for child care assistance total $79.0 million from all funding sources.

Children's Cabinet Accountability Fund. The Governor recommends $541,802 for the Children's Cabinet Accountability Fund for FY 2012. This fund is used to fund an evaluation process to ensure that tobacco settlement monies are being targeted effectively and to assess programs and services that are being funded. The Children's Cabinet uses the results of the evaluation process to make its recommendations. For FY 2011, Children's Initiatives Fund revenues will be lower than originally estimated. To address this shortfall in the current year, the Governor recommends a reduction of $250,000, leaving CIF support of $291,802 million for the contracted evaluation services.

Family Preservation. The Governor recommends a total of $10.5 million for family preservation services, including $3.2 million from the Children's Initiatives Fund. Family Preservation provides services to families where there is a high likelihood that a child may be removed from the home.

Smoking Prevention Grants. These grants are targeted for tobacco use prevention programs statewide. The funds can be distributed as grants to non-profit organizations or be used to implement new prevention programs. The Governor recommends expenditures of $1.0 million in FY 2012.

Expanded Lottery Act Revenues Fund

The Governor proposes transferring the resources of the Expanded Lottery Act Revenues Fund to the State General Fund in both FY 2011 and FY 2012.

Fund Summary

The Expanded Lottery Act Revenues Fund (ELARF) is capitalized through transfers from the Kansas Lottery with revenue collected from destination casinos and from electronic gaming machines at parimutuel racetracks authorized by the Kansas Expanded Lottery Act. The first state-owned destination casino opened in Dodge City in December 2009. At the time this report was prepared, no parimutuel racetrack was expected to open with electronic gaming machines in either FY 2011 or FY 2012.

A meeting to estimate expanded gaming revenues was held in October 2010. It is estimated that the newly selected gaming facility manager in Sumner County will pay a $25.0 million privilege fee to the ELARF when management contracts are awarded within FY 2011. At this time, it is unlikely that a gaming facility manager will pay the $25.0 million privilege fee to place a gaming facility in either Crawford or Cherokee County.

The gaming facility in Dodge City is estimated to generate a total of $37.0 million in gaming revenue in FY 2011. The distribution of gaming facility revenue is based on a formula detailed in the Kansas Expanded Lottery Act and by the contract between each gaming facility manager and the Kansas Lottery. The table below details where these dollars will go. The ELARF is estimated to receive 22.0 percent of the revenue, which is estimated to be $8,140,000. The gaming facility manager in Dodge City will receive 73.0 percent of the revenue, or an estimated $27,010,000. Dodge City and Ford County will receive a total of 3.0 percent of the revenue, which is estimated to be $1,110,000, and the Problem Gambling and Addictions Grant Fund (PGAGF) will receive an estimated $740,000, or 2.0 percent of the revenue.

The ELARF revenue in FY 2012 is expected to come from the gaming facility in Dodge City and from the gaming facility in Wyandotte County that is expected to open in the spring of 2012. It is estimated that these facilities will generate a total of $82.0 million in gaming revenue in FY 2012, which will be distributed as follows: the ELARF is estimated to receive $18,040,000, gaming facility managers are estimated to receive $59,860,000, cities and counties where gaming facilities are located will receive a total of $2,460,000, and the PGAGF will receive an estimated $1,640,000.

The Kansas Expanded Lottery Act requires racetrack gaming facility managers to pay a one-time privilege fee of $2,500 per electronic gaming machine placed at each racetrack gaming facility. Revenue from electronic gaming machines at racetrack gaming facilities is distributed by a formula detailed in the Kansas Expanded Lottery Act. Currently, no racetrack gaming facility manager has entered into a contract with the Kansas Lottery to place electronic gaming machines at a parimutuel racetrack.

Distribution of Lottery Gaming Facility Revenue

	FY 2010 Actual	FY 2011 Gov. Est.	FY 2012 Gov. Rec.
Transfer to ELARF	4,484,021	8,140,000	18,040,000
PGAGF	378,487	740,000	1,640,000
Cities & Counties	649,071	1,110,000	2,460,000
Lottery Gaming Facility Managers	15,152,408	27,010,000	59,860,000
Total	$ 20,663,987	$ 37,000,000	$ 82,000,000

The table below shows the estimated revenue that will be available in the ELARF. With the difficult budget challenges the state is facing, the Governor recommends transferring all monies in the ELARF to the State General Fund in FY 2012 as has been done in the three previous years. Under the Governor's recommendations, the ELARF will have a zero balance at the end of both FY 2011 and FY 2012.

Expanded Lottery Act Revenues Fund Summary

	FY 2010 Actual	FY 2011 Gov. Est.	FY 2012 Gov. Rec.
Beginning Balance	$ --	$ --	$ --
Transfers In:			
Lottery Gaming Facility Privilege Fees	25,000,000	25,000,000	--
Lottery Gaming Facility Revenue	4,484,021	8,140,000	18,040,000
Total Available	$ 29,484,021	$ 33,140,000	$ 18,040,000
Expenditures & Transfers Out:			
Transfer to SGF	29,484,021	33,140,000	18,040,000
Total Expenditures & Transfers Out	$ 29,484,021	$ 33,140,000	$ 18,040,000
Ending Balance	$ --	$ --	$ --

Lottery Revenues

The State Gaming Revenues Fund (SGRF) is capitalized through monthly transfers from revenues generated by lottery ticket sales. Transfers are then made from the SGRF to funds dedicated to economic development initiatives, prison construction and maintenance projects, local juvenile detention facilities, treatment of pathological gamblers, and the State General Fund.

Fund Summary

According to statute, the first $50.0 million of receipts is divided by a formula which first transfers $80,000 to the Problem Gambling and Addictions Grant Fund (PGAGF). Then 85.0 percent of the rest is transferred to the Economic Development Initiatives Fund (EDIF), 10.0 percent to the Correctional Institutions Building Fund (CIBF), and 5.0 percent to the Juvenile Detention Facilities Fund (JDFF). Any receipts to the SGRF in excess of $50.0 million must be transferred to the State General Fund in the fiscal year in which the revenues are recorded. The Legislature adjusted the statutory formula for FY 2010 by requiring all revenue to the SGRF in excess of $48,059,846 be transferred to the State General Fund.

The Lottery transferred a total of $69.0 million to the SGRF in FY 2010 and estimates that it will transfer $72.0 million to the SGRF in both FY 2011 and FY 2012. As shown in the table on this page, the transfer to the State General Fund is anticipated to be $22.0 million in both years. The proceeds of the veterans benefit lottery games are credited to the State General Fund and then distributed to the Commission on Veterans Affairs for veterans programs and to the Board of Regents for veterans scholarships.

Lottery Proceeds

The Lottery is required to make a minimum monthly transfer of proceeds from the sale of lottery tickets to the SGRF of no less than $4.5 million. Once a total of $54.0 million is transferred to the SGRF during the fiscal year, the agency is no longer required to make the minimum monthly transfer; however, the agency is expected to meet or exceed the minimum transfer set for the entire fiscal year. Because of lower than expected ticket sales in FY 2010, the Lottery was unable to make its required $69,250,000 minimum annual transfer amount and was able to transfer only $69.0 million.

For FY 2011and FY 2012, the Governor recommends a minimum transfer of $72.0 million to the SGRF. Lottery ticket sales are estimated to be $241.5 million in both FY 2011 and FY 2012. Included in both year's sales estimates is $4.0 million from the sale of veterans benefit games.

The table below deals only with Lottery transfers made in the normal course of business. No recommendation is made beyond those represented in the table.

Distribution of Lottery Proceeds
(Dollars in Thousands)

	FY 2010	FY 2011	FY 2012
Transfers Out:			
EDIF	40,783	42,432	42,432
JDFF	2,399	2,496	2,496
CIBF	4,798	4,992	4,992
PGAGF	80	80	80
Total by Formula	$ 48,060	$ 50,000	$ 50,000
SGF	20,940	22,000	22,000
Total Transfers	$ 69,000	$ 72,000	$ 72,000

Racing Proceeds

Receipts from the parimutuel tax are transferred to the State Racing Fund for agency operations. Any excess receipts are transferred to the SGRF. Currently, there are no operating parimutuel racetracks in the state and it is not anticipated that transfers to the SGRF will resume in FY 2011 or FY 2012. The agency last made a transfer to the SGRF in FY 2004.

Economic Development Initiatives Fund

The Governor targets the limited resources of the Economic Development Initiatives Fund to support the economic, technological, and workforce development needs of the state.

Fund Summary

The primary recipients of monies from the Economic Development Initiatives Fund (EDIF) in FY 2012 are the Department of Commerce ($17.5 million), the state's aviation sector through grants to Wichita State University ($5.0 million), and the Board of Regents ($3.7 million). In addition to the EDIF appropriation to Commerce, the agency will also receive EDIF transfers of $5.0 million for its State Affordable Airfare Fund and $1,250,000 for its Kansas Economic Opportunity Initiatives Fund (KEOIF).

In FY 2011, the Governor recommends reducing the amount transferred from the EDIF to the KEOIF Program by $625,000 and to transfer $124,265 from the Kansas Qualified Biodiesel Fuel Producer Incentive Fund (KQBFPIF) back to the EDIF. Current year EDIF expenditures were also reduced in the Strong Military Bases Program of the Department of Commerce ($61,410), the Product Development Financing Program ($300,000) and PIPELINE Program ($71,426) of KTEC, and Kansas, Inc. Operations ($88,756).

EDIF reductions have to be made in the current year because of estimated shortfalls in the current fiscal year that are a result of three factors: lower interest earnings that took place in FY 2010 that do not carry forward to FY 2011, interest earnings have been lowered further in FY 2011 to reflect historically low PMIB interest rates, and the appropriations made by

Economic Development Initiatives Fund Summary

	FY 2009 Actual	FY 2010 Actual	FY 2011 Gov. Est.	FY 2012 Gov. Rec.
Beginning Balance	$ 4,980,302	$ 6,696,286	$ 439,648	$ 666,949
Released Encumbrances	2,290,140	113,919	--	--
Adjusted Balance	$ 7,270,442	$ 6,810,205	$ 439,648	$ 666,949
Revenues:				
Lottery Revenues	40,782,869	40,782,869	42,432,000	42,432,000
Interest & Other Revenues	1,005,817	439,880	400,000	300,000
Transfer to KEOIF	(1,250,000)	(2,050,000)	(625,000)	(1,250,000)
Transfer to KQBFPIF	(374,000)	(200,000)	(200,000)	(200,000)
KQBFPIF Transfer to EDIF	--	--	124,265	--
Transfer to SWPF	(2,846,126)	(1,802,141)	(2,000,000)	(2,000,000)
Parsons Road Transfer	750,000	--	--	--
Death & Dis. Transfer	--	(36,129)	(16,236)	--
Health Insur. Transfer	--	(214,058)	--	--
Housing Trust Fund Transfer	--	(2,000,000)	--	--
Transfer to PUGAADF	--	(1,000,000)	(1,000,000)	--
Transfer to State Fair	--	--	--	(159,207)
Affordable Airfares Transfer	--	--	--	(5,000,000)
Transfer to SGF	--	(5,800,000)	(3,743,605)	(5,785,830)
Total Available	$ 45,339,002	$ 34,930,626	$ 35,811,072	$ 29,003,912
Expenditures	38,642,716	34,490,978	35,144,123	29,003,912
Ending Balance	$ 6,696,286	$ 439,648	$ 666,949	$ --

the 2010 Legislative Session that exceed available resources for the fiscal year. Budget adjustments now leave the EDIF with a positive balance to carry into FY 2012.

In FY 2012, the Governor recommends that $200,000 be transferred from the EDIF to the Kansas Qualified Biodiesel Fuel Producer Incentive Fund (KQBFPIF). The Department of Revenue indicates that production levels of biodiesel fuel should require no more than $200,000 in producer incentives to be paid in FY 2012.

The State Water Plan Fund (SWPF) receives an annual transfer of $2.0 million from the EDIF to help finance conservation and other types of projects. This transfer is recommended in FY 2012. The Governor also recommends that the State Fair Capital Improvements Fund receive a transfer $159,207 from the EDIF in FY 2012 to provide the minimum amount necessary for the Kansas State Fair to make all required bond payments in FY 2012. The Governor also recommends a total of $5,785,830 to be transferred from the EDIF to the State General Fund in FY 2012 to make this funding available to the State General Fund. A summary of the status of the EDIF is presented in the table on the previous page.

The EDIF is capitalized through transfers from the State Gaming Revenues Fund. Currently, 85.0 percent of the receipts deposited in the State Gaming Revenues Fund, after the statutory transfer of $80,000 is made to the Problem Gambling and Addictions Grant Fund, are transferred to the EDIF. By statute, the State Gaming Revenues Fund is limited to $50.0 million each year, so transfers to the EDIF can reach $42.4 million in a fiscal year. However, the 2009 Legislature reduced the cap from $50.0 million to $48,059,846 for both FY 2009 and FY 2010 to allow additional revenue to be transferred to the State General Fund. Since the Legislature approved reducing the amount available in the State Gaming Revenues Fund, the transfer to the EDIF was also reduced from $42,432,000 to $40,782,869 in both FY 2009 and FY 2010. The EDIF is budgeted to receive $42,432,000 from the SGRF in both FY 2011 and FY 2012.

"Other revenue" includes interest, transfers from other funds, reimbursement of loans, and recoveries from prior years. Carryover balances from one year to the next are largely the result of the agencies' not spending all monies that were appropriated to them. Under the Governor's recommendation, it is anticipated that the EDIF will have a zero balance at the end of FY 2012.

FY 2012 Recommendations

The Governor's recommendations for FY 2012 are summarized in the table on the next page and then described in detail by agency and by program. They are also listed in Schedule 2.4 at the back of this report for FY 2010 through FY 2012.

Department of Administration

Governor's Economic Council. The Governor recommends $200,000 from the EDIF for the Governor's Economic Council in FY 2012. The Council will replace Kansas, Inc. as the lead agency responsible for economic development policy research, program evaluation, and strategic planning of the State of Kansas.

Department of Commerce

For FY 2012, the Governor recommends $17,504,262 for the Department of Commerce. The Department works to deliver the highest level of business development, workforce, and marketing services to build a healthy and expanding Kansas economy.

Operating Grant. The Department of Commerce is unique in that it receives an operating grant with performance measures specified in appropriation language. The $9,803,058 operating grant from the EDIF 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 Development Division.

Older Kansans Employment Program. The Governor recommends $294,652 from the EDIF for the Older Kansans Employment Program in FY 2012. This program is designed to provide Kansans 55 and over with an employment placement service. The

Economic Development Initiatives Fund

Program or Project	FY 2012
Department of Administration	
Governor's Economic Council	200,000
Department of Commerce	
Operating Grant	9,803,058
Older Kansans Employment Program	294,652
Senior Community Service Employment	141,061
Strong Military Bases Program	100,000
Rural Opportunity Zones Program	2,213,887
Small Technology Pilot Program	100,000
Community College Competitive Grants	500,000
Engineering Expansion Grants	1,000,000
Centers of Excellence	1,358,581
Entrepreneurial Centers	968,023
Mid-America Manufacturing Center	1,025,000
Total--Commerce	$17,504,262
Board of Regents	
Vocational Education Capital Outlay	2,565,000
Technology Innovation & Internship	180,500
EPSCoR Program	1,000,000
Total--Board of Regents	$ 3,745,500
Kansas State University	
ESARP	301,332
Wichita State University	
Aviation Training & Equipment	5,000,000
Department of Agriculture	
Agriculture Marketing Program	396,331
Department of Wildlife & Parks	
Travel & Tourism Development	1,856,487
Total	$29,003,912

emphasis is on providing permanent full-time or part-time jobs in the private sector.

Senior Community Service Employment Program. The Governor recommends $141,061 for the Senior Community Service Employment Program, which provides skill training through subsidized part-time employment for Kansans aged 55 and older who are at or below the poverty line.

Strong Military Bases Program. The Governor recommends $100,000 for the Strong Military Bases Program in FY 2012. This program supports ongoing efforts of the Governor's Military Council to prevent the closure or downsizing of the state's military bases, which play an important role in the state's economy. This program will also focus on growing private sector industries in areas around the state's military bases and will be required to provide a local or private match to equal the state's commitment.

Rural Opportunity Zones Program. The Governor recommends $2,213,887 from the EDIF for the Rural Opportunity Zones Program in FY 2012. This program will help attract financial investment, business development, and job growth in rural areas of the state, in part through offering a new student loan forgiveness program. The program will also administer the Governor's new Rural Opportunity Zone Tax Credit Program.

Small Technology Pilot Program. For a new pilot program, the Governor recommends $100,000 from the EDIF in FY 2012. This program will help target and recruit small technology-based companies to Kansas. The pilot program will be operated with the support of Kansas State University, the University of Kansas, the City of Manhattan, City of Lawrence, and local chambers of commerce.

Community College Competitive Grants. The Governor recommends $500,000 from the EDIF for a program to provide community colleges a new competitive grant opportunity in FY 2012. The Community College Competitive Grant Program will require a local match and will develop innovative programs with private companies needing specific job skills or to meet other industry needs that cannot be addressed with current funding streams.

Engineering Expansion Grants. The Governor recommends $1.0 million from the EDIF for a new program to provide Engineering Expansion Grants in FY 2012. The Engineering Expansion Grant Program will provide Kansas a pool of engineers, a need that many industries cannot meet with the current levels of graduating students.

Centers of Excellence. The Governor recommends transferring oversight of the five Centers of Excellence from KTEC to the Department of Commerce. The Centers of Excellence are university-based research centers, each with a different technology specialization, that conduct innovative research and provide technical assistance to Kansas businesses. The Governor recommends $1,358,581 for this program in FY 2012.

Entrepreneurial Centers. The Governor recommends transferring oversight of the seven innovation and commercialization corporations or entrepreneurial centers from KTEC to the Department of Commerce. The entrepreneurial centers provide business development and financing to start-up technology-based businesses in Kansas and develop technology research into a commercial product, assisting with the steps required to develop the business. The Governor recommends $968,023 for this program in FY 2012.

Mid-America Manufacturing Technology Center. The Governor recommends transferring oversight of the Mid-America Manufacturing Technology Center (MAMTC) from KTEC to the Department of Commerce. The Center provides business assistance in improving manufacturers' technical capabilities. Companies will be made more competitive through the adoption of advances in technological processes. Under the Governor's recommendations, the program will be allocated $1,025,000 in FY 2012.

Kansas Technology Enterprise Corporation

Operations. The Governor recommends transferring the programs previously managed by KTEC in FY 2012. The Department of Commerce will manage the grant programs of KTEC, including the Centers of Excellence, Entrepreneurial Centers, and MAMTC. The Board of Regents will operate the Experimental Program to Stimulate Competitive Research (EPSCoR) Program in conjunction with the universities.

Kansas, Inc.

Operations. The Governor recommends restructuring Kansas, Inc. as the Governor's Economic Council. Economic policy research, program evaluation, and strategic planning of the State of Kansas will be performed by the Governor's Economic Council within the Department of Administration.

Board of Regents

Vocational Education Capital Outlay. The Governor recommends $2,565,000 for this grant in FY 2012. Grants are distributed to community colleges and the vocational and technical institutions to purchase equipment for training purposes. A 50.0 percent match from the institution is required.

Technology Innovation & Internship. The Governor recommends $180,500 for Technology Innovation and Internship grants in FY 2012. The grants go to community colleges and vocational/technical institutions so that instructors may intern for short periods in private industry, keeping their skills up to date. The institution must make a one-to-one match to receive the funds, often an in-kind match. The grants also fund innovative equipment for student training.

EPSCoR Program. The Governor recommends transferring oversight of the EPSCoR Program from KTEC to the Board of Regents in FY 2012. The EPSCoR Program combines federal and state dollars for research in science and engineering at the universities. The Governor recommends that this program receive $1.0 million from the EDIF.

Kansas State University—ESARP

Operations. For Kansas State's Extension System and Agriculture Research Program's Cooperative Extension Program, the Governor recommends $301,332 in FY 2012. The funding is used for support of the agency's general operations.

Wichita State University

Aviation Training & Equipment. The Governor recommends $5.0 million in FY 2012 from the EDIF to support the state's aviation industry. The state is a partner with Wichita aviation companies, the City of Wichita, and Sedgwick County in the development of the Nation Center for Aviation Training. The Center trains thousands for high paying jobs in the aviation industry. State funding is administered by Wichita State University to provide equipment and assistance fitting with the program's curriculum.

Department of Agriculture

Agriculture Marketing Program. The Governor recommends transferring the Agriculture Marketing Program of the Department of Commerce to the

Department of Agriculture in FY 2012. This program promotes the development of value-added agricultural products, and advances agricultural-based economic and rural development. The Governor recommends $396,331 from the EDIF for this program in FY 2012.

Department of Wildlife & Parks

Travel & Tourism Development. The Governor recommends transferring the Travel and Tourism Development Division from the Department of Commerce to the Department of Wildlife & Parks in FY 2012. Reorganizing this program will allow it to combine with efforts already underway in the agency to promote Kansas as an outdoor destination. The Travel and Tourism Development Division was previously responsible for the general promotion of Kansas, administration of travel information centers, and publication of the *Kansas! Magazine.* This division also operates travel information centers in Goodland and Belle Plaine. The Governor recommends $1,856,487 from the EDIF to fund this division in FY 2012.

State Water Plan Fund

Water Plan Objectives

The Kansas Water Authority (KWA) annually reviews and prepares the *Kansas Water Plan* which provides the framework for the management, conservation, restoration, and protection of the state's water resources. The KWA establishes objectives of the *Kansas Water Plan* after extensive research and public discussion.

The KWA and the Natural Resources Sub-Cabinet provide cross-agency guidance and recommend projects using monies in the State Water Plan Fund that facilitate solutions to the state's water quality and water supply issues. Priorities include preserving the life of the High Plains/Ogallala Aquifer, developing watershed restoration and protection plans, and creating regional public water supply strategies. Other objectives of the State Water Plan are as follows:

Public Water Supply. The intent is to ensure that sufficient surface water storage will be available to meet projected year 2040 state supply needs. It is also a priority to ensure that all public suppliers have adequate water treatment, storage, and distribution systems as well as the managerial and financial capability to meet federal Safe Drinking Water Act regulations.

Flood Management. Another objective is to reduce vulnerability to flood damage within identified areas. This is achieved by preventing inappropriate development in flood-prone areas, improving forecasting and warning systems, restoring and protecting wetland areas, and using structural measures, such as dams, levees, and channel modifications.

Water Management. The KWA promotes water management programs such as the Water Resource Cost Share program in targeted areas to reduce the water level decline rates in the Ogallala Aquifer.

Water Quality Protection. A water quality objective is to promote measures that reduce the average concentration of bacteria and dissolved solids, nutrients, metals, and pesticides that adversely affect the water quality of lakes and streams.

State Water Plan Fund

	FY 2009 Actual	FY 2010 Actual	FY 2011 Gov. Est.	FY 2012 Gov. Rec.
Beginning Balance	$ 2,846,479	$ 1,161,499	$ 4,402,697	874,471
Released Encumbrances	1,212,360	2,107,228	--	--
Adjusted Balance	$ 4,058,839	$ 3,268,727	$ 4,402,697	$ 874,471
Revenues:				
Fee Revenue	14,546,546	11,989,761	11,792,189	12,058,642
Kansas v. Colorado Suspense Fund	525,729	--	--	--
Transfer from State General Fund	2,000,000	--	1,348,245	--
Transfer from the EDIF	2,846,126	1,948,884	1,802,141	2,000,000
Transfer to KU Bio.Survey	--	--	(300,000)	--
Transfer to KCC for Well Plugging	(320,000)	(334,521)	(374,865)	(400,000)
Total Available	$ 23,657,240	$ 16,872,851	$ 18,670,407	$ 14,533,113
Expenditures:				
State Water Plan Expenditures	21,970,012	12,470,154	17,795,936	14,533,113
	525,729	--	--	--
Ending Balance	$ 1,161,499	$ 4,402,697	$ 874,471	$ --

State Water Plan Fund

Project or Program	FY 2012
Department of Agriculture	
Interstate Water Issues	459,816
Water Use Study	83,857
Basin Management	704,584
Water Resources Cost-Share	2,142,151
Nonpoint Source Pollution Asst.	2,278,435
Water Transition Assistance	600,984
Aid to Conservation Districts	2,113,796
Watershed Dam Construction	691,975
Water Quality Buffer Initiatives	196,770
Riparian & Wetland Program	165,144
Lake Restoration/Management	656,298
Total--Dept. of Agriculture	$ 10,093,810
Health & Environment--Environment	
Contamination Remediation	800,000
Nonpoint Source Technical Asst.	378,618
WRAPS Program	725,000
TMDL Initiatives	240,000
Total--Health & Environment	$ 2,143,619
University of Kansas	
Geological Survey	28,800
Kansas Water Office	
Assessment & Evaluation	490,000
GIS Database Management	175,000
MOU--Operations & Maintenance	286,100
Technical Assist. to Water Users	437,443
Water Resource Education	38,500
Weather Stations	49,000
Weather Modification	98,701
Wichita Aquifer Recharge Project	652,141
Total--Kansas Water Office	$ 2,226,885
Wildlife & Parks	
Stream Monitoring	40,000
Total	$ 14,533,113

Riparian & Wetland Management. This objective is to maintain, enhance, or restore priority wetlands and riparian areas to prevent soil erosion.

Water-Based Recreation. A recreation-related objective is to increase the number of recreational opportunities at public lakes and streams.

Data & Research. Data collection, research projects, and information-sharing activities will focus on specific water resource issues as identified in the *Kansas Water Plan.*

Public Information & Education. Developing public information activities will ensure public awareness of the status of water resource issues in the state.

State Water Plan Fee Revenue

	FY 2012
Municipal Water Fees	3,028,646
Fertilizer Registration Fees	3,220,000
Industrial Water Fees	1,090,116
Pesticide Registration Fees	941,000
Sand Royalty Receipts	140,598
Stock Water Fees	433,605
Clean Drinking Water Fees	2,824,677
Fines	380,000
Total	$12,058,642

Fund Summary

Projects related to water issues are largely financed through the State Water Plan Fund (SWPF). The table on the first page of this section summarizes actual and estimated State Water Plan Fund revenues and expenditures for FY 2009 through FY 2012 to illustrate the financial status of the fund. The approved level of State Water Plan expenditures for FY 2010 was $20,888,638; however, actual expenditures were only $12,470,154.

FY 2012 fee fund revenue estimates are shown in the table above. User fee receipts, which make up a large portion of the fund's revenue, had been relatively stable through FY 2009. Fee fund revenue for FY 2010, however, came in $908,995 below estimated revenue, possibly related to the overall economic downturn. The drop in fee revenue was offset by a large increase in released encumbrances which allowed for a FY 2010 ending balance of $4.4 million.

In addition to the fee revenue attributable to the fund, there are two annual transfers to the State Water Plan Fund: $6.0 million from the State General Fund and $2.0 million from the Economic Development Initiatives Fund. There is also an annual transfer of $400,000 from the SWPF to the Kansas Corporation (KCC) used for the investigation, remediation, and

plugging of oil and gas wells that were abandoned prior to July 1, 1996.

For FY 2011, the annual statutory transfer of $6.0 million to the fund was reduced by the 2010 Legislature to $1,348,245. The beginning balance of $4.4 million in FY 2011 allowed for expenditures of $17.8 million which is a decrease of $1.0 million from the agencies' revised request.

For FY 2012, the Governor eliminates the transfer into the fund from the State General Fund, as was recommended for FY 2010. Because agency requests from the State Water Plan Fund exceeded available revenue, the Governor reduced expenditures in FY 2012 from all of the amounts requested. Schedule 2.5 lists expenditures for all agencies for FY 2010 through FY 2012.

FY 2011 Recommendations

The Governor's recommendations for expenditures from the State Water Plan Fund total $14,533,113 for FY 2012 and are summarized in the table on the previous page, followed by more detailed descriptions of the recommendations. As mentioned earlier, expenditures have been reduced because the $6.0 million transfer from the State General Fund to the State Water Plan Fund was eliminated in FY 2012.

Department of Agriculture

The Governor recommends a total of $10,093,810 from the State Water Plan Fund for the Department that will fund 11 programs charged with management of the state's water resources. This is a sizable increase for this agency, because of the reorganization recommended by the Governor for natural resource agencies. A new division in the Department of Agriculture conservation programs will maintain existing programs previously operating at the State Conservation Commission.

Interstate Water Issues. The Governor's recommendation of $459,816 for FY 2012 is designed to protect Kansas' interests on the Arkansas River and the Republican River and to ensure interstate compact compliance related to the water litigation settlements for both rivers.

Water Use Study. Included in the Governor's recommended expenditures from the State Water Plan Fund is $83,857 for the Water Use Study Program. The program is used to ensure water quality control by collecting a variety of data; preparing public water supply reports; collecting public water supply rate information; and assisting with irrigation water use reports.

Basin Management. The Basin Management program works in cooperation with water right holders and local, state, and federal agencies to address stream flow depletions and groundwater declines in specific river basins. The program operates through a group of basin teams that include environmental scientists familiar with the geology and hydrology of the basins. The teams develop strategies to address water management techniques. For FY 2012, $704,584 is recommended.

Water Resources Cost Share Program. State Water Plan Fund expenditures of $2,142,151 in FY 2012 is recommended by the Governor to enhance and conserve natural resources through the use of financial incentives so that the agency can assist in the implementation of best management practices in partnership with farmers, ranchers, and other landowners.

Nonpoint Source Pollution Assistance. Support from the State Water Plan Fund will enable the agency to assist landowners in planting native vegetation or establishing a variety of other conservation practices that protect surface and ground water quality. The Governor recommends expenditures of $2,278,435 for FY 2012.

Water Transition Assistance Program (WTAP). The Governor recommends State Water Plan Fund expenditures of $600,984 in FY 2012 for this program that seeks to reduce irrigation water usage in targeted areas. The goal is to restore base flows in streams in need of recovery and to recharge aquifers in need of restoration in over-appropriated areas within the High Plains Aquifer through the acquisition or paid retirement of water rights. The WTAP started as a pilot project in FY 2007.

Aid to Conservation Districts. The Governor recommends funding of $2,113,796 in FY 2012 from the State Water Plan Fund for the program that is

distributed as aid to local county conservation districts for natural resource efforts according to a formula in statute that requires state funding to match the contributions made by counties.

Watershed Dam Construction. The Governor recommends State Water Plan Fund expenditures of $691,975 in FY 2012 for the program that seeks to achieve flood reduction benefits to agricultural land, roads, bridges, utilities, and urban areas at a monetary level which exceeds dam construction costs by an average of 150.0 percent. The construction of flood detention and/or grade stabilization dams can also reduce or prevent sediment from depositing into public water supply lakes.

Water Quality Buffer Initiatives. In order to enhance state participation under the federal Conservation Reserve Program (CRP) for the installation of riparian forest buffers and grass filter strips, the program provides state per acre rental payments in targeted water quality areas. This reduces nonpoint source pollution runoff from cropland and marginal pasture acres enrolled in the program which improves water quality. The Governor recommends State Water Plan Fund expenditures of $196,770 in FY 2012.

Riparian & Wetland Protection Program. The program provides planning assistance to local conservation districts in the development of protection plans to restore riparian areas, wetlands, and wildlife habitats. Recommended expenditures from the State Water Plan Fund total $165,144 in FY 2012.

Lake Restoration. The goal of this program is to assist local entities in need of assistance for the restoration/renovation of public water supply systems by providing financial assistance in situations where systems are near the end of their service life or have reduced capacity because of sedimentation. Recommended funding from the State Water Plan Fund is $656,298 in FY 2011.

Health & Environment—Environment

The Governor recommends a total of $2,143,618 from the State Water Plan Fund for the Department that will fund four programs charged with management of the state's water quality. The Local Environmental Protection Plans Program will be discontinued in FY 2012. The program was established with state water plan funding in 1989 to provide funding to counties to develop environmental protection plans to meet local needs. Once those plans were adopted, the funding was to be discontinued.

Contamination Remediation. The program goal is to address environmental contamination at sites where there is no responsible party identified or where the responsible party is unable to pay for the needed corrective action. The funding is used for site assessments, investigations, corrective actions, and emergency responses. The Governor recommends State Water Plan financing of $753,870 in FY 2012.

Nonpoint Source Technical Assistance. This program provides technical assistance as well as demonstration projects for nonpoint source pollution management at the local level. The Governor recommends expenditures of $378,618 for FY 2012.

Watershed Restoration & Protection Plans (WRAPS). State Water Plan expenditures of $725,000 in FY 2012 will be used to assist local groups working together to identify water quality and water resource issues within watershed districts, and then developing and implementing local solutions to address those problems.

TMDL Initiatives. A TMDL (total maximum daily load) is the maximum amount of pollution a river or lake can contain without violating surface water quality standards. Funding of $240,000 in FY 2012 is recommended by the Governor to continue efforts to obtain flow data in basins where TMDLs are established.

University of Kansas

Geological Survey. Included in the Governor's recommendation for the State Water Plan budget for FY 2011 and FY 2012 is funding for the Geological Survey used for continuing analysis of water depletion in the Ogallala Aquifer. The study began in FY 2002 as a water resource priority. The recommended base expenditure level of $40,000 has been reduced in both FY 2011 and FY 2012 to $28,800.

Kansas Water Office

The Governor recommends a total of $2,226,885 from the State Water Plan Fund for the Water Office to fund eight programs charged with managing water resource and water supply issues statewide.

Assessment & Evaluation Program. Program staff members collect and compile information pertaining to a wide range of water resource conditions for statewide and basin-specific issues. All funding for the program is for studies targeted to implement priority water projects. The Governor recommends expenditures from the State Water Plan Fund of $490,000 for FY 2012.

GIS Database Management. Information recorded in the agency's database is used to determine whether sufficient water storage will be available to meet projected year 2040 public water supply needs. The base funding amounts for the current and budget year have been reduced to $175,000 for FY 2012.

MOU—Operations & Maintenance. In order to maintain and operate the reserve storage space purchased through a 1985 Memorandum of Understanding with the U.S. Corps of Engineers, the Governor recommends expenditures of $286,100 for FY 2012.

Technical Assistance to Water Users. Monies from the State Water Plan Fund are used by program staff members to provide technical assistance to municipalities through a contract with the Kansas Rural Water Association and to irrigators through contracts with Kansas State University. For FY 2012, the Governor recommends expenditures of $286,100.

Water Resource Education. The Governor recommends expenditures of $38,500 in FY 2012 for the program that funds scholarships through the Kansas Environmental Leadership Program sponsored by Kansas State University and the Kansas Center for Agricultural Resources.

Weather Stations. The recommendation of $49,000 for FY 2012 will be used to encourage innovative approaches for the management of crop watering such as irrigation-scheduling weather stations, mobile irrigation labs, and field demonstration projects.

Weather Modification. The Governor recommends expenditures of $98,701 for FY 2012 for the contracts issued by the Kansas Water Office to pilots who release silver iodide into clouds to reduce crystal formation, thereby reducing hail damage.

Wichita Aquifer Storage & Recovery Project. The recommendation of $652,141 from the State Water Plan Fund for FY 2012 for the recovery program that injects treated surplus surface flows from the Little Arkansas River water into the equus beds aquifer for storage and later recovery. In addition to storage, the project also involves a hydraulic barrier to a brine plume adjacent to the river near Burton, Kansas.

Department of Wildlife & Parks

Stream Monitoring. Stream monitoring is used by the Department of Wildlife and Parks in order to determine the potential adverse effects of pollution on fish and wildlife and to measure the state's progress toward reducing surface water pollution. To continue this program, the Governor recommends $28,800 for FY 2011 and $40,000 for FY 2012. Both amounts are from the State Water Plan Fund. Essential services of this project are expected to continue uninterrupted.

State Workforce

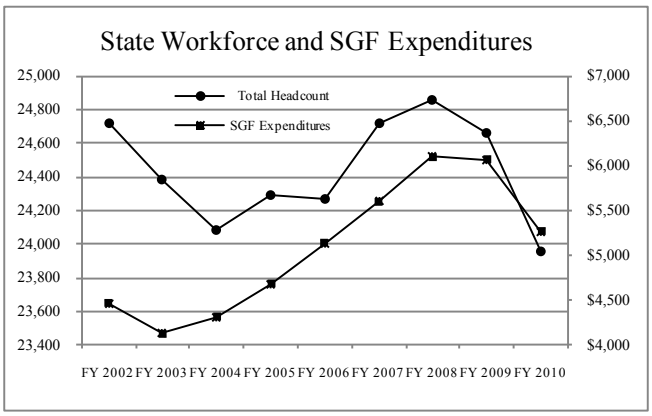
Counting the State Workforce

The state workforce includes all positions that are permanently assigned. It excludes temporary help, both those on the state payroll and those used on a contractual basis through temporary employment services. Permanent positions fall into two groups. The first group includes full-time equivalent (FTE) positions, some of which are constrained by a limitation in the appropriation bill, while others are not.

The second group, referred to as non-FTE unclassified permanent positions, are employed by the authority of KSA 2010 Supp. 75-2935(i) and are approved by the Governor's Office for most Executive Branch positions of this type. They are not limited in number by the appropriations process, but they are recorded as part of agencies' budgets. As unclassified employees, they are not subject to civil service regulations. However, for a true picture of the size of the state workforce they should be counted as the state incurs costs for retirement contributions in the same manner as employees in permanent FTE positions.

Although the state workforce has traditionally been counted according to the FTE limitations established by appropriation bills, there are other views that count positions. Accordingly, Schedules 9.2 and 9.3 at the back of this report, illustrate these methods. The first is "headcount," representing a statewide average of all biweekly payrolls based on the number of paychecks issued for FY 2008, FY 2009 and FY 2010. The graph on this page shows the history of this "truer" method of counting the state workforce and compares it to State General Fund expenditures over the same time period (FY 2002 through FY 2010). The correlation between funding and employment levels can be noted. The data necessarily exclude Regents universities as they maintain separate payroll and accounting systems.

Schedule 9.3, also in the back of this report, restores the original concept of FTE by representing the state workforce as the number of positions mathematically equated to full time. What is currently called FTE positions has become an artificially inflated total, because reductions for shrinkage and other budget reductions to salaries prevent many agencies from filling the positions they are authorized. To balance their budgets, they must leave positions vacant for all or part of a fiscal year. Therefore, the legal FTE count remains higher than what the budget can really support. As explained below, the Governor's budget for FY 2012 attempts to reconcile agencies' FTE position counts so that they relate to the lower levels of funding agencies currently receive and will likely receive in the future. No filled positions were eliminated as part of these budget adjustments and no funding was taken from agency budgets.



Schedule 9.3 represents a view that mathematically equates to full time the number of positions actually filled for the fiscal years indicated, including overtime and any leave time in which employees are in pay status. For example, if an agency is legally authorized 10.00 FTE positions but one of them was vacant for half of the fiscal year, this table would report that agency's mathematical FTE total as 9.50.

Changes to the Workforce

Last May, when the budget for FY 2011 was approved, the number of authorized positions totaled 43,006.03. Of this amount, 41,521.12 were FTE positions and 1,484.91 were non-FTE unclassified permanent positions. The Governor's revised budget for the current fiscal year now totals 42,735.08, of which 41,147.14 are FTE positions and 1,587.94 are

non-FTE positions. The changes result in a net decrease of 270.95 positions.

The most significant changes in the revised FY 2011 budget for FTE positions occurs at state universities, which have no restriction imposed on their number of positions. For the Regents system, total FTE positions are now planned to decrease from the approved level by 367.47. All other state agencies combined for a net decrease of 6.51 FTE positions.

Unclassified non-FTE positions increase from the approved by 103.03 positions total, which are spread among several agencies. The Judiciary adds 10.00 of these positions, while the Department of Labor adds 67.80 for unemployment benefit processing, and the Department of Health & Environment adds 25.40.

For FY 2012, the total number of positions in the Governor's recommendation equals 40,685.35 of which 39,141.91 are FTE positions and 1,543.44 are non-FTE positions. The FY 2012 total is lower than the Governor's revised estimate for FY 2011 by 2,049.73.

One agency that is project to increase its position count in FY 2012, is the Kansas Racing & Gaming Commission. With the additional responsibilities brought by new state-owned casinos opening under the Expanded Lottery Act, the agency will add up to 26.00 FTE positions to address oversight of the new gaming facilities as they prepare for opening and begin operation. The casino operators will finance these positions.

For FY 2012, the Judiciary has included in its budget funding for the 14th Court of Appeals Judge and two support staff. The Governor, in accordance with the statute governing the Judiciary's budget, leaves the new positions in the budget.

Salaries

FY 2012 Pay Plan

While targeted salary adjustments have been granted in recent years, no general salary increase or "step movement" has been provided to state employees in either FY 2010 or FY 2011. Ongoing constraints with state finances prevent the Governor from recommending any general salary increase for FY 2012. Additionally, the Governor recommends that the funding appropriated by the 2008 Legislature for FY 2012 and FY 2013 for undermarket salary adjustments be lapsed. This action saves $17.1 million over the next two years.

Furloughs. A few state agencies, most notably the Judiciary, have resorted to furloughing state employees as a budget balancing mechanism. Agencies have the option to implement a furlough on their own, but neither the Governor nor the Legislature has imposed any mandated furloughs. Administrative challenges with imposing furloughs have limited their use.

The Division of Personnel Services projects savings for a day of furlough for all state employees at $8.1 million, including the Regents institutions. These savings, however, do not take into account employees who would be required to work on a furlough day, such as those who staff correctional facilities, state hospitals, and Troopers who patrol the state's highways. Taking these employees who would be required to work on a furlough day into account reduces this estimate to $3.8 million, excluding the Regents institutions.

These savings are an "all funds" view of the figures; the Division of the Budget assumes $1.7 million of the savings would be attributable to the State General Fund. Nor do these figures take into account the loss to the State General Fund of the employees' income tax withholdings, which amount to roughly $300,000 per day. The combined estimated effect nets to $1.4 million per furlough day for the State General Fund. No furlough is envisioned as a part of the Governor's budget for either FY 2011 or FY 2012.

Longevity Bonus Program

Payments under the current longevity bonus program are calculated on the basis of $50 per year of service times the number of years of service for employees with at least ten years of service with the state. The current maximum payment is $1,250: $50 per year of service times 25 years. For FY 2012, the Governor

recommends funding the fifth year of the longevity bonus at the $50 level. Based on actions of the 2008 Legislature, those hired on or after June 15, 2008, will not be eligible for a longevity bonus. The budget for longevity payments for FY 2012 is $12.6 million from all funding sources, with $5.3 million of that amount estimated from the State General Fund.

Fringe Benefits

The Governor's proposed salary expenditures in agency budgets are based on fringe benefit rates established by law or certified by agencies to the Division of the Budget for the budget instructions, which are used by agencies to prepare their budgets. Some of the largest cost drivers in the salary and benefit budget this year and next will be for health insurance benefits, which are projected to increase nearly 15.0 percent in FY 2012 over FY 2011.

Kansas Public Employees Retirement System (KPERS). Another sizable cost for the state as an employer is the KPERS pension system. The 2004 Legislature authorized a multi-year statutory increase to the maximum KPERS employer contribution rate to make the KPERS Fund actuarially sound. Despite limitations on the state budget, the state will increase its contribution by 0.6 percentage points in both FY 2011 and FY 2012, reaching 10.37 percent in FY 2012. That same rate of increase is anticipated to be applied in future years until the KPERS Fund reaches the point at which the fund is financially able to cover all retirement benefit obligations. The table on this page shows a fifteen year history of KPERS contribution rates. Expenses for KPERS are also incurred by the state for employees in the school districts. Refer to the Elementary and Secondary Education section of this report for more information on this sizable item of state expenditures.

State employees hired under KPERS prior to July 1, 2009, pay 4.0 percent of their salary into the system. Employees hired after that date are part of a different tier of benefits and pay in 6.0 percent, but they are vested after five years rather than ten, and they will receive a 2.0 percent automatic cost of living increase each year beginning at age 65. Other program changes apply to this group as well.

While no KPERS program or policy changes are proposed in the FY 2012 budget, the large unfunded liability for the pension system will require further examination and consideration of changes for future state and school employees.

Employer Contribution Rates Combined KPERS and Death/Disability Programs for State & School

Fiscal Year	Actuarial Rate	Actual Rate	
1999	5.33%	3.99%	
2000	5.27%	4.19%	
2001	6.15%	3.98%	*
2002	6.00%	4.78%	
2003	6.17%	4.98%	*
2004	7.05%	4.58%	*
2005	8.29%	5.47%	
2006	9.94%	6.07%	
2009	9.75%	6.77%	
2008	11.37%	7.37%	
2009	11.86%	7.97%	*
2010	11.98%	8.57%	*
2011	12.30%	8.90%	*
2012	15.09%	9.77%	
2013	14.46%	10.37%	

**Employer contributions to the KPERS Death & Disability Fund were suspended for a portion or all of the fiscal year.*

Statewide Summary of Salaries

The table on page 66 details expenditures for salaries and wages for all state agencies. The table includes the salaries of several agencies that are considered "off budget" and would ordinarily be excluded from reportable expenditures so that they are not counted twice. Including them here gives the reader a comprehensive view of salaries and benefits costs incurred by state government as an employer. The base salary components are presented in the upper part of the table, and the benefits are below. Salaries for Regents universities are included in this table to show all state employees.

Statewide Salaries & Wages

	FY 2010 Actual	FY 2011 Gov. Estimate	FY 2012 Base Budget	FY 2012 Enhance. Pkg.	FY 2012 Gov. Rec.
Authorized Positions					
Classified Regular	733,558,120	865,053,801	864,221,591	22,999,227	860,990,822
Classified Temporary	8,500,350	10,024,217	9,213,322	--	8,991,281
Unclassified Regular	926,249,764	1,075,400,513	1,076,297,249	1,498,295	1,071,062,605
Other Unclassified	238,747,846	142,118,808	139,839,002	1,462,711	139,636,173
Authorized Total	$ 1,907,056,080	$ 2,092,597,339	$ 2,089,571,164	$ 25,960,233	$ 2,080,680,881
Shift Differential	3,185,713	3,484,973	3,481,507	15,117	3,487,747
Overtime	12,245,458	11,744,777	11,268,758	53,627	11,308,314
Holiday Pay	58,144,814	3,860,376	3,871,555	--	3,871,555
Longevity	12,137,835	11,793,439	12,621,182	4,195	12,607,524
Total Base Salaries	$ 1,992,769,900	$ 2,123,480,904	$ 2,120,814,166	$ 26,033,172	$ 2,111,956,021
Employee Retirement					
KPERS	73,763,074	92,723,653	101,817,259	385,432	101,554,074
Deferred Compensation	422,148	365,814	380,334	--	380,334
TIAA	59,452,976	69,607,859	71,613,319	--	70,987,515
Kansas Police & Fire	5,875,269	5,690,866	6,387,408	243,222	6,387,408
Judges Retirement	5,625,506	5,466,356	6,005,674	--	6,005,674
Security Officers	6,745,217	7,849,152	8,556,841	2,898	8,556,841
Retirement Total	$ 151,884,190	$ 181,703,700	$ 194,760,835	$ 631,552	$ 193,871,846
Other Fringe Benefits					
FICA	134,517,685	149,234,904	149,575,004	327,867	148,978,952
Workers Compensation	30,751,617	26,958,609	27,883,870	120,367	27,849,399
Unemployment	3,398,315	8,229,654	5,242,316	15,146	5,217,116
Retirement Sick & Annual Leave	11,410,311	12,022,176	11,386,739	38,833	11,336,106
Health Insurance	222,412,621	270,418,092	309,846,857	1,094,381	308,977,062
Total Fringe Benefits	$ 554,374,739	$ 648,567,135	$ 698,695,621	$ 2,228,146	$ 696,230,481
Subtotal: Salaries & Wages	$ 2,547,144,639	$ 2,772,048,039	$ 2,819,509,787	$ 28,261,318	$ 2,808,186,502
(Shrinkage)	--	(141,361,256)	(137,582,533)	3,240,928	(155,337,744)
Total Salaries & Wages	$ 2,547,144,639	$ 2,630,686,783	$ 2,681,927,254	$ 31,502,246	$ 2,652,848,758
State General Fund Total	$ 1,053,407,733	$ 1,070,533,410	$ 1,137,548,196	$ 26,267,955	$ 1,116,312,098
FTE Positions	41,226.60	41,147.14	41,130.99	141.75	39,141.91
Non-FTE Unclassified Perm. Pos.	1,686.06	1,587.94	1,562.44	(6.50)	1,543.44
Total State Positions	42,912.66	42,735.08	42,693.43	135.25	40,685.35

Dollar amounts include all Off Budget expenditures for the Department of Administration.
State General Fund Total does not include KPERS debt services payment in the Board of Regents.

American Recovery & Reinvestment Act

On February 17, 2009, President Obama signed the American Recovery and Reinvestment Act (ARRA) into law. This legislation was estimated to provide $787 billion in federal funding through spending programs, tax cuts and other provisions to the 50 states, localities and other governmental units, as well as benefits to private individuals. This federal spending was intended to reduce the risk of deflation and to reduce both the decline of the nation's GDP and loss of jobs over the subsequent two to three years.

Recovery Act in Kansas

In response to enactment of ARRA, Governor Sebelius certified to the Obama Administration on February 24, 2009, that the State of Kansas and its agencies will request and use funds provided by the ARRA and that the funds will be used to create jobs and promote economic growth.

It is estimated the State of Kansas will receive over $2 billion in Recovery Act money over the course of the program. More financial assistance could be received, depending on the success of applications for competitive grants available through the Act. The table following this section details what state agencies expended in FY 2010 and budgeted from Recovery Act sources in FY 2011 and FY 2012.

General Government

Board of Indigents Defense Services

Public Defenders' Grant. In FY 2010, the Board of Indigents Defense Services (BIDS) was approved for an ARRA grant of $1.0 million. The ARRA grant was approved to ensure effective assistance of counsel by providing a sufficient number of public defenders and staff for positions held vacant to meet funding cuts. The Governor recommends expenditures of $529,578 in FY 2011 and $94,934 in FY 2012 from the ARRA grant to fill public defender positions held vacant to meet budget reductions.

Department of Commerce

Community Development Block Grant. The Department of Commerce operates the Community Development Block Grant (CDBG) Program to distribute federal funds from the U.S. Department of Housing and Urban Development to Kansas cities and counties looking to improve their community. The funds from this program are used for the benefit of low to moderate-income individuals, removal or prevention of slum or blight conditions, and resolution of urgent health and safety needs created by natural disasters. The additional Recovery Act monies will allow for additional grants to communities across the state. The Department of Commerce estimates it will receive $2,927,822 in additional Recovery Act monies for the CDBG program in FY 2011 and $1,015,895 in FY 2012.

Senior Community Service Employment. The Senior Community Service Employment Program provides skill training through subsidized part time employment to Kansans age 55 or older who are at or below the poverty level. The Department of Commerce estimates it will receive an additional $89,354 in FY 2011 and $92,928 in FY 2012 from the Recovery Act to allow more citizens that qualify for these services to be served.

Workforce Investment Act. The Workforce Investment Act (WIA) Program provides federal funding for employment placement and retention services that are delivered through workforce centers located across the state. The program provides workforce training opportunities that match the needs of workers and employers to allow employees and employers to prosper. The Department of Commerce estimates it will receive an additional $3,788,251 in FY 2011 and $66,452 in FY 2012 from the Recovery Act to provide additional opportunities for employment placement and retention services.

Employment Services/Wagner-Peyser. The Employment Services/Wagner-Peyser programs provide federal funds to assist job seekers in finding jobs with job search assistance and workforce information and to assist employers seeking qualified individuals to fill job openings. The Recovery Act

funds will allow services to be provided to additional job seekers. The Department of Commerce estimates it will receive $278,081 in additional Recovery Act monies for the Employment Services/Wagner-Peyser programs in FY 2011 and $858,568 in FY 2012.

Connected Nation. The Connected Nation grant provides federal funding to develop a long-term strategy for broadband Internet in the State of Kansas. The Recovery Act funds allows the Department of Commerce to create a broadband taskforce, manage broadband research and cost modeling projects, manage federal reporting requirements, plan a broadband summit, and administer broadband mapping activities. The Department of Commerce estimates it will receive $330,340 in Recovery Act monies for Connected Nation in FY 2011 and $125,515 in FY 2012.

GreenJobs. The Green Jobs grant provides training for workers in five sectors: renewable energy operation and construction, renewable energy manufacturing and supply chain, energy transmission for electricity and gas, biomass, and green construction and manufacturing processes. . The Recovery Act funds provide direct training for workers to enhance the number of green jobs in the state and provide investments in postsecondary programs that support these training programs. The Department of Commerce estimates it will receive $454,660 in Recovery Act monies for Green Jobs in FY 2011 and $8,893,413 in FY 2012.

Kansas Corporation Commission

Energy-Efficiency Revolving Loan Program. The U.S. Department of Energy has authorized funding under the American Recovery and Reinvestment Act of 2009 (ARRA) for the Kansas Corporation Commission (KCC.) The KCC will establish a revolving loan program to provide funding for cost-effective energy-efficiency improvements in homes and small businesses. Statewide market transformation in the building sector is the primary goal of the program, including a public-private partnership among the public, banks, and utilities. The KCC estimates expenditures for the loan program at $18.3 million in both FY 2011 and FY 2012.

Electricity Regulators Assistance Grants. Expenditures of $361,439 in FY 2011 and $366,207 in FY 2012 are part of a grant to the Public Utility Commissions (PUC) in all the states from the U.S. Department of Energy. The funding will be used to help PUCs to develop energy efficiency and increased capacity.

Energy Efficiency & Conservation Block Grant Program. The KCC estimates expenditures of $4,746,066 in FY 2011 and $4,747,559 in FY 2012 to provide grants to public organizations, including school districts, community colleges, vocational schools, and universities that did not receive direct block grants from the federal government. The grants will fund renewable electrical generation projects including wind, solar, biomass, or fuel cell technologies. The grants will cover 25.0 percent of approved project costs, with a cap of $250,000.

Office of the Governor

Victims of Crime Assistance Grants. States and territories use these federal funds to support community-based organizations that help crime victims. The organizations provide services such as crisis intervention, counseling, emergency shelter, criminal justice advocacy, and emergency transportation. States are required to give priority to programs serving victims of domestic violence, sexual assault, and child abuse. Kansas expects to award $655,033 over this fiscal year and next through this grant program.

Stop Violence Against Women. The Governor's Grants Office will use an estimated $1.0 million combined over FY 2011 and FY 2012 awarded by the U.S. Department of Justice to develop and support the capacity of state, local, tribal, and non-profits involved in responding to violence against women. The program is intended to promote a coordinated, multidisciplinary approach to enhance services and advocacy to victims, improve the criminal justice system's response, and promote effective law enforcement and prosecution strategies to address domestic violence, dating violence, sexual assault, and stalking.

Byrne/Justice Assistance Grant (JAG). The JAG Program, administered by the federal Bureau of Justice Assistance, allows states and local governments to support a broad range of activities to prevent and control crime and to improve the criminal justice

system. JAG grants support all components of the criminal justice system, including but not limited to, multijurisdictional drug and gang task forces; crime prevention and domestic violence programs; and courts, corrections, treatment, and justice information sharing initiatives. The Governor's Grants Office is planning on granting out $6.6 million to public safety agencies over this year and next through this grant program.

Attorney General

Crime Victims Compensation Grant. These funds will be used to assist victims of violent crimes with out-of-pocket losses as a result of the crime. These expenses include medical, mental health counseling, wage loss, and funeral loss. The Governor recommends $204,104 in FY 2011 and $134,170 for FY 2012.

JAG Grant. The Governor recommends $179,226 in FY 2011 to support 1.00 non-FTE unclassified permanent criminal investigator position. This position will investigate suspicious incidents in state juvenile institutions. In addition, the funds will finance 1.00 FTE criminal prosecutor position and 0.60 DARE coordinator position.

Judiciary

Violence Against Women. The Judiciary will receive $129,118 in FY 2011 and $159,344 in FY 2012 in federal Recovery Act funding for Services, Training, Officers and Prosecutors (STOP) Violence Against Women Act grant. It will enable community stakeholders from ten judicial districts to come together for the purpose of improving policies and procedures for cases in which women are victims of violence and abuse.

Human Services

Social & Rehabilitation Services

Enhanced Federal Share in Medicaid. The American Recovery and Reinvestment Act of 2009 included a temporary increase in the federal matching percentage for Medicaid assistance. A base increase of 6.2 percent was awarded to all states and additional increases apply when a state's unemployment rate increases by specific thresholds. The increased federal participation in Medicaid programs was effective October 1, 2008, and was originally supposed to end on December 31, 2010. However, Congress passed an extension of a portion of the increased rate. The extension reduces the across the board federal match increase from 6.2 percentage points under the original act to 3.2 percentage points from January 1, 2011 through March 31, 2011, and 1.2 percentage points from April 1, 2011 through June 30, 2011. For FY 2011, additional federal funding of $68.7 million is included in the SRS budget for its various Medicaid programs.

Child Care & Development Block Grant. The Recovery Act provides additional Child Care and Development Block Grant funding to expand services to families facing difficult economic circumstances. ARRA also provides supplemental targeting funding for investments to improve the quality of child care. SRS received a total of $18.1 million in ARRA CCDF funding in FY 2010. The agency spent $8.4 million of this funding in FY 2010. Included in the budget request for FY 2011 is the remaining $9.7 million in federal child care funds to provide temporary relief in the family share requirement for child care. This family share reprieve was in force from March 2009 to September 2010. Currently, families below 70.0 percent of the federal poverty level are exempted from a family share. The family share presently rises from 1.7 percent of the family's income at 70.0 percent of poverty to 8.7 percent at 185.0 percent of poverty. The temporary reprieve eliminated the family share for cases from 71.0–100.0 percent of poverty, and reduced the family share to 1.8 percent at 100.0 percent of poverty to 4.4 percent at 185.0 percent of poverty.

Federal Food Assistance Administration. SRS enrolls individuals in the Federal Food Assistance Program. However, food stamp benefits are paid directly to the recipients and do not touch the state budget. The American Recovery and Reinvestment Act provided funding for administrative activities resulting from an increase in food stamp benefits. The grant for these activities totaled $1.4 million. SRS expended most of the funding in FY 2010. The

remaining funding of $236,798 is included in the FY 2011 budget.

Federal Foster Care & Adoption Assistance. The Foster Care program is authorized under Title IV-E of the Social Security Act, as amended, to help state provide safe and appropriate care for children who are under the jurisdiction of the Secretary of the Department of Social and Rehabilitation Services and need temporary placement and care outside their homes. Title IV-E also provides federal funding participation for subsidy costs for the adoption of children with special needs and who meet certain criteria. The Recovery Act provides an increase of 6.2 percent in IV-E foster care assistance funds which is tied to the increase in Medicaid funding. The SRS budget includes $1.5 million in FY 2011 in additional federal funding for foster care and adoption support.

Community Alternatives to PRTFs. Kansas has received a Recovery Act grant to fund home and community services alternatives for children who are otherwise eligible for admission to a psychiatric residential treatment facility. The funds must be matched by state funds at the Medicaid matching rate. The budget includes approximately $209,000 in FY 2011 for this pilot program.

TANF Emergency Fund. The Temporary Assistance to Needy Families federal block grant provides assistance to families with children. The Recovery Act authorized the TANF Emergency Fund to provide grants equal to 80.0 percent of the increase in assistance expenditures. The budget for TANF includes $17.6 million in FY 2011 from the TANF Emergency Fund. SRS used the additional funding to grant one-time lump sum payments to TANF families for mortgage and utility payments and school supplies.

Vocational Rehabilitation & Independent Living. The American Recovery and Reinvestment Act provides additional funding for vocational rehabilitation client assistance, grants for independent living for vocational rehabilitation clients, and vocational rehabilitation services for older Americans who are blind. The SRS budget includes a total of $5.1 million in FY 2011 for these services.

Child Support Enforcement. The federal Child Support Enforcement Administration Fund is used for SRS activities to enforce support obligations owed by absent parents. Under Section 458 of the Social Security Act, states receive quarterly incentive payments to encourage successful child support programs. The Recovery Act temporarily allows states to use the federal incentive payments to match regular CSE funding. Using the incentive funds as match will allow SRS to receive additional federal CSE funding of $1.6 million in FY 2011.

Kansas Health Policy Authority

Enhanced Federal Share in Medicaid. The American Recovery and Reinvestment Act of 2009 included a temporary increase in the federal matching percentage for Medicaid assistance. A base increase of 6.2 percent was awarded to all states and additional increases apply when a state's unemployment rate increases by specific thresholds. The increased federal participation in Medicaid programs was effective October 1, 2008, and was originally supposed to end on December 31, 2010. However, Congress passed an extension of a portion of the increased rate. The extension reduces the across the board federal match increase from 6.2 percentage points under the original act to 3.2 percentage points from January 1, 2011 through March 31, 2011, and 1.2 percentage points from April 1, 2011 through June 30, 2011. For FY 2011, the enhanced funding totals $115.6 million.

Department on Aging

Chronic Disease Prevention Grant. Through the American Recovery and Reinvestment Act of 2009 the Kansas Department on Aging received a grant for chronic disease prevention activities. The budget includes $170,614 in FY 2011 and $226,828 in FY 2012 from this grant.

Enhanced Federal Share in Medicaid. The American Recovery and Reinvestment Act of 2009 included a temporary increase in the federal matching percentage for Medicaid assistance. A base increase of 6.2 percent was awarded to all states and additional increases apply when a state's unemployment rate increases by specific thresholds. The increased federal participation in Medicaid programs was effective October 1, 2008, and was originally supposed to end on December 31, 2010. However, Congress passed an extension of a portion of the increased rate. The extension reduces the across the board federal match increase from 6.2 percentage points under the original

act to 3.2 percentage points from January 1, 2011 through March 31, 2011, and 1.2 percentage points from April 1, 2011 through June 30, 2011. For FY 2011, the enhanced funding totals $39.1 million.

Health & Environment—Health

Individuals with Disabilities Education Act (IDEA) Part C. The Division of Health is scheduled to receive grants totaling $4.1 million for the Children with Special Needs Program that administers Infants & Toddlers Services. The additional funding will enhance service systems and infrastructure for infants, toddlers, and their families who are eligible for services. KDHE had expenditures of $1,561,801 in FY 2009, expenditures of $761,181 in FY 2010, and expects to spend $2.0 million in FY 2011 and $16,655 in FY 2012 from the grant funds.

Hospital Acquired Infection Prevention Grants. The Bureau of Child Care and Health Facilities of the Division of Health plans to spend $82,500 in FY 2011 to implement a new survey process and increase the frequency of inspections to reduce healthcare associated infections. The funding is a portion of a larger grant for Medicare expenditures, the majority of which will be awarded to the Department on Aging and the Kansas Health Policy Authority.

Increased Services to Health Centers. As part of the $2.6 million in ARRA funding the Immunization Section of the Division of Health is to receive, a portion of that funding will be used to increase funding for aid to local health departments. The Division spent $25,123 in FY 2009, $156,278 in FY 2010, and estimates expenditures of $35,217 in FY 2011 and $36,078 in FY 2012.

Immunization Grants. Of the total $2.6 million in ARRA funding to be awarded to the Immunization Section of the Division of Health, $2,231,125 will be used to purchase vaccine for immunizations. As of September, 2010, the Division had been awarded $435,975 which they have budgeted for expenditure in the FY 2011 budget.

Department of Labor

Additional Unemployment Compensation Program. The Department of Labor estimates expenditures of $41.3 million in FY 2011 from federal funds received from ARRA for additional unemployment benefits. These funds increase the weekly unemployment benefit check by $25.

Unemployment Insurance Administration Recovery. Under the ARRA program, the Department of Labor will spend $250,000 in both FY 2011 and FY 2012 in federal funds to recover additional administrative costs that have occurred because of the dramatic increase of the number of unemployment benefit claims. The agency has used this funding to purchase telephone equipment for the unemployment insurance call centers, as well as for salary and wages for additional staff.

Education

Department of Education

State Fiscal Stabilization Fund (SFSF). The SFSF program will help stabilize state and local government budgets in order to minimize and avoid reductions in education and other essential services in exchange for a state's commitment to advance essential education reform. The Department will make expenditures from the SFSF in FY 2011 totaling $52.8 million which will be used to subsidize state aid to school districts.

Title I Grants to Local Education Agencies. ARRA provides $10 billion nationwide to local education agencies (LEAs) for programs under Title I, Part A of the Elementary and Secondary Education Act of 1965 (Title I). The funds are for schools that have high concentrations of students from families that live in poverty in order to help improve teaching and learning for students most at risk of failing to meet state academic achievement standards. These schools are Title I schools. The funds create an unprecedented opportunity for educators to implement innovative strategies in Title I schools that improve education for at-risk students and close the achievement gaps while also stimulating the economy. The additional resources will enable LEAs to serve more students beyond the approximately 18 million currently served and boost the quality of teaching and learning. Expenditures totaling $36.7 million are estimated for FY 2011 and $4.0 million for FY 2012.

Title I School Improvement Grants. Title I School Improvement, a component of Title I, requires school districts to review annually the status of every school, using defined benchmarks, in order to ensure that the school is making adequate progress toward achieving the long-term proficiency goal. These resources will be targeted to specific proven investments in Title I schools and districts that face severe academic challenges. Title I schools identified for School Improvement, Corrective Action or Restructuring can receive additional funding administered by the Department of Education. The Department estimates expenditures totaling $20.3 million in FY 2011 and $2.4 million in FY 2012 for this ARRA program.

Special Education—Part B. Part B of the IDEA (Individuals with Disabilities Education Act) provides funds to state educational agencies and local educational agencies to help ensure that children with disabilities, including children aged three through five, have access to a free appropriate public education to meet each child's unique needs and prepare him or her for further education, employment, and independent living. ARRA provides enhance funding with the state's existing special education funding formula. The Department anticipates expenditures totaling $54.9 million in FY 2011 for this ARRA program.

Education Technology. This purpose of this ARRA grant program is to improve student academic achievement through the use of technology in elementary and secondary schools. It is designed to assist every student—regardless of race, ethnicity, income, geographical location, or disability—in becoming technologically literate by the end of eighth grade, and to encourage the effective integration of technology resources and systems with professional development and curriculum development to promote research-based instructional methods that can be widely replicated. The Department of Education estimates expenditures for this program totaling $2.5 million in FY 2011 and $2,420 in FY 2012.

Education for the Homeless. The purpose of this ARRA grant program is to ensure that homeless children and youth enroll in, attend, and succeed in school. Also, the program enables these students to have access to educational and other services needed to help them meet State academic and achievement standards. In addition, school districts are provided with additional resources to remove barriers to the enrollment, attendance, or success in school of homeless children and youth. The Department estimates expenditures for this program totaling $181,187 in FY 2011.

Juvenile Delinquent Grant. This program provides funding to support education and training for students who are residents within a locally secured (or unsecured) detention center or correctional facility. Students who reside in eligible delinquent facilities are placed there by the courts due to adjudication or pre-adjudication in a criminal or civil court case. This program's funding is distributed by existing Title I formulas. The Department anticipates expenditures totaling $1.0 million in FY 2011 for this program.

AmeriCorps Grants. AmeriCorps Kansas provides financial support through grants to public and nonprofit organizations that sponsor service programs around the state, including faith-based and other community organizations, higher education institutions, and public agencies. These groups recruit, train and place AmeriCorps members to meet critical community needs in education, public safety, health, and the environment. For FY 2011, the Department of Education estimates expenditures of $201,140 in FY 2011 for this program.

Statewide Longitudinal Data System. The Kansas Department of Education was awarded a three-year $9.1 million grant for the continued design and implementation of a statewide longitudinal stat system. This system will support the development and implementation of data systems to enable the state to examine student progress from early childhood into career, including matching teachers to students, while protecting student privacy and confidentiality consistent with applicable privacy protection laws. Expenditures included in the Governor's recommendation include $2.8 million in FY 2011 and $2.6 million in FY 2012 for this project.

School for the Deaf

Elementary & Secondary Education Act. The School for the Deaf annually receives federal grant monies from the Elementary & Secondary Education Act (ESEA) through the Kansas State Board of Education. For FY 2011, the School will receive a total of $123,876 in ESEA funds, which will include

$12,904 from the American Recovery & Reinvestment Act.

Board of Regents

American Recovery & Reinvestment Grant for Postsecondary Education. The Board of Regents has received a total of $90,022,833 between FY 2009 and FY 2011 through the federal Recovery Act. The table on this page shows the total funding distribution to universities, community colleges and technical colleges. The last distribution in FY 2011 was $40,423,534; however, total expenditures, including carry forward balances, are $54,016,284. Eligibility to receive this funding is based on State General Fund "maintenance of effort" being kept at what was provided in FY 2006, which was $747.0 million. Federal requirements specifically state that funding should be used for faculty, infrastructure maintenance and repair, and to mitigate the impact of tuition increases. The Board of Regents notes that it is following certain principals in managing this funding:

- The Board is responsible for all allocation and distribution of funds.
- Minimize distribution that creates a budget "cliff" in FY 2012.
- Funding is subject to additional and significantly more rigorous reporting and accounting requirements than typical federal funding.
- Budget changes should not pass the financial burden on to students and families if possible.

Distribution of the funding by the Board of Regents to postsecondary education institutions was based on each sector's FY 2009 share of the State General Fund appropriations. The primary rationale for the methodology of distribution reflects the purpose of the federal law, which is to stabilize budgets and partially restore state support for these institutions. The Board informed universities that they could use approximately two-thirds of the funding on capital improvement projects and one-third on tuition mitigation. The universities received a total of $72,360,174 of which $45,781,670 was used for infrastructure maintenance and $26,578,504 for tuition mitigation.

American Recovery & Reinvestment Grant for Postsecondary Institutions

Institutions	Total Three-Year Funding Distribution
University of Kansas	$ 17,796,485
University of Kansas Medical Ctr.	10,982,385
Kansas State University	21,290,946
Wichita State University	8,082,520
Emporia State University	4,228,515
Pittsburg State University	4,965,080
Fort Hays State University	5,014,243
University Subtotal	$ 72,360,174
Washburn University	1,702,075
19 Community Colleges	13,571,016
6 Technical Colleges	2,389,568
Total Grant	$ 90,022,833

Public Safety

Department of Corrections

Correctional Facility Staffing. Under the American Recovery and Reinvestment Act, the federal government established the State Fiscal Stabilization Fund Program, which is divided into two components: the Education Stabilization Fund and the Government Services Fund. The Education Stabilization Fund must be used to restore state resources for all levels of education. However, the Government Services Fund may be used for education, public safety, or other government services.

The U.S. Department of Education allocated Kansas $81,750,000 through the Government Services Fund. Funding will be directed to the Department of Corrections over a two-year period with approximately half used in FY 2010 and the other half in FY 2011. The Department of Corrections' State General Fund budget was reduced by a corresponding amount in both fiscal years. For FY 2011, the Governor recommends $44,275,910 including $24,250,000 for Hutchinson Correctional Facility, $10,019,286 at Norton Correctional Facility and $10,006,624 at Winfield Correctional Facility.

Byrne/Justice Assistance Grant. As a result of the American Recovery & Reinvestment Act, the Department of Corrections secured federal funding totaling $2,672,543 for FY 2011 from the Department of Justice Edward Byrne Memorial Justice Assistance Grant Program. The Program allows states to support a broad range of activities to prevent and fight crime. The Department of Corrections will use the federal monies to retain parole and special enforcement officer positions and continue community corrections intensive supervision programs.

Juvenile Justice Authority

Community Supervision Programs. This program provides funding for Sedgwick County to retain 13 intensive supervision officers for community supervision programs. The original grant was for $1.0 million from the American Recovery and Reinvestment Act. The Juvenile Justice estimates expenditures of $493,181 in FY 2011.

Title IV-E. The Juvenile Justice Authority estimates expenditures of $139,161 in FY 2011 in federal economic recovery Title IV-E funding. The funds will be used for human services caseload expenditures.

Title XIX. For human services caseload expenditures, the Juvenile Justice Authority is estimating expenditures of $641,599 in FY 2011. The federal funds are a result of the American Recovery and Reinvestment Act.

Kansas Juvenile Correctional Complex

Juvenile Correctional Officers. The Kansas Juvenile Correctional Complex estimates expenditures of $272,221 in FY 2011 to retain 7.00 Juvenile Correctional Officer I FTE positions.

Larned Juvenile Correctional Complex

Juvenile Correctional Officers. In FY 2011, the Larned Juvenile Correctional Facility will use $117,169 in federal funds from the American Recovery and Reinvestment Act to retain 2.70 Juvenile Correctional Officer I FTE positions.

Adjutant General

Energy Efficiency Cooperative Agreement. This grant will be used to improve energy efficiency by lowering fossil fuel usage, reducing carbon footprint, and providing long term savings in armories, maintenance shops, and other support facilities. These efficiency improvements will also enhance the overall building condition. The funds will be used to upgrade lighting, complete energy studies, upgrade heating and cooling systems, remodel restrooms, upgrade flooring, and upgrade offices. The agency has a total of $977,000 for energy improvements. Of that amount, $659,591 was spent in FY 2010 and $317,409 will be spent in FY 2011.

Highway Patrol

Mobile Data Units. As a result of the American Recovery and Reinvestment Act, the Highway Patrol was awarded $981,568 to purchase mobile data units for trooper vehicles. The mobile data units will allow the troopers to run driver names, tag numbers, or vehicle registrations through computer databases without having to radio the information to dispatchers. In FY 2011, the agency will spend the remaining $27,818 of the award.

Highway Patrol Staffing. The Highway Patrol estimates expenditures of $1,674,584 in FY 2011 and $131,391 in FY 2012 in federal funding from the American Recovery and Reinvestment Act. The original grant awarded to the agency was for $4,716,405. The grant will allow the Highway Patrol to prevent and combat drug-related crimes and increase traffic in rural areas.

Funding will provide for salaries and wages for 20.00 existing FTE positions that will be organized into Domestic Highway Enforcement Teams (DHET). Additionally, the funds will allow the agency to purchase eight drug-detecting canines and other specialized counter-drug equipment. By allowing 20.00 FTE existing positions to become members of the DHET, the grant required the agency to use existing funds to conduct a trooper recruit class. The trooper recruit class graduated 20 recruits from the Highway Patrol Training Center in Salina in August 2010.

Kansas Bureau of Investigation

Byrne Grant. The agency will receive $489,262 in FY 2011 to support the Southwest Kansas Drug Task Force. This grant will support 4.00 non-FTE unclassified permanent agent positions and 1.00 Assistant Attorney General non-FTE unclassified permanent position.

Violence Against Women. The agency will receive $35,635 in FY 2011 and $22,988 in FY 2012 to support 1.00 non-FTE unclassified permanent position. This position will enter statistical data into the KBI system that will be transfer to the federal level. In addition, a portion of the funds will also be used to purchase rape kits to hospitals and other medical centers.

Agriculture & Natural Resources

Health & Environment—Environment

Clean Diesel Grants. The Bureau of Air of the Division of Environment is scheduled to receive $1.73 million from ARRA funds to be directed toward the Division's Diesel Emissions Reduction Act (DERA) grant program. The grants support projects the include engine idling reduction, retrofit technologies, engine replacement, and vehicle replacement. The Bureau spent $2,936 in FY 2009, $100,388 in FY 2010, and has budgeted expenditures of $1,567,582 in FY 2011 and $1,268,884 in FY 2012.

Leaking Underground Storage Tank Grants. The Bureau of Environmental Remediation of the Division of Environment has budgeted expenditures of $1.6 million in FY 2011 from ARRA funds for the Leaking Underground Storage Tank program that will perform assessments and clean-ups throughout the state.

NRSA Water Quality Funding. Recovery Act funding of $329,685 has been received by the Bureau of Environmental Field Services of the Division of Environment for the National Rivers and Streams Assessment (NRSA) program to maintain core water quality monitoring, assessment, and database management of stream and water quality information.

Kansas Water Office

Streambank Stabilization. The Water Office will receive $2.3 million in Recovery Act funding in FY 2011 for streambank stabilization and riparian restoration on the Neosho River above John Redmond Reservoir. The project could reduce more than 49,000 tons of sediment annually. Estimated expenditures of $36,031 in FY 2012 reflect the short time period available to spend ARRA funding.

Department of Wildlife & Parks

AmeriCorps Grants. For FY 2011, the Kansas Department of Wildlife and Parks was awarded $201,140 through the Corporation for National and Community Service to expand the AmeriCorps project currently administered by the agency. The increased funding allows the agency to recruit and train additional personnel who will help with educational programs, such as naturalist programming in schools and nature centers, as well as respond to specific needs in the state parks and wildlife areas.

Transportation

Department of Transportation

Federal Transit Administration. The Kansas Department of Transportation will use $7.1 million of Recovery Act funds from the Federal Transit Administration in FY 2011 for various transit projects around the state.

ARRA Expenditures by Agency and Grant

	FY 2010 Actual	FY 2011 Gov. Estimate	FY 2012 Base Budget	FY 2012 Enhance. Pkg.	FY 2012 Gov. Rec.
General Government					
Kansas Corporation Commission					
Energy-Efficiency Revolving Loan Program	1,887,523	18,236,449	18,248,093	--	18,248,093
Energy Grants Management	100,662	4,746,066	4,747,559	--	4,747,559
State Electric Regulatory Assistance Grants	--	361,439	366,207	--	366,207
Total--Kansas Corporation Commission	**$ 1,988,185**	**$ 23,343,954**	**$ 23,361,859**	**$ --**	**$ 23,361,859**
Board of Indigents Defense Services					
ARRA-Public Defenders Grant	374,593	529,578	94,934	--	94,934
Department of Commerce					
Community Development Block Grant	1,703,753	2,927,822	1,015,895	--	1,015,895
Senior Community Service Employment	144,773	89,354	92,928	--	92,928
Workforce Investment Act (WIA)	10,362,885	3,788,251	66,452	--	66,452
Employment Service/Wagner-Peyser	2,972,723	278,081	858,568	--	858,568
Connected Nation	6,839	330,340	125,515	--	125,515
Green Jobs ARRA Grant	4,785	454,660	8,893,413	--	8,893,413
Total--Department of Commerce	**$ 15,195,758**	**$ 7,868,508**	**$ 11,052,771**	**$ --**	**$ 11,052,771**
Office of the Governor					
Federal Victims of Crime Assistance Grants	10,098	302,222	352,811	--	352,811
Stop Violence Against Women	473,910	862,104	154,150	--	154,150
Byrne / Federal Justice Assistance Grant	6,167,291	5,544,131	1,089,153	--	1,089,153
Total--Office of the Governor	**$ 6,651,299**	**$ 6,708,457**	**$ 1,596,114**	**$ --**	**$ 1,596,114**
Attorney General					
Crime Victims Compensation	346,403	204,104	134,170	--	134,170
JAG Grant	154,896	179,226	--	--	--
Violence Against Women	36,320	--	--	--	--
Total--Attorney General	**$ 537,619**	**$ 383,330**	**$ 134,170**	**$ --**	**$ 134,170**
Judiciary					
Violence Against Women	--	129,118	159,344	--	159,344
Total--General Government	**$ 24,747,454**	**$ 38,962,945**	**$ 36,399,192**	**$ --**	**$ 36,399,192**
Human Services					
Social & Rehabilitation Services					
Enhanced Federal Share in Medicaid	73,287,382	68,918,558	--	--	--
Child Care and Development Block Grant	8,389,926	9,673,217	--	--	--
Federal Food Surplus Administration	185,982	--	--	--	--
Federal Food Assistance Administration	1,168,593	236,798	--	--	--
Federal Foster Care Assistance	1,144,304	766,588	--	--	--
Federal Adoption Assistance	1,453,802	766,242	--	--	--
Community Alternatives to PRTFs	129,192	208,932	--	--	--
TANF Emergency Fund	7,888,462	17,588,317	--	--	--
Vocational Rehabilitation Services	5,665	4,762,893	--	--	--
Independent Living Grants	283,400	--	--	--	--
Independent Living for Older/Blind Persons	--	321,368	--	--	--
Child Support Enforcement	9,391,025	1,598,529	--	--	--
Total--Social & Rehabilitation Services	**$ 103,327,733**	**$ 104,841,442**	**$ --**	**$ --**	**$ --**
Kansas Health Policy Authority					
Enhanced Federal Share in Medicaid	116,745,082	115,629,410	--	--	--
Department on Aging					
Nutrition Grant	865,164	--	--	--	--
Chronic Disease Prevention Grant	2,600	170,614	226,828	--	226,828
Enhanced Federal Share in Medicaid	41,186,376	39,093,499	--	--	--
Total--Department on Aging	**$ 42,054,140**	**$ 39,264,113**	**$ 226,828**	**$ --**	**$ 226,828**

ARRA Expenditures by Agency and Grant

	FY 2010 Actual	FY 2011 Gov. Estimate	FY 2012 Base Budget	FY 2012 Enhance. Pkg.	FY 2012 Gov. Rec.
Health & Environment--Health					
IDEA Part C--Grant to Infants & Toddlers	761,181	2,001,087	16,655	--	16,655
Medicare--Hospital Infection Prevention	--	82,500	--	--	--
Child Care Development Grants	266,097	--	--	--	--
Surveillance & Epidemiology Grants	505,245	311,827	311,474	--	311,474
Health & Environment--Health, Cont'd.					
Increased Services to Health Centers	156,278	35,217	36,078	--	36,078
WIC Upgrade Grant to States	--	3,784,300	--	--	--
Collaborative Component I and II	--	550,507	545,286	--	545,286
Immunization Grants	278,993	435,975	364,447	--	364,447
Total--Health & Environment--Health	**$ 1,967,794**	**$ 7,201,413**	**$ 1,273,940**	**$ --**	**$ 1,273,940**
Department of Labor					
Fed. Additional Unemployment Comp. Program	98,296,276	41,300,000	--	--	--
Unemployment Insurance Administration	4,710,610	250,000	250,000	--	250,000
Total--Department of Labor	**$ 103,006,886**	**$ 41,550,000**	**$ 250,000**	**$ --**	**$ 250,000**
Total--Human Services	**$ 367,101,635**	**$ 308,486,378**	**$ 1,750,768**	**$ --**	**$ 1,750,768**
Education					
Department of Education					
State Fiscal Stabilization Fund--K-12	224,642,703	52,757,297	--	--	--
Title I Grants to Local Education Agencies	27,837,355	36,661,891	4,000,000	--	4,000,000
Title I School Improvement Grants	--	20,256,445	2,381,918	--	2,381,918
Special Education--Part B & Early Childhood	56,517,430	54,850,916	--	--	--
Education Technology Grants	2,026,159	2,499,913	2,420	--	2,420
Education for Homeless	--	181,187	--	--	--
Juvenile Delinquent Grant	564,014	1,018,507	--	--	--
AmeriCorps	--	201,140	--	--	--
Statewide Longitudinal Data System	--	2,754,990	2,600,581	--	2,600,581
School Lunch Equipment	849,263	--	--	--	--
Total--Department of Education	**$ 312,436,924**	**$ 171,182,286**	**$ 8,984,919**	**$ --**	**$ 8,984,919**
Kansas State School for the Deaf					
Elementary & Secondary Education Act	12,909	12,904	--	--	--
Board of Regents					
State Fiscal Stabilization Fund	7,679,561	9,983,098	--	--	--
Emporia State University					
State Fiscal Stabilization Fund	2,045,746	2,182,769	--	--	--
Fort Hays State University					
State Fiscal Stabilization Fund	1,045,537	3,968,706	--	--	--
Kansas State University					
State Fiscal Stabilization Fund	6,102,787	15,188,160	--	--	--
Pittsburg State University					
State Fiscal Stabilization Fund	2,592,040	2,373,040	--	--	--
University of Kansas					
State Fiscal Stabilization Fund	4,199,249	13,597,402	--	--	--
University of Kansas Medical Center					
State Fiscal Stabilization Fund	4,223,784	6,758,434	--	--	--
Wichita State University					
State Fiscal Stabilization Fund	3,199,940	4,882,580	--	--	--
Total--Education	**$ 343,538,477**	**$ 230,129,379**	**$ 8,984,919**	**$ --**	**$ 8,984,919**
Public Safety					
Department of Corrections					
Byrne / Federal Justice Assistance Grant	2,556,062	2,672,543	--	--	--

ARRA Expenditures by Agency and Grant

	FY 2010 Actual	FY 2011 Gov. Estimate	FY 2012 Base Budget	FY 2012 Enhance. Pkg.	FY 2012 Gov. Rec.
Hutchinson Correctional Facility					
State Fiscal Stabilization Fund--Flexible	20,495,070	24,250,000	--	--	--
Norton Correctional Facility					
State Fiscal Stabilization Fund--Flexible	9,948,599	10,019,286	--	--	--
Winfield Correctional Facility					
State Fiscal Stabilization Fund--Flexible	9,993,376	10,006,624	--	--	--
Juvenile Justice Authority					
Recovery Act Justice Assistance Grant	506,819	493,181	--	--	--
Title IV-E	71,383	139,161	--	--	--
Title XIX	641,599	641,599	--	--	--
Total--Juvenile Justice Authority	**$ 1,219,801**	**$ 1,273,941**	**$ --**	**$ --**	**$ --**
Kansas Juvenile Correctional Complex					
Byrne Grant	272,222	272,221	--	--	--
Larned Juvenile Correctional Facility					
Byrne Grant	95,992	117,169	--	--	--
Adjutant General					
Special Military Coop Agreement-Energy Eff.	659,591	317,409	--	--	--
Highway Patrol					
Byrne Grant	953,750	27,818	--	--	--
Recovery Act Rural Law Enforcement Grant	2,171,507	1,674,584	131,391	--	131,391
Total--Highway Patrol	**$ 3,125,257**	**$ 1,702,402**	**$ 131,391**	**$ --**	**$ 131,391**
Kansas Bureau of Investigation					
Violence Against Women	--	35,635	22,988		22,988
Byrne Grant	225,546	489,262	--	--	--
Total--Kansas Bureau of Investigation	**$ 225,546**	**$ 524,897**	**$ 22,988**	**$ --**	**$ 22,988**
Total--Public Safety	**$ 48,591,516**	**$ 51,156,492**	**$ 154,379**	**$ --**	**$ 154,379**
Agriculture & Natural Resources					
Health & Environment--Environment					
Clean Diesel Grants	100,388	1,268,884	1,268,884	--	1,268,884
Leaking Underground Storage Tank Grants	1,903,634	1,567,852	--	--	--
NRSA Water Quality & Database Assistance	329,685	--	--	--	--
Total--Health & Environment--Environment	**$ 2,333,707**	**$ 2,836,736**	**$ 1,268,884**	**$ --**	**$ 1,268,884**
Kansas Water Office					
Streambank Stabilization	1,826,988	2,287,189	36,031	--	36,031
Total--Ag. & Natural Resources	**$ 4,160,695**	**$ 5,123,925**	**$ 1,304,915**	**$ --**	**$ 1,304,915**
Transportation					
Kansas Department of Transportation					
Federal Highway Administration	179,963,059	--	--	--	--
Federal Transit Administration	3,973,427	7,083,267	--	--	--
Total--Dept. of Transportation	**$ 183,936,486**	**$ 7,083,267**	**$ --**	**$ --**	**$ --**
Total	**$ 972,076,263**	**$ 640,942,386**	**$ 48,594,173**	**$ --**	**$ 48,594,173**

Disaster Relief

Kansas has experienced numerous weather related disasters that qualified for federal assistance. The most expensive of all these disasters was the winter storm in December 2007, causing destruction estimated to cost over $34.4 million in state funds. The table on this page details the costs of these recent disasters. A detail of each disaster's state matching funds are in the table on the next page. It takes several years for repairs to be completed, so expenditures often cross fiscal years.

The Governor may request two types of federal declarations. The first, an Emergency Declaration, allows the state to receive direct federal assistance. The second is a Presidential Declaration which allows for Public Assistance, Individual Assistance, and Hazardous Mitigation if required thresholds are met.

There are four kinds of federal reimbursement grant programs through which the state can request assistance: direct assistance, public assistance, individual assistance, and hazardous mitigation. The state provides matching funds for federally declared disasters only.

All state funding for disaster relief is managed by the Kansas Department of Emergency Management (KDEM) of the Adjutant General's Office. KDEM assists in receiving the federal disaster grants, and also manages disaster response and recovery. KDEM has two alternatives to request funds to pay for the state's share of federally declared disasters. Requests can be made through the budget process with legislative appropriations. Also, KDEM can request action by the State Finance Council to release monies from the State

Estimated Total Cost of Recent Disasters

Disaster	State	Local	Federal	Total
January 7, 2007				
Western Kansas Winter Storm	32,404,991	48,317,241	242,476,069	323,198,301
May 6, 2007				
Greensburg Tornado and Other Flooding	16,631,146	21,374,548	109,924,411	147,930,105
July 2, 2007				
Southeast Kansas Flooding	4,217,721	5,954,326	31,772,357	41,944,404
December 6, 2007				
Ice Storm	34,437,347	48,292,293	251,497,279	334,226,919
June 2008				
Wind, Tornado, and Flooding	7,514,579	10,740,038	59,428,973	77,683,590
September 11, 2008				
Flooding & Tornadoes	404,539	501,475	2,718,043	3,624,057
March 2, 2009				
Winter Storms	1,301,766	1,923,416	10,089,327	13,314,509
April & May, 2009				
Southeast Kansas Flooding	1,616,492	2,274,185	11,695,768	15,586,445
July 2009				
Severe Storms and Flooding	525,653	724,615	3,775,183	5,025,451
November 2009				
Severe Winter Storms	14,183,528	21,176,984	106,081,535	141,442,047
December & January 2009				
Severe Winter Storms/Heavy Snow	2,746,002	3,603,832	19,063,508	25,413,342
July 2010				
Severe Storms, Flooding, Tornadoes	1,222,054	1,695,728	8,753,345	11,671,127
Total	**$ 117,205,818**	**$ 166,578,681**	**$ 857,275,798**	**$ 1,141,060,297**

Emergency Fund. KDEM requests funds from the Finance Council only if it does not have enough already appropriated to pay estimated costs until the Legislature reconvenes and passes a bill to appropriate additional funds.

The State Finance Council has the authority to release up to $10.0 million in any one fiscal year for disasters from the State Emergency Fund. Amounts approved are transferred from the State General Fund to the State Emergency Fund.

Disaster Response
State Matching Funds

	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011*	FY 2012	FY 2013 +	Other
Expenditures								
Disasters Previous to Jan 7, 2007	6,449,984	5,245,649	1,063,114	19,049	--	--	--	--
January 7, 2007								
Western Kansas Winter Storm	3,227,638	5,686,531	9,654,986	9,272,119	4,563,717	--	--	--
May 6, 2007								
Greensburg Tornado & Floods	225,541	6,604,495	3,715,329	4,100,164	1,985,617	--	--	--
July 2, 2007								
Southeast Kansas Flooding	--	1,875,543	842,493	301,345	950,170	--	248,170	--
December 6, 2007								
Ice Storm	--	4,643,114	3,873,246	8,719,232	3,348,845	2,547,576	11,305,334	--
June 2008								
Wind, Tornado, and Flooding	--	--	2,072,864	763,475	1,969,506	354,181	2,354,553	--
September 11, 2008								
Flooding & Tornadoes	--	--	312,166	17,320	1,654	--	73,399	--
March 2, 2009								
Winter Storm	--	--	--	383,307	438,340	44,762	435,357	--
April & May 2009								
Southeast Kansas Flooding	--	--	--	1,187,381	188,847	13,988	226,276	--
July 2009								
Severe Storms and Flooding	--	--	--	195,319	160,354	27,403	142,577	--
November 2009								
Sever Winter Storm	--	--	--	4,148	1,861,916	290,168	12,027,296	--
December & January 2009								
Sever Winter Storm/Heavy Snow	--	--	--	37,608	1,170,161	69,636	1,468,597	--
July 2010								
Severe Storms, Flooding, Tornadoes	--	--	--	--	719,286	--	502,768	--
Direct Federal Assistance	--	--	84,103	--	1,200,375	--	--	--
Emergency Operations Center Tasks	6,063	2,500	--	--	--	--	--	--
Emergency State Active Duty	402,767	178,211	--	--	--	--	--	--
State Active Duty Management Costs	203,376	584,674	644,674	866,698	647,417	652,286	--	--
Individual Assistance	--	1,112,434	--	--	--	--	--	--
Total	**$ 10,515,369**	**$ 25,933,151**	**$ 22,262,975**	**$ 25,867,165**	**$ 19,206,205**	**$ 4,000,000**	**$ 28,784,327**	**$ --**
State Appropriated Funds								
Reappropriation from Prior Year	35,320	8,333,229	9,013,004	39,980	32,369	--	--	--
Legislature Appropriated	11,357,240	22,494,346	13,289,951	25,859,554	10,173,836	--	--	--
Dec 4, 2006 Finance Council	2,456,038	--	--	--	--	--	--	--
Disaster Relief								
June 6, 2007 Finance Council	5,000,000	--	--	--	--	--	--	--
Greensburg Disaster								
June 6, 2007 Finance Council	--	--	--	--	--	--	--	2,500,000
Greensburg Business Assistance								
Aug 3, 2007 Finance Council	--	--	--	--	--	--	--	5,000,000
SE Kansas Business Assistance								
Oct 17, 2007 Finance Council	--	--	--	--	--	--	--	5,000,000
Housing Assistance								
Dec 10, 2007 Finance Council	--	4,118,580	--	--	--	--	--	--
Disaster Matching Funds								
Oct 28, 2010 Finance Council	--	--	--	--	9,000,000	--	--	--
Disaster Matching Funds								
Governor's Budget Recommendation	--	--	--	--	--	4,000,000	--	--
Unspent Funds to Reappropriate	(8,333,229)	(9,013,004)	(39,980)	(32,369)	--	--	--	--
Total	**$ 10,515,369**	**$ 25,933,151**	**$ 22,262,975**	**$ 25,867,165**	**$ 19,206,205**	**$ 4,000,000**	**$ --**	**$ 12,500,000**

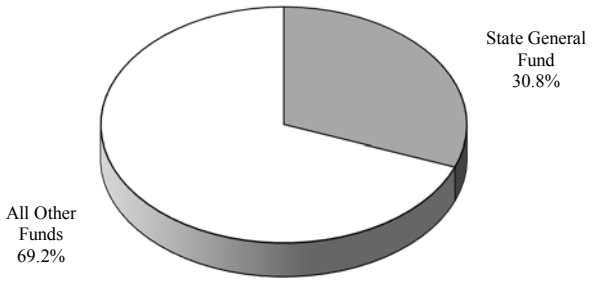
** FY 2011 expenditures include actual dollars spent and estimated payments that are yet to be paid.*

General Government

General Government Summary

The General Government function includes agencies that provide 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, the Judiciary; administrative agencies, such as the Kansas Corporation Commission; and other professional licensing and regulatory boards. Included in this function are 21 agencies with biennial budgets. FY 2012 begins the first year of a two-year budget cycle.

How It Is Financed



FY 2012

For FY 2011, the Governor recommends expenditures of $843.4 million from all funding sources, including $251.8 million from the State General Fund. For FY 2012, the Governor recommends a total of $897.0 million from all funding sources, including $276.4 million from the State General Fund.

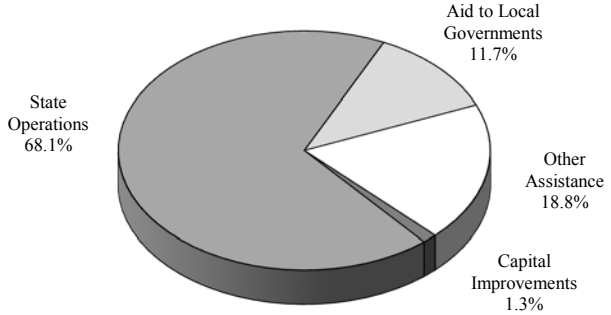
For FY 2012, the Governor recommends restructuring Kansas, Inc. as the Governor's Economic Council. Economic development policy research, program evaluation, and strategic planning of the State of Kansas will continue to be performed by the Governor's Economic Council as a program within the Department of Administration.

For the Kansas Corporation Commission in FY 2011, the Governor recommends an increase of $3.9 million above the budget adopted by the Legislature, primarily to account for energy grants through the Recovery Act.

Included in the Legislature's budget is the $13.5 million multi-year information technology project, referred to as KLISS (Kansas Legislative Information Services System). This project will replace existing lawmaking, chamber automation and decision support systems, as well as wire the Statehouse for voice and data infrastructure needs to make use of the new IT systems. In addition, the Governor is recommending that the five Legislative agencies sustain budget reductions in the same manner as all other state agencies have had to undergo.

The General Government function also includes the ongoing Division of Vehicles Modernization Project with the Department of Revenue. This project is financed by a temporary increase in motor vehicle registration fees and will improve interaction with all county treasurer offices.

How It Is Spent



FY 2012

The Expanded Lottery Act Revenues Fund (ELARF) will receive $33,140,000 in FY 2011, including $25.0 million in privilege fees from the gaming facility manager selected for Sumner County and $8,140,000 from gaming revenues from the gaming facility in Dodge City. It is estimated that this gaming facility will generate $37.0 million in revenue in FY 2011.

There are currently no parimutuel racetracks operating in the state and the Kansas Racing and Gaming Commission does not anticipate any racing activity in either FY 2011 or FY 2012. The Governor recommends that the remaining cash balances in the Horse Fair Racing Benefit Fund, Racing Investigative Expense Fund, Racing Reimbursable Expense Fund, and Racing Applicant Deposit Fund be transferred to the State Racing Fund at the end of FY 2011.

Executive Branch Agencies

Department of Administration

For FY 2011, the Governor recommends $97,835,348 from all funding sources, including $85,639,260 from the State General for the portion of the budget that is considered reportable. For the portion of the Department's budget commonly referred to as the "off budget," the Governor recommends $97,756,695 for FY 2011. The total recommendation will fund 746.95 FTE positions and 90.5 non-FTE unclassified permanent positions.

Of the $85.6 million recommended from the State General Fund in FY 2011, approximately $72.0 million (or 84.1 percent) is dedicated to making debt service payments on various bond issues, including bonds for the Statehouse renovation, the KDOT Comprehensive Transportation Program, and the KPERS pension obligation bonds. The table below illustrates the amounts recommended by the Governor for debt service payments in the budget of the Department of Administration for both fiscal years.

Department of Administration
SGF Debt Service Payments

	FY 2011 Gov. Est.	FY 2012 Gov. Rec.
KPERS Pension Oblg.	$36,140,952	$36,142,328
KDOT--CTP	16,150,975	16,150,775
Statehouse Renovation	16,217,573	23,460,788
Debt Service Restruct.	2,311,993	2,220,675
Docking Chillers	483,885	483,885
Public Broadcasting	609,200	624,544
Judicial Center	100,150	97,225
NBAF Facility Bonds	--	2,780,807
Total	$72,014,728	$81,961,027

Because of lower than anticipated interest costs for two bond payments in FY 2011, the Governor recommends lapsing $212,656 from the State General Fund from the agency's budget. Of this amount, $158,816 is related to the debt refinancing bonds and $53,840 is for debt service related to the Statehouse renovations. At the time the FY 2011 budget was approved during the 2010 Legislative Session for these bond payments, the exact date when the bonds would be issued was not known. These bonds were both finalized during the fall of 2010, and exact payments are now known.

For FY 2012, The Governor recommends expenditures of $104,974,017 from all funding sources, including $93,432,980 from the State General Fund. For the "off budget," the Governor recommends $102,820,659 from all funding sources. In order to more accurately reflect FTE positions, the Governor recommends 567.75 FTE positions in FY 2012. This is a reduction of 181.20 vacant positions from the agency's request.

Of the total recommendation from the State General Fund in FY 2012 of $93.4 million, approximately $82.0 million (or 87.8 percent) is for debt service payments. Excluding these bond payments, the Governor's recommendation for FY 2012 is $2,203,104 less than the agency's requested base allocated budget, or 16.1 percent. The Governor recommended making a 5.0 percent reduction to each division of the agency, while eliminating public broadcasting station grants. Some of these changes are discussed below. No reductions were made to debt service payments, as the obligation must be met.

Public Broadcasting. Because of continued increased pressure on the State General Fund, funding priorities of even popular programs must be examined. Although the Governor recognizes the service that public broadcasting provides in Kansas, funding priorities require the Governor to end funding grants to public broadcasting stations in FY 2012. The Governor recommends that both public television and radio stations in Kansas find additional ways to generate additional funding that has been previously funded by the state. The Governor is committed to funding the debt service payments for prior bond issues for the digital conversion of public television and radio stations and recommends $624,544 from the State General Fund in FY 2012 for this purpose.

Governor's Economic Council & Information Network of Kansas. The Governor recommends establishing the Governor's Economic Council in the Department of Administration to replace Kansas, Inc., the state's economic development "think tank." This Council will perform research, evaluation and strategic

planning functions. In addition, the Governor recommends the transfer to the Department of Administration for a position associated with the Information Network of Kansas. Total expenditures of $358,990 for these two initiatives in this agency are recommended in FY 2012, including $200,000 from the Economic Development Initiatives Fund.

Office of Administrative Hearings

On July 1, 2009, the Office of Administrative Hearings (OAH) became an independent state agency. Formerly a division within the Department of Administration, the agency conducts impartial hearings for affected parties when the actions of state agencies are contested.

The agency derives its revenues based on service contracts with various state agencies. For budget purposes, expenditures for the agency are considered entirely "off budget," as the state agencies that have contracted with OAH record the expense for the agency's services. For FY 2011, the Governor recommends expenditures totaling $910,472 from the agency's fee fund. This level of expenditures will support 13.00 FTE positions. For FY 2012, the Governor recommends expenditures of $923,092 from the agency's fee fund, along with the same level of staffing that was recommended in FY 2010. None of these expenditures appear in the schedules in the back of this volume, as they are not considered reportable.

Kansas Corporation Commission

The Kansas Corporation Commission (KCC) is the regulatory agency that oversees rates for major utilities, petroleum exploration and production, as well as some facets of the transportation industry. The primary function of the agency is to protect the public's interest through efficient and impartial resolution of jurisdictional issues.

For FY 2011, the Governor recommends expenditures of $27,997,186, which is an increase of $3.9 million above the budget adopted by the Legislature. The increase is a result of a new federal grant to implement the Commercial Vehicle Information Systems and Networks (CVISN). The CVISN grant is a joint effort among the KCC, the Kansas Department of Revenue, and the Kansas Highway Patrol to enhance efficiency and safety. The agency also received American Recovery and Reinvestment Act funding for energy conservation projects and has budgeted $22.9 million in both FY 2011 and FY 2012 for these purposes. The Governor recommends a total budget of $27,575,310 for FY 2012, the majority of which is financed from fees assessed against regulated industries, with additional expenditures budgeted from federal funds. The recommendation also includes expenditures of $100,000 from agency fee funds to finance the ongoing operations of the Kansas Electric Transmission Authority (KETA).

Abandoned Oil & Gas Well Plugging. The Abandoned Oil and Gas Fund is used for the investigation, remediation, and plugging of oil and gas wells that were abandoned prior to July 1, 1996. The wells are a threat to public health and the environment. By statute, the fund is to receive an annual transfer of $400,000 from the State General Fund, $400,000 from the State Water Plan Fund, and an internal agency transfer of $400,000 from the Conservation Fee Fund. The Governor's recommendation for both FY 2011 and FY 2012 does not include the $400,000 transfer to the fund from the State General Fund, and the transfer to the fund from the State Water Plan Fund has been reduced to $374,865 in FY 2011 and increased to $400,000 for FY 2012. The agency will increase the internal transfer from the Conservation Fee Fund and expects to plug 360 wells in FY 2011 and 323 wells in FY 2012.

Citizens Utility Ratepayer Board

The primary responsibility of the Citizens Utility Ratepayer Board (CURB) is to represent the interests of residential and small business utility consumers in proceedings before the Kansas Corporation Commission. The agency is funded through assessments to utility companies. The Governor recommends a FY 2011 revised budget of $916,307, which includes a carryforward amount of $109,520. The carryforward amount is budgeted in professional fees which can be used by CURB only for consultation contracts. For FY 2012, the Governor recommends expenditures of $828,179 for operations, consulting and legal representation. The agency has 6.00 FTE positions.

Kansas Human Rights Commission

The Kansas Human Rights Commission strives to eliminate and prevent discrimination in the workplace, housing, and public accommodations throughout the state. In addition, the Commission also receives, reviews, and investigates complaints alleging racial discrimination and profiling in conjunction with traffic stops. For FY 2011, the Governor recommends expenditures of $1,766,393, of which $1,440,212 is from the State General Fund.

For FY 2012, the Governor recommends transferring the Commission to the Office of the Attorney General. This recommendation includes reorganizing agency employees to produce a savings of $231,375, of which $177,002 is from the State General Fund. The reorganization entails eliminating 3.00 FTE positions, including: 1.00 executive director, 1.00 attorney, and 1.00 administrative specialist that serves as secretary to the executive director. By relocating the Commission to the Attorney General, the agency will have access to a wider array of resources and staff.

Board of Indigents Defense Services

The Board of Indigents Defense Services provides legal defense services to those individuals who are charged by the state with a felony and who are judged indigent by the courts. The Board operates ten primary and two satellite trial-level public defender offices, an appellate defender office, two conflicts offices, two death penalty defense units, and two death penalty appeals offices. It utilizes appointed and contract counsel to provide criminal defense services.

For FY 2011, the Governor recommends $23,434,322 from all funding sources, including $21,865,935 from the State General Fund and $580,101 in federal funding, including $529,578 from the American Recovery and Reinvestment Act (ARRA) to fill public defender positions held vacant to meet budget reductions. The State General Fund recommendation for FY 2011 is below FY 2010 expenditures by 3.2 percent. The decrease in expenditures will require the continuance of a flat hourly rate of $62 paid to assigned counsel in all counties. The consensus caseload process involving the Division of the Budget, the Kansas Legislative Research Department, and the agency considered the flat hourly rate. Prior estimates for assigned counsel expenditures were based on the $80 per hour assigned counsel rate passed by the 2006 Legislature. However, some districts had already negotiated to a reduced rate of either $62 or $69 per hour. The previous rate was $50 per hour. The caseload process is used only for the assigned counsel portion of the agency's budget.

In FY 2012, the Governor recommends $21,667,365 from all funding sources, including $20,656,379 from the State General Fund and $94,934 in ARRA funding to fill public defender positions held vacant to meet budget reductions. The recommendation includes a 5.0 percent reduction from the State General Fund in contractual services expenditures. The reduction was applied after the consensus caseload process involving the Division of the Budget, the Kansas Legislative Research Department, and the agency.

Health Care Stabilization Fund Board of Governors

State law mandates basic professional liability insurance for all active Kansas health care providers. The Health Care Stabilization Fund Board of Governors stabilizes the availability of this insurance through the establishment of the Health Care Stabilization Fund and the operation of the Health Care Provider Insurance Availability Plan. For FY 2012, the Governor's budget includes expenditures of $36,174,729 to continue operations of the Board and its 17.00 FTE positions. Of that amount, $28.6 million is estimated for settlement claims. All expenditures are from the Health Care Stabilization Fund.

Kansas Public Employees Retirement System

The mission of KPERS is to pay benefits to eligible retirees by safeguarding the system's assets. This is accomplished by adhering to the highest standards of fiduciary and professional care, to comply strictly with the law, and to conduct business in a courteous, timely and effective manner. For FY 2011, the Governor recommends expenditures of $49,813,075 from all funding sources, including $3,213,748 from the State General Fund. Expenditures from the State General Fund are the same as the approved amount for FY 2011, as this appropriation is for the debt service

payment for the KPERS 13th check benefit. This level of funding will support 86.25 FTE positions and 1.00 non-FTE unclassified permanent position.

For FY 2012, the Governor recommends expenditures of $51,275,102 from all funding sources, including $3,210,092 from the State General Fund. Expenditures recommended for FY 2012 will support the same staffing level of staffing as in FY 2011, with 87.25 FTE positions and 1.00 non-FTE unclassified permanent position.

Department of Commerce

The Department of Commerce works to deliver the highest level of business development, workforce, and marketing services to build a healthy and expanding Kansas economy. The Governor recommends $141,276,470 in FY 2011, including $15,596,217 from the Economic Development Initiatives Fund (EDIF). The recommendation includes lapsing $61,410 from the EDIF appropriation for the Strong Military Bases Program, reducing the EDIF transfer to the Kansas Economic Opportunities Initiatives Fund (KEOIF) by $625,000, and adding $125,000 to the current expenditure limitation for the State Affordable Airfare Fund. The Governor recommends 314.75 FTE positions in FY 2011, which is unchanged from the amount approved by the 2010 Legislature.

The Governor recommends $157,860,481 in FY 2012, including $15.0 million from the State General Fund and $17,504,262 from the EDIF. The $15.0 million from the State General Fund will create a grant program to expand university research in key areas affecting the state's economy. The program will provide $5.0 million each to three separate areas: animal health research at Kansas State University, cancer research at the University of Kansas Medical Center, and aviation research at Wichita State University. The universities will provide a dollar for dollar match to the state support and a plan to the Secretary of Commerce as to how the research activities create additional jobs for the state.

Also included in the Department's budget from the EDIF is a new competitive community college grant program financed with $500,000, as well as $1.0 million for an expansion of the state's professional engineer training programs. The Community College Competitive Grant Program will require a local match and will develop innovative programs with private companies needing specific job skills or to meet other industry needs that cannot be addressed with current funding streams. The Engineering Expansion Grant Program will provide Kansas a pool of engineers, a need that many industries cannot meet with the current levels of graduating students.

The Governor recommends that the FY 2012 transfer from the EDIF to the KEOIF be set at $1,250,000. The KEOIF is used to offer incentives to attract new businesses and jobs to Kansas. The Governor recommends $100,000 from the EDIF for the Small Technology Pilot Program in FY 2012 to target and recruit small technology-based companies to Kansas. The pilot program will be operated with the support of Kansas State University, the University of Kansas, the City of Manhattan, City of Lawrence, and local chambers of commerce.

The Governor also recommends continuing the State Affordable Airfare Program in FY 2012, which provides subsidies for more flight options, competition for air travel, and more affordable air fares for Wichita's Mid-Continent Airport. For FY 2012, the Governor recommends transferring $5.0 million from the EDIF to continue this program, which was previously funded by transfers from the State Highway Fund from FY 2007 through FY 2011.

The Governor recommends a number of reorganizations that affect the operations of the Department of Commerce. The Agriculture Marketing Program previously within Commerce will be transferred to the Department of Agriculture and the Kansas Commission on Disability Concerns will be transferred to the Governor's Office. The Travel and Tourism Development Division will be transferred to the Department of Wildlife and Parks. The Governor also recommends transferring most of the grant programs previously managed by KTEC to the Department of Commerce, including the Centers of Excellence, Entrepreneurial Centers, and Mid-America Manufacturing Technology Center (MAMTC). EPSCoR will transfer to the Board of Regents.

Additionally, the Governor recommends replacing the Office of Rural Opportunity with the new Rural Opportunity Zones Program and providing $2,213,887 from the EDIF. Operational support will be maintained for the Kansas Small Business Develop-

ment Centers, and the program will administer the new Rural Opportunity Zones Tax Credit Program, and provide matching funds to rural communities for a new student loan forgiveness program.

Further discussion of the Department's budget can be found in the section on the Economic Development Initiatives Fund and Agency Reorganizations.

Kansas Technology Enterprise Corp.

The Kansas Technology Enterprise Corporation's (KTEC) mission is to generate high-tech growth for Kansas through the translation of science, technology, and business know-how into highly competitive businesses with focus and emphasis on creating specialized industry clusters. KTEC has provided research support, direct company investments, and business assistance, all with the goal of promoting economic development within the State of Kansas. The Governor recommends $8,226,601, including $5,876,651 from the EDIF in FY 2011. This recommendation includes lapsing $371,426 from the EDIF appropriation, including $300,000 that the agency had allocated for the Product Development Financing Program to make investments in early-stage companies and $71,426 to begin phasing out the PIPELINE Mentoring Program.

The Governor recommends transferring the programs previously managed by KTEC to the Department of Commerce and the Board of Regents in FY 2012. The Department of Commerce will manage the grant programs of KTEC, including the Centers of Excellence, Entrepreneurial Centers, and Mid-America Manufacturing Technology Center (MAMTC) with considerably lower overhead expenses. The Board of Regents will operate the Experimental Program to Stimulate Competitive Research (EPSCoR) Program.

Kansas, Inc.

Kansas, Inc. is the state's economic development "think tank." It undertakes planning for the economic development of the state. The Governor recommends $533,845, including $257,561 from the EDIF in FY 2011 for the agency's operating budget and research program. The Governor's recommendation for FY 2011 includes lapsing $88,756 from its EDIF appropriation and substituting these expenditures with agency fee funds to spend these down and save EDIF.

For FY 2012, the Governor recommends restructuring Kansas, Inc. in to the Governor's Economic Council. Economic development policy research, program evaluation, and strategic planning of the State of Kansas will continue to be performed by the Council as a program within the Department of Administration.

Kansas Lottery

The Kansas Lottery strives to produce the maximum amount of revenue for the state and to maintain the integrity of all games. The Kansas Expanded Lottery Act authorizes the Kansas Lottery to be the owner of electronic gaming machines at parimutuel racetracks and at gaming operations at state-owned destination casinos. The Kansas Lottery collects and distributes revenue from state-owned gaming facilities. Lottery expenditures are funded through revenues generated from the sale of lottery tickets and through the reimbursement of expanded lottery expenses directly from gaming facility managers. The Kansas Lottery is mandated by statute to remit all excess revenues from the sale of lottery tickets to the State Gaming Revenues Fund (SGRF). The agency does not receive monies from the State General Fund, and no tax-generated revenue sources are used to support the Kansas Lottery.

The Governor recommends total expenditures of $77,716,265 for FY 2011, a decrease of $647,973 compared to the budget approved by the 2010 Legislature. The reduction results from lower operating expenditures and fewer lottery paid prizes, which is partially offset by an increase in gaming facility payments that are estimated to be paid at the Dodge City gaming facility.

The agency has increased its FY 2011 lottery ticket sales goal from $239.0 million to $241.5 million. The agency plans to transfer $72.0 million to the SGRF in FY 2011, which is the same amount approved by the 2010 Legislature. Included in the lottery ticket sales estimate is $4.0 million from the sale of veterans benefit lottery games that designate the net proceeds to be used for various programs servicing the state's veterans. The projected SGRF transfer includes an estimated $1.2 million from the sale of veterans benefit lottery games in the current year.

The Expanded Lottery Act Revenues Fund (ELARF) will receive $33,140,000 in FY 2011, including $25.0 million in privilege fees from the gaming facility manager selected for Sumner County and $8,140,000 from gaming revenues from the gaming facility in Dodge City. It is estimated that this gaming facility will generate a total of $37.0 million in revenue in FY 2011. In addition to the $8,140,000 that will be transferred to the ELARF, the revenue will be distributed as follows: $27,010,000 will be paid to the gaming facility manager, $1,110,000 will be paid to Dodge City and Ford County, and $740,000 will be transferred to the Problem Gambling and Addictions Grant Fund.

The Governor recommends $113,095,061 in expenditures with 99.00 FTE positions for FY 2012. The Governor recommends total transfers of $72.0 million to the SGRF on estimated total ticket sales of $241.5 million for FY 2012. The Lottery estimates $4.0 million in veterans benefit lottery games which are included in the overall FY 2012 sales target, which will allow $1.2 million to be distributed for various veterans programs.

Gaming facilities authorized by the state's expanded gaming statutes are estimated to generate $82.0 million in total revenue in FY 2012, which will be distributed as follows: $59,860,000 will be paid to gaming facility managers, $2,460,000 will be paid to local governments, $18,040,000 will be transferred to the Expanded Lottery Act Revenues Fund (ELARF), and $1,640,000 will be transferred to the Problem Gambling and Addictions Grant Fund.

The Governor encourages the agency to continue to monitor and evaluate the staffing needs of its Expanded Lottery Expenses Program. With uncertainty as to when future gaming facilities will open, the agency should proceed with hiring additional staff with caution. A complete explanation of receipts to the Expanded Lottery Act Revenues Fund and State Gaming Revenues Fund can be found in the Budget Issues section of this volume.

Kansas Racing & Gaming Commission

The mission of the Kansas Racing and Gaming Commission is to protect the integrity of the racing and gaming industries through enforcement of Kansas laws and is committed to preserving and instilling public trust and confidence. The Kansas Racing and Gaming Commission consists of three separate programs: Racing Operations, Expanded Lottery Act Regulation, and Tribal Gaming Regulation.

Racing Operations. The Racing Operations Program regulates statewide horse and dog racing activities across the state, including the conduct of races, parimutuel wagering, and the collection of parimutuel taxes, admission taxes, and licensing fees. There are currently no parimutuel racetracks operating in the state and the Commission does not anticipate any racing activity in either FY 2011 or FY 2012.

The Governor recommends that the remaining cash balances in the Horse Fair Racing Benefit Fund, Racing Investigative Expense Fund, Racing Reimbursable Expense Fund, and Racing Applicant Deposit Fund be transferred to the State Racing Fund at the end of FY 2011. Consolidating the remaining cash balances of these funds will make it easier for the Commission to manage these funds in the future and will provide additional flexibility for future regulatory expenditures in the event that racing activity resumes. The Governor also recommends transferring $5,000 from the State Racing Fund to the Illegal Gaming Enforcement Fund to allow the Commission to finance initial illegal gaming enforcement activities and to retain monies from state or federal seizures as part of illegal gaming enforcement operations.

Expanded Lottery Act Regulation. The Expanded Lottery Act Regulation Program upholds and promotes the integrity of gaming at state-owned gaming facilities. Responsibilities include background investigations on all gaming employees, management contractors, manufacturers and distributors seeking licensure at gaming facilities located in the state; investigation of any alleged violations of the Kansas Expanded Lottery Act; and auditing of net gaming revenue at each gaming facility. This program is responsible for providing the necessary regulation and oversight of the state-owned gaming facility that operates in Dodge City, the initial regulatory expenses for the gaming facility that is currently being constructed in Wyandotte County, and the expenses related to the Lottery Gaming Facility Review Board which is responsible for selecting the manager for the gaming facility that will be located in Sumner County. All expenses incurred for the regulation of gaming

facilities are fully reimbursed by each gaming facility manager.

The Governor recommends expenditures of $4,557,306 for the Expanded Lottery Act Regulation Program in FY 2011, which is a reduction of $1,751,837 from the agency's FY 2011 approved budget. The majority of these savings are related to the agency no longer being billed for the expenses associated with gaming machine inspections, which are now directly billed to each gaming facility manager. The agency had also previously planned to begin repaying the Pooled Money Investment Board loan of $5.0 million that financed the initial expenses of the agency's regulation activities, but now plans to repay that loan in full by the end of FY 2012.

The Governor recommends expenditures of $6,565,879 for the Expanded Lottery Act Regulation Program in FY 2012. The recommendation will allow the agency to provide the necessary regulation and oversight of the state-owned gaming facility that plans to open in Wyandotte County in the spring of 2012 and the gaming facility that will open in Sumner County in late FY 2012 or the first part of FY 2013. With uncertainty as to when additional gaming facilities will be operational, the agency must proceed with caution. The Governor recommends 75.53 FTE positions for the Expanded Lottery Act Regulation Program in FY 2012. The Governor encourages the agency to continue to monitor and evaluate current and future staffing needs of its Expanded Lottery Act Regulation Program.

In FY 2012, the Commission also plans to repay the Pooled Money Investment Board loan of $5.0 million that financed the initial expenses of the agency's regulation activities. This loan is required to be repaid with interest by June 30, 2012. To avoid double counting expenditures, the debt service principal payment of $5.0 million is shown as a non-reportable expenditure since the Commission has previously made reportable expenditures from these loan proceeds. The $1,210,132 interest payment on this loan is shown as a reportable expenditure in the debt service expenditure category. Once the gaming facility manager is selected for Sumner County, the Commission plans to directly bill the three gaming facility managers that have been selected for their portion of the overall start-up expenses of the Expanded Lottery Act Regulation Program that were financed by the initial $5.0 million loan plus interest. If an additional gaming facility opens at a later point, then the manager of that facility would also be responsible for a portion of the start-up expenses.

Tribal Gaming Regulation. The Tribal Gaming Regulation Program fulfills the state's responsibilities relative to the State-Tribal Compacts and the Tribal Gaming Oversight Act in the regulation of tribal gaming in Kansas. Responsibilities include conducting background checks of tribal gaming employees, monitoring compliance with internal controls and gaming rules, and monitoring compliance with licensing criteria. The Governor recommends $1,854,075 for the Tribal Gaming Regulation Program in FY 2011, which is a reduction of $136 from its FY 2011 approved budget. The Governor recommends expenditures of $1,924,622 in FY 2012. The Governor recommends 24.00 FTE positions for the Tribal Gaming Regulation Program in both FY 2011 and FY 2012. All expenses of the Tribal Gaming Regulation Program are financed through the Tribal Gaming Fund, which is capitalized through assessments to the state's four tribal casinos.

Department of Revenue

The Department of Revenue collects taxes for the state. The Department's responsibilities also include registration of motor vehicles, licensure of drivers, and regulation of the alcoholic beverage industry. For FY 2011, the Governor recommends $116,029,979 from all funding sources, which includes $16,196,926 from the State General Fund.

The revised FY 2011 budget represents an increase of approximately $6.2 million from the agency's approved budget. Approximately $3.1 million of this amount is associated with an increase in expenditures for the Division of Motor Vehicles Modernization Project, an undertaking that will integrate three antiquated vehicle systems into one. The project was authorized by the 2008 Legislature and funded from a special assessment on motor vehicle registrations. The increase can also be attributed to $1.6 million in expenditures from the Special County Mineral Production Tax Fund, a distribution of monies to local governments; $1.0 million from the State Emergency Fund; and $500,000 in miscellaneous fee fund adjustments.

For FY 2012, the Governor recommends expenditures of $106,221,083 from all funding sources, which includes $16,607,719 from the State General Fund. The decrease in total expenditures from the current year is attributable to greater expenditures for the Division of Vehicles' Modernization Project in the current year. Staff within the agency's tax collection division was not reduced in any way, to ensure tax collections are not hindered.

Court of Tax Appeals

The Court of Tax Appeals is responsible for ensuring that all property in the state is assessed in an equal and uniform manner. The agency is a specialized court within the executive branch that hears appeals from taxpayers regarding property tax issues concerning exemptions or valuation questions. The Court resolves conflicts on issues between taxing authorities and the taxpayers of the state, corrects tax inequities, determines when properties qualify for an exemption from taxation, authorizes taxing subdivisions to exceed current budget limitations, and issues no-fund warrants.

For FY 2012, the Governor recommends $1,997,786 from all funding sources, including $653,756 from the State General Fund. This agency is financed by a combination of fee income and State General Fund appropriations. The recommendation for FY 2012 reduces expenditures by $718,618 from the State General Fund, which was offset with additional expenditure authority from the COTA Filing Fee Fund. The Governor recommends that the Court of Tax Appeals increase the fees it imposes for any application or appeal where the amount at issue is greater than $10,000. Fees on smaller amounts should not be raised to avoid discouraging residential property owners from appealing their valuations. The agency will determine its fee increase needs through the rules and regulations process.

Biennial Budget Agencies

Biennial Agencies	FY 2011 Approved	FY 2011 Gov. Est.	FY 2012 Gov. Rec.	FY 2013 Gov. Rec.
Abstracters Board of Examiners	24,088	23,419	23,385	24,742
Board of Accountancy	313,024	313,024	318,266	321,732
Office of the State Bank Commissioner	9,168,491	9,168,491	9,222,414	9,625,550
Board of Barbering	142,923	142,923	142,475	144,892
Behavioral Sciences Regulatory Board	644,240	644,240	622,657	636,586
Board of Cosmetology	811,546	811,546	819,494	816,055
Department of Credit Unions	949,440	949,440	997,965	1,038,452
Kansas Dental Board	374,145	374,145	374,145	374,145
Governmental Ethics Commission	712,380	683,792	669,147	691,133
Board of Healing Arts	4,044,314	4,044,314	4,131,924	4,171,859
Hearing Instruments Board of Examiners	31,351	30,021	29,812	29,181
Home Inspectors Registration Board	35,750	16,800	16,800	16,800
Board of Mortuary Arts	272,940	272,940	275,239	282,648
Board of Nursing	1,904,365	1,952,425	2,043,011	2,058,430
Board of Examiners in Optometry	140,220	120,120	122,671	111,631
Board of Pharmacy	993,439	1,216,922	1,261,486	823,021
Real Estate Appraisal Board	340,628	340,628	331,459	342,232
Kansas Real Estate Commission	1,232,081	1,080,842	1,166,300	1,212,444
Office of the Securities Commissioner	2,868,418	2,880,483	2,971,825	3,005,170
Board of Technical Professions	589,122	609,122	609,122	589,122
Board of Veterinary Examiners	268,045	265,522	268,132	268,132
Total	$25,860,950	$25,941,159	$26,417,729	$26,583,957

The 1994 Legislature authorized a biennial budgeting process for regulatory agencies, beginning in FY 1996. These agencies are general government agencies that regulate a profession or an industry. At the time biennial budgets were initiated, all agencies were funded entirely from fees charged to licensees. In FY 2001, the Governmental Ethics Commission became the only biennial agency with a State General Fund appropriation.

Biennial agencies are relatively small both in size of budget and number of staff. Recommended amounts in FY 2013 range from $16,800 for the Home Inspectors Board to $9,625,550 for the Banking Department. Three agencies employ no full-time staff, the Abstracters Board, the Home Inspectors Registration Board, and the Hearing Instruments Board. The Office of the State Bank Commissioner's recommended 99.00 FTE positions represent the largest staff among this group of agencies. The 2009 Legislature enacted the current budget for FY 2011 for the biennial agencies.

The Governor's recommendation includes a slight increase for all 21 biennial agencies combined of $80,209 or 0.3 percent from the FY 2011 approved amount. The Governor's budget recommends $26.4 million for FY 2012, the first year of the new biennium, and $26.6 million for FY 2013. This includes a State General Fund appropriation of $180,656 in FY 2012 and $201,567 in FY 2013 for the Governmental Ethics Commission, the only agency with this funding source.

Abstracters Board of Examiners

The mission of the Abstracters Board of Examiners is to protect the citizens of the State of Kansas against fraudulent and improper land title transfers. The

Board regulates individuals and firms that compile and sell abstracts of Kansas real estate. To continue the agency's mission the Governor recommends $23,419 for FY 2011, $23,385 for FY 2012, and $24,742 for FY 2013 from the Abstracters Board of Examiners Fee Fund.

Board of Accountancy

The public's need for high quality accounting services gave rise to the designation "Certified Public Accountant" (CPA) as a means of identifying those accountants who have met certain minimum state qualifications in higher education, ability, and public accounting experience. The Kansas Board of Accountancy is a regulatory body authorized to carry out the laws and administrative regulations governing CPAs. This mission is accomplished through the use of qualifying educational requirements, professional screening examinations, practical public accounting experience, ethical standards, internships, and continuing professional education and practice oversight for continued licensure. It is expected that approximately 755 firms will register in FY 2012 and 760 firms will register in FY 2013. It is estimated that 11,239 CPAs will hold Kansas certificates in FY 2012 and 11,289 in FY 2013. For FY 2012, the Governor recommends $318,266 to enable the agency to continue at the current service level. An amount of $321,732 is recommended for FY 2013. All expenditures are from the Board of Accountancy Fee Fund.

Office of the State Bank Commissioner

The mission of the Office of the State Bank Commissioner is to ensure the integrity of regulated providers of financial services through responsible and proactive oversight, while protecting and educating consumers. The Governor recommends $9,168,491 from the agency's fee funds in FY 2011, which is the same amount that was approved by the 2010 Legislature.

The Governor recommends expenditures of $9,222,414 in FY 2012 and $9,625,550 in FY 2013. The recommendations reduce salary and wage expenditures by $196,958 in FY 2012 and by $205,902 in FY 2013. Contractual services were also reduced by $150,000 in both FY 2012 and FY 2013. These reductions will limit the growth in expenditures for this agency while maintaining the equitable regulation of state chartered banks, trust companies/departments, savings and loan associations, money transmitters and suppliers of mortgage and consumer credit.

Board of Barbering

For FY 2011, the Governor recommends expenditures of $142,923 for the Board of Barbering, which is the same amount approved by the 2010 Legislature. The Governor recommends a total budget of $142,475 in FY 2012 and $144,892 in FY 2013. The Governor's recommendation will finance 1.50 FTE positions and a 0.90 non-FTE unclassified permanent position in FY 2011, FY 2012, and FY 2013. The mission of the Board is to ensure that only well-trained individuals are licensed to enhance the protection of the public.

Behavioral Sciences Regulatory Board

The mission of the Behavioral Sciences Regulatory Board is to protect the public from unlawful or unprofessional practitioners who fall under the Board's jurisdiction. The agency regulates the following professional groups: marriage and family therapists, social workers, psychologists, professional counselors, and addictions counselors. The Governor recommends expenditures of $644,240 in FY 2011, $622,657 in FY 2012, and $636,586 in FY 2013. The agency's responsibilities and staffing levels, at 8.00 FTE positions, have remained consistent over the last several years.

Board of Cosmetology

The mission of the Board of Cosmetology is to protect the health and safety of the public by only licensing qualified individuals. The Governor recommends expenditures of $811,546 in FY 2011, which is the amount that was approved by the 2010 Legislature. The recommendation will finance 12.00 FTE positions. Budgeted expenditures are recommended by the Governor of $819,494 in FY 2012 and

$816,055 in FY 2013. The recommendations will finance 11.00 FTE positions in both FY 2012 and FY 2013.

Department of Credit Unions

The mission of the Department of Credit Unions is to provide a regulatory environment in which Kansas credit unions can prosper without subjecting their members or the citizens of Kansas to undue risks. The Governor in FY 2011 recommends $949,440 from the agency's fee fund, which is equal to the agency's approved budget. The Governor recommends $997,965 in FY 2012 and $1,038,452 in FY 2013 from the agency's fee fund. The increase in FY 2011 and FY 2012 will support filling 2.00 vacant FTE positions. The recommendation will support 12.00 FTE positions in all three years.

Kansas Dental Board

Kansas Dental Board expenditures are recommended to be $374,145 each for both FY 2012 and FY 2013 from the Dental Board Fee Fund for agency operations, including salary and wage expenses for 3.00 FTE positions. The Board protects the public health and welfare of Kansas citizens through the enforcement of the Dental Practices Act and licensure of the dental and dental hygiene professions. The recommendation permits the Dental Board to establish a Special Litigation Reserve Fund in FY 2012 and allowing the Board to transfer up to $50,000 from the Dental Board Fee Fund to the new fund in both FY 2012 and FY 2013. This would allow the Board to have access to additional resources in the event a legal action is brought against the agency.

Governmental Ethics Commission

The Governmental Ethics Commission provides the public with timely and accurate information for knowledgeable participation in government and the electoral process. The agency states that the strongest safeguard against unethical conduct by public officials and employees is an informed and active public. In support of the agency's efforts, the Governor recommends a total of $683,792 from all financing sources for FY 2011. Of the total, $420,616 is from the State General Fund. The recommendations for FY 2012 and FY 2013 are $669,147 and $691,133, respectively.

The recommendations include reducing State General Fund expenditures by $230,000 in FY 2012 and $220,000 in FY 2013. The Governor recommends offsetting the State General Fund reduction with additional expenditure authority from the Governmental Ethics Commission Fee Fund by increasing fees assessed to lobbyists and political action committees. In addition, the Governor recommends the agency reserve a vacant 0.50 non-FTE position to increase enforcement of the Campaign Finance Act in FY 2012 and FY 2013. The proposed funding will support a staff of 9.50 positions.

Board of Healing Arts

The mission of the Board of Healing Arts is to protect the public by authorizing only those persons who meet and maintain certain qualifications to engage in the 14 health care professions regulated by the Board. The Board licenses professionals, verifies continuing education requirements, reviews complaints, and handles investigations, disciplinary actions, and enforcements of violations of the Healing Arts Act. The Governor recommends expenditures of $4,131,924 for FY 2012 and $4,171,859 for FY 2013 to maintain current levels of service.

Hearing Instruments Board of Examiners

The mission of the Board of Examiners in Fitting and Dispensing Hearing Instruments is to establish and enforce standards that ensure the provision of competent and ethical hearing aid care for Kansans. For FY 2012 and FY 2013, the Governor recommends $29,812 and $29,181, respectively, so that the agency may fulfill its mission. The agency is financed entirely from its fee fund.

Home Inspectors Registration Board

The Home Inspectors Registration Board submitted its first complete budget in this cycle. The agency

estimates it will spend $16,800 in FY 2011, FY 2012, and FY 2013 out of its fee fund. These costs include travel for Board members to attend Board meetings, legal fees for developing rules and regulations, printing and publication of meeting notices, and a contract to process applications for registrations. The Board does not have any employees.

Board of Mortuary Arts

The mission of the Board of Mortuary Arts is to serve the public and the industry through the licensure of persons practicing in the field of mortuary arts, the investigation of inquiries and complaints, and the maintenance of public records on all registered individuals and establishments. For FY 2011, the Governor recommends $272,940 from the agency's fee fund, which is the same as the approved budget. To maintain the current level of service, the Governor recommends expenditures of $275,239 in FY 2012 and $282,648 in FY 2013. The Governor's recommendation will fund 3.00 FTE positions in all fiscal years.

Board of Nursing

The mission of the Board of Nursing is to protect the public through the licensure of nurses and the review and approval of nursing schools and continuing education providers. The Board has been actively implementing initiatives to recruit new professionals into the field. Through the last several years, these efforts have shown measureable increases in the number of licenses issued. The number of licenses issued in FY 2010 was 54,743—a 5.0 percent increase over the FY 2009 number. The Governor recommends expenditures of $2,043,011 for FY 2012 and $2,058,430 for FY 2013 to maintain current levels of service to the profession.

Board of Examiners in Optometry

The Board of Examiners in Optometry has as its mission the administration and enforcement of the provisions of the Kansas optometry law so that the highest quality of eye care can be provided to the citizens of Kansas. To allow the agency to fulfill this mission, the Governor recommends $122,671 for FY 2012 and $111,631 for FY 2013. The recommended funding will support an unclassified .80 FTE position in each year. The agency is financed entirely from its fee fund.

Board of Pharmacy

The mission of the Kansas Board of Pharmacy is to ensure that all persons and organizations conducting business relating to the practice of pharmacy in Kansas are properly licensed and registered. For FY 2011 and FY 2012, the Governor recommends expenditures of $1,216,922 and $1,261,486, respectively. The recommendation includes federal funding from the Substance Abuse and Mental Health Services Administration and the Harold Rogers Prescription Monitoring Program, which will be used to implement the Prescription Monitoring Program Act (PMP). The PMP will assist the Board in decreasing abuse and diversion of controlled substances. The Board also joined the National Precursor Log Exchange, to meet the requirements of the Statewide Electronic Logging System for Sale of Methamphetamine Precursor Act. To continue the Board's mission, the Governor recommends expenditures of $823,021 in FY 2013.

Real Estate Appraisal Board

For FY 2012 and FY 2013, the Governor recommends $331,459 and $342,232, respectively, to support the Real Estate Appraisal Board in its mission to license and certify real estate appraisers so that the appraisers comply with state and federal laws. The agency has 2.00 FTE positions and is financed entirely from its fee fund.

Kansas Real Estate Commission

The Kansas Real Estate Commission protects the public interest by licensing only those individuals who have completed the pre-license courses and passed a licensure examination, promotes the education of salespersons and brokers through mandatory continuing education, and regulates the activities of real estate licensees. The Governor recommends expenditures of $1,080,842 in FY 2011, which is a

reduction of $151,239 from the amount approved by the 2010 Legislature.

The Governor recommends expenditures of $1,166,300 and $1,212,444 in FY 2012 and FY 2013, respectfully. The recommendations include reducing salary and wage expenditures by $84,088 in FY 2012 and by $86,595 in FY 2013. With the uncertainty of the real estate market, it is unclear if the number of license renewals and new applications will rebound in the future to the levels that will generate the amount of fee revenue that will fully support the agency's expenditures. The agency needs to be more aware of its fee fund balance and may need to independently reduce expenditures further if it is unable to increase certain fees to ensure that it will maintain an adequate cash balance in its Real Estate Fee Fund.

Office of the Securities Commissioner

The mission of the Office of the Securities Commissioner is to protect and inform Kansas investors, to promote integrity and full disclosure in financial services, and to foster capital formation. The Governor recommends expenditures of $2,880,483 in FY 2011, which is an increase of $12,065 from the amount approved by the 2010 Legislature. The Governor also recommends increasing the amount transferred from the Investor Education Fund to the State General Fund from $1,250,000 to $2,050,000 in FY 2011. With a total of 32.13 FTE positions, the recommended budget for FY 2012 is $2,971,825 and $3,005,170 for FY 2013.

Board of Technical Professions

The Board of Technical Professions ensures the health, safety, and welfare of the people of Kansas by regulating the engineering, architecture, land surveying, geology, and landscape architecture professions. The Governor recommends 5.00 FTE positions and expenditures of $609,122 in FY 2012 and $589,122 for FY 2013. These expenditure levels will allow the agency to continue to provide the current service level and effectively execute its mission.

Board of Veterinary Examiners

The Board of Veterinary Examiner's mission is to promote public health, safety, and welfare regarding the practice of veterinary medicine. For FY 2011, the Governor recommends $265,522 from the agency's fee fund. This recommendation is a reduction of $2,523 from the approved amount and mostly a result of revised salaries and wages estimates. To continue the current level of service in FY 2012 and FY 2013, the Governor recommends expenditures of $268,132 and $272,132, respectively. The Governor's recommendation will fund 3.00 FTE positions in all fiscal years.

Office of the Governor

Sam Brownback assumes the Office of Governor on January 10, 2011. For FY 2012, the Governor recommends a budget totaling $16,882,832 from all funding sources, of which $6,762,611 is from the State General Fund, $9,885,021 is from federal funds, and $235,200 is from special revenue funds. Operating reductions were applied across all programs to save another $341,227 from the State General Fund.

As part of the incoming Governor's examination of programs in the Governor's Office, he recommends three organizational changes. The first moves administration of the e911 grant from the Grants Office over to the Attorney General's Office. The second change adds a part-time staff person from existing staff levels to serve the state's Native American tribes.

The third shifts the Kansas Commission on Disability Concerns to the Governor's Office from the Department of Commerce. The Governor envisions this Commission, combined with the Kansas African American Affairs Commission, the Kansas Hispanic and Latino American Affairs Commission, as well as someone newly designated to assist Native Americans as an access point for Kansans in these groups to obtain information and access the services of state government.

In the Governors' Grants Office, a variety of grant opportunities will be continued for private organizations, local governments, and other state agencies. Included in these grants are the S.T.O.P. Violence against Women Act, Victims of Crime Act, Family Violence Prevention and Services Act, State Access and Visitation Program, Sexual Violence Prevention and Education, the Governor's portion of Safe and Drug Free Schools and Communities Act, Byrne Memorial Justice Assistance Grant, Residential Substance Abuse Treatment, National Forensic Sciences Improvement Act, and Bullet Proof Vest Program.

The Governor's Office, through its grants function, will continue to partner with the Kansas Coalition Against Sexual and Domestic Violence, the Kansas Law Enforcement Training Center, the Kansas County and District Attorney's Association, the Kansas Attorney General's Office and the Kansas Office of Judicial Administration to establish a comprehensive training continuum regarding domestic violence for professionals in the criminal justice system with the Federal Grant to Encourage Arrest Policies and Enforcement of Protection Orders Program.

The project will spread the state with a continuum of uniform domestic violence training for all professions of the criminal justice system serving offenders and victims from the time of a 911 call reporting an incident; through the investigation, arrest, prosecution, probation or parole and release of an offender; including emphasis on Protection from Abuse (PFA) and Protection from Stalking (PFS) orders. The table below details state funding contained in this program.

Governor's State Grant Programs

	FY 2011 Gov. Est.	FY 2012 Gov. Rec.
Expenditures:		
Domestic Violence Prev.	3,621,399	3,426,934
Child Advocacy Centers	863,700	818,369
Total	$ 4,485,099	$ 4,245,303
Funding:		
State General Fund	$ 4,485,099	$ 4,245,303

Office of the Lieutenant Governor

Dr. Jeff Colyer will take office as the 49th Lieutenant Governor in January 2011. The Lieutenant Governor's Office has 3.50 FTE positions, and a budget of $185,773 for FY 2012. The agency's budget is entirely from the State General Fund and is used to finance office operations. As other agencies financed from the State Genral Fund have sustained budget reductions in recent years, this office has received identical treatment. As has been often done in the past, the Lieutenant Governor will serve dual roles, also taking on the task of chairing a subcabinet on health relatedissues to oversee this important cross agency function.

Attorney General

The Attorney General is a constitutionally-elected officer of the state's Executive Branch of government and is responsible for defending the legal interests of the State of Kansas in all actions and proceedings, civil or criminal. Key responsibilities of the office include enforcement of the state's Consumer Protection, Charitable Solicitations, and Charitable Trust Acts. Coordination of the Crime Victims Compensation Board and the Child Death Review Board are also major agency responsibilities. For FY 2011, $38,535 is recommended to be lapsed from the State General Fund because the funds were unspent in FY 2010. The recommended budget for FY 2011 totals $19,893,050 from all funds, including $2,717,204 from the State General Fund.

For FY 2012 the Governor recommends that the Wireless Enhanced E911 program currently managed in the Governor's Office be switched to the Attorney General's Office, which is entirely off budget. The Department of Administration which receives the funding will coordinate with the Attorney General to accommodate this change. Also, the recommendation includes moving the Human Rights Commission into the Attorney General's Office. The resources of the two agencies for performing investigations and mediating human rights cases will be strengthened by this staffing combination. The recommendation for FY 2012 totals $21,607,650 from all funding sources, including $2,793,668 from the State General Fund. The agency's State General Fund request is reduced by $137,083; however the agency intends to replace this reduction with fee fund monies. In addition, $1.0 million will be switched from the State General Fund to fee funds.

Insurance Department

Striving to protect the insurance consumers of Kansas and to serve the public interest through the supervision, control, and regulation of persons and organizations transacting the business of insurance in Kansas is the mission of the Insurance Department. This mission will be accomplished by assuring an affordable, accessible, and competitive insurance market. The Insurance Department is divided into seven programs: Insurance Company Examination, Insurance Company Regulation, Workers Compensation, Firefighters Relief, Municipal Group-Funded Pools, Group-Funded Workers Compensation Pools, and Debt Service and Capital Improvements.

A total budget of $25,476,321 is recommended by the Governor in FY 2011, which will finance 138.36 FTE positions and 3.64 non-FTE unclassified permanent positions. For FY 2012, the Governor recommends expenditures of $31,773,483 from all funding sources. The recommendation will fund 123.36 FTE positions and 3.64 non-FTE unclassified permanent positions in FY 2012.

Secretary of State

The primary duties of the Office of the Secretary of State are to register corporations doing business in the state; supervise and provide assistance to local election officers in all elections; implement the Help America Vote Act; and administer the State Uniform Commercial Code. The Secretary of State also appoints notaries public, maintains a registry of trademarks, and supervises the engrossing of all legislative acts and compilation of the *Session Laws of Kansas*. The Governor recommends a revised FY 2011 budget of $8,102,198, which represents a reduction in expenditures of $560,419, or 6.5 percent, from the FY 2011 approved amount.

For FY 2012, the Governor recommends expenditures totaling $6,759,609. The FY 2012 recommendation represents a reduction of approximately 16.6 percent from the revised FY 2011 recommendation, which is largely attributable to a reduction in federal expenditures in the HAVA (Help America Vote Act of 2002) Program.

State Treasurer

The Governor recommends $20,140,730 for FY 2012 for the State Treasurer. For unclaimed property payouts, $15.0 million is estimated and $1.2 million is projected for aid to local governments for qualifying redevelopment projects. This unclaimed property payout would be among the most ever handed out if the estimate is met. The Governor does not recommend the State General Fund transfer for the Business Machinery Equipment and the Railroad Machinery & Telecommunication transfer to locals in FY 2012, nor does he include any LAVTR transfer for

local governments. The FY 2012 recommendation includes $3,640,730 from all funding sources for the operation of the State Treasurer's office. It is assumed the agency will be able to find $100,000 in savings that can be returned to the State General Fund in FY 2012.

The State Treasurer is responsible for the timely receipt and deposit of all monies, excluding those of the Kansas Public Employees Retirement System, to state bank accounts. Staff within the agency also performs a variety of other functions. The Municipal Bond Services Program is responsible for the registration of all municipal bonds issued in the state. The Unclaimed Property program administers disposition of the Unclaimed Property Act which provides that the State Treasurer takes possession of specified types of abandoned intangible property, becomes the custodian in perpetuity, and attempts to return the property to the rightful owner.

The Postsecondary Education Savings Program permits people to contribute to education savings accounts to pay postsecondary education expenses for individuals they designate or for themselves. Investment of state monies and the money of cities, counties, schools and other local governments is made by the State Treasurer through the Pooled Money Investment Board and the Municipal Investment Pool to maximize interest earnings.

Pooled Money Investment Board. The Pooled Money Investment Board is responsible for its own administrative functions, although it is a part of the State Treasurer's budget. The 6.00 FTE positions in this program manage the investment pool of state monies and designate various state bank depositories for state and special monies in demand deposit and interest-bearing accounts.

For FY 2012, the Governor recommends $771,592, all from the agency's fee fund. The Pooled Money Investment Board's responsibilities include active management and administration of the Kansas Municipal Investment Pool. Total balances, which include deposits and earned interest for cities, counties, and school districts, were $625.5 million at the end of October 2010, again down substantially from the year prior, when available pool balances were $727.7 million.

Legislative Branch Agencies

Along with the Legislature itself are four staff agencies comprising the Legislative Branch. For these five legislative agencies, $25,376,528 from all funding sources is included in the Governor's budget for FY 2012, of which $25,325,028 is from the State General Fund and $51,500 is from special revenue funds in the Legislature's budget. These totals are less than what the legislative agencies reqested. Because of financial constraints, the Governor is recommending that these agencies sustain similar budget reductions as other state agencies but that the project to update bill drafting and other support systems for the Legislature not be hampered. The table on this page shows recommended expenditures for both FY 2011 and FY 2012.

Legislative Coordinating Council

The Legislative Coordinating Council coordinates the delivery of administrative services on behalf of the Legislature. Members of the Council receive reimbursement for travel expenses when attending meetings. The primary expense in this budget is for Legislative Administrative Services, with salaries and operating expenses for 15.00 FTE positions. For FY 2012, the Governor includes $697,024 for this agency, all of which is from the State General Fund.

Legislature

The Governor's budget totals $16,262,514 for the Kansas Legislature. Of that amount, $16,211,014 is from the State General Fund and the balance is from the Legislative Special Revenue Fund. The majority of these expenditures finance legislators' compensation, as well as temporary session staff and an increase in the travel reimbursement rate from $116 to $123 per day.

Also included in the Legislature's budget is the $13.5 million multi-year information technology project, the Kansas Legislative Information Services System. This project will replace existing lawmaking, chamber automation and decision support systems, as well as wire the Statehouse for voice and data.

Legislative Research Department

Estimated expenditures for the Legislative Research Department total $3,303,783 from the State General Fund. The Department's FTE positions remain at 40.00. The budget also includes temporary staff and associated costs to collect and digitize precinct maps in preparation of the 2011 redistricting required to be done every ten years. Total costs are estimated by the agency at $263,811 in FY 2011 and $216,838 in FY 2012.

Legislative Agencies

	FY 2011 Gov. Est.	FY 2012 Gov. Rec.
Legislative Coord. Council	735,126	697,024
Legislature	16,671,823	16,262,514
Leg. Research Dept.	3,831,507	3,303,783
Legislative Post Audit	2,448,314	2,059,139
Office of the Revisor	3,329,034	3,053,798
Total	$ 27,015,804	$ 25,376,258

Legislative Division of Post Audit

Included in the Governor's budget for the Legislative Division of Post Audit is $2,059,139, all of which is from the State General Fund. The Division's staffing has dropped by five positions with the elimination of the school audit team. Funds of $356,000 are included in FY 2012 for the statewide financial-compliance audit, a decrease of $361,042 from the current year. According to the agency, the state's costs for the statewide audit were greater in FY 2011 with the additional audit activity required by the federal American Reinvestment and Recovery Act.

Revisor of Statutes

For FY 2012, a total of $3,093,798 from the State General Fund is included in the Governor's budget. The Revisor's Office provides bill drafting services for the Legislature and publishes annual supplements and replacement volumes for the *Kansas Statutes Annotated*. The budget plans $431,560 for printing costs in FY 2012.

Judiciary

The seven-member Supreme Court, Kansas' highest court, is charged with the supervision of the state's unified court system. The 13-member Court of Appeals is an intermediate appellate court and has jurisdiction over all appeals for the district courts, except appeals from a district magistrate judge and direct appeals to the Supreme Court. The state has 31 judicial districts, 167 district court judges and 79 magistrates. One district judge can serve several counties in sparsely populated areas. In more populated counties a district can have multiple judges. In Wichita's 18th Judicial District, there are 28 district court judges.

With the enactment of KSA 75-3718, the Governor is required to submit the Judiciary's budget to the Legislature without recommendation. The 2009 Legislature gave the Judiciary the authority to invoke a surcharge on docket fees. It is estimated that it will use $8.7 million from the surcharge to offset State General Fund dollars in FY 2011 and approximately $9.0 million in FY 2012. The Judiciary is requesting $124,966,730, including $101,251,259 from the State General Fund, in FY 2011 and $131,499,368, including $107,795,833 from the State General Fund in FY 2012. Even at this level of funding 75.0 FTE nonjudicial positions would be held vacant. The Judiciary states that further reductions would require layoffs and the closure of courts as happened in FY 2010. The Judiciary's budget request continues the surcharge.

As required by law, the budget includes funding for the 14th Court of Appeals Judge and two support staff to begin in January of FY 2012. Also included is the Electronic Case Filing Project at a cost of $1.8 million. This project would result in increased efficiencies. Electronic case filing will allow lawsuits and related legal documents to be filed with the courts electronically. After the initial start-up costs, such filing systems in other states and at the federal level have demonstrated savings for the public and Judiciary in time and resources.

Judicial Council

Judicial Council was created in 1927 to review the volume and condition of business in the courts, the method of court procedure, the time between the initiation of litigation and its conclusion, and the condition of dockets compared to finished business at the close of the term. The Council also recommends legislation based on its findings and prepares and published numerous documents for used by the legal community.

The 2006 Legislature created the independent Kansas Commission on Judicial Performance. The Commission is charged with conducting performance evaluations of Kansas judges and distributing its findings. Funding for the Commission is from increased docket fees and is included in the Judicial Council budget.

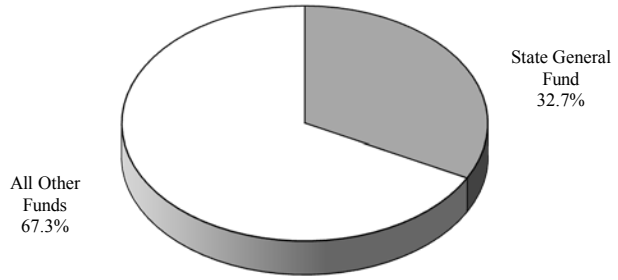
For FY 2011 and FY 2012, the Governor concurs with the Judicial Council's requested budget. The request is for $1,294,757 for FY 2011 and $1,375,387 for FY 2012. The Council and its independent commissions are entirely funded from special revenues. The additional funding in FY 2012, is in part, to fund the 24-member Blue Ribbon Commission which will use the Weighted Case Load Study to suggest improvements in the court system.

Human Services

Human Services Summary

The Human Services function of state government contains the agencies that provide a variety of financial assistance programs to Kansans. The services provided include welfare assistance; medical services; unemployment insurance benefits; care and counseling for veterans, the elderly, developmentally disabled, and mentally ill; and preventive health services through local health departments.

How It Is Financed



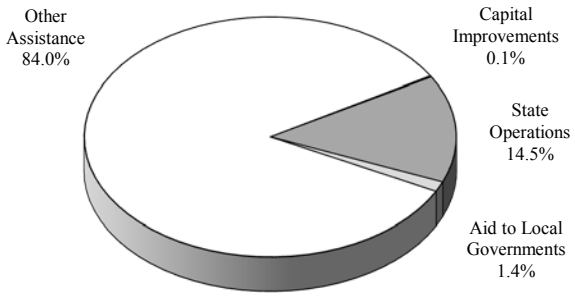
FY 2012

The Governor recommends expenditures totaling $5,204.6 million in FY 2011, of which $1,272.1 million is from the State General Fund. For FY 2012, a total of $4,793.2 million is recommended, of which $1,566.5 million is from the State General Fund. The Governor recommends funding for 6,976.21 FTE positions and 497.52 non-FTE unclassified permanent positions in FY 2012.

The Medicaid Regular Medical Program was estimated to increase by $168.3 million from the State General Fund in FY 2012 by the consensus caseload estimating group. The increase can be attributed to rising health care costs and increases in the number of estimated people served, as well as the end of the enhanced federal Medicaid funding that was included in the Recovery Act and a decrease in the base federal matching rate. The enhanced federal funding was supposed to cease on January 1, 2011. However, a lesser amount of enhanced funding was extended until June 30, 2011. The budget recommendation includes total caseload expenditures for welfare and medical assistance to the poor, disabled, and aged of $2.4 billion from all funding sources. Expenditures from the State General Fund for these caseload items total $1.0 billion. It is recommended that administration of the Medicaid and other health programs currently coordinated by the Kansas Health Policy Authority be moved to the Department of Health and Environment. Oversight of such important programs should be managed within the Governor's cabinet, not by an independent authority.

The budget funds additional costs for an increase in the anticipated number of children in reintegration and foster care for children awaiting permanent homes.

How It Is Spent



FY 2012

The recommendation includes funding to serve over 21,000 Kansans in a cost effective manner that respects their desire for independence by providing them the choice to remain in the comfort and stability of their own home and community. The Governor's recommendation includes an addition of $11.0 million from the State General Fund to replace one-time funding used in FY 2011 in the Home and Community Based Waiver programs in SRS. Without this additional funding, services for thousands of Kansans with disabilities would have been reduced or terminated.

The FY 2012 budget also includes funds for long-term care, the Senior Care Act, and nutrition services. Funding will provide 3.4 million meals to the elderly under the Older Americans Act Meals Program, financed partly by the income tax Meals on Wheels check-off. Health and Environment's budget contains $321,098 from the Children's Initiatives Fund for Newborn Screening. Unemployment benefits paid to individuals are expected to be $1,105.9 million for FY 2011 and $491.8 million in FY 2012.

Social & Rehabilitation Services

The Governor's recommendations for the Department of Social and Rehabilitation Services total $1,651.3 million for FY 2011 and $1,619.7 million for FY 2012. They include State General Fund expenditures of $579.3 million in the current year and $659.8 million in FY 2012. The recommended budget includes salaries and wages for 3,738.92 positions in FY 2011 and 3,188.92 positions in FY 2012. The recommendation for FY 2012 eliminates 550.00 positions that have been vacant for some time. In addition, recommended salaries for both years are reduced by approximately $4.0 million, including approximately $2.0 million from the State General Fund, which will require the agency to hold many positions open in both the current year and FY 2012.

Of the FY 2012 expenditures recommended by the Governor, $1,297.2 million, or 79.6 percent, finances assistance payments to individuals or to vendors who provide medical or other services to individuals in need. A total of $8.0 million, or 0.5 percent, finances aid to local governments, which in turn provide services to agency clients. The recommendation for state operations in FY 2012 totals $309.2 million, including the staffing costs for coordinating social services, administering SRS area offices and associated branch offices, and providing vocational rehabilitation services to agency clients. Finally, the Governor recommends $1.6 million in FY 2012 for capital improvements at state institutions and agency offices. The capital improvement recommendation includes debt service for past bond issues for a state security hospital at Larned and for rehabilitation and repair projects at Larned and Osawatomie State Hospitals.

Economic & Employment Assistance

Welfare Reform. The federal Personal Responsibility and Work Opportunity Reconciliation Act of 1996 replaced the original welfare program, Aid to Families with Dependent Children. The law ended the statutory entitlement to assistance and instituted a five year lifetime eligibility limit. The new Temporary Assistance for Needy Families (TANF) Program, illustrated in the table on this page, provides financial assistance to poor families with dependent children based on income and family size. Families with income less than 32.0 percent of the federal poverty level may qualify for assistance. All families receiving Temporary Assistance to Families, the state's version of TANF, are eligible for Medicaid.

Temporary Assistance to Needy Families

(Dollars in Millions)

	FY 2010	FY 2011	FY 2012
Beginning Balance	$42.7	$14.6	$27.9
Revenue:			
Federal TANF Grant	101.9	101.9	101.9
TANF Emergency Fund--ARRA	7.9	17.6	--
TANF Contingency Fund	5.1	3.4	--
Total Revenue Available	$157.6	$137.6	$129.9
Transfers:			
Child Care Development Fund	(14.6)	(20.5)	(20.5)
Social Services Block Grant	(7.2)	(7.2)	(7.2)
Expenditures:			
Administration	4.6	3.9	3.3
Program Staff	13.4	12.6	12.9
Temporary Assistance for Families	38.0	30.7	27.7
Employment Services	11.9	12.4	12.4
Children's Services	33.2	17.5	30.3
Alcohol & Drug Abuse Services	1.4	1.4	1.4
Earned Income Tax Credit*	18.7	3.4	--
Total Expenditures	$121.2	$81.9	$87.9
Ending Balance	$14.6	$27.9	$14.3

** Totals may not add because of rounding. EITC is an off-budget expense.*

Welfare reform also gave Kansas more flexibility to design public assistance programs, but it also added reporting requirements on the state, mandated child support enforcement procedures, and established work requirements for those families receiving cash assistance. The TANF Program is funded from a $101.9 million appropriation from the federal government and a state match of $62.0 million. The state match is known as maintenance of effort and is the minimum amount the state must spend, as required by the federal government to receive the TANF block grant. The state was able to reduce its maintenance of effort from $70.4 million in FY 1998 to the current level by successfully complying with federal back-to-work requirements for welfare recipients. Beginning in FY 2001, SRS was also allowed to count refunds paid through the Earned Income Tax Credit as part of the state's maintenance of effort. As part of the

program expenses, the agency will transfer up to $7.2 million to the Social Services Block Grant to finance existing social service programs. A yearly transfer is also made to the Child Care Development Fund (CCDF), which is used to finance the state's day care programs for low-income working families.

In FY 2010, SRS was able to claim $5.1 million from the TANF Contingency Fund. In FY 2011, SRS will receive $3.4 million from the TANF Contingency Fund. TANF contingency funds are additional federal funds available to states when unfavorable economic conditions exist. States qualify for these funds by meeting high unemployment or high food stamp assistance thresholds. The table on the previous page also shows that the American Recovery and Reinvestment Act affected TANF revenues. Kansas qualified for TANF Emergency Funds of $7.9 million in FY 2010 and $17.6 million in FY 2011. This additional funding is rewarded based on caseload increases. SRS used the additional funding to grant one-time lump sum payments to TANF families for mortgage and utility payments and school supplies.

Child Care Rates & Caseloads. As part of its welfare reform strategy, the state places a priority on keeping low-income families working, rather than providing direct cash assistance. To this end, the agency encourages work by providing child care assistance. To be eligible, families must work at least 30 hours each week and be at or below 185.0 percent of the federal poverty level. To ensure compliance with federal reimbursement guidelines, the rates are reviewed biennially. The Governor's recommendation provides the resources necessary to subsidize child care for an average of 20,500 children each month in FY 2011 and 21,550 children each month in FY 2012. The Governor's recommendation accepts a reduced resource package that eliminates the Kansas Early Headstart Program, but increases funding for child care services by $3.1 million. The reduction package captures State General Fund savings by moving funding from the Children's Initiatives Fund in the Kansas Early Headstart Program to the Child Care Assistance Program. Of the 1,177 children who will not be served through Kansas Early Headstart, 850 will receive child care services through this program. The Recovery Act (ARRA) also provides supplemental targeted funding for investments to improve the quality of child care. SRS received $9.7 million in ARRA CCDF funding for use in FY 2011. That amount is included in the budget request for FY 2011 to provide temporary relief in the family share requirement for child care. This family share reprieve was in force from March 2009 to September 2010. Currently, families below 70.0 percent of the federal poverty level are exempted from a family share. The family share presently rises from 1.7 percent of the family's income at 70.0 percent of poverty to 8.7 percent at 185.0 percent of poverty. The change temporarily eliminated the family share for cases from 71.0–100.0 percent of poverty, and reduced the family share to 1.8 percent at 100.0 percent of poverty to 4.4 percent at 185.0 percent of poverty. The table below details the history of the program.

Child Care

Fiscal Year	Persons Served	Percent Change	Total ($000)	Avg. Cost	Percent Change
2004	17,358	3.8	57,285	275.02	1.3
2005	18,721	7.9	63,090	280.84	2.1
2006	19,527	4.3	74,748	319.00	13.6
2007	21,025	7.7	76,928	304.91	(4.4)
2008	21,211	0.9	78,060	306.68	0.6
2009	20,964	(1.2)	76,787	305.23	(0.5)
2010	20,295	(3.2)	71,991	295.60	(3.2)
2011	20,500	1.0	74,075	301.12	1.9
2012	21,550	5.1	79,022	305.57	1.5

Temporary Assistance to Families. In FY 2011, the Governor recommends $54.5 million to finance benefits for an average of 40,551 persons each month. For FY 2012, caseloads are expected to increase to an average of 42,783 persons each month, for total assistance of $57.5 million. The recommendations for the Temporary Assistance to Families program are shown in the consensus caseload table on page 106 along with amounts from prior years. In addition to cash assistance, the TAF Employment Services Program assists adults receiving benefits in becoming self-sufficient through employment and community services. Employment services are provided chiefly through contractual agreements with community organizations and private companies. TAF Employment Services focus on work, but also offer opportunities for skill building and recognize that some recipients need to address barriers to employment before they can succeed in the workforce. Adults receiving cash assistance receive help with problems around child-care, alcohol or drug abuse, domestic violence and other factors that may affect family stability. The program also offers 12 months of

transitional services to families leaving cash assistance with employment.

General Assistance. A policy change in September 2006 divided the General Assistance Program into those presumed to meet federal disability requirements and those with severe but insufficiently acute disabilities to meet federal standards. Those presumed to meet the Social Security disability standards receive cash assistance and the broader array of medical services under the Medicaid Regular Medical Program. Those not meeting the federal standards also receive cash assistance, but receive a more limited form of medical coverage under the state-funded MediKan program. The consensus caseload table also displays actual and budgeted expenditures for General Assistance. The Governor recommends expenditures of $3.0 million in FY 2011, which funds benefits to an average of 1,924 persons each month. For FY 2012, the Governor's recommendation ends the $100 monthly cash payment, but will not affect the adult's eligibility for medical assistance. The reduction saves $3.2 million from the State General Fund in FY 2012.

Health Care Programs

Home & Community-Based Services. In an attempt to curb Medicaid costs in nursing homes, the federal government allows states to design community programs as an alternative to institutional placements. The waivered programs are matched at the state Medicaid rate. SRS currently administers five waiver programs and the Department on Aging has two. The table on the this page illustrates the expenditures by program for home and community-based services. It illustrates the rapid growth and popularity of these programs over the past five years. The State of Kansas currently serves over 21,000 Kansans in a cost effective manner that respects their desire for independence by providing them the choice to remain in the comfort and stability of their own home and community. Even though funding is added every year to the waiver programs, the approved budget for FY 2011 includes one-time funding from SRS Fee Fund balances that had built up. If this funding could not be replaced, significant shortfalls in the waivers would have occurred. The Governor's budget adds $26.6 million, including $11.0 million from the State General Fund in FY 2012 to avoid impacting the programs. Even with the additional funding, careful management of the waiver programs will be necessary. In order to meet the recommended budget for waivers, SRS will review policies for cost savings and only individuals who meet crisis exceptions will be added to the Developmental Disabilities and Physical Disabilities Waivers.

The American Recovery and Reinvestment Act of 2009 included a temporary increase in the federal

Home & Community-Based Services Waivers

(Dollars in Thousands)

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Gov. Est.	FY 2012 Gov. Rec.
Social & Rehabilitation Services					
Physically Disabled	109,428	139,713	140,512	125,337	125,261
Traumatic Brain Injury	8,775	10,926	13,086	13,500	14,904
Technology Assisted	121	18,189	25,054	25,313	27,481
Developmentally Disabled	274,843	293,283	311,275	315,345	315,096
Autism	16	531	753	1,208	1,233
Total SRS Waiver Programs	$ 393,183	$ 462,643	$ 490,680	$ 480,703	$ 483,976
State General Fund Portion	$ 157,347	$ 156,116	$ 138,946	$ 143,896	$ 205,696
Percent Change	*12.0%*	*17.7%*	*6.1%*	*(2.0%)*	*0.7%*
Department on Aging					
Frail Elderly	65,780	72,097	74,460	74,158	75,946
Targeted Case Management	5,209	5,022	4,896	5,073	5,169
Total Aging Waiver Programs	$ 70,989	$ 77,118	$ 79,356	$ 79,231	$ 81,115
State General Fund Portion	$ 28,349	$ 26,927	$ 22,717	$ 25,452	$ 27,375
Percent Change	*4.9%*	*8.6%*	*2.9%*	*(0.2%)*	*2.4%*

matching percentage for Medicaid assistance. A base increase of 6.2 percent was awarded to all states and additional increases applied when a state's unemployment rate increased by specific thresholds. The increased federal participation in Medicaid programs was effective October 1, 2008, and will continue until December 31, 2010. The federal government then extended the enhanced funding until June 30, 2011, but at a reduced rate. The amount approved for Medicaid programs by the 2010 Legislature assumed the full extension of the American Recovery and Reinvestment Act (ARRA) for all of FY 2011. Almost $9.1 million from the State General Fund had to be added to the waiver programs to replace the lower than originally anticipated ARRA funding. The drop in Medicaid funding from FY 2011 to FY 2012 reflects the fact that the ARRA funding will end. Kansas' non-ARRA federal matching percentage for Medicaid fluctuates according to per capita personal income. For FY 2012, Kansas' matching percentage decreased from 59.05 percent to 56.91 percent due to increases in per capita personal income. Almost $4.6 million from the State General Fund had to be added to waiver programs in FY 2012 to cover the resulting reduced federal funding.

Home & Community-Based Services for the Physically Disabled. This waiver targets disabled people between the ages of 16 and 64 who need assistance to perform normal daily activities and who are eligible for nursing facility care. The Governor recommends $125.3 million in both FY 2011 and FY 2012. The State General Fund portions total $40.4 million in FY 2011 and $53.3 million in FY 2012. Since March 2008, there has been a significant increase in people eligible for this waiver and expenditures have risen considerably. The approved FY 2011 budget supports an average monthly caseload of approximately 6,648 people. The Governor's recommendation for FY 2012 will support an average monthly caseload of 6,674 people.

Home & Community-Based Services for Traumatic Brain Injuries & Technology Assistance. These waivers target people with traumatic head injuries resulting in long-term disability and children dependent on medical technology. These waivers address one-time expenses for equipment and services, as well as respite and personal services. The Governor's budget recommendations provide $13.5 million for traumatic brain injuries in FY 2011 and $14.9 million in FY 2012. Unlike other waivers that SRS administers, the Traumatic Brain Injury Waiver is a rehabilitation waiver focused on assisting persons to return to the highest possible level of independence. It is important to start services as soon as possible to have the most effective treatment for persons who have experienced a traumatic brain injury. Requiring people to wait for services would reduce the effectiveness of treatment and decrease the functional outcomes for the persons waiting to be served. This waiver has seen a steady increase in the number of participants since FY 2009. The Governor recommends $25.3 million in FY 2011 and $27.5 million in FY 2012 for the Technology Assistance waiver. Beginning in FY 2009, children who were previously served in the Attendant Care for Independent Living program were moved to the Technology Assistance (TA) Waiver. This change was necessary in order to avoid losing federal Medicaid funding.

Home & Community-Based Services for the Developmentally Disabled. This waiver targets adults and children who are born with a variety of developmental disabilities. Through institutional downsizing, clients are often shifted out of state hospitals or intermediate care facilities for the developmentally disabled, allowing more individuals to be served for the same amount of money. The Governor's recommendation for FY 2011 totals $315.3 million, of which $93.1 million is from the State General Fund. For FY 2012, the Governor recommends $315.1 million for the developmental disabilities waiver. The amount of State General Fund monies is $133.9 million.

Home & Community-Based Services for Autistic Children. This waiver targets young children with autism spectrum disorders who cannot receive the services they need from any other existing program. Services include respite care, parent support and training, and intensive individual supports. For FY 2012, the Governor recommends $1.2 million including $524,816 from the State General Fund for this program.

Home & Community-Based Services for the Frail Elderly. The Governor's recommendation provides $75.9 million for the Frail Elderly Waiver and $5.2 million for Targeted Case Management for FY 2012. The programs target elderly persons age 65 and over

who meet the requirements for nursing home placement. The functional eligibility score to qualify for the programs is 26, which coincides with minimum eligibility for nursing facility placement.

Mental Health Services. The Mental Health Reform Act provides for increased community services and establishes a timetable for a corresponding reduction in hospital beds. The act charges the community mental health centers with the responsibility of being the "gatekeepers" of the public mental health system. All admissions to state hospitals go through the participating community mental health centers. The act also requires community mental health centers to provide services to all clients regardless of ability to pay, but emphasizes services to adults with severe and persistent mental illnesses and children with severe emotional disturbances. For community mental illness programs, the Governor recommends a total of $16.0 million from all funding sources for FY 2012. This eliminates $10.2 million from the State General Fund in State Aid to Community Mental Health Centers. The remainder of the mental health budget totals $290.7 million and appears as part of consensus caseload estimates for SRS—Regular Medical and Nursing Facilities for Mental Health and Psychiatric Residential Treatment Facilities in the Juvenile Justice Authority budget. These expenditures are included in both the Consensus Caseloads table on page 111 and the Medicaid table on page 120.

The Governor recommends that $3.8 million from the Children's Initiatives Fund be used for the Children's Mental Health Waiver Program in FY 2012. This initiative is intended to strengthen the natural support offered to children affected by severe disturbances by their families and communities. The program expands community-based mental health services to provide early intervention, help in maintaining family custody, and prevention of more costly and restrictive treatment. The funding for this waiver is included in the mental health Prepaid Ambulatory Health Plan.

Community Support Services. To enable people with developmental and physical disabilities to live in community settings, the Department provides funding to a variety of community organizations and programs across the state. The Governor recommends $7.4 million in FY 2012 for aid to community developmental disability organizations and centers for independent living to coordinate services, such as assisted living and sheltered workshops. The recommendation for aid to community developmental disability organizations accepts a reduced resource package to eliminate day and residential grants for State General Fund savings of $3.5 million. The Governor also recommends $14.3 million in FY 2012 for intermediate care facilities for the mentally retarded. These facilities provide 24-hour care for an average of 170 individuals each month, but the caseload is declining as more community services are provided.

Consensus Caseloads

Caseload Process. Consensus caseload is a process through which the Division of the Budget and the Legislative Research Department meet twice a year with social service and health agencies that have entitlement programs to estimate expenditures for the current and upcoming fiscal year. The first meeting is normally held in the fall so that the estimates can be included in the Governor's budget recommendation. In April, another meeting is held to update the estimates. Any changes may be presented in a Governor's budget amendment to be considered during the "wrap-up" session of the Legislature. Those programs that are entitlement programs include Medicaid Regular Medical, Medicaid Nursing Facilities, Temporary Assistance to Families, Nursing Facilities for Mental Health, General Assistance, Reintegration/Foster Care, and Out-of Home Placements in the Juvenile Justice Authority.

In the past, the two agencies that administered these programs were the Department of Social and Rehabilitation Services and the Department on Aging. Since FY 2007, the Medicaid Regular Medical Program is administered by the Kansas Health Policy Authority, so representatives from that agency joined the process. Certain mental health services, addiction treatment services, and case management services for the developmentally disabled that are a part of the Regular Medical Assistance Program remain with the Department of Social and Rehabilitation Services. The Juvenile Justice Authority out-of-home placements were added to the consensus estimating process at the direction of the 2009 Legislature. The Division of the Budget, Legislative Research Department, Department of Social and Rehabilitation Services, Kansas Health Policy Authority, Department

Consensus Caseloads

(Dollars in Thousands)

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Gov. Est.	FY 2012 Gov. Rec.
Department of Social & Rehab. Services					
Temporary Assist. to Families	48,045	45,222	56,588	54,500	57,500
General Assistance	8,982	9,184	3,824	3,024	--
Reintegration/Foster Care	142,622	150,528	132,556	139,000	144,450
Nursing Facil. for Mental Health	14,484	15,578	15,815	18,562	18,742
Regular Medical	249,846	261,474	289,242	308,914	320,451
Total--SRS Caseload Programs	$ 463,979	$ 481,987	$ 498,025	$ 524,000	$ 541,143
State General Fund Portion	$ 254,906	$ 249,160	$ 190,662	$ 235,125	$ 262,401
Percent Change	*7.0%*	*3.9%*	*3.3%*	*5.2%*	*3.3%*
KDHE - Division of Health Policy					
Regular Medical	$ --	$ --	$ --	$ --	$ 1,410,000
State General Fund Portion	$ --	$ --	$ --	$ --	$ 546,192
Percent Change					
Kansas Health Policy Authority					
Regular Medical	$ 1,267,080	$ 1,293,813	$ 1,332,355	$ 1,344,600	$ --
State General Fund Portion	$ 435,813	$ 396,866	$ 335,506	$ 379,860	$ --
Percent Change	*9.1%*	*2.1%*	*3.0%*	*0.9%*	*(100.0%)*
Juvenile Justice Authority					
Out-of-Home Placements	22,074	22,111	23,838	21,622	22,000
Level V & VI Group Homes	9,644	7,009	6,924	6,677	7,000
Total--JJA Caseload Programs	$ 31,717	$ 29,120	$ 30,761	$ 28,299	$ 29,000
State General Fund Portion	$ 22,136	$ 20,909	$ 20,216	$ 19,996	$ 21,979
Percent Change	*22.0%*	*(8.2%)*	*5.6%*	*(8.0%)*	*2.5%*
Department on Aging					
Nursing Facilities	355,567	366,838	358,674	445,707	437,900
HCBS--Targeted Case Management	5,209	5,022	4,896	5,073	5,169
Total--Aging Caseload Programs	$ 360,776	$ 371,860	$ 363,570	$ 450,779	$ 443,069
State General Fund Portion	$ 145,347	$ 129,882	$ 109,468	$ 124,635	$ 168,200
Percent Change	*3.6%*	*3.1%*	*(2.2%)*	*24.0%*	*(1.7%)*
Total--Consensus Caseloads	$ 2,123,553	$ 2,176,780	$ 2,224,711	$ 2,347,678	$ 2,423,213
State General Fund Portion	$ 858,202	$ 796,817	$ 655,852	$ 759,615	$ 998,772

on Aging, and the Juvenile Justice Authority met on October 28, 2010, to revise the estimates on caseload expenditures for FY 2011 and to make initial estimates for FY 2012. The table on this page outlines actual expenditures in caseload programs in FY 2008, FY 2009, and FY 2010 and the Governor's recommendation for FY 2011 and FY 2012, which fully cover all estimated entitlement expenditures in both years.

Caseload Adjustments. For FY 2011, the total caseload estimate is an increase of $98.0 million over the approved budget. The State General Fund portion is an increase of $49.3 million. The amount approved for Medicaid programs by the 2010 Legislature assumed the full extension of the American Recovery and Reinvestment Act (ARRA) for all of FY 2011. The original Act authorized enhanced federal match until December 2010. The actual extension passed by Congress reduces the across-the-board federal match increase from 6.2 percentage points under the original act to 3.2 percentage points from January 1, 2011 through March 31, 2011, and 1.2 percentage points from April 1, 2011 through June 30, 201. The portion of the State General Fund increase in FY 2011 totaling $43.0 million is attributable to the lower than originally anticipated ARRA funding.

The remaining State General Fund increase totaling $6.3 million is attributable to caseload growth above the approved amount for FY 2011. The increase is due largely to increased estimates for mental health expenditures, regular medical expenditures and nursing facilities expenditures, partially offset by a decrease in out of home placements and psychiatric residential treatment facilities. The SRS mental health increase of $13.4 million in all funds and $5.8 million State General Fund increase in FY 2011 reflects an increase in beneficiaries and an increase in the payment rates for both the prepaid ambulatory health plan (PAHP) and the psychiatric residential treatment facilities. Expenditures for the regular medical program have increased by $8.4 million from all funding

sources, including $30.5 million from the State General Fund. Estimates of nursing facilities expenditures increased by $72.0 million, including $10.1 million from the State General Fund, which reflects increased cost per person and the addition of $64.1 million from all funding sources to account for funds generated by the nursing facility provider assessment.

The FY 2012 initial estimate is $2.4 billion, including $1.0 billion from the State General Fund. The estimate is an all funds increase of $78.7 million and a State General Fund increase of $248.8 million as compared to the revised FY 2011 estimate. The portion of expenditures anticipated to be funded by the federal government for the Medicaid program have decreased due to the end of the ARRA funding in FY 2011. The increased amount of State General Fund required for matching in FY 2012 for caseload expenditures is estimated to be $175.6 million. The base Medicaid matching rate for federal contribution, excluding ARRA funding, was reduced by 1.6 percent between FY 2011 and FY 2012. The estimated impact of this reduction in FY 2012 is $35.3 million for caseload expenditures.

The remaining increases reflect caseload growth, for both increased individuals and cost increases, totaling $37.9 million from the State General Fund in FY 2012. Regular medical expenses for KHPA were increased by $168.3 million from the State General Fund and $65.4 million from all funds due to estimated increases in caseloads and higher per person expenditures. This estimate includes a decrease in fee fund expenditures for the state match and a corresponding increase of State General Fund expenditures attributable to decreased fee fund revenue projections for the Kansas Health Policy Authority for FY 2012. The fee fund revenue projection does include an assumption of continued revenue from the health care cost containment contract in FY 2012 at a lower amount than FY 2011.

Nursing facility expenditures were decreased by $7.8 million all funds, but increased by $43.0 million from the State General Fund. This estimate is due to increased cost per person, which is partially offset by a decreased estimate for the second year of the provider assessment expenditures. Expenditures for Temporary Assistance for Families have increased by $3.0 million to reflect more people accessing services. The SRS mental health increase of $9.7 million in all funds and the $28.0 million from the State General Fund is attributable to more beneficiaries and higher cost per person in the prepaid ambulatory health plan (PAHP). Finally, the estimate for the foster care contract is estimated to increase by $5.5 million from all funding sources because of an estimated increase in the number of children receiving services and an increased cost per child.

Children & Family Policy

Reintegration/Foster Care. An amount of $139.0 million is recommended by the Governor in the current year and $144.5 million in FY 2012 for foster care and family reintegration services. Foster care includes payments to families and group foster homes for care and services provided to children placed in the homes. SRS also provides clothing, transportation, counseling, and other goods or services on behalf of a specific child. Beginning in FY 2006, there are no longer separate contracts for foster care and adoption services. Beginning in FY 2010, there was no separate contract and the recruitment of adoptive families became the responsibility of foster care providers.

Most children who require out-of-home placement have been abused or neglected and have significant developmental, physical, and emotional needs that require an array of service and care options. The preferred placement for children is with relatives. When no relatives are available, family foster homes are the next placement option. When possible, children are to be placed in settings which allow them to continue to attend the same school they attended prior to out-of-home placement. Siblings are to be placed together whenever possible. Some children require more structured treatment-oriented settings in group homes, residential centers, or Medicaid funded inpatient psychiatric facilities. These Medicaid expenditures are included in the Mental Health Division budget. Adoption subsidy payments are made to families who adopt a child with special emotional or physical needs. Expenditures are for ongoing subsidy payments and, when appropriate, for non-recurring costs associated with the adoption of a special needs child. The Governor recommends $29.4 million in FY 2011 and $34.0 million in FY 2012 for these purposes. Because enhanced funding is not available, SRS reduced salaries and will make other operating reductions in order to serve more children in both years.

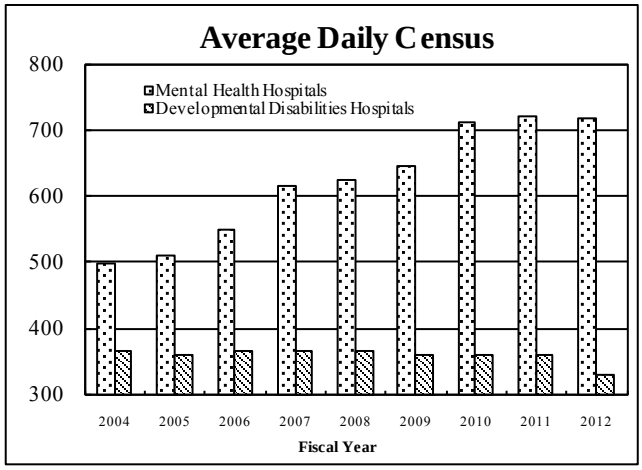
Family Preservation. The Governor's recommended budget provides $10.2 million in both FY 2011 and FY 2012 to provide services to families at risk of having children removed from the home and placed in the custody of SRS.

Children's Initiatives Fund Expenditures. The Governor's recommendation includes changes to expenditures from the Children's Initiatives Fund (CIF) for both FY 2011 and FY 2012. To cover the projected shortfall of the fund in the current year, the recommendation reduces funding for Smart Start by $150,000, the Children's Cabinet Accountability Fund by $250,000, and the Early Childhood Block Grant by $1.0 million. These reductions ensure that the CIF will not be over spent in the current year.

For FY 2012, the Governor recommends that $3.5 million from the Children's Initiatives Fund in the Kansas Early Headstart Program be moved to the Child Care Assistance Program to provide services to children who would be losing services with the elimination of Early Headstart. The Governor also recommends CIF reductions of $1.0 million in Smart Start and $5.0 million in the Family Centered Systems of Care. This will leave CIF funding of $13.5 in the two programs. The Governor then recommends $6.0 million from the Children's Initiatives Fund for the new Reading Roadmap Program. This program will focus on early childhood reading and lifting children out of poverty. Funding will be used for reading centers in targeted school districts with the long-term goal of improving fourth grade reading scores.

State Hospitals

Kansas has operated state hospitals since Osawatomie Insane Asylum was established in 1863. For many years, the system of state hospitals included four mental health institutions and four institutions for the developmentally disabled. Institutions for the developmentally disabled began to be closed as those involved in the care of the developmentally disabled became more certain that, for most developmentally disabled people, homes in the community provided a more fully participatory life. In 1988, Norton State Hospital closed and its clients were relocated to homes in the community and the remaining developmental disability hospitals. By 1998, both Topeka State Hospital and Winfield State Hospital had also been closed, with the majority of residents moving to homes in their communities.



Shift to Community Service. In recent years, the primary statewide issue facing mental health and developmental disability institutions has been the shift from institutional to community-based treatment programs. There has been a concerted effort to avoid "warehousing" of the mentally ill and developmentally disabled and to treat clients in the least restrictive environment possible. As a result, through expansion in state aid to community mental health centers and organizations for the developmentally disabled, the community delivery system has grown considerably to accommodate people who had previously been institutionalized. Through new programs within the community infrastructure and with the advent of antipsychotic medications, clients who might have previously faced life-long institutionalization are now able to avoid institutionalization altogether or are treated at state hospitals for relatively short periods of time. Unexpectedly, these advances have not resulted in a decline in populations at facilities for the mentally ill. As recently as five years ago, it appeared that the need for mental health inpatient facilities would continue to decrease just as the need for inpatient facilities for the developmentally disabled had. However, while long term hospitalization is much less frequent, the widespread closure of inpatient mental health facilities at community hospitals along with the difficulty in maintaining continuity of services to outpatients has shifted a much larger population to the state mental health hospitals than was previously projected, leading not only to higher average daily census numbers, but to substantially increased admission rates.

Mental Health Hospitals

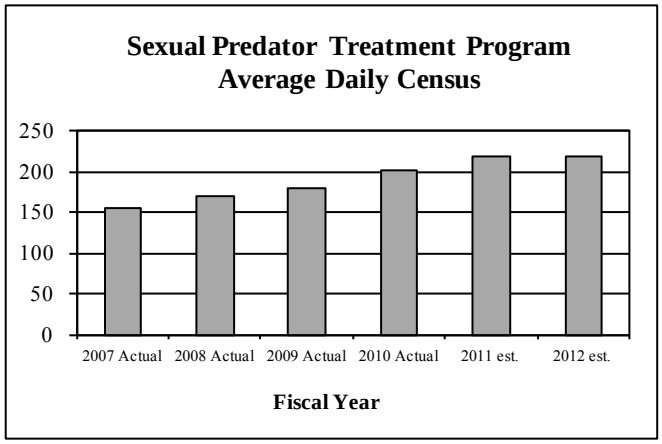
For FY 2012, the three state mental health hospitals, Larned State, Osawatomie State, and Rainbow Mental Health Facility, project a combined average daily census of 716 patients. The Governor's recommended budget includes $96.6 million in expenditures for the operation of these state mental health hospitals. This funding will come from three main sources: the State General Fund, the individual hospital fee funds, and federal Medicaid Title XIX funds. The hospital fee funds come from patient health insurance, Medicare, Social Security, and payments from patients and their families. In the mental health institutions, only children, adolescents, and the elderly qualify for Medicaid reimbursements. The recommendations for each institution are as follows.

Mental Health Hospitals

	Daily Census	Operating Budget	Daily per Client ($)
Larned	492	58,849,575	328
Osawatomie	174	29,004,672	457
Rainbow	50	8,711,681	477
Total	716	$96,565,928	370

Larned State Hospital

For FY 2012, the Governor recommends $58.9 million, of which $44.5 million is from the State General Fund. Through this funding, the Hospital will provide residential and medical services to an average resident population of 492 patients. The Governor's recommendation will fund 838.20 FTE and 22.98 non-FTE positions.



This Hospital evaluates and treats persons committed by the courts of criminal jurisdiction, as well as correctional inmates. In response to the increasing demand for services for those referred by the judicial system or the Department of Corrections, a new state security hospital was opened in June 2005. The State Security Hospital has the capacity to house 250 residents. The FY 2012 estimated average resident population will be 186. For FY 2012, the Governor recommends $17.1 million, of which $13.9 million is to come from the State General Fund, in order to operate the State Security Hospital Program.

Larned State Hospital also maintains the state's Sexual Predator Treatment Program. The demand for services in this program grew dramatically between FY 2003 and FY 2004. During FY 2005 the census stabilized, but began to grow again in FY 2006 and is expected to maintain similar growth through FY 2011 and FY 2012. In FY 2007, the budget for the Sexual Predator Transition Program at Osawatomie State Hospital, which had been a part of the SRS budget, was transferred to Larned State Hospital's Sexual Predator Treatment Program to allow for better planning and oversight. For FY 2012, the Governor recommends $14.7 million, including $13.3 million from the State General Fund for the combined programs of the Sexual Predator Treatment Program.

Osawatomie State Hospital

For FY 2012, the Governor recommends funding of $29.0 million, of which $14.8 million is from the State General Fund. The recommendation will fund 396.40 FTE positions. The average daily census is expected to be 174 patients.

Rainbow Mental Health Facility

The Governor recommends $8.7 million for FY 2012, of which $4.6 million is from the State General Fund. The recommendation will fund 112.20 FTE positions. The facility expects to have an average daily census of 50 patients in FY 2012.

Developmental Disability Hospitals

For FY 2012, the estimated average daily census in the two state developmental disability hospitals will be 330. To serve these residents, the Governor recommends $54.6 million for the developmental disability hospitals. Shown in the table below are the recommended operating expenditures, average daily census, and daily cost per client for each developmental disability hospital in FY 2012.

Developmental Disability Hospitals

	Daily Census	Operating Budget	Daily per Client ($)
KNI	142	28,770,752	555
Parsons	188	25,836,213	377
Total	330	$54,606,965	932

Operating expenditures for these hospitals are funded mainly from the State General Fund, but also include some fee funds, as well as federal Medicaid Title XIX funds. Additional federal funding is available for community programs within the budget of the Department of Social & Rehabilitation Services.

Kansas Neurological Institute

For FY 2012, the Governor recommends $28.8 million for the Kansas Neurological Institute (KNI), of which

$10.5 million is from the State General Fund. The amount recommended will support a staff of 485.70 FTE positions that will care for an average daily population of 142 residents at the Institute. The recommendation includes savings of $658,832, including $277,039 from the State General Fund, to begin the closure of KNI in FY 2012. It is estimated that it will take 23 months before all of the residents of KNI are moved to the community. The agency will have the goal of moving seven residents per month to a community placement. During this time, there will be costs incurred in the community as well as the costs to continue operating KNI. Direct care costs will be reduced proportionally each time a home within the hospital is closed. Physical plant and central services costs will be reduced proportionally each time a building on the campus is closed.

Parsons State Hospital & Training Center

The Governor's recommendation for Parsons State Hospital and Training Center totals $25.8 million and includes $10.7 million from the State General Fund for FY 2012. The Governor's budget funds 455.20 FTE positions. This level of funding will allow the Hospital to provide residential and medical services to an average population of 188.

Department on Aging

The Kansas Department on Aging utilizes public and private resources to improve the security, dignity, and independence of Kansas seniors and Kansans living in adult care homes. The agency also provides support to seniors' families and caregivers. The agency strives to promote healthy aging with personal and financial independence by providing an array of choices in services and supports for seniors.

The Governor's recommendation of $561,017,853 for FY 2012 includes $211,120,608 from the State General Fund to finance nursing home services, community-based services, case management, the Senior Care Act, nutrition services, and other services to Kansans over the age of 65.

Long-Term Care. The FY 2012 budget includes $524.1 million for long-term care for elderly Kansans who are eligible for the Medicaid Program.

The budget includes the cost of nursing home care for the elderly who are eligible for Medicaid. Nursing facility services in FY 2012 are estimated to be $437.9 million, of which $166.0 million is from the State General Fund. The estimates for both years include the addition of funds generated by the nursing facility provider assessment. For both FY 2011 and FY 2012, approximately $19.4 million was added for the provider assessment. Those additional state funds will be matched with additional federal dollars. The table below shows the budget based on caseload estimates for nursing facilities.

Nursing Facility Services
(Dollars in Millions)

	FY 2010 Actual	FY 2011 Gov. Est.	FY 2012 Gov. Rec.
Nursing Facilities:			
Budget	$ 358.7	$ 445.7	$ 437.9
Persons	10,422	10,065	10,065
Percent Change	*(2.3)*	*24.3*	*(1.8)*

The recommendation also includes $76.0 million for the Home and Community-Based Services for the Frail Elderly (HCBS-FE) Waiver Program, of which $32.3 million is from the State General Fund. In order to fund increased caseloads in the FE Waiver, agency salaries were reduced by $3.0 million. In addition, the budget includes funding for the Program of All-Inclusive Care for the Elderly (PACE). Funding for PACE totals $5.1 million, of which $2.2 million is from the State General Fund. Finally, the budget includes $5.2 million for Targeted Case Management, of which $2.2 million is from the State General Fund.

The funding for long-term care programs reflects continued emphasis on the use of community-based treatment for people who benefit from that kind of care. Nursing home placement is reserved for elderly people who need specialized care that cannot be delivered in a community-based setting. More people are requesting Home and Community-Based Services in order to stay independent within their home. Home and Community-Based Services includes adult day care, personal emergency response, health care attendant services, wellness monitoring, and respite care.

Nutrition & Meals. The Governor recommends $11.2 million, $3.6 million of which is from the State General Fund, for the Department's Nutrition Program. This level of funding will provide nutrition grants for 3,413,127 meals to the elderly under the Older Americans Act Meals Program. The table below compares the number and cost per meal in FY 2011 and FY 2012 to actual FY 2010 amounts.

Nutrition Program

	FY 2010 Actual	FY 2011 Gov. Est.	FY 2012 Gov. Rec.
Agency Budget	$10,700,933	$11,638,853	$11,206,794
Local Resources	7,904,784	7,092,032	7,224,091
Total	$18,605,717	$18,730,885	$18,430,885
Number of Meals	3,445,503	3,468,682	3,413,127
Cost per Meal	*$5.40*	*$5.40*	*$5.40*

General Community Grants. The Senior Care Act Program, financed through the State General Fund, provides general community grants that allow the customer to remain in a community-based setting, rather than an institutional one. The agency also provides services for older Americans, especially those

at risk of losing their independence, through federal Older Americans Act funding. The act provides for supportive in-home and community-based services, nutrition, transportation, and case management. The Governor's budget includes $10.4 million for general community grants in FY 2012, including $5.0 million for Senior Care Act Services. The budget reduces $1.3 million from the State General Fund for the Senior Care Act in FY 2012.

Direct services and administrative costs will be reduced. Beginning in FY 2006, funding for the Senior Care Act was split, with $4.5 million coming from the Social Services Block Grant and the remainder from the State General Fund. Participants in the Senior Care Act have higher income levels than those who participate in the HCBS-FE Waiver Program.

Kansas Guardianship Program

The Kansas Guardianship Program recruits volunteers to serve as court-appointed guardians or conservators for disabled adults found to be in need of these services by the courts. For FY 2012, the Governor recommends $1,113,847 from the State General Fund. This recommendation should allow the program to provide guardians or conservators to an estimated 1,500 individuals.

Health & Environment—Health

The mission of the Division of Health of the Department of Health and Environment is to protect and promote the health of Kansans by providing a variety of community health services and to ensure adequate sanitary conditions in public facilities. Health programs are designed to ensure healthy and safe child care and health care facilities and also to improve access to health care.

The Governor recommends expenditures of $178,034,034 for FY 2011, including $23,141,879 from the State General Fund, $7,396,871 from the Children's Initiatives Fund, and the remainder from fee and federal funds. The recommendation includes reductions imposed during the 2010 Legislative Session, but also the addition of $8.2 million in new federal and fee funds.

The Governor recommends that the Health Policy Authority be merged into the Division of Health in FY 2012. This action will increase efficiencies, reduce duplication, and result in cost savings. Refer to the Agency Reorganization Section in this volume for more information. The recommendation, which includes Kansas Health Policy Authority funding, totals $1,709,777,024 from all funding sources and includes $601,032,942 from the State General Fund, $7,396,098 from the Children's Initiatives Fund, and the remainder from fee and federal funds. Recommended expenditures for aid to local governments, as well as grants to agencies and individuals total $1,572,698,538.

Recommended expenditures from the Children's Initiatives Fund include: $5.7 million for the Infants & Toddlers Program; $1.0 million for smoking prevention grants; $321,098 for newborn screening; $250,000 for Healthy Start; $75,000 for the SIDS Network Grant; and $50,000 for the Newborn Hearing Aid Loaner Program. For FY 2012, the Governor's recommendation eliminates expenditures of $470,028 from the State General Fund for the Coordinated School Health Program. As part of the reorganization effort for the health-related agencies, the Governor recommends that the Secretary for the Department of Health & Environment be a medical doctor in order to provide the expertise required to be the state's leader in public health policies and health program implementation. This change will eliminate the need to have both a Cabinet Secretary and a Director of the Division of Health.

Aid to Local Health Departments. The Governor's recommendation totals $4.8 million from the State General Fund for both FY 2011 and FY 2012. The program provides funding to all county health departments according to a statutory formula. This allows local health departments to provide immunizations, screenings, and laboratory testing.

Immunization Program. An important program in the Bureau of Disease Control and Prevention is the Immunization Program. The goal of the program is to increase the percentage of children who have completed the age-appropriate vaccination series recommended by the Centers of Disease Control and Prevention to 90.0 percent. Using state and federal funds, the program distributes vaccines to local health departments and private providers for administration

to underserved children. A record of all immunizations given in the state, from birth to death, is maintained on the Kansas Immunization Registry. The Governor recommends State General Fund expenditures of $462,146 for both FY 2011 and FY 2012. Actual statewide immunization rates for FY 2009 reach for the Diptheria, Tetanus, Pertussis (DPT) and Measles; 78.7 percent for the above vaccinations plus the Hepatitis B and Influenza B vaccine; and 77.1 percent for the above vaccinations plus the Varicella (chickenpox) vaccine. The Division expects the percentages to increase in FY 2011 and FY 2012.

Primary Health Care Community-Based Services. The Governor recommends expenditures of $7.2 million in both FY 2011 and FY 2012. Through this program, communities establish comprehensive and continuous primary health care services for clients and facilitate access to hospitals and specialty care. Collectively, these local clinics are referred to as the "Safety Net." Local health departments and nonprofit organizations are eligible to apply for funding. The program supports integrated primary health care and reduces duplication by encouraging local organizations to link services to facilitate access. Providing effective and regular primary and preventive care produces cost savings by reducing hospitalizations and visits to emergency rooms.

Women, Infants, & Children. Expenditures of $55.0 million in federal funding in FY 2011 and FY 2012 will provide services that include nutrition screening, counseling, education, and food supplements for infants, children, pregnant women, and breast-feeding women to improve the health and nutrition status of participants. The program will serve 136,000 participants in FY 2012.

Pregnancy Maintenance Initiative. The Governor recommends State General Fund expenditures of $350,000 in FY 2012 for the program that provides services to approximately 350 women. The services include medical and prenatal care, housing assistance, adoption guidance, and parenting education.

Infants & Toddlers Services. The Governor recommends total funding of $11.5 million for FY 2011 and FY 2012, including $5.7 million from the Children's Initiatives Fund in both years. The program supports community networks that serve developmentally delayed infants and toddlers from birth to three years of age. The program will serve 7,300 children in FY 2012.

Division of Health Policy

In FY 2006, the Division of Health Policy and Finance of the Department of Administration was designated the single state agency for Medicaid and administered the State Medicaid Program and selected other programs that had been transferred from SRS. Effective July 1, 2006, the Kansas Health Policy Authority (KHPA) was designated the single state agency for Medicaid. KHPA is now responsible for administration of the State Medicaid Plan, drawing down all Medicaid funding for all state agencies, and performing all federal reporting activities. The table on the next page contains actual expenditures for FY 2009 and FY 2010 and recommendations for FY 2011 and FY 2012 in the major Medicaid programs. The table excludes funding not reported in the state budget or Medicaid funding used for administrative purposes, such as salaries and contracts for administration. KHPA also assumed responsibilities Medicaid Regular Medical, HealthWave, Ticket to Work, and the Medicaid Management Information System.

The Governor's budget includes total expenditures by KHPA for FY 2011 of $1.5 billion, including $414.7 million from the State General Fund. The Governor adopted the consensus caseload estimate for Medicaid Regular Medical of $1.3 billion which required the addition of $30.5 million from the State General Fund. The caseload estimate included increases for additional beneficiaries as well as increased costs per person. Along with caseload increases, support from the State General Fund had to be increased because the amount approved for Medicaid programs by the 2010 Legislature assumed the full extension of the American Recovery and Reinvestment Act (ARRA) for all of FY 2011. The original Act authorized enhanced federal match until December 2010. The actual extension passed by Congress reduces the across-the-board federal match increase from 6.2 percentage points under the original act to 3.2 percentage points from January 1, 2011through March 31, 2011, and 1.2 percentage points from April 1, 2011through June 30, 2011. The portion of the State General Fund increase the Regular Medical Program in FY 2011 totaling $29.6 million, is attributable to the lower than

originally anticipated funding from the American Recovery and Reinvestment Act (ARRA) funding.

For FY 2012, the Governor recommends that this agency be abolished and its programs moved to the Kansas Department of Health and Environment (KDHE). As the new Division of Health Policy in KDHE, the Governor recommends total expenditures of $1.6 billion, including $577.5 million from the State General Fund. The Governor adopts the consensus caseload estimate for Medicaid Regular Medical of $1.4 billion. The estimate incorporates an all funds increase of $65.4 million and a State General Fund increase of $27.8 million due to estimated increases in caseloads and higher per person expenditures. However, the State General Fund portion of program expenditures is increased by $168.3 million over FY 2011. This higher State General Fund increase is for the most part due to the end of the enhanced Medicaid funding that was provided by the federal government under the American Recovery and Reinvestment Act (ARRA). Additionally, the base Medicaid matching rate for federal contribution, excluding ARRA funding, was reduced by 1.6 percent between FY 2011 and FY 2012 which requires a higher state match. The estimate for the Regular Medical Program also includes a decrease in fee fund expenditures for the state match and a corresponding increase of State General

Major Medicaid Programs

(Dollars in Thousands)

	FY 2009 Actual	FY 2010 Actual	FY 2011 Gov Est.	FY 2012 Gov Rec.
Social & Rehabilitation Services				
HCBS--Physically Disabled	139,713	140,512	125,337	125,261
HCBS--Traumatic Brain Injury	10,926	13,086	13,500	14,904
HCBS--Technology Assisted	21,902	25,054	25,313	27,481
HCBS--Developmentally Disabled	293,283	311,275	315,345	315,096
HCBS--Autism	531	753	1,208	1,233
Intermediate Care Facilities/MR	14,210	13,675	14,437	14,334
State Hospitals	43,936	52,061	46,681	46,681
Nursing Facilities for Mental Health	15,578	15,815	18,562	18,742
Regular Medical	261,474	289,242	308,914	320,451
Total--SRS Medicaid Programs	$ 801,554	$ 861,472	$ 869,297	$ 884,184
State General Fund Portion	$ 264,749	$ 242,445	$ 259,795	$ 357,884
Kansas Health Policy Authority				
Regular Medical	$ 1,293,813	$ 1,332,355	$ 1,344,600	$ --
State General Fund Portion	$ 396,866	$ 335,506	$ 379,860	$ --
KDHE-Division of Health Policy				
Regular Medical	$ --	$ --	$ --	$ 1,410,000
State General Fund Portion	$ --	$ --	$ --	$ 546,192
Department on Aging				
Nursing Facilities	366,838	358,674	445,707	437,900
All-Inclusive Care for the Elderly	3,785	4,318	5,083	5,094
HCBS--Frail Elderly	72,097	74,459	74,158	75,946
HCBS--Targeted Case Management	5,022	4,896	5,073	5,169
Total--Aging Medicaid Programs	$ 447,742	$ 442,347	$ 530,020	$ 524,109
State General Fund Portion	$ 156,344	$ 133,169	$ 150,091	$ 202,690
Juvenile Justice Authority				
Level V & VI Group Homes	$ 7,009	$ 6,924	$ 6,677	$ 7,000
State General Fund Portion	$ 2,245	$ 2,107	$ 2,152	$ 2,979
Total--Major Medicaid Programs	$ 2,550,118	$ 2,643,098	$ 2,750,594	$ 2,825,293
State General Fund Portion	$ 820,204	$ 713,226	$ 791,897	$ 1,109,746

Fund expenditures attributable to decreased fee fund revenue projections for FY 2012. The fee fund revenue projection does include an assumption of continued revenue from the health care cost containment contract in FY 2012 at a lower amount than FY 2011.

Other Budget Reductions. The operating budget for FY 2012 is decreased by $5.8 million from the requested amount to reflect lower expenditures for salaries and other operating costs. The State General Fund portion of the reductions totals $1.7 million.

Department of Labor

The Department of Labor serves to advance the economic well-being of all Kansans through responsive workforce services. In cooperation with the U.S. Department of Labor, the Division of Employment Security administers the Unemployment Insurance (UI) Program. The UI Program assists eligible unemployed workers by providing monetary benefits during a temporary period of unemployment. Industrial Safety and Health's program reduces the frequency and severity of workplace accidents and illnesses.

The Workers Compensation Services administers the Kansas Workers Compensation Act and is entirely funded by assessments made on insurance carriers and self-insured employers. The Labor Relations and Employment Standards Program enforces laws relating to employment standards, labor relations, and public employee relations. The Labor Market Information Services (LMIS) collects, reports, and analyzes data pertaining to all facets of the labor market.

For FY 2011, the Governor recommends expenditures of $1,156,045,444 from all funding sources, including $441,578 from the State General Fund. This recommendation keeps expenditures from the State General Fund at levels approved by the 2010 Legislature. For FY 2012, the Governor recommends expenditures totaling $555,032,898 from all funding sources, including $425,989 from the State General Fund. This recommendation is a 5.0 percent reduction from the agency's base allocated resources request from the State General Fund.

Unemployment Benefits. Unemployment payments provided to individuals to replace part of their wages lost as a result of involuntary unemployment are expected to be $1,105.9 million for FY 2011. The amount that had been estimated during the 2010 Legislative Session for unemployment benefits was $1,020.1 million for FY 2011. Because of the continued sluggish economy, the agency has had an upward revision of unemployment benefit payments from approved levels for FY 2011. However, benefit payments have significantly dropped from FY 2010 levels of $1,381.3 million. For FY 2012, the agency estimates that benefit payments will drop to $491.8 million, which shows that more Kansans are finding jobs and the economy improving.

Extended Unemployment Benefits. On December 17, 2010, President Obama signed legislation that extends the deadline for individuals to apply for Emergency Unemployment Compensation benefits by 13 months. Although the legislation does not provide new benefits, it does reauthorize programs that provide up to a maximum of 86 weeks of benefits and will allow thousands of Kansans to apply for continued federal unemployment compensation if they have not yet been paid all available benefits. The Department of Labor estimates that this extension will increase benefit payments by $176.0 million in FY 2012 and the Governor's budget includes this revised estimate.

Workers Compensation. The Kansas Workers Compensation Act constitutes self-contained, no-fault legislation that requires most employers operating in Kansas to provide benefits in the form of salary indemnification and medical treatment to employees who suffer accidental, physical injury, or occupational diseases arising out of and in the course of employment. The Governor's recommendation to support this program totals $9.2 million in FY 2012.

Commission on Veterans Affairs

To fulfill its mission of providing assistance to Kansas veterans and their dependents in obtaining U.S. Department of Veterans Affairs benefits, as well as providing assisted living, long-term care, and a system of veterans cemeteries, for FY 2011 the Governor recommends $20,575,306 from all funding sources, with $8,330,406 from the State General Fund. For FY 2012, the Governor recommends $19,461,301 from all funding sources, with $7,878,879 from the State General Fund. These amounts do not include funding

received by the Kansas Soldiers Home and Kansas Veterans Home from Medicaid reimbursements. Because these reimbursements are received by the Department on Aging and then transferred to the Homes, the expenditures and revenues are shown as off-budget items in the KCVA budget. After adjusting for the off-budget items, the FY 2011 Governor's recommendations keep the agency budget at the amount approved by the 2010 Legislature, and reduce the FY 2012 State General Fund budget by $390,243, while allowing the agency to maintain most essential services. In addition, the Governor recommends reducing the authorized position count by 158.00 FTE positions for FY 2012. These positions have not been filled recently or funded.

Administration. For FY 2011, the Governor recommends $454,449 from the State General Fund for agency administration, which provides central management and staff support to the other four agency programs. The amount recommended is the same amount appropriated by the 2010 Legislature. For FY 2012, $434,950 from the State General Fund is recommended, and this amount reflects a reduction of $22,892 from the State General Fund allocation.

Veterans Services. Funding for the Veterans Services program is divided between the services provided through the agency and those provided through the Veterans Claims Assistance Program (VCAP). For FY 2011, the Governor recommends $2,338,468 to support the Veteran Services Program. Of this amount, $1,838,468, with $1,632,227 from the State General Fund, will support agency provided services, and $500,000 from the State General Fund will support VCAP. These recommendations keep the program budget at the State General Fund amounts appropriated by the 2010 Legislature. For FY 2012, the Governor recommends expenditures of $2,245,585. Of this amount, $1,770,585, with $1,560,585 from the State General Fund, will support agency services, and $475,000 from the State General Fund will support VCAP. These amounts reflect a decrease of $82,136 from the allocated State General Fund amount for agency services and a reduction of $25,000 from VCAP. With the additional funding that the program receives for the Veterans Enhanced Service Delivery program through the veterans scratch lotto game, the Governor's recommendations leave the agency well able to maintain current services throughout FY 2011 and FY 2012.

Veterans Homes. Funding for the operation of the two veterans homes in Kansas, which provide domiciliary, assisted living and long-term care for veterans, their spouses, and dependent children, comes from five sources: the State General Fund; fee and federal funds based on the census of each Home; and Medicare and Medicaid reimbursements. The Medicaid reimbursements are received into the Department on Aging and transferred to the Homes, so the expenditures and revenues from these funds are no longer reflected in the Homes' budgets. The amount that will be transferred into the Kansas Soldiers Home from Medicaid reimbursements is estimated to be $130,216 for FY 2011 and $158,647 for FY 2012. The Kansas Veterans Home expects to receive a transfer of $180,000 for FY 2011 and $190,000 for FY 2012.

To fund expenditures at the Kansas Soldiers Home in FY 2011, the Governor recommends $6,439,893 from all funding sources, with $2,182,189 from the State General Fund. For FY 2012, the Governor recommends $6,424,304 from all funding sources, with $2,033,856 from the State General Fund. These recommendations reflect no change to the State General Fund amount approved by the 2010 Legislature, and a reduction of $107,045 from the FY 2012 State General Fund budget.

The Governor recommends $8,586,887 from all funding sources for the Kansas Veterans Home in FY 2011, with $2,802,481 from the State General Fund. For FY 2012, the Governor recommends $8,699,721 from all funding sources, with $2,646,672 from the State General Fund. These recommendations reflect no reduction to the appropriated FY 2011 State General Fund amount, and a reduction of $139,299 from the FY 2012 allocated State General Fund amount. In both Homes, resident care will remain the highest priority.

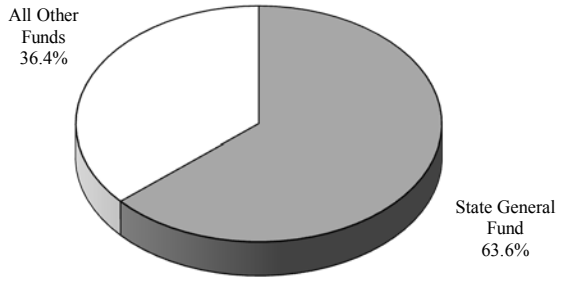
Cemeteries. The Kansas State Veterans Cemetery Program operates four cemeteries in Kansas: one at Fort Dodge, one at WaKeeney, one at Winfield, and one at Fort Riley. For FY 2011, the Governor recommends $815,460 from all funding sources, with $759,060 from the State General Fund, and for FY 2012, the recommendation is $808,651, with $727,816 from the State General Fund. The FY 2012 recommendation reflects a reduction of $38,306 from the State General Fund allocation.

Education

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; Board of Regents and the institutions under its jurisdiction; the State Historical Society; and the State Library. In the past the Arts Commission was included in this group; however in FY 2012 the Governor recommends that it become the Kansas Arts Council, a non-profit private organization. For the Education function of government, the Governor recommends $6.3 billion, including $3.8 billion from the State General Fund, in FY 2011. The recommendation for FY 2012 is $6.0 billion, including $3.8 billion from the State General Fund.

How It Is Financed



FY 2012

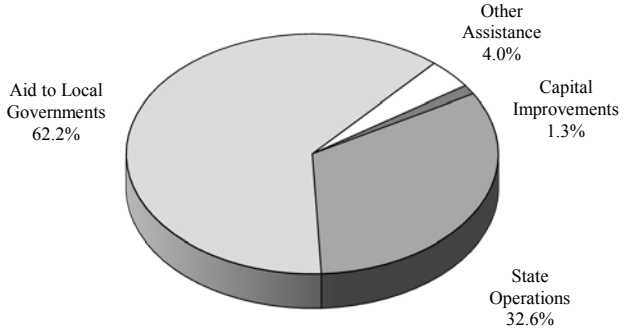
For K-12 education in FY 2011, the Governor recommends total expenditures of $3.9 billion, including $3.0 billion from the State General Fund. For FY 2012, the Governor recommends total expenditures of $3.6 billion, including $3.0 billion from the State General Fund. Base state aid per pupil is estimated at $3,780 in FY 2012.

For postsecondary education, the Governor recommends $2.4 billion, including $756.7 million in State General Fund and $596.2 million in tuition funds, in FY 2011 and $2.3 billion, including $751.7 million from the State General Fund and $557.7 in tuition in FY 2012. The Governor has proposed the three research universities receive $5.0 million in grants each from the State General Fund for three years with the condition that the funding is matched on a one-to-one basis. The Department of Commerce will receive the appropriation and oversee the grants. The recipients will be the University of Kansas Medical Center for cancer research, Wichita State University for aviation research and Kansas State University for animal health research. Over the three years, this will bring $90.0 million for research in three industries important to the economy of the state.

The Governor's recommendation includes funding for capital improvements and debt service at the Board office and the universities. In FY 2011 the recommendation is for $149.7 million and $75.3 million in FY 2012. The current fiscal year includes carry forward dollars, $13.0 million for wind turbines at Fort Hays State University, $160.2 million for the construction on the University of Kansas' Edward Campus and $48.9 in federal Recovery Act projects. FY 2011 is the last year for distribution of the federal ARRA dollars.

The Governor's recommendation for the State Library in FY 2012 will continue to support grants to public libraries, specialized services to children, including summer reading programs in every library in Kansas and the Talking Books Program.

How It Is Spent



FY 2012

The Governor's recommendation for the Historical Society maintains the properties for which the agency is responsible, as well as providing pass through grants to the Kansas Humanities Council, the Heritage Center, and the Governor's recommended Kansas Arts Council (currently the Kansas Arts Commission.)

Elementary & Secondary Education

The ten-member State Board of Education is given responsibility by the *Kansas Constitution* for general supervision of public schools and educational institutions, except those delegated to the State Board of Regents. Under the guidance of the State Board of Education and the Board's appointed Commissioner of Education, the Department of Education provides funding and program guidance in carrying out federal and state law for 295 unified school districts.

State Aid to School Districts

The state's largest category of expenditure, state aid to school districts, is circulated through various aid programs, including general state aid, through which monies are distributed to school districts on a per pupil basis; supplemental general state aid which is the state's share of the cost for local option budgets; special education; and the employer's cost for teacher retirement benefits through KPERS. The Governor's recommendations in these areas are enumerated in this section. The cost of educating students enrolled in public schools is divided between local, state, and federal resources. On page 129, a full-page table shows the budgeted amounts by major aid program that includes state, federal, and local sources.

Kansas follows a foundation formula, which provides for a base funding amount that is multiplied by a weight for each student. The weight factor varies depending on the attributes defined in the formula. For example, varying funding levels are provided to students enrolled in vocational programs or bilingual education programs, and to students enrolled in smaller school districts.

When the 2010 Legislature adjourned, $3,625.4 million in state aid expenditures was budgeted for local school districts in FY 2011, including $2,961.9 million from the State General Fund. In his revised budget, the Governor recommends $3,798.0 million from all funding sources, including $3,008.0 million from the State General Fund. For FY 2012, the Governor recommends $3,543.0 million from all funding sources, including $2,999.8 million from the State General Fund.

Governor's Recommendations

Although General State Aid and Supplemental State Aid expenditures have traditionally been primarily considered in how much state support is given to local school districts, there are other considerable items of expenditures that benefit local school districts financed by the state. For example, the state makes the entire employer contribution for all KPERS School employees, which is estimated to total $319.9 million in FY 2012. As districts elect to increase teacher or other employee salaries, the state must increase its payments into KPERS accordingly.

The table on page 128 gives a school district perspective of the level of contributions to elementary and secondary education that comes from the State General Fund. From FY 2006 through the Governor's recommendation for FY 2012, contributions from the State General Fund to local school districts have increased $465.4 million. Of this total, $158.3 million is attributed to KPERS School employer contributions, $136.1 million for special education, $120.4 million is for supplemental state aid, $42.5 million is for capital improvement state aid, and $27.4 million is for general state aid. The only aid category that would not be funded at the same level as FY 2006 ($19.3 million) is capital outlay state aid, which was eliminated by the Legislature in FY 2010.

General State Aid. For FY 2011, the Governor recommends total expenditures of $2,101.2 million from all funding sources, including $1,908.1 from the State General Fund and $52.8 million from the federal State Fiscal Stabilization Fund for K-12 authorized in the Recovery Act, $92.4 million from the federal Education Jobs Fund, and $48.0 million from the School District Finance Fund.

Local school districts were given their share of federal Education Jobs Funds in the December 2010 general state aid payment totaling $92.4 million. In compliance with maintenance of effort requirements with the U.S. Department of Education, the Governor recommends reducing general state aid expenditures from the State General Fund in the amount of $85.9 million in FY 2011. As a result, the Governor's

recommendation would result in a BSAPP of $3,937 for FY 2011.

It should be noted there are general state aid expenditures from the State General Fund totaling $32.7 million in FY 2011, which from the state's perspective is a shift of expenditures from FY 2010. Because the state did not have sufficient cash to make $32.7 million in general state aid payments to local school districts in FY 2010, this expenditure authority shifted into FY 2011. The payment was made in early July. However, school districts recorded these dollars as FY 2010 income, in accordance with state law.

For FY 2012, the Governor recommends expenditures totaling $1,950.8 million from all funding sources for general state aid payments, including $1,902.8 million from the State General Fund, and $48.0 million from the School District Finance Fund. FY 2012 will be the first year without any federal support since FY 2009. This recommendation will finance the BSAPP at $3,780.

Local Option Budgets (LOB). The state's share of local option budgets is paid through supplemental general state aid. As local school boards or district voters allow for the increase in the size of their local option budgets, the state's expenses grow. Districts are allowed to adopt local option budgets up to 31.0 percent of the general fund budget in FY 2011 and FY 2012. Those districts with lower property valuations receive more state aid, according to an equalization formula in the state law.

The Governor's FY 2011 recommendation includes $385.3 million from all funding sources to fund the state's share of LOBs, all from the State General Fund. This includes approximately $46.1 million in expenditure authority that shifted from FY 2010 into FY 2011. Just as was the case for general state aid, the state did not have sufficient cash to make $46.1 million in LOB payments at the end of FY 2010. As a result, the expenditure authority shifted into FY 2011, and the payment was made early in the fiscal year. However, school districts recorded this as FY 2010 income at the local level. School districts will receive supplemental state aid totaling $339.2 million that will be recorded as FY 2011 aid.

For FY 2012, the Governor recommends expenditures of $339.2 million from the State General Fund. Excluding the shift of expenditures into FY 2010, this recommendation will keep state expenditures for LOB payments in FY 2012 the same as in FY 2011.

Special Education Services Aid. For special education services, the Governor recommends expenditures of $525.3 million from all funding sources, including $367.7 million from the State General Fund and $52.7 million from the ARRA Special Education Fund in FY 2011. This recommendation will cover 87.1 percent of excess costs for special education. For FY 2012, the Governor recommends $532.5 million from all funding sources, including $427.7 million from the State General Fund. This recommendation will cover approximately 88.3 percent of excess costs for special education and meets maintenance of effort requirements imposed by the federal government.

KPERS School Employer Contributions. Although employees of unified school districts are not state employees, the employer's cost of providing their retirement benefits have been paid by the state. An annual State General Fund appropriation is made to the Department of Education to cover quarterly payments to KPERS for this cost. These funds are disbursed to the school districts, which then route the funds back to KPERS.

The Governor's recommendation includes $336.6 million in FY 2011 for the KPERS School employer contribution. However, the state shifted $53.0 million of expenditures from FY 2010 into FY 2011, just as was done with general state aid and supplemental state aid. Absent this shift, expenditures for FY 2011 would have been $283.5 million.

For FY 2011, the Governor recommends $319.9 million for KPERS School employer contributions, which is an increase of $36.4 million over FY 2011. This increase is the result of covering the statutory KPERS School employer contribution rate increase, as well as accounting for a statewide average of a 1.0 percent teacher salary increase.

Bond & Interest State Aid. A revenue transfer from the State General Fund of $94.6 million is included in FY 2011 to aid school districts with bond and interest payments. For FY 2012, the transfer is estimated at $100.0 million. State law establishes a formula upon which state aid is determined. This amount is

Major Categories of State Aid for Education From the School District Perspective

(Dollars in Thousands)

	FY 2006* Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 GOV Rec.	FY 2012 GOV Rec.
General State Aid (GSA)						
SGF Approp./Actuals	$1,875,391	$2,088,627	$2,149,057	$1,873,398	$1,994,007	$1,902,776
Lapse	--	--	--	--	(85,949)	--
Shift of Expenditures	--	--	30,674	1,993	(32,667)	--
Total GSA--SGF	$1,875,391	$2,088,627	$2,179,731	$1,875,391	$1,875,391	$1,902,776
Education Jobs Fund	--	--	--	--	92,378	--
ARRA--SFSF	--	--	--	138,694	52,757	--
Total SGF & Fed.	$1,875,391	$2,088,627	$2,179,731	$2,014,085	$2,020,526	$1,902,776
Percent Change	--	--	*4.4%*	*-7.6%*	*0.3%*	*-5.8%*
Supplemental State Aid (LOB)						
SGF Approp./Actuals	$ 218,849	$ 307,861	$ 280,819	$ 250,492	$ 385,310	$ 339,212
Shift of Expenditures	--	--	43,327	2,771	(46,098)	--
Total LOB--SGF	$ 218,849	$ 307,861	$ 324,146	$ 253,263	$ 339,212	$ 339,212
ARRA--SFSF	--	--	--	85,949	--	--
Total SGF & Fed.	$ 218,849	$ 307,861	$ 324,146	$ 339,212	$ 339,212	$ 339,212
Percent Change	--	--	*5.3%*	*4.6%*	*0.0%*	*0.0%*
Special Education						
SGF Approp./Actuals	$ 291,581	$ 403,274	$ 427,718	$ 367,427	$ 367,541	$ 427,718
ARRA--Special Ed.	--	--	--	54,146	52,681	--
Total SGF & Fed.	$ 291,581	$ 403,274	$ 427,718	$ 421,573	$ 420,222	$ 427,718
Percent Change	--	--	*6.1%*	*-1.4%*	*-0.3%*	*1.8%*
KPERS--School						
SGF Approp./Actuals	$ 161,531	$ 220,813	$ 242,277	$ 196,808	$ 336,550	$ 319,862
Shift of Expenditures	--	--	--	53,048	(53,048)	--
Total KPERS--School	$ 161,531	$ 220,813	$ 242,277	$ 249,856	$ 283,502	$ 319,862
Percent Change	--	--	*9.7%*	*3.1%*	*13.5%*	*12.8%*
Capital Outlay Aid						
Demand/Revenue Xfer	19,294	23,087	22,339	--	--	--
Capital Improvement Aid						
Demand/Revenue Xfer	57,488	69,128	75,591	87,662	94,647	100,000
Total SGF Contributions	$2,624,134	$3,112,790	$3,271,802	$2,833,599	$2,960,293	$3,089,568

**FY 2006 is referenced as a benchmark for maintenance of effort purposes with the US Department of Education*

State, Local & Federal Support of Elementary & Secondary Education in Kansas

(Dollars in Thousands)

	FY 2010 Actual		FY 2011 Gov. Est.		FY 2012 Gov. Rec.	
	SGF	All Funds	SGF	All Funds	SGF	All Funds
State Aid:						
General State Aid	$ 1,873,398	$ 2,049,131	$ 1,908,058	$ 2,101,193	$ 1,902,776	$ 1,950,776
Supplemental General State Aid	250,492	336,441	385,310	385,310	339,212	339,212
Bond & Interest Aid	--	87,662	--	94,647	--	100,000
Special Education Aid	367,427	527,248	367,689	525,336	427,718	532,531
Deaf-Blind Program Aid	110	110	110	110	110	110
KPERS Employer Contribution	196,808	196,808	336,550	336,550	319,862	319,862
Teacher Mentoring	1,358	1,358	1,450	1,450	1,450	1,450
Teacher Excellence Grants	--	--	56	56	21	21
Pre-K Program	--	2,334	--	2,214	--	2,334
Juvenile Detention Grants	6,092	6,092	6,012	6,012	6,012	6,012
Optometric Vision Study and Services	--	--	--	--	--	--
Parent Education Grants	--	7,527	--	7,359	--	7,540
Driver Education Program Aid	--	719	--	1,007	--	1,009
Alcohol & Drug Abuse	--	1,606	--	925	--	--
Other State-Funded Grants	339	339	375	375	375	375
No Child Left Behind & Other Federal Aid:						
Elem. & Secondary Education Prog.	--	138,019	--	173,855	--	119,363
Improving Teacher Quality	--	19,535	--	20,000	--	20,000
21st Century Community Learning	--	1,191	--	7,500	--	7,500
Rural & Low Income Schools	--	222	--	220	--	155
Language Acquisition State Grants	--	3,251	--	3,400	--	3,350
Ed. Research and Innovative Prog.	--	3,367	--	3,101	--	1,076
Vocational Education	--	5,033	--	5,200	--	5,200
School Food Assistance	2,301	119,413	2,301	121,961	2,301	125,166
Subtotal State & Federal Funding	$ 2,698,326	$ 3,509,391	$ 3,007,912	$ 3,797,957	$ 2,999,837	$ 3,543,041
Amount Change from Prior Year	*(436,732)*	*(97,798)*	*309,587*	*288,565*	*(8,076)*	*(254,916)*
Percent Change from Prior Year	*(13.9%)*	*(2.7%)*	*11.5%*	*8.2%*	*(0.3%)*	*(6.7%)*
Local General Fund Budgets	--	924,664	--	917,932	--	1,008,705
Districts' Share of Local Option Budget	--	550,254	--	589,196	--	601,476
Subtotal Local Funding	$ --	$ 1,474,918	$ --	$ 1,507,128	$ --	$ 1,610,181
Amount Change from Prior Year	--	*(22,113)*	--	*32,210*	--	*103,053*
Percent Change from Prior Year	--	*(8.0%)*	--	*2.2%*	--	*6.8%*
Total State, Local & Federal Funding	**$ 2,698,326**	**$ 4,984,309**	**$ 3,007,912**	**$ 5,305,085**	**$ 2,999,837**	**$ 5,153,222**
Amount Change from Prior Year	*(436,732)*	*(226,487)*	*309,587*	*320,775*	*(8,076)*	*(151,863)*
Percent Change from Prior Year	*(13.9%)*	*(4.3%)*	*11.5%*	*6.4%*	*(0.3%)*	*(2.9%)*

transferred from the State General Fund to a special revenue account in the Department for expenditures for affected districts and is not considered a direct State General Fund expenditure.

Department of Education

The budget of the Department of Education is the single largest budget in all of state government. For FY 2011, the Governor recommends expenditures totaling $3,879.2 million from all funding sources, including $3,019.3 million from the State General Fund. For FY 2012, $3,622.9 million is recommended from all funding sources, including $3,010.9 million from the State General Fund. The table on page 129 outlines state, local, and federal support of elementary and secondary education across the state. It does not include the operating costs of the Department of Education.

Operating Expenditures. The Governor recommends an operating reduction of $554,933 from the agency's FY 2012 request. This recommendation is consistent with other state agency operating reductions of 5.0 percent in FY 2012 applied to State General Fund appropriations. Total Department of Education operating expenditures from the State General Fund in FY 2012 are budgeted at $10,543,729.

Mentor Teacher Program. The Department of Education has a program to assist teachers in their first year of serving in the classroom. Assistance at this time helps new teachers be successful, keeping them in the classroom. Bonuses in the amount of $1,000 are paid to those senior teachers who serve as mentors to new teachers and $500 for the second year. The Governor recommends expenditures of $1,450,000 from the State General Fund for this program in FY 2011 and FY 2012.

Parent Education. The Parent Education Program provides expectant parents and parents of infants and toddlers with advice and resource materials related to parenting skills, positive approaches to discipline, and development of self-esteem. The Governor recommends continued funding for the state's program to assist parents of younger children. However, because of a funding shortfall in the Children's Initiatives Fund in FY 2011, the Governor recommends reducing expenditures by $180,370 for the Parent Education Program. Revised expenditures for this program total $7,359,130 in FY 2011.

For FY 2012, the Governor recommends total expenditures of $7,539,500 from the Children's Initiatives Fund for parent education. In light of the state's budget challenges, the Governor also recommends changing the program to target low income Kansans, and allow those who can afford it, to pay for the service if they choose to access it.

Pre-K Program. This program prepares four-year-olds for success in school. All classrooms in the program are required to meet teacher qualification requirements, implement a research-based curriculum, maintain low teacher to child ratios, complete at least 15 hours of teacher training annually, and provide referrals to additional community services for families that need them.

Because of a funding shortfall in the Children's Initiatives Fund in FY 2011, the Governor recommends reducing expenditures by $119,630. This results in total expenditures of $2,214,370 in FY 2011. For FY 2012, the Governor recommends total expenditures of $2,334,000, all from the Children's Initiatives Fund, imposing no reduction in the next year.

Driver's Education Program. For FY 2011 and FY 2012, the Governor recommends $1.0 million from the State Safety Fund and the Motorcycle Safety Fund for driver's education program grants to local education agencies. In addition, the Governor recommends transferring $1,800,000 from the State Safety Fund to the State General Fund. The driver's license fee generates more income than is needed to fund the program at current levels and such transfers have been frequently made in recent years.

Juvenile Detention Facilities. The state provides special support to meet the educational needs of students housed in juvenile detention facilities and a variety of other alternative juvenile placements, such as the Flint Hills Job Corps Center. School districts receive aid based on twice the base state aid per pupil or the actual expenses of providing the educational services, whichever is less. In FY 2011 and FY 2012, the Governor recommends $6.0 million in support of juvenile detention facilities, all from the State General Fund.

School for the Blind

The School for the Blind provides educational, residential, outreach and health care services for children with visual or other impairments until the age of 21. The School's curriculum includes all academic subjects necessary for accreditation by the Department of Education. An Individual Education Plan is developed to measure each student's progress and plan for future educational goals. Many students also receive intensive instruction in specific learning skills, such as cane use, assistive technology, daily living, and Braille. In addition to extra hours of academic work, students residing in the dormitory receive instruction in life skills to foster independent living in adulthood. The School expects to have 85.0 percent of graduates enroll in a post-secondary or vocational-technical education program. Enrollment at the Kansas City campus during the regular school year and summer term is estimated to be 135 students. The School expects to serve an additional 70 students through its statewide outreach program and provide approximately 985 students with books, instructional material, and specialized technology.

For the current year, the Governor recommends total expenditures of $6,677,206 from all funding sources including $5,560,732 from the State General Fund. For FY 2012, the Governor recommends $6,276,455 from all funding sources, including $5,359,923 from the State General Fund, for the School's operating expenses and capital improvement projects. The recommendation includes State General Fund reductions totaling $279,779, which will require the School to vacate 1.00 part-time Dietary FTE position, reduce extracurricular activities, reduce the summer term, and utilize special revenue balances for operations. Included in the FY 2012 all funds amount is $113,096 in enhanced funding from the State Institutions Building Fund for ongoing campus maintenance projects and upgrading the security system. It is also recommended that 11.00 vacant FTE positions be eliminated, which will reduce the School's number of authorized positions from 93.50 to 82.50.

State law requires that teachers at the School for the Blind be paid a level of compensation that is equal to teachers' salaries of USD 233, Olathe. Because the Olathe school district has instituted a salary freeze, a significant sum is not required to meet the requirements of the law. To account for teachers who have earned additional credentials and are now eligible for added compensation equal to Olathe teachers, the Governor recommends that $8,531 from the State General Fund be used. However, it is recommended that the increases be financed from existing resources. Enhanced funding is not recommended and is not included in the School for the Blind budget for this item.

School for the Deaf

The School for the Deaf provides services that include educational, residential, outreach, and health care for children with hearing and other impairments until the age of 21. Included in the School's curriculum are all academic subjects necessary for accreditation by the Department of Education. Each student's progress and achievement is measured through their Individual Education Plan. Students also receive intensive instruction in learning skills that are specific to their disability with a special emphasis on speech and communication skills at the elementary level. Students residing in the dormitory receive additional hours of instruction related to academics and special needs to help encourage independent living. The School expects to have over 85.0 percent of its students scoring proficient or higher in math and reading. It is estimated that the School for the Deaf will serve a total of 385 students through classroom, residential, and outreach services in FY 2012.

For FY 2011, the Governor recommends total expenditures of $10,224,370 from all funding sources including $8,896,953 from the State General Fund. Included in the FY 2011 budget is $36,070 in supplemental funding from the State Institutions Building Fund to make emergency repairs to the Emery Elementary Center roof. For FY 2012, the Governor recommends $9,561,025 from all funding sources including $8,658,861 from the State General Fund. This level of funding will require the School to vacate 2.00 Support Service FTE positions, 1.00 Dietary FTE position, and 2.00 Administrative Support FTE positions (250,273); combine post-secondary student counseling and transition positions (69,033); reduce extracurricular activities (102,199); and reduce the summer term (29,315). Included in the FY 2012 all funds amount is $95,000 in enhanced funding from the State Institutions Building Fund for

ongoing maintenance projects and repairing damage caused by leaking roofs. It is also recommended that 23.00 vacant FTE positions be eliminated, which will reduce the School's number of authorized positions from 173.50 to 150.50.

Like the School for the Blind, state law also requires that teachers at the School for the Deaf be paid a level of compensation that is equal to teachers' salaries of USD 233, Olathe. For the same reasons cited above, the Governor recommends that $13,200 from the State General Fund be used. However, it is recommended that the increases be financed from existing resources. Enhanced funding is not recommended and is not included in the School for the Deaf budget for this item.

Postsecondary education for Kansas is coordinated through the Board of Regents. The state provides varying levels of financial support to the six Regents universities, a medical school, a veterinary medicine school, 19 community colleges, six technical institutions, as well as Washburn University. For FY 2012, more than $2.3 billion, including $751.7 million from the State General Fund, is provided for the state's postsecondary education system.

Board of Regents

The Board of Regents develops policy for postsecondary education, reviews institutions' missions, goals and performance measures, and approves and presents a unified budget for postsecondary education institutions. The Regents request funding for Board office operations, state support of community colleges, technical institutions, and adjustments to state university budgets. In addition, many student financial aid programs flow through the Board's office. Programs and funding administered by the Board of Regents are described below.

For FY 2011, the Governor recommends $238,917,980, including $175,638,249 from the State General Fund. For FY 2012, the recommendation is for $235,674,359, including $173,795,364 from the State General Fund. FY 2012 funding includes dollars that will be distributed to the universities after the beginning of the fiscal year. The FY 2012 recommendation from the State General Fund includes $40,283 for an increase in benefit costs and a 5.0 percent reduction in administrative costs. It also transfers the Experimental Program to Stimulate Competitive Research (EPSCoR) from the Kansas Technology Enterprise Corporation to the Board of Regents.

Postsecondary Institutions Operating Grant

The postsecondary institutions operating grant represents additional or reduced funding to be distributed by the Board of Regents to state public universities, community colleges, technical institutions and Washburn University. In developing the amount of the grant, the Governor takes into account variables such as the economy, the needs of the institutions, and spending mandates. Beginning in FY 2009, the grant was appropriated for all postsecondary institutions rather than just the Regents universities. This was done at the request of the Board of Regents to provide them with greater flexibility. The funding is appropriated to the Board, which makes distributions to the institutions as it thinks appropriate. For both FY 2011 and FY 2012 the recommended grant is $2,485,129.

Community Colleges

Community colleges in Kansas provide educational opportunities for workforce development, lifelong learning, cultural opportunities, and traditional education. For many people it is a way to increase job skills and for others it is a step toward a Bachelors degree. There are 19 community colleges throughout the state, which have a combined enrollment of 81,474 students.

The Governor recommends $97,166,602 from the State General Fund for both FY 2011 and FY 2012 for the community college operating grant. In addition, community colleges and Washburn University are eligible for the Technology and Equipment Grant. From this grant the total available is $403,277 in both FY 2011 and FY 2012, and a two to one match from the institution is required. The colleges also received $7,966,145 in FY 2011 through the distribution of the American Reinvestment and Recovery Act final year of funding.

Also for the community colleges is $500,000 that will be made available as a competitive grant program within the budget of the Department of Commerce. The Governor recommends funding from the EDIF that requires a dollar for dollar match be provided to develop innovative programs to meet industry needs, such as developing job skills that cannot be addressed with current funding streams.

Vocational-Technical Colleges

There are six area vocational-technical institutions operating in Kansas. These institutions provide training opportunities to meet the needs of local businesses. They also meet the traditional role of educating high school and postsecondary students in vocational and technical fields of study. For FY 2011, the Governor recommends $40,066,990; including $31,098,410 from the State General Fund, $2,839,531 from the Economic Development Initiatives Fund, and $6,129,049 from federal funding. For FY 2012, the Governor recommends $39,980,573; including $31,098,410 from the State General Fund, $2,745,500 from the Economic Development Initiatives Fund, and $6,136,663 from federal funding. The institutions also received an additional $1,252,665 in FY 2011 through the distribution of the American Reinvestment and Recovery Act funding. The vocational-technical colleges have a combined enrollment of 187,398 students.

Postsecondary Technical Education Authority. The 12-member Technical Education Authority was formed in FY 2008 with 5.00 FTE positions acting as support staff. The purpose of the Authority is to coordinate statewide planning for technical education, new programs, and contract training with business; as well as the development of a seamless system for the delivery of technical education between the secondary and postsecondary school systems. It makes recommendations to the Board of Regents on a variety of issues related to technical education, including developing a funding formula. The Governor recommends an appropriation from the State General Fund in the amount of $731,098 in FY 2011 and $694,554 in FY 2012. The Authority will sunset on June 30, 2014. The Authority was included in the Governor's FY 2012 5.0 percent administrative spending reduction.

Washburn University

Washburn University has received partial funding from the state since 1961. The Board or Regents administers the funding going to Washburn University, including new funding distributed through the Postsecondary Institution Operating Grant as it does with other institutions. The Governor recommended $11,087,963 from the State General Fund for both FY 2011 and FY 2012. It also received an additional $764,288 in FY 2011 through the distribution of the American Reinvestment and Recovery Act final funding distribution.

Adult Basic Education

The Adult Education Program provides technical assistance and job development opportunities through 24 federally- and state-funded programs in Kansas. The program assists adults in becoming literate and obtaining the knowledge and skills necessary to improve employment opportunities. It also assists adults in completing their secondary school education and continuing their education if they so desire. The Governor recommends $1,474,591 from the State General Fund in both FY 2011 and FY 2012, which will match approximately $3.3 million each year in federal funding.

KAN-ED

The KAN-ED network operates and maintains a broadband technology-based network to which hospitals, schools, and libraries can connect for broadband Internet access for distance learning and for other communication needs. The network was implemented on January 1, 2003. The Governor recommends $9,917,444 in FY 2011 and $9,927,737 in FY 2012 from the Kansas Universal Service Fund. This fund's revenues are derived from an assessment on users of intrastate telecommunication services. The Board of Regents would like to continue to use the Kansas Universal Service Fund in the future as the funding source.

Other Board of Regents Programs

Postsecondary Database System. The Board of Regents has received $600,000 annually from the State General Fund and four employees to develop and implement a postsecondary education database. The project began in FY 2002 to enhance the management of the institutions under the Board of Regents. At one time, this was projected to have a completion date, but now it is considered an ongoing project.

EPSCoR. For FY 2012 the Governor recommends that $1.0 million for the Experimental Program to Stimulate Competitive Research (EPSCoR) federal match be administered by the Board of Regents. The program encourages university partnerships with industry and stimulates sustainable science and technology infrastructure improvements in 19 states that historically have received a disproportionately low per capita average of federal research dollars. This program was previously administered by the Kansas Technology Enterprise Corporation. The Governor recommends abolishing KTEC and shifting its programs to the Board of Regents and to the Department of Commerce.

Postsecondary Education Infrastructure Project. The 2007 Legislature authorized and the Governor concurred with $20.0 million in bonding to finance infrastructure improvement projects at Washburn University, community colleges, and vocational-technical institutions. The program was available for two years and $40.0 million was bonded. No additional bonds have been issued since FY 2009. Debt service interest on the bonds will be paid from the State General Fund. Interest in FY 2011 is $1,219,875 and in FY 2012 is $1,063,625. The debt service principal will be paid by the institutions participating in the program.

Universities Research Initiative Projects

University of Kansas
- Equipment for the Life Sciences Center

University of Kansas Medical Center
- Bioscience Research Center

Kansas State University
- Food Safety & Security Research Facility

Wichita State University
- Engineering Complex

Pittsburg State University
- Kansas Polymer Research Center

Research Initiatives. The FY 2002 Legislature authorized $120.0 million in bonding authority to fund four research projects. The FY 2005 Legislature authorized an addition $5.0 million in bonding authority to expand the program for an aviation de-icing tunnel at Wichita State University. However, because of a shift in the needs of the aviation industry, the program was altered and $3.0 million was made available to Pittsburg State University. The table above shows the projects funded under this program. Refer to the Department of Commerce budget for additional information regarding state support of Regents research projects.

Research Initiative Bonds

Funded through a transfer from the State General Fund

FY 2005	FY 2006	FY 2007	FY 2008
$ 2,006,586	$ 76,414	$ 7,452,570	$ 8,757,827
FY 2009	**FY 2010**	**FY 2011**	**FY 2012**
$ 9,706,367	$ 4,874,492	* $ 9,947,317	$ 5,948,667
FY 2013	**FY 2014**	**FY 2015**	
$ 1,035,708	$ 155,400	$ 38,652	

Total SGF Expenditures:
$ 50,000,000

* Principal refinanced

The state is responsible for the first $50.0 million in debt service, not to exceed $10.0 million a year. After the state's obligation has been fulfilled in FY 2012, the universities will assume responsibility and the debt service will be paid from revenues generated by the facilities. The next table shows the state obligation.

Midwestern Higher Education Compact (MHEC). In FY 2009, Compact membership dues increase from $90,000 to $95,000 which is the level it is expected to remain at through FY 2012. The recommendation from the State General Fund in both years is $95,000 for these dues.

Student Financial Assistance

A large portion of student financial aid funding provided by the state is appropriated to and distributed by the Board of Regents to the institutions. The funding for FY 2011 appears higher for some programs because it includes funding that was carried forward from the previous year. The carry forward occurs for a variety of reasons. It is not uncommon for a student to change his or her mind, accept another scholarship, or drop out of classes, and when this occurs it is too late to award the scholarship to someone else that year. Recently there have been some students reluctant to accept service scholarships for fear of not being able to obtain a job in accordance with the program's requirements. The Governor recommends $23.1 million for FY 2011 and $21.9 million for FY 2012 for student financial assistance.

FY 2011 contains the carry forward from the previous year. Some of the programs are listed below.

Comprehensive Grant Program. The state's Comprehensive Grants are available to those Kansas residents who are enrolled full-time and are in financial need of assistance. Students can attend one of the eighteen private colleges or universities located in Kansas, one of the six state universities, or Washburn University. The purpose of the grant is to help ensure that higher education remains open to all students who qualify. The funding allows approximately one in three eligible students to receive awards. The Governor recommends $15.8 million, including $14.9 million from the State General Fund, for both FY 2011 and FY 2012. Based on the average award of $1,500 grant over 10,500 students will be served.

State Scholarship Program. The State Scholarship awards are designed to assist financially needy state scholars. Awards are based on the principle that students with high academic achievement should be able to attend their Kansas school of choice without undue regard for the cost of any specific institution. Designation is based on completion of a specific curriculum, students' grade point average, and ACT composite score. Students must maintain a 3.0 college grade point average. The Governor recommends approximately $1.1 million in both FY 2011 and FY 2012 from the State General Fund, which will serve over 1,000 students.

Teacher Service Program. The Teacher Service Program is designed to reduce the shortage of teachers in hard to fill disciplines and underserved geographical areas in the state, as determined by the Kansas Department of Education. Of the amount appropriated for this program, the law requires that at least 70.0 percent of the funding be used for scholarships. The additional funding may be used by the Board for the Teacher Education Competitive Grant.

This grant focuses on creating approaches to increase the supply of teachers in Kansas to ensure availability of necessary academic programs in all districts. The scholarship portion of the program provides an average award of $4,000 annually and the recipient, upon graduation, is required to teach for one year in an underserved area for each year of scholarship support. The Governor recommends $2.2 million in FY 2011 and $1.9 million in FY 2012 from the State General Fund.

Nursing Service Scholarship. The Nursing Service Scholarship is funded jointly by the state and a medical provider or sponsoring facility. The maximum scholarship is not to exceed 70.0 percent of the cost of attendance in a school of nursing and the cost is split between the state and the sponsor. The average scholarship is $3,000, and the amount the sponsor pays is based on their location. The student is required to work one year for the sponsor for each year of scholarship support. The Governor recommends $869,960, including $719,960 from the State General Fund, for FY 2011 and $766,284, including $422,284 from the State General Fund, for FY 2012.

Nurse Educator Grant. The grant is awarded to registered nurses who are pursuing their masters or doctorate degree in nursing. The goal of the program is to increase the nursing faculty. The grants are initially awarded to an institution, which is required to match the funds two to one. The final grant to the individual cannot exceed 70.0 percent of the cost of attendance. The Governor recommends $355,911 in FY 2011 and $190,393 in FY 2012 from the State General Fund.

Optometry Service Scholarship. To encourage Kansas residents to become optometrists and establish a practice in Kansas, the scholarship will pay the difference between resident and nonresident tuition at eligible out-of-state universities. The program currently serves 22 students. Recipients must return one year of practice for each year of assistance. The Governor recommends $108,380 in both FY 2011 and FY 2012 from the State General Fund. In addition, there is expected to be $18,000 annually in the repayment fund, from recipients that have defaulted on their contract, which will be available for use.

Osteopathic Medical Service Scholarship. This scholarship allows Kansas residents to attend an accredited osteopathic medicine schools. Preference is given to individuals with historical or current ties to rural Kansas communities. Recipients receive $15,000 per year, and must serve in a rural area of Kansas one year for each year of assistance. The program is currently funded though repayment funds. The proposed budget is $270,000 in FY 2011 and $130,000 in FY 2012.

ROTC Service Program. The Reserve Officer Training Corps Service Program provides a tuition waiver for student participating in a ROTC program on the condition that after graduation the recipient accepts a commission and serves at least four years as a commissioned officer in the Kansas National Guard. Tuition waivers are limited to eight semesters. The Governor recommends $270,008 in FY 2011 and $177,447 in FY 2012 from the State General Fund. The program serves approximately 22 students.

National Guard Educational Assistance. This program is designed to assist students who are eligible National Guard members with tuition and fees for postsecondary education from a variety of institutions, including vocational education. In return for assistance, students must agree to complete their current service obligation in the Kansas National Guard, plus three months service, for each semester of assistance they have received. The Governor recommends $885,341 for FY 2011 and $881,365 in FY 2012 from the State General Fund.

Military Service Scholarship. The scholarship assists individuals who served after September 11, 2001, in one or more of the following military operations: Enduring Freedom; Nobel Eagle; or Iraqi Freedom. Awards are for tuition and fees at postsecondary institutions in Kansas. The Governor recommends $562,544 in FY 2011 and $475,982 in FY 2012 from the State General Fund.

Vocational Scholarships. This scholarship provides financial assistance to student who receive high scores on a standardized vocation skills test and who are enrolled in a one or two year vocational program. The Governor recommends $164,477 in FY 2011 and $115,450 in FY 2012 from the State General Fund. The maximum award is $500.

Ethnic Minority Scholarships. The Ethnic Minority Scholarship is awarded to assist financially needy, academically competitive students who are members of an ethnic group. The Governor Recommends $314,378 in FY 2011 and $300,071 in FY 2012 from the State General Fund. The award cannot exceed 75.0 percent of the tuition and fees for a full-time student and is expected to serve 169 students.

Kansas Work Study Program. This program employs students, usually in an area related to their field of study. One-half of the students' wages are paid by the employer and the other half through the Kansas Work Study Program. However, approximately 13.0 percent of the state funds are earmarked for students providing tutoring services to elementary and secondary students at the school site. Schools do not have to match the state funding. The Governor recommends $511,845 in FY 2011 and $502,801 in FY 2012 from the State General Fund.

Tuition & Fee Waivers. The law makes waivers available to specific groups of people. Waivers are available to dependents and spouses of deceased public safety officers, military personnel and prisoners of war. The Governor recommends $85,677 in both FY 2011 and FY 2012 from the State General Fund. Also, through a program administered by the Department of Social and Rehabilitation Services, young people raised in foster care receive free tuition and fees courtesy of the postsecondary institutions that they attend.

Regents Universities

In recent years the universities, through an operating grant method of funding, have gained increased flexibility in the way they use their revenue. The universities have, with the Board of Regents approval, significantly increased their tuition. The total funding for Regents universities is shown in the table on page 139.

University Headcount Enrollment

	FY 2009	FY 2010	FY 2011
Univ. of Kansas	26,999	26,826	26,266
KU Med. Ctr.	3,103	3,178	3,196
Kansas State	23,520	23,581	23,588
Wichita State	14,612	14,823	14,806
Emporia State	6,404	6,314	6,262
Pittsburg State	7,127	7,277	7,131
Fort Hays State	10,105	11,306	11,883
Total Regents	91,870	93,305	93,132

What is not shown in the table is the $15.0 million from the State General Fund that will be appropriated to the Department of Commerce for grants to University of Kansas Medical Center for cancer research, Kansas State University for animal health

research and Wichita State University for aviation research. The universities will be required to provide a one-to-one match. The Secretary of Commerce will oversee certifying the match and program requirements. Some of the funding was previously included in the universities' budgets. This funding, that has been shifted, includes $5.0 million that was from the Economic Development Initiatives Fund at Wichita State University and $4,424,017 from the State General Fund at the Medical Center.

Appropriations that affect the universities are made to the Board of Regents. The Board then makes distributions as it finds appropriate within the fiscal year. Adjustments are sometimes made at the university level for specific programs.

Enrollments. The headcount enrollment at state universities decreased by 173 students between FY 2010 and FY 2011. The number of non-residents enrolled increased by 833 and the number of Kansas residents declined by 1,008. This has been the trend over recent years. The decrease in enrollment could be due, in part, to increased tuition in recent years, concerns related to student indebtedness and job availability, or other financial concerns. In FY 2010, community college enrollment increased by 2,609 students and technical college enrollment increased by 3,237. Kansans may be finding the colleges to be a more accessible route to higher education.

Resident Tuition & Fees
Per Semester

	FY 2010	FY 2011	FY '10 to '11 Increase
KU	$ 3,707	$ 4,012	8.2 %
KUMC	12,818	13,458	5.0
KSU	3,435	3,688	7.4
KSU--Vet. Med.	8,862	9,328	5.3
WSU	2,734	2,945	7.7
ESU	2,187	2,318	6.0
PSU	2,296	2,424	5.6
FHSU	1,881	1,958	4.1

Tuition. Over the past eight years, Kansas public universities have had sizable increases in tuition. The recent tuition rates are shown in the table below. In FY 2011 the increases ranged between $77 at Fort Hays State University, usually the lowest, and $305 at the University of Kansas, the average increase was $184. This excludes the medical schools, which increased an average of $553. Tuition rates for FY 2011 were set in the summer of 2010.

The Regents universities estimate that they will spend over $593.2 million from tuition revenues in FY 2011, which is about $45 million more than projected. The estimated expenditures for FY 2012 is $557.7 million. In making the estimate of available revenues for budgetary purposes, the universities assume the number of students will be at the FY 2010 level and tuition rates at the FY 2011 level. The expenditure of tuition receipts could change as new students are added or subtracted. The FY 2012 tuition rates will be set by the Board of Regents next summer.

Emporia State University

Emporia State University's (ESU) instructional programs include baccalaureate and graduate degrees, intellectual stimulation for students, and specialized lifelong learning for professional practitioners. Its nationally recognized teacher education programs are drawn from throughout the university. Research indicates one in six teachers in Kansas holds at least one degree from ESU and 92.0 percent remain in the field three years after graduation. ESU is the only university in a nine-state Great Plains region to offer a library and information management graduate program.

The Governor concurs with the university in both years, and for FY 2011 recommends $91,613,934, including $31,535,322 from the State General Fund and for FY 2012 recommends $83,183,807, including $31,505,676 from the State General Fund. The State General Fund financing includes approximately $215,000 for the Reading Recovery Program and $130,000 for the National Board Certification/Future Teacher Academy.

Fort Hays State University

Fort Hays State University (FHSU) is a regional university principally serving western Kansas and provides instruction within a computerized environment. Its primary emphasis is undergraduate liberal education. However, students may select a major field of study from 30 departments. They may obtain an associate degree in office technology or radiologic technology; take pre-professional studies then transfer to a medical or law school; or obtain a bachelor's and master's degrees. FHSU also has a

Virtual College that delivers 500 courses electronically throughout Kansas and the world. The University consistently outperforms other Regents universities with low tuition increases and high increases in enrollment. The virtual university is instrumental in the high off-campus enrollment levels.

For FY 2011 the Governor recommends $109,946,945, including $34,122,340 from the State General Fund. For FY 2012 the Governor recommends $89,874,570, including $33,918,200 from the State General Fund. The recommendation concurs with FHSU's request. The University is the home of the new Kansas Academy for Math and Science, which is a residential program for high school students. This program will cost $554,310 in FY 2012. Its budget also includes approximately $300,000 for the Wetland's Educational Center at Cheyenne Bottoms. This area is a stopping place on migratory birds' flyway as well as housing a variety of Kansas wildlife and vegetation.

Kansas State University

Kansas State University was founded in 1863, the first land-grant college in the nation established under the provisions of the Morrill Act of 1862. The University's land-grant mandate, based on federal and state legislation, is focused on instructional, research, and extension activities, which is unique among the Regents institutions. The University's main campus is in Manhattan and is the site of the new Biosecurity Research Institute. The Salina campus began as the Kansas College of Technology, which was merged with the University in 1991. The Governor recommends $506,822,374, including $104,992,032 from the State General Fund, for FY 2011 and $463,558,718 including $104,667,630 from the State General Fund for FY 2012. For FY 2012, the Governor recommends the $5.0 million from the State General Fund be appropriated to the Department of Commerce for grants to Kansas State University for

Funding for Regents Universities

FY 2011	State General Fund	Infrastructure Funds	Tuition*	EDIF/ CIF/WP	Other Funds	Total
ESU	$ 31,535,322	$ 3,093,767	$ 26,209,152	--	30,775,693	$ 91,613,934
FHSU	34,122,340	2,690,094	32,938,775	200,000	39,995,736	109,946,945
Kansas State U.	104,922,032	18,161,217	160,095,730	--	223,643,395	506,822,374
KSU--ESARP	49,101,825	--	--	300,815	72,477,976	121,880,616
KSU--Vet. Med. Ctr.	10,415,617	--	15,803,867	--	12,984,020	39,203,504
PSU	34,613,223	2,143,595	28,900,000	--	32,136,620	97,793,438
KU	137,782,012	13,814,053	233,700,000	28,800	283,538,783	668,863,648
KU Med. Ctr.	110,581,911	2,478,266	34,913,967	--	153,391,318	301,365,462
WSU	68,002,127	7,321,980	60,676,905	9,998,348	109,241,445	255,240,805
Total	$ 581,076,409	$ 49,702,972	$ 593,238,396	$ 10,527,963	$ 958,184,986	$ 2,192,730,726

FY 2012	State General Fund	Infrastructure Funds	Tuition*	EDIF/ CIF/WP	Other Funds	Total
ESU	$ 31,505,676	$ 170,000	$ 22,621,631	--	28,886,500	$ 83,183,807
FHSU	33,918,200	4,891,885	20,331,378	--	30,733,107	89,874,570
Kansas State U.	104,667,630	900,000	144,842,735	--	213,148,353	463,558,718
KSU--ESARP	49,050,123	--	--	301,332	72,366,209	121,717,664
KSU--Vet. Med. Ctr.	10,417,710	--	15,429,866	--	20,878,703	46,726,279
PSU	34,568,256	2,661,838	28,900,000	--	*27,727,645*	93,857,739
KU	140,045,576	960,000	234,525,000	28,800	268,546,805	644,106,181
KU Med. Ctr.	105,783,797	204,201	30,400,000	--	146,893,340	283,281,338
WSU	67,930,375	358,845	60,676,905	5,000,000	103,631,442	237,597,567
Total	$ 577,887,343	$ 10,146,769	$ 557,727,515	$ 5,330,132	$ 912,812,104	$ 2,063,903,863

** Tuition expenditure estimates for FY 2011 are based on FY 2010 student enrollment. Tuition expenditure estimates for FY 2012 are based on FY 2010, student enrollment, and FY 2011 tuition rates. Tuition could increase in FY 2012, but the amount will not be determined until the summer of 2011.*

animal health research. The university will be required to provide a one-to-one match.

Kansas State University—ESARP

In FY 1993, the Agricultural Experiment Station; Cooperative Extension Service; International Grains, Meat and Livestock Programs were consolidated in the Extension Systems and Agriculture Research Program (ESARP). ESARP conducts research and provides community services in nutrition, agricultural industry competitiveness; health and safety; youth, family, and community development; and environmental management. For FY 2011, the Governor recommends $121,880,616, including $49,101,825 from the State General Fund and $121,717,664, including $49,050,123 from the State General Fund for FY 2012. ESARP's budget includes approximately $40.0 million annually in federal funding.

KSU—Veterinary Medical Center

The College of Veterinary Medicine was established in 1919 and was included within the main campus until 1978 when it became the Kansas State University Veterinary Medical Center. Since it was established, more than 5,000 women and men have received a Doctorate in Veterinary Medicine. The teaching hospital is one of the largest in the nation. Each year, 17,000 animals are treated in this state-of-the-art facility. Animal owners are encouraged to use the Center, generating teaching cases for the veterinary students. The Governor recommends $39,203,504, including $10,415,617 from the State General Fund for FY 2011 and $46,726,279, including $10,417,710 from the State General Fund for FY 2012. The Medical Center plans to construct a large animal facility and remodel the hospital surgical suites using special revenue funds.

Pittsburg State University

Pittsburg State University is organized into four colleges. They are arts and sciences, business, education, and technology. The College of Technology is the center of excellence for technology in Kansas. The College of Technology is particularly focused on supporting economic development both in the region and nationally. The Governor concurs with PSU and recommends $97,793,438, including $34,613,223 from the State General Fund for FY 2011 and $93,857,739, including $34,568,256 from the State General Fund, for FY 2012.

University of Kansas

The University of Kansas was established by the 1864 Legislature. It is a major comprehensive research and teaching university that serves as a center for learning, scholarship, and creative endeavor. It is the only Regents institution to hold a membership in the Association of American Universities, a select group of 62 public and private research universities that represent excellence in graduate and professional education and the highest achievements in research internationally. The Governor recommends $668,863,648, including $137,782,012 from the State General Fund, for FY 2011 and $644,106,181, including $140,045,576 from the State General Fund, for FY 2012.

University of Kansas Medical Center

The University of Kansas Medical Center (KUMC), an integral and unique component of the University of Kansas and the Board of Regents system, is composed of the School of Medicine, located in Kansas City and Wichita, and the Schools of Nursing, Allied Health, and a Graduate School. The Center was established in 1905 through a merger of a number of proprietary medical schools to form a four-year school directed by the University of Kansas. The governance of the Center's hospital changed for the Kansas Board of Regents to a new public authority in FY 1999. The Kansas City campus covers 50 acres and includes more than 50 buildings. The Wichita branch of the Center was established in 1973 to increase the opportunities for clinical education in the state.

The Governor concurs with KUMC and recommends $301,365,462, including $110,581,911 from the State General Fund, for FY 2011 and $283,281,338, including $105,783,797 from the State General Fund, for FY 2012. In recent years, the University of Kansas Medical Center has received approximately $5.0

million a year from the State General Fund for the Cancer Center. The Center will deliver state-of-the-art care. The university's goal is to attain the National Cancer Institute designation. For FY 2012, the Governor recommends the $5.0 million be appropriated to the Department of Commerce for grants for cancer research. The university will be required to provide a one-to-one match.

Medical Student Loan Program. The Medical Student Loan Program, at KUMC, is designed to provide an increased supply of general practice physicians to underserved areas. The program provides tuition and a $2,000 monthly stipend for students at the School of Medicine. Students must enter a primary care specialty and then practice in a non-urban county. Failure to satisfy the service commitment requires repaying the loan plus a substantial interest penalty.

For FY 2011, the Governor recommends $5,686,369, including $2,652,900 from the State General Fund, $400,000 from the Medical Student Loan Program Provider Assessment Fund, and $2,633,469 from the Medical Loan Repayment Fund. This amount would support 85 students already in the program and allows for 30 new awards and up to 15 retroactive awards. Legislative changes in FY 2008 initiated retroactive awards to upper level medical students with the same service and repayment obligations. The retroactive award allows medical students to make the commitment to primary care in underserved areas of Kansas at a more appropriate time in their education.

Wichita State University

Wichita State University is located in the largest metropolitan area in Kansas and provides educational opportunities to nearly 15,000 students annually. The University began as Fairmount College in 1895 with 16 students. It became a Municipal University of Wichita in 1926 and Wichita State University in 1963. Wichita is a center for the aviation industry. The industry and the University have collaborated on research projects vital to the aviation industry. FY 2012 is the ninth year for aviation research, which addresses the industry's most pressing problems that are identified by manufactures' representatives. For FY 2012, the Governor recommends that the $5.0 million be placed in the Department of Commerce. Wichita State University will be required to provide a one-to-one match to access the funds.

The Governor includes in the recommendation $5.0 million for aviation industry worker training from the Economic Development Initiatives Fund. For the university as a whole in FY 2011 the Governor recommends $255,240,805, including $68,002,127 from the State General Fund. For FY 2012 the Governor recommends $237,597,567, including $67,930,375 from the State General Fund.

Other Education Agencies

Kansas Arts Commission

The Kansas Arts Commission offers grants and technical assistance to a variety of artists and arts organizations throughout the state. For FY 2011, the Governor recommends $1,637,454, with $797,980 from the State General Fund. This recommendation reflects a reduction to the State General Fund of $13,310 from the amount approved by the 2010 Legislature. The reduction was accomplished through use of existing special revenue funds to offset State General Fund appropriations.

In response to the current demands on the State General Fund, the Governor recommends that the Kansas Arts Commission become a 501(c)(3), to be known as the Kansas Arts Council by FY 2012. This change will result in a savings of $574,642 to the State General Fund. It is expected that the Council will be able to maximize its fee and private sector revenue, as well as redouble its commitment to seeking all available federal and foundation funds. In acknowledgement of the Commission's valuable role in sponsoring the arts in Kansas and to provide aid during the transition from state agency to private organization, the Governor recommends $200,000 from the State General Fund to be passed through the Kansas Historical Society to the newly formed Kansas Arts Council in FY 2012.

Historical Society

The mission of the State Historical Society is to assist the public in understanding and appreciating the state's heritage and how it relates to the present. For FY 2011, the Governor recommends $8,848,474 from all funding sources, with $5,370,179 from the State General Fund. This recommendation reflects the amount appropriated from the State General Fund by the 2010 Legislature. For FY 2012, the Governor recommends $8,979,146 from all funding sources, with $5,396,630 from the State General Fund. The Governor's recommendation reflects a reduction to the agency's State General Fund budget of $273,507.

Pass-through grants to the Kansas Humanities Council and the Heritage Center in Dodge City, Kansas are a part of the State Historical Society budget. For FY 2011, the Governor recommends $68,586 for the Humanities Council and $23,402 for the Heritage Center. In FY 2012, the Governor has recommended that a pass through grant for the Kansas Arts Council be included in the agency budget as well, and the Governor recommends $65,157 for the Humanities Council, $22,232 for the Heritage Center, and $200,000 for the Kansas Arts Council. All amounts are from the State General Fund.

State Library

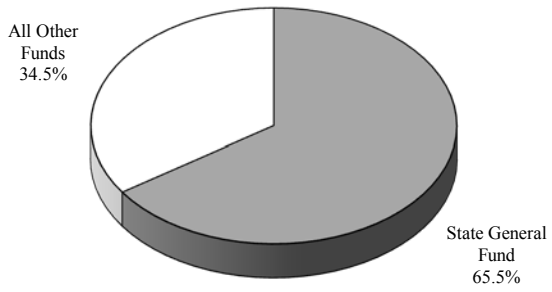
The mission of the State Library is to provide, promote, and support centralized library and information services for legislators, state government, regional and local libraries, and all Kansans. To fund that mission, for FY 2011, the Governor recommends $6,448,396 from all funding sources, with $4,363,021 from the State General Fund. This recommendation keeps the State General Fund amount at the level approved by the 2010 Legislature. For FY 2012, the Governor recommends $6,073,733 from all funding sources, with $4,174,511 from the State General Fund. The FY 2012 recommendation includes reductions to funds available for operations, aid to local libraries, the Interlibrary Loan and Development Program, and the Talking Books Service, for a savings of $219,711 from the State General Fund.

Public Safety

Public Safety Summary

The key mission of agencies of the Public Safety function is to 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. Agencies in this function include the Department of Corrections and eight adult correctional facilities, the Juvenile Justice Authority 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 Parole Board, the Sentencing Commission, and the Kansas Commission on Peace Officers Standards and Training.

How It Is Financed

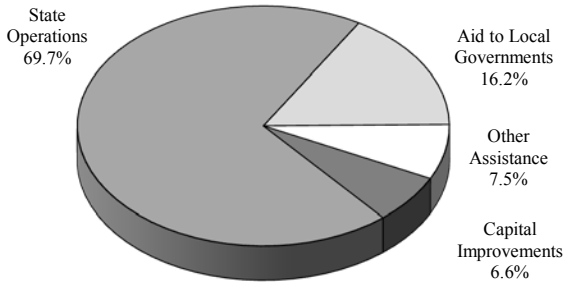


FY 2012

The Governor recommends a budget of $746.0 million from all funding sources, including $365.4 million from the State General Fund, for this function in FY 2011. For FY 2012, $612.7 million from all funding sources, including $401.3 million from the State General Fund, is recommended. For FY 2012, this function is authorized a total of 5,369.46 positions, including 4,811.00 FTE positions and 558.46 non-FTE positions.

For the Department of Corrections, the Governor's recommendation for operation of the adult correctional facilities is based on an average daily population (ADP) of 8,998 inmates in FY 2011 and 9,203 inmates in FY 2012. These ADP estimates are based on the official adult prison population projections from the Kansas Sentencing Commission that were released in August 2010. For FY 2012, the Governor recommends approximately $5.1 million in State General Fund savings by reducing personnel, contract, equipment, and other operating costs. To address a projected shortage in correctional facility capacity, the Governor has also included enhanced funding of $2.5 million so that the Department can enter into contracts for additional prison beds. Funds are retained to continue state investments in community corrections and reentry programs that have contributed to reduced recidivism rates of offenders on parole and probation. Kansas has been recognized nationally for its efforts in these innovative areas of corrections management. The Governor's recommendation for the Department of Corrections will ensure sufficient resources are provided to continue the containment of all incarcerated offenders and ensure the safety of the Department's employees and the protection of Kansas citizens.

How It Is Spent



FY 2012

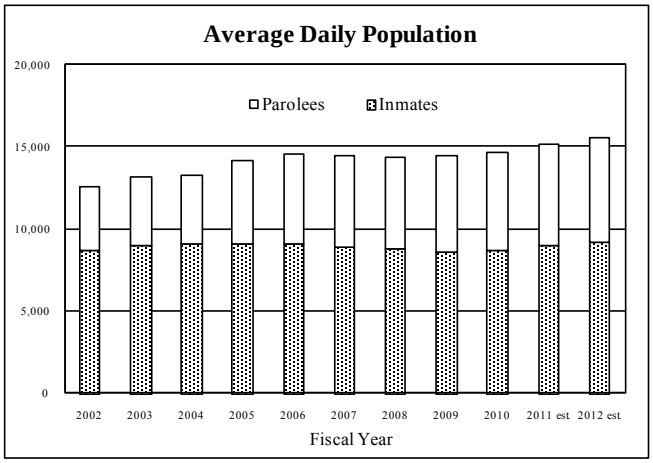
Under the Governor's budget for public safety, there are two consolidation proposals to capture operating efficiencies. The first plan will abolish the Kansas Parole Board and transfer all of the duties, functions, and responsibilities to the Department of Corrections. The second proposal will create a limited administrative consolidation of the Juvenile Justice Authority and the Department of Corrections. It is expected that this will create salary and wage savings by eliminating duplicative management and administrative positions.

The Adjutant General will be provided $50,000 in additional resources from the State General Fund for the Kansas Center for Safe and Prepared Schools, which provides emergency training and resources to school districts.

Adult Corrections

Department of Corrections

The Kansas Correctional System consists of eight prison facilities and community corrections agencies throughout the state. The eight adult prison facilities are located in the cities of Norton, Winfield, Ellsworth, Larned, El Dorado, Hutchinson, Topeka, and Lansing. Additionally, there are 31 community corrections agencies that receive grants from the Department of Corrections to provide highly structured supervision of offenders in Kansas towns, cities, and counties. Some agencies serve a single county, such as Sedgwick, Reno, Leavenworth, and Johnson Counties, while others serve multiple counties.



Adult Prison Population

Each year, the Kansas Sentencing Commission releases its adult inmate prison population projections in August. At the end of FY 2011, the Commission estimates the total prison population will be 9,118. This is an increase of 380 inmates from the estimate made by the Commission last year. At the end of FY 2012, the Commission estimates a population of 9,274 inmates, which is an increase of 502 inmates from last year's projections. By the end of FY 2020, the Commission projects a population of 10,968 inmates which represents an increase of 1,850 inmates over a ten-year period. Total system-wide inmate capacity as of December 15, 2010, is 9,054 beds, with 8,259 beds reserved for male offenders. The Commission's projections indicate that male prison capacity could be exceeded by 235 inmates by the end of FY 2011 and by 394 inmates by the end of FY 2012.

The Department of Corrections uses the Sentencing Commission's official estimates to project an average daily population for each facility, which is used to budget certain expenditures, including the medical and food service contracts. The graph on this page shows the history of the correctional system's average daily population from FY 2002 through FY 2010 and the projected levels for FY 2011 and FY 2012.

Central Office Programs

The Governor's recommended budget, summarized in the table on the next page, provides financial support for administrative costs, community-based programs, offender programs, debt service, and capital improvements. For FY 2012, the Governor recommends $116.6 million from all funding sources for the Department of Corrections, including $104.4 million from the State General Fund. This funding level will allow the Secretary of Corrections to continue oversight of the correctional system and to provide managerial and technical assistance to the state's adult correctional facilities and community-based programs.

Operations. Two notable items for FY 2011 include using $3.5 million in available fee funds to replace an equal reduction of State General Fund; and receiving supplementary funding of $475,000 from the State General Fund to make a correction to the undermarket salary adjustment approved by the 2010 Legislature. For FY 2012, The Governor recommends $11.8 million, including $11.3 million from the State General Fund, for expenditures related to the administrative and operating activities of the Department including policy development, fiscal management, staff training programs, and information technology. The recommendation will include operating savings from greater budgeted turnover rates; vacating, eliminating or leaving open central office positions; and suspending State General Fund equipment purchases. A notable organizational change is the proposal that the Department of Corrections eliminate one deputy secretary position, which will

reduce the number of such positions from three to two. Also recommended is enhanced funding of $2.5 million from the State General Fund which will allow the Department to enter into contracts for prison beds and address the projected shortfall in male prison capacity; and $475,000 for the undermarket adjustment.

Central Office Programs

	FY 2012
Expenditures:	
Operations	11,823,524
Inmate Medical/Mental Health Care	47,750,764
Food Service	13,990,696
Offender Programs	5,005,723
Community Supervision:	
Community Corrections	16,498,912
Parole & Post Release Supervision	8,540,230
Reentry Programs	4,727,442
Special Programs	691,459
Debt Servce & Capital Improvements	8,015,303
Total	$ 117,044,053
Funding:	
State General Fund	104,904,150
Corr. Institutions Building Fund	4,892,000
Inmate Benefit Fund	2,809,091
Federal Funds	795,050
Other Funds	3,643,762
Total	$ 117,044,053

To attain additional state agency operating efficiencies, a limited administrative consolidation of the Juvenile Justice Authority (JJA) and the Department of Corrections is recommended. While no monies or positions will be transferred from JJA to the Department, it is estimated that the consolidation will create salary and wage savings in JJA by eliminating duplicative, upper management positions.

Medical & Mental Health Care. The Department of Corrections contracts with Correct Care Solutions, Inc. for inmate medical care. The contract covers all medical and mental health expenses for inmates residing in the state's correctional facilities. For FY 2012, the Governor includes expenditures of $47.8 million to fund adult offender health care services. Of this amount, $47.0 million is from the State General Fund, $485,000 is from the federal alien incarceration grant, and $37,000 from inmate sick call fees, and $270,000 is from the Forensic Psychologists Fund. The recommendation includes $600,000 in State General Fund savings from permitting the Department to reimburse hospitals that treat inmates at Medicaid rates, which are generally lower than customary hospital service rates.

Food Service. The Governor recommends $14.0 million from the State General Fund to pay for the food service contract with Aramark Corporation in FY 2012. All contract expenditures for the eight correctional facilities are funded through the Central Office to minimize administrative costs.

Offender Programs. For FY 2012, the Governor proposes $5.0 million, all from special revenue funding sources, to provide a basic level of rehabilitative programs and services for felony offenders in the state's correctional facilities. In previous fiscal years, State General Fund resources have been used to finance offender programs; however, reductions made since FY 2009 have restricted the availability of state funds for these programs. The Governor's recommendation will allow sex offender treatment, transitional housing, education, drug and alcohol, and risk reduction programs to continue. However, because of limited resources, some notable programs will be unfunded such as Therapeutic Community (substance abuse treatment), facility-based substance abuse treatment, and batterer's intervention.

Community Corrections. Community Corrections is a state and local partnership that promotes public safety by providing highly structured community supervision to felony offenders, holding offenders accountable to their victims and communities, and improving offenders' ability to live productively and lawfully. The Department is responsible for the oversight of 31 community corrections agencies. Included in this program is funding for adult residential centers in Johnson and Sedgwick counties. The centers provide housing and treatment for offenders in their local communities which allow them to work and support their families. For FY 2012, the Governor recommends total expenditures of $16.5 million, all from the State General Fund, for community corrections agencies. Included in the recommendation is $4.6 million to retain funding for the adult residential centers and intensive supervision programs.

Parole & Post-Release Supervision. For parole and post-release supervision in FY 2012, the Governor

recommends expenditures of $8.5 million from all funding sources, including $7.9 million from the State General Fund. Reduced resources will require the parole services program to make State General Fund reductions totaling $1.2 million for FY 2012 by increasing budgeted turnover rates; reducing staffing and contract costs; and reducing funding for GPS monitoring of high-risk offenders. Because the contract for GPS monitoring services is under renegotiation, the reduction will not affect the number or make-up of offenders who are currently being monitored.

It is also the Governor's recommendation that the Kansas Parole Board be abolished and all of the functions and duties of the Board be transferred to the Department of Corrections. The agency's funding and the 3.00 FTE positions are not recommended to be transferred and will instead be eliminated. For additional information, please see the agency reorganization section in this volume.

Reentry Programs. Reentry programs work with community service providers, volunteers, neighborhood representatives, victim services, and family members to prepare high-risk offenders for a successful return to Kansas communities. The program provides housing and credit counseling and conducts pre-release substance abuse assessments for offenders who are soon to be released. The recommended funding level will allow the Department of Corrections to maintain resources for programs that were started in FY 2008 through grants from the Justice Equality Human Dignity Tolerance (JEHT) Foundation. The JEHT Foundation provided an initial investment over a three-year period, beginning in FY 2007. The programs established state and local services to support implementation of the Department's Reentry and Risk Reduction Plan and Strategy. As of FY 2010, all JEHT funding has been applied and it is now the responsibility of the state in FY 2012 and beyond to provide the funding necessary for the programs to continue.

For FY 2012, the Governor includes $4.7 million from the State General Fund for reentry programs in Shawnee, Sedgwick, and Wyandotte counties and statewide reentry programs at the correctional facilities. The recommendation will attain savings totaling $1.2 million from reducing contracted evaluation and data services from the University of Kansas; staff and contracted service reductions; and eliminating the Director of Reentry Policy Council position. The current director is expected to leave the position in FY 2011.

Special Programs. This program contains expenditures from federally financed activities and initiatives with system-wide effect, including the Victims Services Program. The Governor recommends $691,459 from all funding sources for FY 2012, including $428,933 from the State General Fund.

Correctional Facilities

The Governor recommends total expenditures of $159.7 million from all funding sources including $157.5 million from the State General Fund for the eight correctional facilities in FY 2012. The State General Fund recommendation includes $2.5 million in savings as a result of increasing the budgeted turnover rate; reducing non-salary and wage expenditures; and suspending State General Fund equipment purchases. It is also recommended that 16.00 vacant FTE positions be eliminated from the correctional facilities; however, most vacant correctional officer positions have been retained so that facilities may continue to fill needed positions and maintain proper staffing levels commensurate with the number of inmates.

Adult Correctional Facilities

	FY 2011 Gov. Est.	FY 2012 Gov. Rec.	ADP
Correctional Facility:			
Ellsworth	13,109,970	13,126,540	829
El Dorado	23,993,135	24,103,815	1,178
Hutchinson	30,286,442	30,616,393	1,768
Lansing	39,054,956	39,124,714	2,365
Larned Mntl. Hlth.	10,038,961	10,176,212	365
Norton	15,768,118	15,591,333	835
Topeka	13,935,007	13,965,676	618
Winfield	13,148,552	12,984,627	675
Total	$159,335,141	$159,689,310	8,633
Funding:			
State General Fund	115,196,425	157,492,451	
Federal Funds	41,692,940	403,611	
CIBF *	749,340	--	
Other Funds	1,696,436	1,793,248	
Total	$159,335,141	$159,689,310	

** Funds for FY 2012 are budgeted in the central office.*

The table on the previous page summarizes the recommended level of expenditures and the estimated average daily populations for each facility. The Governor's recommendation will ensure enough resources are provided to the correctional facilities to continue the containment of all incarcerated offenders and ensure the safety of the Department's employees and the protection of the citizens of Kansas. Notable in FY 2012 is the switch of over $41.0 million from federal Recovery Act monies back to the State General Fund. Over FY 2011 and FY 2012, $81.0 million of ARRA money was spent on prison operations. To ensure the prisons still operate at necessary levels, the State General Fund support must be restored with the end of the ARRA grant.

Kansas Correctional Industries

Kansas Correctional Industries (KCI) is entirely self-supporting from the manufacture and sale of a variety of products and services sold to state agencies and local governments. The Governor recommends expenditures of $8.4 million from the Correctional Industries Fund for KCI. The Governor recommends transferring $935,000 million in FY 2012 from the Correctional Industries Fund to the Department of Corrections General Fees Fund. Also recommended is an additional transfer of $1.6 million from the Correctional Industries Fund to the State General Fund. For purposes of reporting, KCI expenditures are considered off-budget.

Juvenile Justice

The mission of the Juvenile Justice Authority is to assist youth to become successful and productive citizens. The agency intends to accomplish this by providing leadership and support by preventing youth from becoming involved in the juvenile justice system and providing community supervision for youth who are in the juvenile justice system. The Authority will also provide a safe, secure, humane, and restorative confinement of youth to enhance public safety. Further, the agency will hold youth accountable for their behavior and improve their ability to live productively and responsibly in their communities.

Duties of the agency and the Commissioner of Juvenile Justice are outlined in the Juvenile Justice Reform Act of 1996. The Juvenile Justice Authority assumed responsibility for all juvenile offenders and operation of the juvenile correctional facilities on July 1, 1997.

The Governor recommends a limited consolidation of administrative functions with the Department of Corrections. The Department of Corrections would assume most legal, architectural, human resources, and fiscal responsibilities from the Juvenile Justice Authority. The limited consolidation will result in savings of $305,944 from the State General Fund in FY 2012 and a reduction of 3.00 FTE positions from the Juvenile Justice Authority. As part of the consolidation, the Commissioner of Juvenile Justice will now report to the Secretary of Corrections, although the Authority will retain its status as a cabinet agency.

Juvenile Justice Authority

Budget expenditures of $67,746,822, including $48,201,023 from the State General Fund are recommended by the Governor for FY 2011. The Governor's recommendation will provide financing for 45.00 FTE positions and 23.00 non-FTE unclassified permanent positions. The approved State General Fund budget was reduced by a net amount of $3,336,312 for revised estimates for FY 2011 purchase-of-service expenditures. For FY 2012, the Governor recommends expenditures of $64,860,738, including $47,224,943 from the State General Fund, which will finance 32.00 FTE positions and 18.00 non-FTE unclassified permanent positions. Further, in FY 2012 the Governor recommends reducing prevention funding by $2,724,765 from the State General Fund to balance the FY 2012 state budget. The Governor's FY 2012 budget recommendations do not include any reductions to graduated sanctions community funding.

Central Office Programs

	FY 2012
Expenditures:	
Administration	2,542,232
Management Information Systems	1,494,510
JJA Research & Programs	1,457,339
Community Programs:	
Graduated Sanctions:	
Intake & Assessment	5,852,019
Community Corrections	5,700,444
Community Case Management	8,089,816
Delinquency Prevention	1,071,653
Aid to Local Governments	4,537,096
Purchase-of-Services	29,000,000
Subtotal--Community Programs	$ 54,251,028
Debt Service & Capital Improvements	5,115,629
Total	$ 64,860,738
Funding:	
State General Fund	47,224,943
State Institutions Building Fund	5,115,629
Federal Funds	7,886,723
Other Funds	4,633,443
Total	$ 64,860,738

Included in the FY 2012 Governor's recommendation are three capital improvement projects for the two juvenile correctional facilities. Monies for all three projects are from the State Institutions Building Fund: the first is the razing of a barn at the Kansas Juvenile Correctional Complex at a total cost of $10,000, $408,118 for a new generator at the Kansas Juvenile Correctional Complex, and $328,139 for the construction of a new warehouse at the Larned Juvenile Correctional Facility.

The Central Office Programs table on the previous page provides a summary of the programs managed by the Juvenile Justice Authority central office for FY 2012, which also includes the funding sources for the programs.

Community-based funding helps ensure that placement of youth in a juvenile correctional facility is reserved for the most violent and chronic offenders, which is a goal of the Juvenile Justice Reform Act. Youth who are not placed in a juvenile correctional facility are rehabilitated through a network of community-based programs, consisting of four components: graduated sanctions, delinquency prevention, aid to local governments, and purchase-of-services. During FY 2012, $54.3 million will be distributed to providers for these community-based programs.

Graduated Sanctions. For graduated sanctions, the Governor recommends in FY 2012 a total budget of $19.6 million, with the majority of the support coming from the State General Fund. A small portion of the FY 2012 recommendation in the amount of $19,893 comes from federal Title IV-B funds. The graduated sanctions program consists of three programs. Included in the Governor's budget in FY 2012 is $8.1 million for case management, $5.8 million for intake and assessment and $5.7 million for community corrections.

Delinquency Prevention. These programs provide assistance to juveniles not yet adjudicated, but who exhibit at-risk behavior. For FY 2012, the Governor recommends $1.1 million from all funding sources for delinquency prevention programs.

Aid to Local Governments. A total of $4.5 million for aid to local government programs is recommended by the Governor for FY 2012. Funding for these programs includes financial assistance to local juvenile districts, prevention and intervention programs, and debt service payments for local juvenile detention facilities.

Purchase-of-Services. Out-of-home placements and psychiatric residential treatment facilities are the two programs that make up the purchase-of-services budget. Examples of out-of-home placements where youth can be placed include youth residential centers, foster care facilities, transitional living programs, and specialized family resource homes. The Governor recommends a purchase-of-services budget of $29.0 million in FY 2012, including $22.0 million from the State General Fund.

Juvenile Correctional Facilities

The Juvenile Justice Authority oversees the two remaining juvenile correctional facilities at Larned and Topeka. The facilities house juvenile offenders ages ten to 23 who have been adjudicated under Kansas law and who have been ordered by the court to be held in state custody. Female juvenile offenders are housed at the Kansas Juvenile Correctional Complex in Topeka separately from the male offenders. The Juvenile Corrections Facilities table displays the budgets for the juvenile correctional facilities, along with the funding sources included in the budgets.

Juvenile Correctional Facilities

	FY 2011 Gov. Est.	FY 2012 Gov. Rec.
Juvenile Corr. Facility:		
Larned Juv. Corr. Fac.	9,110,824	9,039,626
Kansas Juv. Corr. Comp.	18,198,228	17,926,666
Total	$ 27,309,052	$ 26,966,292
Funding:		
State General Fund	25,745,838	26,218,852
Federal Funds	1,056,893	678,040
Other Funds	506,321	69,400
Total	$ 27,309,052	$ 26,966,292

The FY 2011 recommendation will fund 454.50 FTE positions and 21.00 non-FTE unclassified permanent positions. Expenditures of $27.3 million, including $25.7 million from the State General Fund are recommended by the Governor for FY 2011. In FY 2012, the Governor recommends a budget of $27.0 million, including $26.2 million from the State General Fund. Included in the Governor's FY 2012 recommendation are salaries and wages to finance 442.50 FTE positions and 21.00 non-FTE unclassified permanent positions. The agency is estimating an average daily population of 327 juveniles in FY 2011 and 314 in FY 2012.

Other Public Safety Agencies

Adjutant General

Preservation of peace, order, health, and public safety is the mission of the Adjutant General's Department. The Department must also be ready to serve as part of America's Army and Air Force. The Adjutant General manages operations of the Kansas National Guard and the state's Division of Emergency Management. State funds are provided for administrative support and operating costs related to buildings and facilities. These facilities include National Guard armories, the State Defense Building in Topeka, Great Plains Joint Regional Training Center, Armed Forces Reserve Center, and the Air National Guard Facilities at McConnell Air Force Base in Wichita and Forbes Field in Topeka.

For FY 2011, the State Finance Council approved $9.0 million from the State Emergency Fund to finance the state portion of federally declared disasters. This match will be combined with local funds of approximately $13.5 million which will be used to leverage $67.5 million in federal funds. The total agency recommendation for FY 2011 totals $241,470,046, including $18,550,945 from the State General Fund. These disaster funds amounted to $32.2 million in FY 2010 from the State General Fund. Additional details regarding these disaster expenditures are found in the Budget Issues section.

The recommended amount for FY 2012 totals $131,005,017 from all funding sources, including $12,471,493 from the State General Fund. The majority of the decrease from FY 2011 to FY 2012 is in aid to local governments and other assistance expenditures along with other related disaster relief expenditures. Also, there is an increase in capital improvement projects for the new Field Maintenance Shop and the new Readiness Center in Wichita that are financed with federal dollars. These buildings are replacing existing facilities. The recommendation includes the addition of $50,000 from the State General Fund to support the efforts of the Kansas Center for Safe and Prepared Schools and a reduction to the budget of $254,141 from the State General Fund. To finance the federally declared disasters, the budget includes $40.0 million, including $4.0 million from the State General Fund.

Emergency Medical Service Board

To fund the Emergency Medical Service Board in FY 2011, the Governor recommends a revised budget of $2,255,543, including $1,518,582 from the Emergency Medical Services Operating Fund. The recommendation will fund 14.00 FTE positions. In FY 2012, expenditures of $2,184,446, including $1,347,485 from the Emergency Medical Services Operating Fund are recommended by the Governor. The FY 2012 recommendation will provide funding for 13.00 FTE positions. The mission of the Board is to ensure that quality out-of-hospital care is available throughout Kansas. A 0.25 percent levy on fire insurance premiums provides the Board with the necessary financing to provide training, education, and regulation of the emergency medical services profession.

State Fire Marshal

The mission of the State Fire Marshal is to protect the lives and property of Kansas citizens from the hazards of fire and explosion by promoting prevention, education, life safety, and investigating activities to mitigate incidents and deter crimes. Financing for the State Fire Marshal is provided by a 0.80 percent levy on fire insurance premiums. The Governor recommends a total FY 2011 revised budget of $4,524,643, including $3,626,625 from the Fire Marshal Fee Fund. The revised recommendation will fund 53.00 FTE positions in FY 2011. Expenditures of $4,524,645, including $3,626,627 from the Fire Marshal Fee Fund are recommended by the Governor for FY 2012. The Governor's recommendation will provide funding for 48.00 FTE positions in FY 2012.

Highway Patrol

A total revised budget of $83,223,340, including $31,891,689 from the State General Fund is recommended by the Governor in FY 2011. The recommendation will fund 859.00 FTE positions and 39.00 non-FTE unclassified permanent positions. For FY 2012, the Governor recommends a total budget of $71,044,075 from all funding sources, including

$31,122,379 from the State General Fund. The Governor's FY 2012 recommendation will provide financing for 851.00 FTE positions and 39.00 non-FTE unclassified permanent positions. To balance the FY 2012 state budget, the Governor's recommendation includes reducing the agency's State General Fund operating budget by $1.6 million and making a transfer of $1.6 million from the Highway Patrol Motor Vehicle Fund to the State General Fund.

This recommendation will allow the agency to continue its mission to provide service, courtesy, and protection to the citizens of Kansas through responding to the concerns of citizens, enforcement of traffic and other state laws, and preserving individual dignity and constitutional rights.

Kansas Bureau of Investigation

The mission of the Kansas Bureau of Investigation is to provide professional investigative and laboratory services to Kansas criminal justice agencies. The agency also collects and disseminates criminal information for the purpose of promoting public safety and the prevention of crime. The agency will continue to assist local law enforcement agencies in the investigation of predominantly violent crimes, perform investigations at the request of the Attorney General, maintain a criminal records database, and provide laboratory services for state and local law enforcement agencies.

For FY 2011, the recommended budget totals $28,990,051 from all funding sources, including $15,356,680 from the State General Fund. The recommendation for FY 2012 totals $26,895,937 from all funds sources, including $14,894,872 from the State General Fund. The recommendation includes a decrease of $556,598 from all funds, including $783,941 from the State General Fund. The State General Fund reduction will be in the General Services, Investigations and Laboratory Services Programs. The Laboratory Services Program's State General Fund reduction will be offset by fee funds. Therefore, the program will not have an overall decrease to its budget. In addition, the FY 2011 and FY 2012 budgets have a combined total of approximately $1.2 million that will support the replacement of outdated data lines to keep the Kansas Criminal Justice Information System functioning.

Kansas Commission on Peace Officers Standards & Training

The 2006 Legislature amended current law to remove regulation of peace officers from the University of Kansas where it resided with the Law Enforcement Training Center, and made it a separate state agency. The agency began operation in FY 2008. It is responsible for the adoption and enforcement of rules and regulations related to training and certification of law enforcement officers. The Commission is required to establish and maintain a central registry of Kansas law enforcement officers. As circumstances require, the staff may conduct investigations and the Commission may conduct administrative hearings related to the qualifications of an officer. The Governor recommends $549,246 for FY 2011 and $560,588 for FY 2012 to continue agency operations.

Kansas Parole Board

For FY 2011, the Governor recommends $509,237 from the State General Fund for the Kansas Parole Board. For FY 2012, it is recommended that the Kansas Parole Board be abolished and all of the functions and duties of the Board be transferred to the Department of Corrections. It is estimated that this action will provide State General Fund savings of $515,816 and eliminate 3.00 FTE positions. Kansas Parole Board funds and positions are not recommended to be transferred to the Department. For additional information, please see the agency reorganizations section in this volume.

Kansas Sentencing Commission

The mission of the Kansas Sentencing Commission is to develop monitoring and reporting procedures to determine the effect of sentencing guidelines on the Kansas adult correctional system. The agency also provides the annual Juvenile Justice Authority population projections upon request from the agency and when funding is appropriated. In addition, the agency is responsible for the implementation and management of alternative sentencing for offenders convicted of drug possession under 2003 SB 123. All offenders who are sentenced under this law are placed under the supervision of community correc-

tions. The agency manages all payments to treatment providers.

For FY 2011, the Governor recommends a total of $8,573,819 from all financing sources. Of that total, $7,379,269 is from the State General Fund.

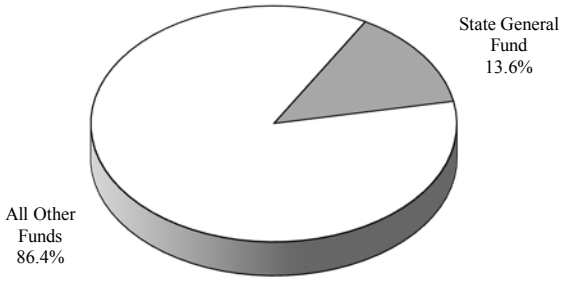
For FY 2012, the Governor recommends a total of $7,916,112 from all financing sources, of which $7,003,825 is from the State General Fund. The recommendation includes a 5.0 percent reduction in State General Fund expenditures from the alternative sentencing program.

Agriculture & Natural Resources

Agriculture & Natural Resources Summary

The agriculture and natural resources functions of the State of Kansas have been managed by seven agencies that promote, protect, improve, and restore the state's natural resources through each agency's specific mission and goals. The Department of Agriculture regulates and develops agricultural products, implements interstate water agreements, and protects against exotic pests, while its Animal Health Department carries out management of preventive health maintenance and eradication of infectious diseases affecting livestock and domestic animals.

How It Is Financed



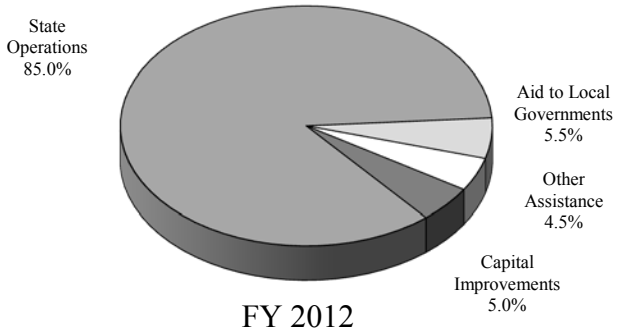
FY 2012

Environmental protection is a function of the Department of Health and Environment, and the Conservation Commission has oversight of conservation and soil and water resources management. A statewide system of wildlife areas, state parks, and state fishing lakes is maintained by the Department of Wildlife and Parks. The State Water Office develops policy, provides technical assistance, and studies water resources for the entire state. Promotion of Kansas products is accomplished through the State Fair.

For FY 2011, the Governor recommends $210.9 million from all funding sources, with $26.9 million from the State General Fund and $17.8 million from the State Water Plan Fund. Detailed information on the State Water Plan Fund is found in the Budget Issues section of this report.

Basic services provided by the agriculture and natural resources agencies will be maintained in FY 2012, with expenditures of $193.7 million, including $26.4 million from the State General Fund and $14.5 million from the State Water Plan Fund; however, the Governor recommends a plan to consolidate some of the agencies to increase efficiency and achieve better coordination. The Governor will submit an Executive Reorganization Order (ERO) to merge the Animal Health Department, the State Conservation Commission, and the Agriculture Marketing Program, currently housed at the Department of Commerce, into the Department of Agriculture. This ERO will save $892,880 from all funding sources and reduce FTE positions by 12.75.

How It Is Spent



FY 2012

The travel and tourism functions of the Department of Commerce are proposed to be relocated to the Department of Wildlife and Parks. Efforts to draw visitors to the state will focus on promoting Kansas as an outdoor destination. Wildlife and Parks will also spend $3,120,458 on several program enhancements financed by federal grants and fee funds. The State Fair will receive an EDIF transfer of $159,207 as the state's commitment to the Fair so that it can make its bond payment in FY 2012. The State General Fund transfer to the State Water Plan Fund has been eliminated for FY 2012. Consequently, State Water Plan expenditures have been reduced to stay within available revenue.

Agriculture & Natural Resources Agencies

Department of Agriculture

The Department of Agriculture is primarily a regulatory agency responsible for food safety, consumer protection, environmental protection, and water resource management. The agency regulates the production and sale of meat, poultry, dairy products, agricultural grains, seeds, and the activities within retail grocery stores and other food processing facilities. The Department assists and represents the agricultural industry and the Kansas economy through the development and promotion of agriculture policy. As part of its agricultural policy promotion, the Department has become a national leader in the research and prevention of agricultural economic threats. The Department monitors agriculture products, regulates weights and measures, and administers water resource allocations for the state.

The Governor recommends expenditures of $30,523,543 for FY 2011, including $9,306,496 from the State General Fund and $999,674 from the State Water Plan Fund. For FY 2012, the Governor recommends expenditures of $40,276,442, including $10,420,624 from the State General Fund, and $10,093,810 from the State Water Plan Fund. The recommendation reflects increases in all categories of expenditure throughout the agency because the Governor has recommended an Executive Reorganization Order (ERO) that will merge the Animal Health Department, the Agriculture Marketing Program at the Department of Commerce, and the State Conservation Commission into the Department of Agriculture. This reorganization will increase efficiency, reduce duplication, and also produce savings. The following three sections will describe how the agencies proposed for the ERO will function as separate divisions within the Department of Agriculture.

Animal Health Division. The goal of the Animal Health Division is to ensure public health and safety and also enhance the economic viability of the state's livestock production through identification and emergency management, as well as the prevention, control, and eradication of infectious diseases. The Division regulates facilities that produce, sell, board, train, offer for adoption, or harbor companion animals, and register and inspect livestock brands to assist in identifying lost or stolen livestock. Total expenditures for the recommended Division of Animal Health total $2,026,508, including $609,404 from the State General Fund, that will provide funding for 19.89 FTE positions and 1.00 non-FTE position.

Division of Conservation Programs. Conservation programs protect and conserve the state's natural resources, and most of the activities are funded through the State Water Plan Fund. A nine-member commission will serve in an advisory capacity as part of the Governor's ERO for natural resource agencies. The Governor recommends $10,015,708, including $639,380 from the State General Fund, $8,845,553 from the State Water Plan Fund, and $530,775 from federal and special revenue funds. The one conservation program not funded by the State Water Plan Fund is the Surface-Mining Land Conservation and Reclamation Program that provides for the reclamation and conservation of land affected by the surface mining of sand, gravel, limestone, sandstone, gypsum, and other minerals. Surface mine operators are licensed, pay annual fees, and must have an approved reclamation plan and post a performance bond to ensure that the reclamation has been completed. Expenditures recommended for FY 2012 total $126,456 from the Land Reclamation Fee Fund.

Other activities included in the proposed Division of Conservation Programs can be found in the section relating to the State Water Plan Fund, and would include appropriations for the following programs: Water Resource Cost Share, Nonpoint Source Pollution Assistance, Water Transition Assistance Program, Aid to Conservation Districts, Watershed Dam Construction, Water Quality Buffer Initiative, Riparian and Wetland Program, and Lake Restoration. It is expected that the programs would operate in a similar fashion as they have in the State Conservation Office; however, the policies and priorities would be established by the Secretary of Agriculture in conjunction with the advice of the nine-member State Conservation Commission.

Agriculture Marketing Program. As part of the Natural Resource Agency ERO, this program at the Department of Commerce will become a part of the

Department of Agriculture. The program promotes the development of value added agricultural products and advance agricultural-based economic and rural development. The Governor recommends expenditures of $1,547,039, including $396,331 from the Economic Development Initiatives Fund and 3.00 FTE positions.

Health & Environment—Environment

The Division of Environment of the Department of Health and Environment is organized into six Bureaus within the Division that implement regulatory activities to limit exposure to materials that are potentially harmful to the environment. The six Bureaus include: Waste Management, Air, Water, Environmental Remediation, Environmental Field Services, and the Laboratories. The Division also assesses environmental conditions within the state and implements plans to remediate contamination with the goal of protecting public health and the environment.

The Governor's recommendation from all funding sources for FY 2011 is $73.2 million, including $7.5 million from the State General Fund, $3.1 million from the State Water Plan Fund, and $1.9 million from the Children's Initiatives Fund for the Newborn Screening Program at the Health and Environmental Laboratories.

For FY 2012, expenditures are reduced to $70.6 million; including $7.5 million from the State General Fund, $2.1 million from the State Water Plan Fund; and $1.9 million from the Children's Initiatives Fund. The recommendation reflects decreases in operating expenditures throughout the agency because of declining State General Fund revenues and the limits placed on the State General Fund transfer to the State Water Plan Fund. A detailed description of the State Water Plan programs of the Division of Environment can be found in the State Water Plan Fund section. The Division also applied and has received American Recovery and Reinvestment Act (ARRA) funding for the Clean Diesel Program and the two revolving water supply programs. See the ARRA section for the details for this funding. Other activities of the Department are listed below.

Clean Air Act Activities. The Governor recommends total expenditures of $6.6 million, including $3.7 million from the Air Quality Fee Fund, $2.4 million in federal funds, and $478,359 in State General Fund matching monies to maintain compliance with mandates of the federal Clean Air Act. These monies finance regulatory, air quality monitoring, and educational activities of the Division of Environment. In addition to monitoring air quality, the Division makes information available to the public regarding air pollution in the state.

Clean Water Act Activities. For FY 2012, the Governor recommends total expenditures of $13.7 million for activities to implement the federal Clean Water and Safe Drinking Water Acts. The Division of Environment utilizes $10.1 million in federal funds, $2.5 million from the State Water Plan Fund, and $1.1 million from the State General Fund to implement nonpoint source pollution control projects, education programs to reduce bacterial contamination, and projects to improve water systems. The Division also issues permits and performs sampling and enforcement activities related to contamination of water supplies from animal feedlots.

Health & Environmental Laboratories. The Department's laboratories conduct chemical and biological analyses of clinical specimens and environmental samples. This program also assures the quality of statewide laboratory services through certification and improvement programs. FY 2012 funding for the labs, located at the Forbes Field facility, is $7,476,416, including $3,505,009 from the State General Fund, and $1,897,345 from the Children's Initiatives Fund that finances the Newborn Screening Program.

Kansas State Fair

The State Fair is held annually in the City of Hutchinson over a ten-day period in early September. Attendance for the 2010 State Fair was 354,184, an increase of 3,328 or 0.9 percent above the 2009 State Fair. The fairgrounds also attract approximately 200,000 people to the more than 350 non-fair events held throughout the year. Non-fair events include recreational vehicle rallies, car shows, flea markets, horse and livestock shows, auctions, weddings, training schools, arts and craft shows, garage sales, and company picnics. These non-fair events generate

revenues for utilization of the fair grounds and facilities during the days the State Fair is not held.

For FY 2011, the Governor recommends $6,999,046 from all funding sources, including $1,549,854 from the State General Fund. Because of the limited State General Fund balances, the $300,000 State General Fund matching transfer to the State Fair Capital Improvements Fund was not authorized by the 2010 Legislature. To allow the State Fair to make its required bond payments, the agency will contribute a minimum of $350,000 from the State Fair Fee Fund to the State Fair Capital Improvements Fund.

The Governor recommends expenditures of $7,015,804 in FY 2012, including $1,850,469 from the State General Fund. The 2010 Legislature has already suspended the State General Fund matching transfer for FY 2012. In order for the agency to make its required bond payments, the Governor recommends transferring $159,207 from the EDIF to the State Fair Capital Improvements Fund to provide the minimum amount necessary for the agency to make all required bond payments in FY 2012. The Governor also recommends that the agency increase its State Fair Fee Fund transfer to the State Fair Capital Improvement Fund from $300,000 to $350,000 and recommends that the agency transfer all or part of this contribution earlier than is currently required by statute to allow for the bond payments to be made on time.

Kansas Water Office

The Kansas Water Office develops water policy by coordinating the water resource operations of state agencies, local governments, and the federal government. The office also provides the necessary staffing and assistance to the Kansas Water Authority, a 24-member panel that represents water users, environmental interests, and the general public. Agency heads for water-related agencies are ex-officio members of the Authority that meets five to six times per year, and advises the Governor and the Legislature on water policy issues. The Authority also makes expenditure recommendations to the Governor and the Legislature regarding the State Water Plan Fund.

For FY 2011, the Governor recommends total expenditures of $10,111,115, including $1,879,209 from the State General Fund, $2,814,113 from the State Water Plan Fund, $3,234,196 in agency fee-fund expenditures, and $2,287,189 in federal funding.

The Governor recommends expenditures of $7,383,233 for FY 2012, including $1,806,036 from the State General Fund, $2,226,885 from the State Water Plan Fund, $3,314,281 from agency fee funds, and $36,031 in federal funding. The recommendation reflects decreases in operating expenditures throughout the agency because of declining State General Fund revenues and the limitations placed on the State General Fund transfer to the State Water Plan Fund. A detailed description of the State Water Plan programs of the Water Office can be found in the State Water Plan Fund section.

Public Water Supply Unit. This unit has responsibility for administration of the agency's water supply activities, operating the Water Marketing and Water Assurance programs of the Kansas Water Office. This includes planning related to the use of state managed water storage and development of cooperative arrangements among public water suppliers, and ensures an adequate water supply for all Kansans. Estimated expenditures for FY 2012 for the two programs are as follows: $2.8 million for Water Marketing and $456,706 for Water Assurance.

Department of Wildlife & Parks

The mission of the Department of Wildlife and Parks is to conserve and enhance Kansas' natural heritage, its wildlife, and its habitats. The Department's underlying philosophy is to manage natural systems properly by striking a balance between natural resource integrity and human benefits, such as sport hunting and fishing, camping, land use, and development. The Department's focus on conserving natural resources and providing recreational opportunities is reflected in its major programs: Parks, Grants-in-Aid, Law Enforcement, and Fisheries and Wildlife.

For FY 2011, the Governor recommends $75,207,862 from all funding sources, with $5,092,653 from the State General Fund. For FY 2012, the Governor recommends $68,367,311 from all funding sources, with $4,888,363 from the State General Fund. This amount reflects a reduction of $295,568 from the FY 2011 level.

Parks Program. For FY 2012, the Governor recommends $11,790,965 from all funding sources, with $3,036,114 from the State General Fund. The State General Fund recommendation includes a reduction of $222,041 from the current year.

Travel & Tourism. In order to consolidate services and renew focus, the Governor recommends moving the Travel and Tourism program out of the Department of Commerce and into the Department of Wildlife and Parks. Of the total amount recommended for the agency in FY 2012, this move accounts for $4,333,429, with $1,856,487 from the Economic Development Initiative Fund and $2,421,014 from the program fee fund. This program moving over will combine with efforts underway in the agency to promote Kansas as an outdoor destination.

Parsons Wildlife Area Operations. The Department currently has the responsibility to manage a 13,000 acre wildlife area on the site of the former Kansas Army Ammunition Plant in southeast Kansas. For FY 2012, the Governor recommends $100,000 from the Wildlife Restoration Fund for the salary and wages of 1.00 FTE position, a vehicle and all necessary law enforcement equipment for that vehicle, a computer, and office and vehicle operating expenses. With this funding the agency will hire a state certified law enforcement officer to provide for public safety and enforce natural resources regulations in the area.

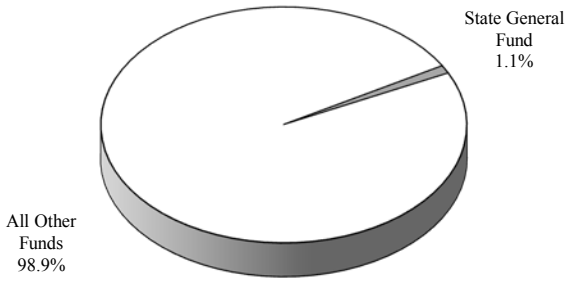
Agency Marketing Program. While the agency provides a number of revenue-producing services to the public, information about these services is not widely available. For FY 2012, the Governor recommends $300,000 to initiate a marketing and public information program. This program will encourage the public to pursue activities that increase revenue for the agency, as well as provide public information and education to Kansas residents about outdoor recreational opportunities, safety, conservation, and adherence to laws and regulations.

Transportation

Transportation Summary

The Kansas Department of Transportation (KDOT), and the Department of Administration are the only agencies in the Transportation function. KDOT is responsible for maintaining and improving the state highway system, which contains approximately 10,000 miles of roadway. The State of Kansas ranks third nationwide in the total number of public road miles and fourth in the total number of bridges. It also provides planning, design, project development, and financial assistance to local governments to improve the quality and safety of local streets. The Department of Administration is responsible for administering a portion of the debt service authorized by the 2004 Legislature to support the prior comprehensive transportation program.

How It Is Financed



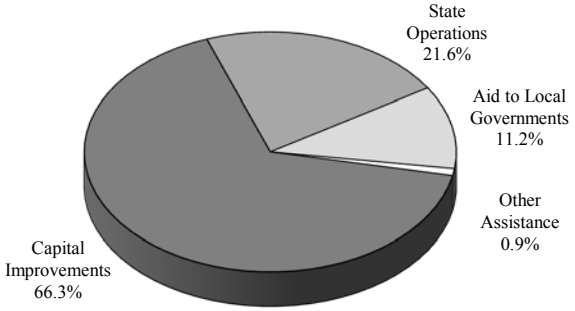
FY 2012

For FY 2011, the Governor recommends a total of $1,434,282,733 and $1,451,264,646 in FY 2012. The majority of these expenditures will be financed by the State Highway Fund for both fiscal years, with $1,045,583,295 and $1,091,334,283 being spent in FY 2011 and FY 2012, respectively. Expenditures from the State General Fund will finance $16,150,975 in FY 2011 to pay the debt service on $210.0 million in State General Fund-backed CTP bonds issued in 2006. In FY 2012, the debt service paid by the Department of Administration will be $16,150,775.

Financing for activities of KDOT comes primarily from the State Highway Fund. The State Highway Fund receives income from motor fuel taxes, motor vehicle registration fees, a dedicated portion of the state sales and use taxes, and the federal government. The 2004 Legislature increased the amount of sales and use tax deposited in the State Highway Fund, rather than the State General Fund, beginning in FY 2007 and again in FY 2008. The 2010 Legislature passed a new ten-year comprehensive transportation plan estimated at $8.0 billion to improve transportation across Kansas. The plan also provides additional funding for aviation, rail service, and public transportation. Beginning in FY 2014, 0.4 percent of the increased state sales tax rate will be credited to the State Highway Fund. The agency expects to issue $50.0 million on bonds during FY 2012, with an estimated $1.7 billion in bonds being issued during the life of the transportation program. Projects for the Transportation Works for Kansas Program will be announced in February 2011.

Because of the economic downturn in Kansas, the Governor recommends a $200.0 million transfer from the State Highway Fund to the State General Fund in FY 2012. The agency has lowered capital improvement expenditures by $22.0 million in its Preservation Program in both FY 2011 and FY 2012 in response to the transfer to capture the necessary cash savings from the State Highway Fund. The transfer is needed to balance the FY 2012 state budget.

How It Is Spent



FY 2012

In past fiscal years there has been a revenue transfer from the Special City and County Highway Fund to the State General Fund to aid local governments in road construction; however, with the recent economic downturn in Kansas the transfer has not been made. The Governor recommends that this State General Fund transfer not be made in either FY 2011 or FY 2012.

Transportation Agencies

Department of Administration

Comprehensive Transportation Program (CTP) Bonds. The 2004 Legislature authorized the issuance of $210.0 million in bonds to support the Department of Transportation's prior CTP. The bonds are repaid through appropriations from the State General Fund, to the Department of Administration. Total expenditures are recommended by the Governor of $16,150,975, including $7.6 million for principal and $8,550,975 for interest in FY 2011. In FY 2012, for bond payments the Governor recommends a total of $16,150,775, including $7,910,000 for principal and $8,240,775 for interest.

Department of Transportation

FY 2011. For the Kansas Department of Transportation (KDOT), a total budget of $1,418,131,758, including $1,045,583,295 from the State Highway Fund is recommended by the Governor for FY 2011. The Governor's recommendation will fund 3,113.50 FTE positions and 51.00 non-FTE unclassified permanent positions. There is a reduction of $22.0 million from preservation expenditures, which is described in detail below in the FY 2012 Governor's budget recommendations.

FY 2012. The Governor recommends expenditures of $1,435,113,871 for FY 2012, including $1,091,334,283 from the State Highway Fund. The Governor's recommendation will fund 2,916.50 FTE positions and 51.00 non-FTE unclassified permanent positions. A transfer of $200.0 million from the State Highway Fund to the State General Fund is recommended by the Governor to balance the FY 2012 state budget and because of the economic downturn in Kansas. In response to the transfer, the agency will reduce expenditures in the Preservation Program by $22.0 million in FY 2011 and FY 2012. Included in the Governor's recommendation is a $32.8 million transfer from the State Highway Fund to the State General Fund for the operation of the Kansas Highway Patrol, as has been done in recent years. Also, included in the Governor's recommendation is $5,446,072 from the State Highway Fund for the agency to purchase 281 replacement vehicles in FY 2012.

The recommended budget includes expenditures for improvements to the agency's own buildings of approximately $6.1 million in FY 2012. Projects in the program include rehabilitation and repair, replacement of deteriorating roofs on existing buildings, construction of equipment storage sheds to protect equipment, chemical storage facilities and bunkers, and miscellaneous renovation and construction projects.

The status of the highway system continues to show that the Department of Transportation maintains a safe and convenient system. The Department estimates that 86.0 percent of non-interstate highway miles will be rated as having a "good" or "acceptable" surface condition in FY 2012. In addition, the Department will maintain bridges so that 94.0 percent of all bridges meet traffic demands and will be rated as structurally sound.

Comprehensive Transportation Program

The 2010 Legislature passed the third ten-year transportation plan establishing the Transportation Works for Kansas (T-WORKS) Program. T-WORKS is an $8.0 billion comprehensive transportation plan aimed at improving transportation in Kansas. KDOT anticipates construction spending to gradually increase and those increases are reflected within the Governor's revised FY 2011 and FY 2012 budget recommendations. T-WORKS projects are scheduled to be selected in February 2011.

T-WORKS will provide the agency with additional funding for local roads, airports, railroads, and public transportation. Effective in FY 2014, the plan will increase aviation funding from $3.0 million to $6.0 million and public transit services from $6.0 million to $11.0 million. A $5.0 million transfer for funding for rail service is also included in T-WORKS.

Project Categories

Beginning in FY 2010, KDOT has realigned program expenditure categories to reflect the T-WORKS

initiative. These categories will be used for the T-WORKS Program.

Regular Maintenance activities are designed to preserve, repair and restore the roadway system to accepted standards. These activities are typically performed by the Department's workforce.

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. Bridge projects which replace or rehabilitate substandard bridges on the system are included in this category.

Modernization projects improve the safety and service of the existing system. Modernization projects include activities which bring a roadway or intersection up to current design standards.

Expansion/Enhancement projects include additions to the state highway system or projects which substantially improve safety, relieve traffic congestion, improve access, or enhance the state's economic development.

T-WORKS Financing

Financing. T-WORKS is a ten-year comprehensive transportation plan totaling $8.0 billion in expenditures for the life of the plan. KDOT estimates T-WORKS will provide for $4.6 billion in highway preservation over the next ten years. As part of the T-WORKS Program, KDOT will spend a minimum of $8.0 million in each county over the next ten years.

The 2010 Legislature passed HB 2360, which raised the state sales tax rate from 5.3 percent to 6.3 percent beginning on July 1, 2010. The sales tax is scheduled to be in effect for three years. When the sales tax expires in FY 2014 the state sales tax rate will be lowered to 5.7 percent, with the additional 0.4 percent being deposited into the State Highway Fund. Under the plan, KDOT has authority to manage debt under a cap. This cap will ensure that the amount KDOT owes in debt service in any given year does not exceed 18.0 percent of projected State Highway Fund revenues.

Bonding. With the loss of the transfers in prior years, measures had to be taken during that time to complete the prior CTP without State General Fund support. Therefore, the 2001 Legislature granted additional bonding authority of $277.0 million and increased motor fuel taxes to pay off the bonds.

The 2004 Legislature authorized the issuance of an additional $150.0 million in bonds to finance the prior CTP. The 2004 Legislature also approved up to $60.0 million in bonds but only if needed to offset potential shortfalls in anticipated federal receipts. That made the total potential bonding authority $210.0 million during that year. Ultimately, the Department needed the full amount; therefore, the State Finance Council authorized the issuance of this entire $210.0 million in bonds in January 2006.

For FY 2011, the Governor recommends $16,150,975 to cover the debt service payment, with $7.6 million for principal and $8,550,975 for interest. The FY 2012 Governor's recommendation is for $16,150,775 from the State General Fund to cover the scheduled debt service payment. Of that amount, $7,910,000 is for the principal portion and $8,240,775 is for the interest portion. These payments are reflected in the Department of Administration's budget.

The T-WORKS Program will provide the agency with additional bonding authority of $1.7 billion during the next ten years. KDOT plans on issuing $50.0 million in bonds during FY 2012.

Transportation Program Construction Costs
(Dollars in Thousands)

	FY 2011	FY 2012
Regular Maintenance	$137,452	$145,406
Preservation	368,577	368,567
Modernization	34,151	15,490
Expansion/Enhancement	96,130	160,216
Total	$636,310	$689,679

Transportation Program Cashflow

The Transportation Program cashflow reflects the financing changes that have been made in previous years. The Governor's recommendations for FY 2011 and FY 2012 are projected to leave the T-WORKS Program with a positive ending balance in FY 2012. The table on the next page highlights the agency's cashflow.

Transportation Program Cashflow

(Dollars in Thousands)

	2005	2006	2007	2008	2009	2010	2011	2012
Beginning Balance	645,367	714,065	647,203	516,817	599,584	596,943	363,889	491,546
Revenues:								
SGF Sales Tax Transfer	--	--	--	--	--	--	--	--
All Other Receipts	1,117,171	1,151,324	1,310,881	1,488,883	1,502,828	1,316,585	1,578,633	1,449,971
Subtotal	$ 1,117,171	$ 1,151,324	$ 1,310,881	$ 1,488,883	$ 1,502,828	$ 1,316,585	$ 1,578,633	$ 1,449,971
Net from Bond Sales	347,000	--	--	870	--	--	325,000	50,000
SGF-Backed Bond Revenues	--	210,000	--	--	--	--	--	--
Net TRF Loan Transactions	(15,000)	15,000	(10,000)	(10,000)	--	(4,197)	--	1,000
Total Receipts	$ 1,449,171	$ 1,376,324	$ 1,300,881	$ 1,479,753	$ 1,502,828	$ 1,312,388	$ 1,903,633	$ 1,500,971
Available Resources	$ 2,094,538	$ 2,090,389	$ 1,948,084	$ 1,996,570	$ 2,102,412	$ 1,909,331	$ 2,267,522	$ 1,992,517
Expenditures:								
Maintenance	299,811	314,444	306,168	149,389	137,322	133,389	141,539	149,947
Construction	520,426	542,242	467,085	609,457	687,510	603,610	733,200	689,742
Modes	21,645	23,238	31,869	24,633	30,268	29,882	63,057	25,402
Local Support	276,179	294,813	326,527	318,474	330,418	262,480	327,146	315,962
Management	57,970	56,103	66,799	63,327	66,338	60,715	71,148	73,578
Transfers Out*	97,159	95,836	99,324	101,824	125,366	276,396	257,868	302,756
Subtotal	$ 1,273,190	$ 1,326,676	$ 1,297,772	$ 1,267,104	$ 1,377,222	$ 1,366,472	$ 1,593,958	$ 1,557,387
Debt Service	107,283	116,510	133,495	129,882	128,247	178,970	182,018	186,807
Total Expenditures	$ 1,380,473	$ 1,443,186	$ 1,431,267	$ 1,396,986	$ 1,505,469	$ 1,545,442	$ 1,775,976	$ 1,744,194
Ending Balance	714,065	647,203	516,817	599,584	596,943	363,889	491,546	248,323
Minimum Ending Balance Requirement**	159,948	180,791	163,575	158,837	222,031	214,837	253,786	237,342
Available Ending Balance	554,117	466,412	353,242	440,747	374,912	149,052	237,760	10,981

* *Transfers Out are shown as expenditures for this cashflow table but are actually revenue transfers.*

** *Required ending balances reflect:*

Amounts required to satisfy debt service on bonds.

Funds allocated by statute for distribution to specific programs.

Amount necessary to provide for orderly payment of bills.

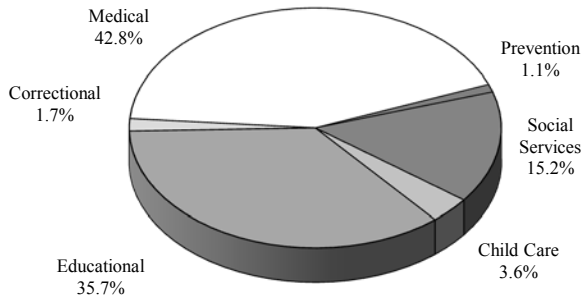
Children’s Budget

Children's Budget Summary

Created by action of the 1992 Legislature, the Children's Budget presents information concerning the state's efforts in meeting the needs of children. The information presented in this section meets the requirements of KSA 75-3717 et seq. that establish the Children's Budget. Each children's activity is classified according to the following service categories:

Expenditures by Category

Totals Exclude Operating Aid to USDs



FY 2012

Medical & Health Services. Medical services are provided through several state and federally-funded programs. For example, the Medicaid Program makes reimbursements for medical services provided to eligible patients. The HealthWave Program serves eligible children in the state. Expenditures for medical and health services make up 42.8 percent of the Children's Budget.

Education & Training Programs. The State of Kansas provides a variety of education programs for children and their parents. Children receive the education and social skills necessary to live successfully in the society through the public school system. Welfare-to-Work programs funded through the Department of Commerce and SRS help parents attain the skills necessary to avoid poverty. Through these programs, parents can improve the quality of life for their families. Expenditures for educational programs make up 35.7 percent of the Children's Budget, excluding operating aid to USDs. Because this item is such a comparatively large amount, it is left out for illustration purposes here.

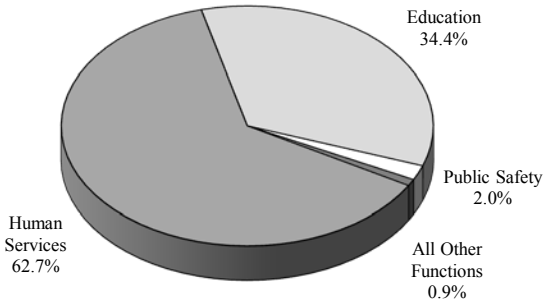
Social Services. Social services provide a number of support functions designed to prevent or relieve conditions of neglect, abuse, and exploitation of children. For example, children and family services provided by SRS include a number of therapeutic and family preservation activities. Some families require direct cash assistance from the state to meet their day-to- day living needs. Social services make up 15.2 percent of the Children's Budget.

Child Care Services. State-supported child care services benefit children. These services provide early childhood education opportunities. Child care services provided through SRS support parents in becoming self-sufficient. The Child Care Licensing Program at the Department of Health and Environment ensures safety in care facilities. Child care services make up 3.6 percent of the Children's Budget.

Correctional Activities. Rehabilitation services for adjudicated youth are provided by three juvenile correctional facilities. In addition, the state provides grants to support community prevention and corrections programs. Correctional activities make up 1.7 percent of the Children's Budget.

Expenditures by Function

Totals Exclude Operating Aid to USDs



FY 2012

Prevention Services. These programs reduce the need for future costly services that remove a child from the home and avoid institutionalization, if possible. An example of this category of service is preventive health services provided by the Department of Health and Environment, which include services delivered through local health departments. Prevention services make up 1.0 percent of the Children's Budget.

General Government

In the General Government function, the major program expenditures for the benefit of children are related to the support of juveniles involved in judicial actions and administration of the child support enforcement efforts of the district courts. General Government expenditures included in the Children's Budget for FY 2012 total $20.9 million, of which $11.3 million is from the State General Fund.

Department of Revenue

Child Support Enforcement. Arrearage in child support payments can be treated as debts owed to SRS under certain circumstances. In such circumstances, any Kansas income tax refund which would otherwise be due to the party owing the support can be subjected to the debt set-off policy to help satisfy the support arrearage. Support arrearages may also be addressed by establishing a lien on certain personal property, such as a motor vehicle. The Department of Revenue assigns 2.00 FTE positions to fulfill the above requirements of the law. These positions are financed by an annual transfer from the Social Welfare Fund of SRS. A total of $60,000 will be transferred to the Department of Revenue to finance the program in FY 2012.

Office of the State Bank Commissioner

Credit Counseling. The Office of the State Bank Commissioner will spend $208,000 to finance credit counseling for families in FY 2012. Of the total, $70,000 is to provide consumer credit education training for primary and secondary teachers and $138,000 is for housing and consumer credit counseling.

Office of the Governor

The Governor's Grants Office administers programs benefiting children with financing from the State General Fund as well as federal funds.

Byrne Justice Assistance Grant. This grant program provides state and local governments, Native American tribes, and not-for-profit, community, and faith-based organizations funding for enhancing the criminal justice system. A portion of the funds is used for prevention efforts regarding drug abuse among children and youth and intervention for abused children. Funds in the amount of $114,806 will be used in FY 2012. This program will benefit an estimated 425 children.

Child Visitation Centers. In order to give non-custodial parents access to their children by means of activities, while also providing remediation, counseling and education, $95,900 is budgeted from federal sources for FY 2012. This money will be used to reach approximately 950 children in the Child Exchange and Visitation Centers Program.

Children's Advocacy Centers. State General Fund monies are used for the multidisciplinary team approach to investigating and intervening in cases of suspected child abuse, primarily sexual abuse, in a safe place for children to be heard without further victimization. The program will assist an estimated 3,000 children with $863,223.

Drug Free Schools. Federal funds totaling approximately $574,002 will benefit approximately 5,500 children in FY 2012. These programs focus on the eradication of drug use and violence in schools and communities, while involving parents and communities.

Family Violence Prevention & Services. This program funds not-for-profit domestic violence programs that provide shelter and related assistance to families who are victims of domestic violence. Approximately $1,387,259, of which $1,076,604 is from the State General Fund, will reach 7,000 children in FY 2012.

Safe Havens. Approximately $56,000 for FY 2012 will reach 100 children in the federal Safe Havens Program to provide supervised visitation and safe exchanges of children in situations involving domestic violence, child abuse, sexual assault, or stalking.

Victims of Crime Act. This grant program funds state and local governments, Native American tribes, and not-for-profit, community, and faith-based organizations that provide direct assistance to crime victims. Expenditures of over $621,804 for FY 2012

will be awarded through this grant program, including $47,802 from the federal Recovery Act. The program is anticipated to benefit 5,850 children. Funds are available to support community-based not for profit organizations whose primary purpose is to operate programs and shelters for victims of domestic violence and their dependents and provide counseling, advocacy and self-help services to victims and their children. All programs must be accredited by the Kansas Coalition Against Sexual and Domestic Violence.

Attorney General

Child Visitation Centers. The goal of these centers is to facilitate non-custodial parents' access to their children by means of activities, including remediation counseling and education. For FY 2012, the Governor recommends expenditures of $295,553 for this program.

Child Death Review Board. The Child Death Review Board was created by the 1992 Legislature to focus on unexplained child deaths, primarily those deaths that are the result of abuse or neglect. National data indicate that 80.0 percent of unnatural child deaths are preventable. For FY 2012, the Governor recommends $110,000 for this program.

Child Abuse & Neglect Programs. The Governor's budget includes $332,562 for FY 2012 from the Crime Victims Assistance Fund to provide grants to private agencies working to combat child abuse and neglect.

Programs for Domestic Abuse Victims & Dependents. This program's goal is to provide grants to programs that offer services for domestic abuse and sexual assault victims and their dependents. Children may be indirect as well as direct victims of domestic abuse and violence. Victims and their children will receive assistance, such as emergency food, clothing, and shelter; counseling; and education about domestic abuse through programs funded in the Governor's budget. For FY 2012, the Governor recommends $728,275 from the Protection from Abuse Fund to continue the support of programs for domestic abuse and sexual assault victims and their dependents.

DARE Program Coordination. For FY 2012, the Governor recommends $147,000 from all funding sources for coordination of the DARE (Drug Abuse Resistance Education) Program. The program coordinator assists local law enforcement agencies and schools to create local programs, provide training of the curriculum, and provide material and information.

NetSmartz Internet Training for Children. This program is administered through the Kansas Alliance of Boys & Girls Clubs. The program focuses on combating sexual predators on the internet. NetSmartz is an interactive, educational safety resource from the National Center for Missing & Exploited Children. The program targets children ages five to 17, parents, guardians, educators, and law enforcement by using age-appropriate activities to teach children how to be safe on the internet. The Governor recommends $317,000 from the State General Fund for FY 2012.

Consumer Protection. The agency has created seminars to educate young adults on how to make well-informed financial decisions, avoid credit scams, protect personal information, interpret contract and lease agreements, and develop good banking skills. The Governor recommends $15,000 for these seminars in FY 2012, which are estimated to reach 400 young adults.

State Treasurer

The State Treasurer administers the state's postsecondary education savings program, often referred to as the Learning Quest Postsecondary Program. Originally created in 1999, the program permits individuals and organizations to contribute education savings accounts to pay postsecondary education expenses for individuals they designate, or themselves. From fees on account holders, approximately $330,000 will be spent in FY 2012 to assist over 62,000 account holders. In addition, the state provides matching funds from the State General Fund to low-income Kansans who open and contribute to savings accounts up to $600 per account. It is estimated that the state will contribute $265,000 from the State General Fund to this program in both FY 2011 and FY 2012 through a transfer to the program fund.

Judiciary

Child Support Enforcement. Child Support Enforcement is a federal program under the Social

Security Act, also known as the IV-D Program. Through a cooperative reimbursement agreement with the Department of Social and Rehabilitation Services, the Judiciary provides information and other services for child support enforcement programs. To serve 158,650 children, the Governor recommends $2,498,873, including $315,682 from the State General Fund, in FY 2011 and $2,582,235, including $315,682 from the State General Fund, for FY 2012. The State General Fund portion will match federal funding.

Child Welfare—Court Improvement Program. This federally funded program administered through the Court Improvement Program is designed to assess and improve foster care and adoption procedures, laws, and regulations. Funding is used to create education programs for judges, prosecutors, guardians *ad litem*, state child welfare attorneys, and others working in the Kansas child welfare system. Available funding for the program is $843,886 in FY 2011 and $517,616 in FY 2012.

Court Services Officers—Civil. The court service officers assist judges by performing investigations and supervision in cases involving reintegration planning for children, custodial arrangements for children and mediation in child custody and visitation matters. They also assist in preparing predisposition investigations and supervising juvenile offenders and children in need of care. Court service officers serve approximately 19,200 children and families annually. The Governor recommends $10,296,901, including $8,074,418 from State General Fund in FY 2011 and $10,654,876, including $8,411,918 from the State General Fund, in FY 2012.

Permanency Planning. The Permanency Planning program provides grants to Court Appointed Special Advocate (CASA) programs and Citizen Review Boards. A CASA volunteer is appointed to advocate for the child's best interests and assists the court in obtaining the most permanent, safe, and home-like placement possible. The program also assists in developing and monitoring these volunteer programs designed to assist children in need. Kansas currently has Review Boards serving 11 judicial districts and CASA programs serving 26 judicial districts. In addition, the Office of the Judicial Administrator assists in training judges and court service officers in juvenile matters. This program serves approximately 2,700 children annually, at an expected cost of $546,834 in FY 2011 and $544,471 in FY 2012, all from special revenue funds.

Human Services

Social & Rehabilitation Services

AAPS—Managed Care. Addiction and Prevention Services administers and manages Medicaid funded community-based alcohol and drug abuse treatment services through a managed care plan. Medicaid eligible Kansans in need of treatment services can access intermediate and residential treatment services, intensive outpatient, and outpatient and case management services from more than 125 enrolled providers located across the state. SRS purchases these services through a managed care organization, Value Options. Value Options assists AAPS in meeting its mission by contracting with treatment providers across the state to provide quality, accessible, effective treatment services to the greatest number of persons. SRS estimates that 1,780 children will receive treatment in FY 2012 at a cost of $8.9 million.

Children & Family Substance Abuse Treatment Services. Children, youth and families are served through a statewide continuum of treatment services. Specialized programs for women with dependent children exist in locations throughout the state. Kansas also has funding for one residential youth program and outpatient youth programs. A total of $3.4 million will serve 850 families and 875 children in FY 2012.

Children & Family Substance Abuse Prevention Services. Prevention services for both children and families are delivered statewide through the Regional Prevention Centers, professional training programs and the Kansas Regional Alcohol and Drug Awareness Resource (RADAR) Center network. The budget includes $153,450 in FY 2012 for children and family prevention services.

Adoption Support. Adoption Support provides assistance for the needs of children placed in permanent adoptive homes. Assistance may include medical services; an ongoing monthly financial

subsidy for children who have significant medical, emotional, or developmental needs; time limited payments for specific needs that cannot be met through Medicaid, subsidy, or other resources; or onetime payments to finance legal fees related to the adoption. For FY 2012, $34.0 million, including $17.8 million from the State General Fund, will serve 7,919 children.

Autism Waiver. The Autism Waiver is designed to provide intensive early intervention services to children with autism spectrum disorders. Studies show that early intensive intervention for these children is the most effective method for increasing functional skills, replacing challenging behavior, and improving quality of life. The services funded by the Autism Waiver include respite care to provide relief to primary caregivers, parent support and training, intensive individual supports which will provide the therapy needed to assist the child in acquiring, retaining, improving, and generalization of the self help, socialization, and adaptive skills needed. Consultative clinical and therapeutic services and family adjustment counseling are also provided. In FY 2012, $1.2 million will serve 49 children.

Child Care Assistance. The purpose of Child Care Assistance is to enable low-income families to enter the workforce and retain employment, while providing safe and developmentally appropriate care for children. To be eligible for child care, families must have incomes below 185.0 percent of the federal poverty level, have a need for child care, and must comply with Child Support Enforcement requirements. Families with incomes above 70.0 percent of the poverty level are required to pay a share of the child care cost. Assistance is provided for children up to age thirteen. Child care is provided by centers, licensed providers, registered providers, relatives, and persons in the child's home. The amount of assistance provided varies by location, family income and size, the number of children in care, the type of child care setting, and hours of care. For FY 2012, $79.0 million, including $16.9 million from the State General Fund, will provide care for 20,261 children.

Child Care Quality. The majority of child care quality expenditures are devoted to resource and referral services. Resource and referral programs serve as a central component of the state's child care infrastructure. While their core role is to provide information to parents about child care available in their communities and referrals to other programs in response to family needs, they also maintain databases on child care programs, build the supply of child care by providing training and technical assistance to new and existing providers, and improve child care quality by offering training for family child care providers, center staff, and directors. Because of the lack of affordable care for infants, SRS also funds training, technical assistance, and resources specific to infant and toddler caregivers. The Department also contracts for literacy activities and assists in supporting the Kansas Enrichment Network. The budget includes $3.3 million from federal sources for this program in FY 2012.

Child Support Enforcement (CSE). Federal law requires each state to establish: an effective statewide uniform CSE Program to improve the quality of life for children; to reduce expenditures for cash assistance, food stamps, foster care, and medical assistance; to help families become independent of public assistance; and to return the responsibility of supporting children to parents whenever possible. Failure to meet federal requirements in this program will result in fiscal sanctions to both the Temporary Assistance for Needy Families Block Grant and CSE Program. The program must provide a full range of child and medical support services from the establishment of orders to modification and enforcement of those orders. Services are provided in all areas of Kansas by CSE regional staff, and through contracts with prosecuting attorneys, court trustees, and private sector providers such as private attorneys, credit bureaus, process servers, and paternity testing facilities. These services are not just for low-income persons receiving other SRS benefits. Any custodial parent may ask for CSE's absent parent location and child support enforcement services. No other private or government agency has the legal authority to provide these services. In FY 2012, $66.8 million will serve 125,260 families.

Community Based Child Abuse Prevention (CBCAP). CBCAP monies are used for programs designed for the primary prevention of child abuse and neglect. Approximately 16 grants totaling $755,927 support establishment of child abuse prevention services in communities.

Community Services Funding. The Community Services Program funds local collaborative efforts to

provide services to children and their families to prevent unnecessary placements of children into Foster Care. These efforts are primarily directed at children who are safe from abuse and/or neglect by their care givers, but who need preventive services, either because of their own behaviors, or the parent's need for support. These could be children with behavioral problems, truants, or children with serious medical or mental health needs. These services are designed to be provided by community providers to prevent SRS from becoming involved with the family through an abuse/neglect or non-abuse/neglect assessment. This program's funding totals $2.0 million.

DD Targeted Case Management (TCM). Developmental Disability TCM will assist the individual who is developmentally disabled and the individual's support network. This assistance will help to identify, select, obtain, coordinate, and use both paid services and natural supports as may be available to enhance the individual's independence, integration, and productivity consistent with the person's capabilities and preferences as outlined in the individual's person centered support plan. Case management includes the following elements: assessment, support planning, support coordination, advocacy and transition planning. The FY 2012 budget includes $4.8 million, with $2.0 million from the State General Fund, for this consensus caseload item.

DD Waiver. The Home and Community-Based Services Waiver for the Developmentally Disabled (HCBS/DD) provides Medicaid funds for services to individuals who would otherwise be served in more expensive and more restrictive public or private Intermediate Care Facilities for the Mentally Retarded (ICF/MR). Since 1992, the HCBS/DD waiver has served children five through eighteen years of age in addition to adults who are MR/DD. SRS charges a sliding parental fee for children on this waiver, but waives parental income measures for eligibility determination. Children can access these services directly if their family income and situation qualifies them to be eligible for Medicaid. In FY 2012, 967 children will receive services at a cost of $13.0 million, including $5.4 million from the State General Fund.

Disability Determination Services. Disability Determination Services makes disability decisions for Kansas claimants applying for Social Security and Supplemental Security Income (SSI) benefits. Kansans may be entitled to benefits based upon disability or blindness as defined by the Social Security Act. Children from birth up to age 18 may apply for SSI and/or SSDI benefits. In order to qualify, they must have a disability and they must have little or no income and resources. For FY 2012, $3.3 million will be spent on these services.

Early Childhood Block Grants. Early Childhood Block Grants send money to school districts, Early Head Start sites, Head Start sites, and community based programs that provide research-based child development services for at-risk infants, toddlers and their families, and preschool for three and four year olds. The grant process is driven by accountability measures and research-based programming, as well as a focus on at-risk children and underserved areas. At least 30.0 percent of all block grant funds will be set aside for infant and toddler programs. For FY 2012 the budget recommendation includes $11.0 million from the Children's Initiatives Fund.

Energy Assistance for Low Income Households. The Low Income Energy Assistance Program (LIEAP) provides a one-time annual benefit to low-income households for energy bills and to avoid the shutoff of utility services. To qualify for energy assistance, households must have incomes below 130.0 percent of the federal poverty level, must have made recent payments on their energy bills, and must pay directly for utility costs or must pay rent which includes utility costs. Assistance levels vary depending on household income, the type of dwelling, the number of household members, and energy type. Payments are sent directly to the utility provider, and the payments are credited to the household's bill. The primary determinant of the number of LIEAP participants is energy costs, as the caseload has risen significantly in years where residential energy costs have spiked. Congressional appropriations for energy assistance have varied greatly in the past five years, ranging from $15.0 to $38.0 million, resulting in significant swings in the amount of assistance available to households each year. The program is funded by a combination of a block grant and emergency appropriations from the U.S. Department of Health and Human Services. Both funding sources are discretionary. For FY 2012, SRS estimates expenditures of $11.9 million for assistance to 27,197 families.

Family Preservation. Family Preservation in-home services are intensive services offered to families who

are at imminent risk of having a child removed from their home and put into SRS custody. These services assist the family in identifying and understanding the problems within the family that place a child at risk of out-of-home placement, and assist them in finding ways to change how the family unit functions. While most issues are resolved within the first 90 days of referral, the providers are responsible for services 12 months from the time of referral. In FY 2012, $10.2 million will be used to serve 2,551 families.

Family Services & Other Grants. Children and family safety as well as prevention of out-of-home placement are the primary goals of Family Services. The purpose is to enhance the safety and mitigate risk factors affecting the family's capacity to care for their children. These services address the stresses that are impairing family functioning, enable parents to be in charge of their children, and build on resources of the family and community. Services may be offered by SRS staff or through referrals to other community agencies.

Family Services recognizes the inherent integrity and value of the family. Whether a child is in need of protection or is in conflict with home or community, the use of family-centered services is an effective approach for preserving the family and the family's safe functioning. These services are primarily delivered to the family unit rather than to individual family members. However, individual family members may also receive specific services. Services may be court ordered, recommended by SRS, or requested by the family. In FY 2012, $1.6 million will be expended to aid 420 families.

Independent Living & Life Skills Services. Youth ages fifteen and over in out-of-home placement, are provided life skills services by the Child Welfare Community-Based Service providers. Providers assist youth to prepare for adulthood and self-sufficiency by providing an array of services and supports including daily living skills; housing, transportation and community resources; money management; self-care; social development; and work and study skills. Youth between the ages of 15 and 23, who are no longer in out-of-home placement, may also be eligible for services and supports to help make the transition to self-sufficiency. These services are provided by the local SRS offices to all youth who are eligible for Chafee or Education and Training Voucher (ETV) funding and were in SRS, JJA, or tribal custody. Financial assistance is also available to eligible youth for post-secondary education, certified training programs, and monthly independent living subsidies. In FY 2012, these services will be provided for 2,203 youth at a cost of $2.1 million, including $497,368 from the State General Fund.

Kansas Youth Empowerment Academy. The Kansas Youth Empowerment Academy provides outreach activities to young people with disabilities that encourage work over public assistance as a lifestyle. Specific projects and activities conducted are Disability Mentoring Day, the Disability Heritage Project, the annual Youth Leadership Forum and self advocacy training in developing Individualized Education Plans. The budgeted amount for FY 2012 is $150,000, including $120,900 from the State General Fund. An estimated 1,000 children will be served.

MH PAHP. SRS is assisted with its purchasing of Medicaid funded community mental health services through a managed care contract with Kansas Health Solutions (KHS). Under the Prepaid Ambulatory Health Plan (PAHP), community mental health providers, including community mental health centers and other private mental health practitioners, are responsible for providing Medicaid eligible persons with a comprehensive array of timely, quality, accessible, and effective mental health services in all areas of the state. The consensus caseload estimate for FY 2012 for this program is $63.8 million, including $27.0 million from the State General Fund. It is estimated that 21,721 children will receive services through the PAHP in FY 2012.

MH PRTF. A Psychiatric Residential Treatment Facility (PRTF) provides comprehensive mental health treatment to children and adolescents who, due to mental illness, substance abuse, or severe emotional disturbance, are in need of treatment that can most effectively be provided in a psychiatric residential treatment facility. PRTF programs are designed to offer a short term, intense, focused treatment program to promote a successful return of the child or adolescent to the community. The residential treatment facility is expected to work actively with the family, other agencies, and the community to offer strengths-based, culturally competent, medically appropriate treatment designed to meet the individual needs of the resident including those residents

identified with emotional and behavioral issues. The consensus caseload estimate for FY 2012 for this program is $45.2 million, including $17.6 million from the State General Fund, to serve an average of 1,275 children per month.

Mental Health Grants. Mental Health Grants are awarded to local community mental health centers to implement programs and services that assist children and youth with serious emotional disturbances and their families. The services provided are intended to control symptoms by providing treatment in the least restrictive and most normal setting; develop skills to enhance independent functioning; acquire resources to assist the client/family in directing their own lives; and advocate with the family unit as they set their own goals which focus on helping them develop their strengths and supports while increasing community integration. For FY 2012, $2.7 million, including $2.2 million from the State General Fund, will provide services for 4,860 children.

Permanent Custodianship. Permanent custodianship is an option which is explored when the preferred permanency option is not available. This option may be more appropriate for older children, those with strong family bonds, or when cultural traditions influence the permanency decision. When custodianship is established, a subsidy may be provided to assist families willing to assume the responsibility of establishing a permanent home for older children and their siblings. Once eligibility is determined and an agreement is in place, the subsidy can continue until the child reaches eighteen years of age, or until the child completes his or her high school education in the year the child turns 18. The budget includes $1.3 million to serve 372 children in FY 2012.

Positive Behavior Support. Community support providers and community developmental disability organizations use Positive Behavior Support (PBS) to assist them with designing and implementing successful service strategies for persons with severe behavior challenges. PBS is a set of research-based strategies that are intended to increase quality of life and decrease problem behaviors by designing effective environments and teaching individuals appropriate social and communication skills. PBS is the integration of valued outcomes, behavioral and biomedical science, validated procedures, and systems change to enhance an individual's quality of life and reduce problem behaviors. This service is provided to children under the age of 21 with a developmental disability, a diagnosis of autism, or who have sustained a traumatically inflicted brain injury, and who are at risk of out-of-home placement. The consensus caseload estimate for FY 2012 is $101,760, including $43,299 from the State General Fund.

Quality Initiative for Infants & Toddlers. Quality Initiative for Infants and Toddlers funding of $500,000 from the Children's Initiatives Fund will increase access and improve quality of care for young children. The program will increase the number of local Infant/Toddler Specialists that provide services to regulated child care providers who care for children under age three. The program is administered by the Children's Cabinet.

Reintegration/Foster Care. Foster care services are provided to children and families when the court has found the child to be in need of care and the parents are not able to meet the safety and care needs of the child. Most children who require foster care have been abused or neglected and have significant developmental, physical, and emotional needs, which require an array of services and care options. However, some children who are not abused or neglected may be placed in foster care for reasons such as out-of-control behavior, truancy, overwhelmed parents, and running away from home. Services can range from placement with a relative to inpatient psychiatric care. Family foster homes are the most frequently used placement resources, but some children require more structured settings, such as a group home, or residential center, including Medicaid funded inpatient psychiatric residential treatment facilities (PRTFs). CFS' partners in service delivery are the Child Welfare Community Based Services (CWCBS) providers who are responsible for providing foster care services including case planning, placement, life skills and foster parent recruitment and training. SRS social workers are responsible for monitoring the safety of the children and monitoring the progress made toward permanency. In addition to the payments made to the CWCBS providers, the cost of the PRTF placements and other medical costs are accounted for elsewhere in the budget. The consensus caseload estimate for FY 2012 is $144.5 million, including $86.5 million from the State General Fund, to serve an average of 5,218 children per month.

Smart Start Kansas. The goal of Smart Start Kansas is to help children enter school ready to succeed. It is a framework or model for community planning and decision-making. Smart Start allows flexibility to meet local needs, yet provides structure by requiring implementation of core services proven effective by research. The program's core services are family support services, including the availability of high quality, affordable early learning experiences for families who need or choose them and health services for children. Smart Start Kansas serves as a pilot to test the success of local decision-making and accountability for results. Smart Start is outcome based, utilizes known research on early childhood and relies upon an evaluation to determine the effectiveness of services. Currently, the 17 Smart Start Kansas sites serve 47 counties in Kansas. In addition, Smart Start funds expended for family support activities are used to match federal Community Based Child Abuse Prevention (CBCAP) funds. The budget includes $7.4 million from the Children's Initiatives Fund in FY 2011 for this program.

TA Waiver. The Home and Community-Based Technology Assistance Waiver provides Medicaid funds for individuals in need of mechanical supports to remain alive, who would otherwise be served in more expensive public or private institutions. Children on the TA Waiver receive case management by advanced registered nurse practitioners or registered nurses who coordinate their care. Beginning in FY 2009, children who were receiving services through the Attendant Care for Independent Living Program are now served through the TA Waiver. The budget includes $27.5 million, including $11.4 million from the State General Fund, for FY 2012.

Temporary Assistance for Families. The Temporary Assistance for Families program provides cash assistance for basic needs, such as clothing, housing, utilities, and transportation, to severely low-income families while they strive to become self-sufficient. To qualify for assistance, families must have very few assets and little or no income. Almost all families with an adult must participate in work activities and seek employment through the TAF Employment Services program. Cash assistance ceased to be an entitlement following the Welfare Reform Act of 1996 and is limited to 60 months, with provisions for extended assistance if the family meets hardship criteria. Families eligible for cash assistance are also eligible for medical assistance. Cash assistance recipients must cooperate with the Child Support Enforcement Program, which establishes paternity and assists in obtaining child and medical support. The consensus caseload estimate for FY 2012 is $57.5 million, including $29.8 million from the State General Fund.

Vocational Rehabilitation Case Services. Rehabilitation Services helps secondary students with severe disabilities prepare for employment through the Vocational Rehabilitation Program. Without these services, research has demonstrated that most special education students leaving high school will not acquire appropriate employment, and many of the functional abilities gained through special education would be lost. The budget includes $6.6 million to serve 4,719 children.

Wichita School District Collaboration Project. For FY 2009, Rehabilitation Services has entered into a collaborative project with Wichita USD 259, the Kansas Health Policy Authority/Medicaid Infrastructure Grant, and the University of Kansas Center for Research on Learning. The project is designed to inspire, prepare, and support transition-aged youth with disabilities for employment success, whether it be through direct entry into the labor market or through post-secondary education focused on career development.

Head Injury Rehab Facilities. Head Injury Rehabilitation Hospitals provide Medicaid funded services to individuals with Traumatic Brain Injuries (TBI) who require services at a level of intensity, duration, or frequency that may not be available in the community-based setting. Services must be restorative and rehabilitative in nature. Services include behavioral therapy, cognitive therapy, drug and alcohol abuse therapy, independent living skills training, occupational therapy, and physical therapy. In FY 2012 two children will be served in this program at a cost of $502,368.

Parsons State Hospital & Training Center

Special Purpose School. Special education services are provided to school-aged residents of Parsons State Hospital through a contract with the Southeast Kansas Regional Education Service Center (USD 609). For

FY 2012, the Governor recommends $707,332 from the State General Fund for education services for residents.

Day Care Operation. Reduced-cost child day care is available at Parsons State Hospital to state employees in the Parsons area. A nonprofit corporation operates the child care services in a state-owned building, with utilities and maintenance provided by the state. The Hospital will contribute $39,500 to defray operating costs in FY 2012. Of this amount, $15,990 is from the State General Fund. The facility expects to serve 162 children in FY 2012.

Health & Environment—Health

Child Care Licensing. The Governor recommends funding of $6,203,378, including $1.5 million from the State General Fund for FY 2012. The funding will provide resources to regulate child care facilities for approximately 150,000 children. The Division of Health licenses or registers all child care facilities, including facilities for day care, residential care, and child placement, as well as preschools. The goal of the program is to ensure safe, healthy, and appropriate care opportunities for children.

Child Lead Poisoning Prevention. The program seeks to increase public awareness and education about lead poisoning prevention. Staff members from the Bureau of Environmental Health are involved with testing and reporting of lead poisoning in children, and also maintain a statewide database regarding childhood lead poisoning. Federal funds of $771,633 are recommended by the Governor in FY 2012.

Children with Special Health Care Needs. The Governor recommends funding of $2.3 million, including $560,298 from the State General Fund in FY 2012 to serve 4,250 children. The program provides nursing case management services to help families obtain appropriate medical specialty services, medications, durable medical equipment, and financial assistance for their children with disabling medical conditions or chronic diseases. The program operates a toll-free number so that information for families is accessible.

Community-Based Primary Care. The Division of Health supports primary care clinics that provide family-oriented services to the medically underserved. The Governor recommends State General Fund financing of $2,440,044 for the aid program that will serve 68,275 children in FY 2012.

Black Infant Mortality. This program provides information and education to address Kansas' high infant mortality rates, especially for African American infants. Funding of $28,248 from the State General Fund is recommended for FY 2012.

Immunizations. The goal of this program is to halt the spread of preventable diseases. The Division of Health provides all childhood vaccines recommended by the Centers for Disease Control (CDC), including the Diphtheria-Tetanus-Pertussis (DPT), Polio, Measles-Mumps,-Rubella (MMR), Varicella (Chickenpox), Hepatitis B, as well as other vaccines. The vaccines are distributed to local health departments for infants, children, and adolescents. The Governor's recommendation of $1,299,168, including $462,146 from the State General Fund will serve 17,000.

Infants & Toddlers Services. The Governor recommends FY 2011 expenditures of $8.8 million, including $5.7 million from the Children's Initiatives Fund and federal funding of $3.1 million. The funding is distributed through 36 local networks that provide services for infants and toddlers who have developmental delays. Approximately 7,300 infants and toddlers will be served by the program in FY 2012.

Migrant Health & Refugee Health Services. Primary health care services are provided to seasonal farm workers and their families. The Governor recommends $210,000 in federal funding that will provide preventive, acute, and chronic care services to 2,200 persons in FY 2012.

Newborn Hearing Aid Loaner Program. The goal of this program is to provide small children with temporary hearing assistance devices until they receive their permanent devices. Funding of $50,000 from the Children's Initiatives Fund will provide services to 50 children in FY 2012.

Newborn Metabolic & Hearing Screening. The Governor recommends FY 2012 expenditures of $2,218,443 from the Children's Initiatives Fund. The

program provides screening of all Kansas newborns (approximately 42,000) for 29 conditions recommended by the national panel for state screening programs. This assures early diagnosis and treatment to prevent serious disability or death. The agency has laboratory tests at the KDHE Lab and nursing follow-up services through the Division of Health.

Women, Infants, & Children (WIC) Program. Expenditures of $69.0 million in federal funds are recommended by the Governor for FY 2012. The program offers nutrition screening, counseling, education, and food supplements for approximately 140.000 women, infants, and children.

Maternal & Infant Health/Child Health Grants (includes Healthy Start.) This grant program provides services to 9,700 women and 58,000 children in FY 2012. The services include prenatal care, and care coordination for at risk expectant women and those with infants. Infants, preschoolers, and school-aged children receive well-child check-ups, immunizations, hearing-vision screenings and referrals to private doctors. The Governor recommends expenditures of $4,365,373, including $2.1 million from the State General Fund, and $250,000 from the Children's Initiatives Fund for the Healthy Start program.

Cerebral Palsy Posture Seating. This program provides evaluations and wheelchair fittings for children with severe physical disabilities. The Governor recommends $162,037, including $105,537 from the State General Fund for FY 2012.

Children's Health Insurance. In FY 2012, the health needs of approximately 176,492 children in Kansas will be provided through the Medicaid Regular Medical Program. The cost of these services is estimated at $757.6 million, including $320.7 million from the State General Fund. The health needs of approximately 40,000 children who are not eligible for Medicaid will be provided through the State Children's Health Insurance Program (SCHIP). The cost of these services is estimated at $68.5 million, including $19.5 million from the State General Fund.

Department of Labor

Child Labor Enforcement, Presentations & Education. The Department of Labor provides services on behalf of children by reviewing Workers Compensation accident reports concerning minors and investigates complaints of possible child labor violations. The Department also refers potential child labor violations to the United States Department of Labor. The Kansas Department of Labor also provides presentations to employer's groups and educational groups regarding the type of work minors are allowed to perform or not perform, the number of hours permissible for minors to work, and other information relating to employment of minors. For FY 2012, the Department expects expenditures of $1,675 from the State General Fund to serve 680 individuals through these programs.

Education

Department of Education

Operating Aid to USDs. The state provides aid to more than 469,000 children in the state's 296 unified school districts for basic operating aid, the employers' contribution to the retirement program for teachers and other staff, additional funding for districts that provide education services at county juvenile detention facilities, and equalization aid for districts with a local option budget. These state aid programs total $2.9 billion in FY 2012. Federal aid also is distributed to districts by the Department of Education to support various programs, including educational services to low-income, migrant, homeless and other at-risk students, improved mathematics, science and reading instruction, enhanced library services and instructional media materials, and integrated technology training.

Pre-K Program. The Governor recommends $5.0 million from the Children's Initiatives Fund for a pre-kindergarten program to prepare four-year-olds for success in school. This program was previously in the budget of the Department of Social and Rehabilitation Services. All classrooms in the pilot will be required to meet teacher qualification requirements, implement a research-based curriculum, maintain low teacher-child ratios, complete at least 15 hours of teacher training annually, and provide referrals to additional community services for families that need them. The pilot will be implemented in a mix of school and community based early childhood programs.

Capital Improvement Aid. Voter-approved general obligation bonds are used by school districts for construction, remodeling, and major equipment purchases. The payback of these bonds is partially paid by this state aid program, totaling $100.0 million in FY 2012. The portion of each bond's debt service paid by the state varies among districts, but is based on the property wealth (assessed valuation per pupil) of each district. This variation among districts enables school districts with lower valuation levels to provide educational facilities of comparable quality to those in wealthier districts. This particular state aid program has been changed from a demand transfer to a revenue transfer and is no longer shown as an expenditure from the State General Fund.

Nutrition Services. The U.S. Department of Agriculture administers several federal nutrition programs in which funds totaling $161.2 million in FY 2012 will be passed through the Department of Education to school districts as well as child and adult care centers. The funds provide nutritious breakfasts, lunches, and afternoon milk in schools. Meals and snacks are also provided for children in child care facilities and after-school programs. Adults in their own day care facilities receive nutrition services as well. The state serves approximately 530,000 people through these programs.

Special Education Services. The state distributes $527.2 million in aid for special education services to school districts to help pay the transportation and other costs associated with educating approximately 80.000 students with special needs and students identified as gifted.

Career & Technical Education. In FY 2012, approximately $5.6 million will be distributed by the Department of Education to Kansas schools in order to integrate academic, technical, and workplace skills, as well as to support career and technical student organizations.

Parent Education. Kansas follows the "Parents as Teachers" model to provide expectant parents and parents of infants and toddlers with advice, resource materials, parenting skills, a positive approach to discipline, and other skills to ensure children are ready for school. Funds totaling $7.6 million from the Children's Initiatives Fund are recommended for FY 2012 to serve 18,803 children and their families.

Other Aid to Schools. Schools are provided a combined $1.2 million from various sources to support safety education, agriculture education, and other special programs for FY 2011.

Pre-K Program. The Governor recommends $5.0 million from the Children's Initiatives Fund in FY 2012 for a pre-kindergarten program to prepare four-year-olds for success in school. This program was previously in the budget of the Department of Social and Rehabilitation Services. All classrooms in the pilot will be required to meet teacher qualification requirements, implement a research-based curriculum, maintain low teacher-child ratios, complete at least 15 hours of teacher training annually, and provide referrals to additional community services for families that need them. The pilot will be implemented in a mix of school and community based early childhood programs.

School for the Blind

For the School for the Blind, the Governor recommends $6,276,455 including $5,359,923 from the State General Fund for FY 2012. The School provides educational, residential, and outreach services for children with visual and other impairments until the age of 21. In addition to extra hours of academic work, students residing in the dormitory receive instruction in life skills to foster independent living in adulthood. Enrollment at the Kansas City campus during the regular school and summer terms is estimated to be 130 students. The School expects to serve an additional 70 students through its statewide outreach program and provide approximately 985 students with books, instructional material, and specialized technology. Also in the School's budget is funding for the Accessible Arts, which provides technical assistance to enhance the arts for vision-impaired students.

School for the Deaf

For FY 2012, the Governor recommends $9,561,025 from all funding sources including $8,658,861 from the State General Fund for operating expenditures and capital improvements for the School for the Deaf. It is expected that 385 students will be served in FY 2012 including approximately 135 students who will participate in residential and educational programs in

Olathe and 250 students who will be provided outreach services. The School offers instructional and residential programs for students who are deaf and hard-of-hearing so that they may have total accessibility to language and educational needs in a visual environment. In addition to classroom and life skills instruction at the Olathe campus, outreach services, early intervention assistance, and auditory training units are provided to school districts statewide.

Emporia State University

Center for Early Childhood Education. The Center for Early Childhood Education provides care for children of Emporia State University students, faculty, staff, and the community members. The licensed capacity of the Center is 86 children; however, with part-time enrollments, it serves 125 children between the ages of 12 months and ten years. The Governor recommends expenditures of $418461 in both FY 2011 and FY 2012 from federal and fee funds.

Reading Related Services. This program provides reading and science instruction to 507 school-age children, ages six through eight. Pre-service teachers provide individual and small group lessons. Practicum students also test, diagnose, and remediate children with reading problems. This program is funded through the State General Fund. Expenditures are expected to be $30,399 in FY 2011 and $26,337 in FY 2012.

Expanding Your Horizons Conference. This one-day conference will be attended by approximately 270 girls in grades six through eight with their parents and teachers on the Emporia State University Campus. Goals of the conference include: increasing girls' interest in science and mathematics; fostering awareness of career opportunities for women in mathematics and science related fields; and providing girls with the opportunity to meet and form personal contacts with successful women. Expenditures in both FY 2010 and FY 2011 are expected to be $16,550, including $11,000 from the State General Fund. Participants will contribute approximately $5,000 in registration fees.

Sonia Kovalesky Mathematics Day. Funding for this program is provided through a $1,500 corporate grant. This Sonia Kovalesky Mathematics Day conference, named for a famous 19th-century mathematician, is designed to honor and encourage 65 to 70 high school women in their junior year to continue in their math studies.

Master It. The Mathematics and Science to Explore Careers—Investigating Together (Master It) is a one-week summer residential program for 24 young women at Emporia State University. Participants live in a residence hall chaperoned by college women and have the opportunity to interact with University faculty, women professionals, and other participants. The Governor recommends expenditures for both FY 2011 and FY 2012 of $23,200, including $18,400 from the State General Fund. The funding also includes registration fees of approximately $4,000.

Family Literacy Program. America Reads\Counts Program provides reading and mathematical tutorial help for children in eight of the eleven local public and private schools in Emporia. The program uses college students in the University's Teacher Education Program as tutors. Last year, 15 University students provided tutorial help in math and reading for 549 children. Expenditures are expected to be $32,393 in both FY 2011 and FY 2012. The majority of the program's funding comes from special revenue funds paid as stipends to the tutors.

Fort Hays State University

Herndon Speech, Language, Hearing Clinic. This clinic provides comprehensive diagnostics and treatment to 475 children of Western Kansas. It is administered by Fort Hays State University personnel in local offices throughout Western Kansas. Expenditures are expected to be $928,296, including $546,761 from the State General Fund, in both FY 2011 and FY 2012.

Tiger Tots Nurtury Center. The Fort Hays State University's Tiger Tots Nurtury Center provides child care and pre-school for 25 children of the University's students and staff. The Governor recommends expenditures of $87,206 in both FY 2011 and FY 2012 from special revenue funds.

Kansas State University

Hoeflin Stone House Child Care Center. Stone House provides full-day, full-year, early education for

three groups of children: infants and toddlers, aged six weeks through three years; toddlers, ranging from 15 to 30 months of age; and preschoolers, aged two and a half to five years. The program serves a total of 44 children. Only children eligible for Early Head Start services are enrolled in the infant-toddler program. The Governor recommends expenditures of $310,260, including $57,887 from the State General Fund in both FY 2011 and FY 2012.

Early Childhood Laboratory. The Early Childhood Laboratory is located in the Hoeflin House Child Care Center. A total of 49 children participate in four part-day preschool classrooms for a portion of the year. The program integrates children who have identified developmental delays and disabilities with children who are typically developing. The University sponsors the child care programs for the education of teachers, the observation and interpretation of human growth and development, and research in a natural setting for faculty and students. Expenditures for the laboratory are expected to be $52,003, including $18,597 from the State General Fund, for both FY 2011 and FY 2012. This program is operated in collaboration with the public school system (USD 383) and services as a major resource to the community.

KSDE Food Program. The Food Program provides nutritious meals and snacks to all children in the Early Childhood Lab program and the Hoeflin Stone House Child Care program. Theses meals and snacks meet the Child and Adult Care Food Program guidelines. The program serves 93 children at an expected cost of $6,534 in both FY 2011 and FY 2012.

Family Center. The Center has provided applied educational training to students and family-related educational programs, counseling, and consultation services to the community. KSU students, under faculty supervision, offer marriage and family therapy and family life education. Projects include those that are designed to address the placement of minority children in foster care, mediation for divorce, and therapy for juvenile sex offenders. These services will be used by 19 families at a cost of $116,379, including $88,702 from the State General Fund, in both FY 2011 and FY 2012.

Speech & Hearing Center. The Speech and Hearing Center serves children with speech, language, and hearing disorders from birth to adulthood. Services include evaluation and intervention for children with conditions resulting from communication disorders such as cleft palate, cerebral palsy, autism, deafness, vocal misuse/abuse and retardation. The Center will serve 146 children and the Governor recommends $193,779, including $68,067 from the State General Fund, for both FY 2011 and FY 2012.

Kansas State University—ESARP

4-H Program. The mission of the 4-H Program is to provide educational strategies and opportunities for youth and adults to work in partnership as they develop life skills to become healthy, self-directed, contributing members of society. This well established program focuses on the development among youth of five life skills: a positive self-concept, an inquiring mind, a concern for the community, healthy interpersonal relationships, and sound decision-making skills by creating nearly 1,000 ongoing program sites across the state. The multi-faceted program serves 96,683 children. The Governor recommends for both FY 2011 and FY 2012, $1,087,541 including $458,930 from the State General Fund.

Youth Leadership & Community Involvement Initiative. In partnership with the Kansas 4-H Foundation, this initiative establishes leadership training for the young adult. Participants master small and large group facilitation skills, the intricacies of public policy development through democratic government, understanding diversity, and how to serve on public boards and in communities as advocates for youth perspective. Approximately 41,642 young people are involved in this training annually. The Governor recommends for both FY 2011 and FY 2012 $252,583, including $104,092 from the State General Fund.

Army Youth & Teen Center Technical Assistance. This U.S. Army initiative establishes 4-H clubs on army posts throughout the world. The program provides high quality, predictable environments for youth dependent in an increasingly mobile, all-volunteer army. Technical assistance is provided by Kansas State University staff including the development of army personnel and management strategies for youth centers that go beyond recreation to support social skills, and workforce development.

Staff also provides and supports curriculum at the army sites as well as establishing of computer labs for homework and general learning at each youth center. It is estimated that in FY 2011 and FY 2012 the program will serve 5,620 children at an annual cost of $114,153, including $23,008 from the State General Fund. .

Community Youth Development & Training. This program provides opportunities for teen leaders, organizational leaders, and others from non-affiliated community youth development groups to increase their individual and organizational skills. Many communities have local youth organizations that lack affiliation with larger youth organizations. Kansas State University Extension Systems holds a unique position with expertise in paid and volunteer staff development, experiential learning curricula, leadership, and establishing effective adult-youth partnership as well as management skills to establish and maintain youth groups. The expected cost for in initiative is $113,609, including $29,701 from the State General Fund, for both FY 2011 and FY 2012.

Learning & Social Readiness. Kansas State Research and Extension conducts community-based implementation of social competency and learning readiness curricula. Kansas State University students provide activities and learning experiences for children, in partnership with other organizations. Activities include reading to pre-school children each week and demonstrating science experiments to children in a variety of settings. Approximately 43,422 children participate in activities throughout the year. The program is expected to cost $42,993, including $13,696 from the State General Fund in both FY 2011 and FY 2012.

Improve Parenting Skills & Family Relationships. Kansas State Research and Extension Family and Consumer Sciences are committed to developing and delivering educational programs that contribute to effective parenting and successful family relationships. It provides programs throughout the state on Basic Living Skills, Families and Divorce, Stepping Stones for Stepfamilies, Parents Universities, and Family Financial Management. It also provides a financial planning program for high school students. It is estimated that these programs reach 100,100 families each year. The Governor recommends $1,586,152, including $1,017,433 from the State General Fund in both FY 2010 and FY 2011.

Promote Healthier & Safer Lives—Nutrition. This program is provided by Kansas State Research and Extension, with funding from the USDA. The Expanded Food and Nutrition Education Program reaches 75,000 families annually and provides nutrition and wellness information to young, low-income parents and their children. Classes are offered across the state at cooperating agency locations and in-home visits. Instruction is available on budgeting of food dollars, healthy food choices and preparation, food safety skills, and how to establish positive meal times and diet attitudes within the family. The Governor recommends $1,358,029, including $778,107 from the State General Fund in both FY 2011 and FY 2012.

Health Education. This community initiative bridges all aspects of the University's Family Studies and Human Services Department and 4-H Youth Development to provide 10,000 families with the education and skills to lead mentally and physically healthy lives. The program includes "Kids a Cookin' and Movin'" television show, DVD production, and curriculum featuring Kansas children learning simple recipes that they can make at home for themselves and their families. The program cost $214,965 in both FY 2011 and FY 2012 from special revenue.

Build Strong Healthy Communities. The University is helping young people to develop, promote, and use walking trails to address the problem of lack of physical activity. Kansas kids will not only be motivated to use these trails trhough web-site prompts and leadership curriculum, but they'll also lead community health promotion campaigns to increase access to and use of walking trains and paths. Approximately 10,000 families participate in the Community programs. The Governor recommends $796,446, including $472,923 from the State General Fund in both FY 2011 and FY 2012.

Pittsburg State University

Pre-School Lab. This is a learning laboratory is conducted by the Department of Family and Consumer Sciences for children three and a half to five years old. It serves as a training facility for students majoring in Early Childhood Development and Early Childhood

Education. The pre-school laboratory provides opportunities to interact with young children under the guidance of skilled instructors. The Governor recommends $32,900, including $17,397 from the State General Fund in FY 2011to serve 34 children and $34,350, including $17,413 from the State General Fund in FY 2012 to serve 35 children.

Kansas Council on Fitness. This statewide program is administered by Pittsburg State University on behalf of the Governor. Third graders from the surrounding counties participate in activities designed to promote and encourage fitness and healthy lifestyle activities. Each student receives information on nutrition, exercise habits, drug, alcohol, and tobacco. The program will serve approximately 17,000 children in both FY 2011 and FY 2012 at a cost of $22,500 annually from special revenue funds.

Yes Program. This program is conducted in cooperation with area school systems to provide tutorial assistance to 530 school children. The Governor recommends $35,000, including $17,461 from the State General Fund, in both FY 2011 and FY 2012.

America Reads Challenge. This program is a federally funded work-study program designed to provide support to communities and schools to improve local reading programs. America Reads Challenge provides reading tutorial help for 600 children in area public and private schools. The goal is to have all children read well and independently by the end of third grade. The program uses college students as tutors. Expenditures are expected to be $35,000, including $826 from the State General Fund, in both FY 2011 and FY 2012.

Science Day. The Physics, Biology, and Chemistry Departments at Pittsburg State University sponsor a secondary student competition in science to promote awareness of physical concepts. Approximately 487 students will demonstrate their knowledge. In addition to traditional test, students compete in a variety of events that require hands-on science. For example, student will put physics principles to work in the Paper Tower, Mousetrap Car, and a variety of competitions. The Governor recommends $974 from special revenue funds in both FY 2011 and FY 2012.

Career Exploration. Approximately 1,244 secondary students are expected to participate in Technology Days, Nursing Career Day, and Opportunities in the Business Profession, which introduces them to careers in these areas. The program is expected to cost $2,700 from special revenue funds in both FY 2011 and FY 2012.

University of Kansas

Hilltop Child Development Center. This Center's mission is to provide quality child care services to the University community. In addition to providing child care to 290 children, Hilltop provides on-the-job training to 75 to 85 students each semester. Students earn course credit by volunteering or observing at the Center. University faculty and students conducting research involving young children often use Hilltop as a study site. The center is accredited by the National Academy of Early Childhood Programs. The Governor recommends expenditures of $2,119,024, including $1,768 from the State General Fund for FY 2011 and $2,253,680, including $1,768 from the State General Fund for FY 2012.

Edna A. Hill Child Development Center. This Child Development Center serves approximately 100 children, ages two weeks to six years. The Center operates six programs: Sunnyside Infants; Sunnyside Toddlers; Educare I and Educare II; KEAP, an intervention program for children with autism; and Little Steps, a program for children with severe behavior problems. All programs are full-day and serve children with disabilities, risk for developmental delays, and normally developing children in the same classroom. Children's classrooms serve as research and teacher training sites, and contribute to high quality education for both university students and young children. The University of Kansas states that the Center has successfully attained a national and international reputation for its research and approach to early childhood educational and teacher training. Expenditures are expected to be $365,000 in both FY 2011 and FY 2012 from special revenue funds.

KU Center on Developmental Disabilities—Services for Children with Special Care Needs—Telehealth Program. The Telehealth Program is designed to link telemedicine services of the University of Kansas Medical Center to rural areas to meet specific needs that are difficult to meet locally. Specifically, this program is designed to provide diagnosis and

consultation regarding autism and challenging or aberrant behavior of young children. The cost of this program is expected to be $1,000 from special revenue funds in FY 2011 for 23 children and $750 for 13 children in FY 2012.

Assistive Technology for Kansans. The University of Kansas' Assistive Technology for Kansans program is designed to provide a variety of programs and services to children and families, focusing on the utilization of assistive technology. Assistive technology is any device that can be used to increase the independence or productivity of a person with a disability or chronic health condition. The program has five regional access sites in Kansas that provide demonstrations of the devices. The sites loan devices to those that need them, put refurbished durable medical equipment into use, and provide assistance in identifying public and private funding resources. The program serves 500 families. The Governor recommends expenditures of $150,000 in both FY 2011 and FY 2012 from special revenue funds.

Respite Care for Families. This program provides assistance for caregivers of disabled or ageing loved ones. Services are provided in the person's home or community, and allow caregivers a break from the challenging task of caring for loved ones. The program serves approximately 295 families in FY 2011 for $75,000. The program will serve 236 families in FY 2012 for $70,000.

Telehealth. The Telehealth Program is designed to link telemedicine services of the University of Kansas Medical Center in rural areas to meet specific needs that are difficult to meet locally. Specifically, this program is designed to provide diagnosis and consultation regarding autism and challenging or aberrant behavior of young children. In FY 2011 the program will serve 23 children at a cost of $1,000 and in FY 2012 it will serve 13 children at a cost of $750. All funding is from special revenues.

University of Kansas Medical Center

Cystic Fibrosis Grant. This grant helps fund the Cystic Fibrosis clinic provides a multi-disciplinary approach to treat children with this disorder. The program works as a team and staff members involved in the clinic stay current on the latest treatment regiments. Children attend the clinic three times a week. This clinic treats approximately 220 children annually at a cost of $47,170 from special revenue funds. The number of children participating in this program has increased from 160 to 220 in recent years.

Pediatric Seizure Clinic. The clinic provides ongoing outpatient clinical, educational, and counseling services to families with children affected by seizures. A pediatric neurologist provides clinical services for the diagnosis, treatment, management, and follow-up of children with seizure disorders. The program also has a counselor/educator. Expenditures for the program are $19,200 annually. The Clinic expects to serve 310 children in both FY 2011 and FY 2012.

PKU/Hypothyroidism Cell Screening Program. The program provides neonatal screening for congenital hypothyroidism and phenylketonuria to allow early detection and treatment of diseases that result in mental retardation. The screening allows for early detection, antibiotic treatment and genetic counseling for patients with possible sickle cell disease. Approximately 1,900 screenings are done each year. The Governor recommends $57,421 from special revenue funds for both FY 2011 and FY 2012 for this program.

Pediatric Consultation Services. KU Children's Center provides medical consultation to the Cerebral Palsy Clinic and Children's SHS Clinic. In addition, the pediatric staff provides training courses for physicians, nurses, and other health care professionals in areas related to providing services for children with special health care needs. The Governor recommends $26,255 from special revenue funds in both FY 2011 and FY 2012 to serve 310 children annually.

Center for Child Health & Development. The Center's programs were created to cope with the problems of children with mental retardation and chronic special needs. This program is one of the main sites for interdisciplinary training of students in medical, allied health and social science disciplines who specialize in the field of developmental disabilities. It is expected to serve 1,030 children in FY 2011 and FY 2012. The Governor recommends $14,955 for both years from special revenue.

Services for Children with Special Health Care Needs. The Developmental Disabilities Center coordinates special clinics to: provide early

identification of children at risk, with disabilities, or with chronic diseases; assure availability of diagnostic and treatment services; and promote skills of children who have a disability or chronic disease by providing or supporting a system of specialty health care. Patients are seen in the following special health services clinics: Spina Bifida, Cystic Fibrosis, Seating Clinic, Cerebral Palsy, and Cleft Lip or Cleft Palate. The program services 1,592 families and costs $149,540 from special revenue funds in both FY 2011 and FY 2012.

Spina Bifida Clinic. The clinic is available twice a week and provides a team approach for the interdisciplinary evaluation, treatment and follow-up for children who have been diagnosed with Spina Bifida. The program's expenditures are $25,755 from special revenue funds annually and it will serve 74 patients in FY 2011 and 75 in FY 2012.

Project EAGLE, an Early Head Start Program. This program blends public and private dollars to assure that pregnant women and young children and their families succeed in life. This Head Start Program serves approximately 200 children and their families in Wyandotte County. Family support advocates work in partnership with families in identifying needs, establishing goals, coordination, and linking families with the appropriate community resources. Interagency agreements exist with 60 community agencies that provide and assist with complex and comprehensive needs of families. Weekly home visits include the infusion of a developmentally appropriate early childhood educational plan for all children and their parents. Emphasis is also placed on assisting adult family members to acquire the skills they need to move toward economic self-sufficiency. Expenditures are $1,755,083 annually from the State General Fund.

Sutherland Institute for Facial Rehabilitation. The Institute provides evaluation, treatment and follow-up services to children with a variety of craniofacial anomalies such as cleft lip, cleft palate, and other deformities. The Institute team includes specialists in plastic surgery, dentistry, speech pathology, genetics, psychology, and social work. The Governor recommends $35,000 from special revenue funds annually in both FY 2011 and FY 2012 to serve 75 children.

Other Services. The University of Kansas Medical Center provides a number of medical programs at no cost or on a fee for service basis. They include a Neonatal Intensive Care Developmental Follow-Up Clinic, an Audiology Clinic, a Feeding Clinic, a Cerebral Palsy Clinic, a Seating Clinic, and the Hartley Family Center for the Deaf & Hard of Hearing.

Wichita State University

Speech-Language-Hearing Clinic. The Clinic provides diagnosis and treatment for children and adults who have speech, language, and hearing problems. Services are available on a fee-for-services basis to University students, staff, and faculty, as well as residents of surrounding communities. Recommendations are provided to the parents/families of the children evaluated so that proper services can be implemented as soon as possible. The Clinic serves 2,250 children. The Governor recommends $503,500, including $94,300 from the State General Fund for both FY 2011 and FY 2012.

Dental Hygiene Clinic. The Clinic operates a 24 chair treatment facility in Ahlberg Hall providing both preventive and prophylactic services to the public. Children receive a dental examination, radiographs, dental prophylaxis, fluoride treatment, oral hygiene instructions and some of those children require a sealant. In addition, dental hygiene students go into the community to provide dental health education to groups of children, including children with developmental disabilities. Approximately 1,900 families are seen in the Hygiene Clinic each year. The program is expected to cost $ $41,000, including $25,000 from the State General Fund in both FY 2011and FY 2012.

School of Nursing—Health Screenings. University nursing faculty and students provide health screenings for elementary age children at selected schools each year. In addition, health education presentations are provided for children at elementary schools. They also provide primary care in a variety of clinics, including not-for-profit and free clinics. Approximately 2,000 children are screened each year at a cost of $9,300 per year from the State General Fund.

School of Nursing—Services Provided by Nursing Students. Approximately 6,000 children hear presentations made by nursing students on health topics at high schools and community groups. The

students also provide assistance in school health rooms in the Wichita area schools. The Governor recommends $17,250 from the State General Fund for these services in both FY 2011 and FY 2012.

College of Health Professions High School Tours. During the fall semester at the College of Health Professions offers area high school juniors and seniors the opportunity to tour the College's classroom/ laboratories and learn about health professions academic programs. The tours include presentations and demonstrations in each of the professional programs. Approximately 900 students attended the tour. The cost of the program is $20,000 in both FY 2011 and FY 2012. Funding is from special revenues.

Physician Assistants—West High School Health Science Program. Wichita State University's College of Health Professions Physician Assistant Department provides instruction and support to junior and senior students enrolled in the Health Sciences Program at West High School in Wichita. The University's faculty and students provide instruction in basic health topics for the high school's students as a service learning project. The program is expected to serve 80 students at a cost of $10,000 in both FY 2011 and in FY 2012. Funding is from special revenue funds.

Physician Assistants—High School Sports Physicals. Physician Assistant faculty and students travel to Stafford County to conduct sports physicals for high school students. Physicals are required before participation in sporting activities. Approximately 260 physicals are given to high school students each year at a cost of $15,600 from special revenue funds.

Physician Assistant—Minority Recruitment & Retention Grant. Since FY 2007, Wichita State University has received three grants to increase the diversity in the physician assistant program. Three area high schools, with high levels of diversity and special programs emphasizing the health professions, were identified to participate in this initiative. The program serves approximately 200 students each year. The University students teach classes and each high school has a student assigned for 20 hours a week during the school year to assist in the work. The cost of this program is $30,000 from special revenue funds per year.

Upward Bound. Upward Bound is designed to generate the skills and motivation necessary for success in education beyond secondary school. This program provides secondary school students with limited income, first generation, and persons with disabilities an opportunity to improve their academic, social and personal skills while preparing for a postsecondary education. Services include tutoring, test preparation, study skills, campus visits, and summer residential program. The programs services 75 students in grades 9-12 in the Wichita area. This federally funded program will expend $387,381 in both FY 2011 and FY 2012.

Upward Bound Regional Math/Science Program. For 50 high school students in grades eight to 12, this Upward Bound federally funded program advances interest in mathematics, science, and computer technology. The program includes a six to eight week summer residential program at Wichita State University. Participants receive academic instruction, research opportunities, tutorial support, career counseling, and computer instruction during their time in the program. The federal grant for this program is expected to be $297,034 in both FY 2011 and FY 2012.

Upward Bound Communication. The program is designed to generate the skills and motivation necessary for success in education beyond secondary school for students who have an interest in communication. This federally funded program serves 54 students at a cost of $243,290 in both FY 2011 and FY 2012.

TRIO Talent Search—Project Discovery. This federal funded program by the U.S. Department of Education provides assistance to 1,500 middle and high school students whose families have not typically attended postsecondary education. Assistance is offered in pre-college course planning and selection, completing college admission applications and financial aid forms, and preparing for entrance examinations. The program also provides mentoring, tutorial services, and summer school enrichment for middle school students. Guidance is also provided in achieving a high school diploma. The Governor recommends $607,451 in FY 2011 and $513,873 in FY 2012.

GEAR UP (Gaining Early Awareness & Readiness for Undergraduate Programs). GEAR UP serves students who are first generation, foster, or adoptive care with limited income. Services provided include tutoring, mentoring, college preparation workshops for

students and parents, workshops for teachers and counselors, college campus tours, and cultural activities. The program is funded by a U.S. Department of Education grant from which Wichita State University expects to receive $3.0 million annually for the program serving 2,500 children.

Teacher Education Majors. The Wichita State University Cooperative Education Project for Teacher Education Majors is designed to provide financial assistance to university students by providing work as tutors and teaching assistants working with disadvantaged students in the Wichita public schools. The university students provide one-on-one or small group tutoring sessions to students struggling to learn reading and math. The program serves 650 students and costs $23,523 in both FY 2011 and FY 2012 from special revenue funds.

Haskett Center. The mission of the program is to promote and offer quality programs and service dedicated to improving the physical, emotional, intellectual, occupational, and social well being. The Center offers an aquatics program to teach children to swim and dive and can lead to Red Cross certification. Other instructional programs include gymnastics, sports camp, Tae Kwon Do, and rock climbing. The instruction is generally introductory but offers children the opportunity to learn advanced skills too. The Haskett Center services approximately 150 children a year with expenditures of $2,100 in both FY 2011 and FY 2012 from special revenue.

WSU Child Development Center. This child care facility is a non-profit organization, operated with restricted use funds. The Center provides daycare services for the children of Wichita State University students, faculty, staff, and alumni. Children from the community attend on a space available basis. The Center cares for 96 children. The Governor recommends $683,209 in both FY 2011 and in FY 2012 from special revenues for the Center.

America Reads Challenge. A dedicated portion of the federal work-study program pays college students to tutor children in kindergarten through second grade in reading. This program serves 600 children annually with expenditures of $85,000 per year.

Partnership with Communities in Schools. The Wichita State University Cooperative Education Partnership with Communities in Schools provides university students the opportunity to work with at-risk children in a school setting. The program supports community efforts already in place to effectively intervene with 1,800 at-risk elementary and secondary students. The Governor recommends expenditures of $16,516 in both FY 2011 FY 2012 from special revenues.

Kansas Arts Commission

In response to the current demands on the State General Fund, the Governor recommends that the Kansas Arts Commission become a 501(c)(3) by FY 2012. This change will result in a savings of $574,642 to the State General Fund and will encourage the organization in maximizing its fee and private sector revenue, as well as increase the organization's commitment to seeking all available federal and foundation funds. In acknowledgement of the Commission's valuable role in sponsoring the arts in Kansas and to provide aid during the transition from state agency to private organization, the Governor recommends $200,000 from the State General Fund in FY 2012.

Historical Society

Educational Programming. Through its Education-Outreach Division, the Kansas State Historical Society provides educational programs for children throughout Kansas. Curriculum used by Kansas schools in teaching Kansas history is developed by staff at the Society, and Society-sponsored traveling resource trunks provide historical materials relating to Kansas history and culture in classrooms throughout the state. The Society participates in seasonal special events for children, and programs for children are conducted at state-owned historic sites, such as the Museum of History, and Discovery Place, a hands-on gallery. In addition, the Society provides summer workshops on Kansas history at the Museum Kansas for students in kindergarten through sixth grade. To directly serve approximately 156,000 children, the Governor recommends a total of $13,500, with $12,000 from the State General Fund for FY 2012.

State Library

Statewide Children's Services. The State Library considers service to children in Kansas one of its

primary functions. In addition to services for all ages, such as grants to public libraries, and support of the Talking Books Program and interlibrary loan programs, the Library provides specialized services to children by making available as much consultation and training as possible to augment children's services in public libraries, as well as by sponsoring a summer reading program for every public library in the state. For FY 2012, the Governor recommends $2,394,596, with $1,636,235 from the State General Fund, to provide services to library users, including 721,612 children.

Public Safety

Juvenile Justice Authority

The Juvenile Justice Authority is responsible for all juvenile offenders in Kansas. Programs provided by the agency for youth include after-school programs, prevention and intervention programs, mentoring, and community based services. To fund these agency programs, the Governor recommends $25.1 million, including $23.4 million from the State General Fund in FY 2011. For FY 2012, the Governor recommends $21.7 million, including $20.7 million from the State General Fund.

Community programs are provided by local judicial districts to youth. Judicial districts receive funding through a graduated sanctions formula. The graduated sanctions community programs include community case management, intake and assessment, and intensive supervision.

Community case management provides supervision of youth in state custody. Youth are placed in state custody by the courts for out-of-home placement and are served in the community, are directly committed to a juvenile correctional facility, or remain at home, but under supervision. The intake and assessment program provides assistance to law enforcement by providing an assessment of youth in custody by determining the needs of the juvenile and their families. The intensive supervision program is a highly structured community-based program that provides youth with employment visits, substance abuse testing, and individualized supervision plans.

Kansas Juvenile Correctional Complex

Facility Operations. The Kansas Juvenile Correctional Complex houses male and female juvenile offenders. Facility programs for youth include educational services, counseling, and skills training. For FY 2011, the Governor recommends $18,198,228, including $16,942,661 from the State General Fund. In FY 2012, the Governor recommends $17,926,666, including $17,274,266 from the State General Fund.

Larned Juvenile Correctional Facility

Facility Operations. The Larned Juvenile Correctional Facility houses male juvenile offenders. The facility offers various programs for youth including substance abuse treatment and educational services. The Governor recommends $9,110,824, including $8,803,177 from the State General Fund for FY 2011. In FY 2012, the Governor recommends $9,039,626, including $8,944,586 from the State General Fund.

Adjutant General

The Governor recommends $735,000 in FY 2012 to support the Adjutant General's "Starbase" Program. This program provides 4th, 5th, and 6th grade students a better understanding of math, science, and technology concepts during the summer months. This program will reach an estimated 4,900 children in FY 2012.

Agriculture & Natural Resources

Kansas State Fair

Youth Programs. The Kansas State Fair provides several education and competitive programs for youth. The 4-H/FFA Program at the Kansas State Fair represents the culmination of 4-H activities for the year. Approximately 4,305 participants are expected to participate in FY 2012. The State Fair provides exhibit buildings for both Boy Scouts and Girl Scouts at Lake Talbott Park with 160 participants projected for FY 2012. The Do-Arts program will provide an estimated 4,090 children in FY 2012 an opportunity to

explore art in a hands-on environment that increases self-understanding and personal enrichment.

The Kansas Largest Classroom program was initiated in 1991 to assist teachers in planning and organizing educational field trips to the Kansas State Fair. The State Fair anticipates nearly 5,400 students will take part in FY 2012. A marching band program will bring approximately 5,010 students to the State Fair in FY 2012. For FY 2012, the State Fair expects approximately 18,965 to participate in these programs at a cost of $175,776.

Department of Wildlife & Parks

Archery in the Schools. Archery in the Schools is a two-week program, coordinated by the Department, but taught by local elementary and secondary physical education instructors. For FY 2012, the Governor recommends $40,000 to serve 3,000 children. An equal amount of funding is provided by the Archery Trade Association.

Hunter Education Program. Anyone born after July 1, 1957 is required to take a Hunter Education class in order to obtain a Kansas hunting license. The Hunter Education Program teaches persons of all ages hunter ethics and safety, wildlife management, firearm safety, alcohol and drug education, wildlife education, and first aid. In FY 2012, an estimated 6,000 young people will take one of these classes at a cost to the Department of $174,000.

Boating Safety. In order to legally operate watercraft on Kansas waters, all persons born after 1989 must complete a boating safety course. In this course, individuals develop awareness, skills, and commitment to safe, responsible behavior and constructive actions while using aquatic resources. The Boating Safety program provides traditional classroom, home study, and online courses, and expects to serve 13,250 children at a cost of $22,000.

Fishing Clinics. Department-sponsored fishing clinics provide children from kindergarten through high school opportunities to have fun and develop civic values, while improving their relationships with their families and communities. In FY 2012, these clinics are expected to serve 44,000 children at a cost of $158,000.

Wildlife Education Service. Through the Wildlife Education Service, public and private school districts in Kansas are given the opportunity to borrow a free reference center, consisting of films, videotapes, computer software, and learning kits, to help young people learn ways to protect the environment. The program also provides instructional booklets for students and guides for teachers that are distributed throughout the public education system in Kansas. For FY 2012, the agency expects to provide this service to 38,000 children at a cost of $71,650.

Kansas Furharvester Education Program. One of only 15 states to operate such a program, Kansas requires that all individuals, born after July 1, 1966, who wish to obtain a furharvester license, complete this six-hour course. The course, which is intended to promote safe, responsible behavior, with an emphasis on the role that wildlife laws and regulations play in maintaining safety, is available by correspondence or through a certified instructor. The Department estimates that approximately 825 young people will be served by this program in FY 2012 at a cost of approximately $5,300.

LaserShot/Shooting Clinics. Virtual and field training opportunities for youth to learn proper shooting technique are offered by the Department throughout the year. LaserShot hunting simulators provide computer-generated hunting scenarios that take place on a large screen. Firearms fitted with laser lights are provided to participants who engage in simulated hunts. These hunting simulations teach safety and shot placement lessons. Shooting clinics are provided to groups around the state by instructors who haul trap throwers, targets, and ammunition to provide live shooting instruction. In FY 2012, the agency plans to serve 20,000 young people at a cost of $4,200.

Transportation

Department of Transportation

In FY 2012, the Governor recommends $808,000 for children's educational programs promoting traffic and highway safety. These programs are primarily financed with federal funds and are expected to serve 244,000 children in FY 2012.

Call/Care Underage Drinking Prevention Media Campaign. The aim of this program is at enforcing the underage drinking laws by targeting communities, law enforcement, high school aged children 14-18, liquor retailers, and parents through media campaigns and informational brochures to prevent and report underage drinking parties. The Governor recommends $100,000 from federal funds in FY 2012 to serve 120,000 teens.

Child Passenger Safety. This program provides child safety seats to KDOT loaner programs located in all 105 counties statewide that serves children from birth up to 8 years old. It also includes training for child safety passenger instructors and technicians affiliated with loaner programs and fitting stations across the state. This program includes specific target populations of minority groups and low-income individuals and families. To support the program, the Governor recommends $100,000 that will assist 5,500 children in FY 2012.

Pedestrian/Bicycle Safety. This program coordinates statewide public information and education for pedestrian and bicycle safety including distribution of bicycle safety brochures for children, elementary and middle school, ages 5-14, and production of a pedestrian school crossing guard manual distributed to all Kansas districts, for elementary school students, ages 5-12. In addition, this program purchases and distributes to low-income families free bicycle helmets for children. To support this program in FY 2012, the Governor recommends expenditures of $20,000, which will support 19,000 children.

Youth Leadership Summit. This program provides a leadership conference for young people, ages 14-18, throughout the state with the goal of providing awareness, insight, and action planning skills related to drinking and drug-free countermeasures in their community. For FY 2012, the Governor recommends $98,000 that will serve 1,000 teens.

Teen Safe Driving. In FY 2012, the Governor recommends $15,000 to provide assistance to 1,500 students to promote youth traffic safety to prevent injuries and deaths in the student population of school districts in Kansas. This program targets highs school drivers, ages 14-18, with education and enforcement of traffic regulations on school campuses.

Traffic Safety Resource Office. For FY 2012, the Governor recommends $325,000 for the Traffic Safety Resource Office (TSRO). The TSRO administers a statewide program providing public education, information, technical assistance, research and evaluation aimed at reducing the incidence of alcohol-related crashes, underage drinking, and increasing the seat belt use in Kansas. The Governor's recommendation will serve 95,000 children.

Teen Driving Study. An evaluation is currently being performed of teen driving and teen driving habits in urban and rural areas of the state. The ultimate goal is to develop unique interventions that will assist teens in their early years of driving to reduce deaths and injuries on Kansas roadways. The Governor recommends $150,000 in FY 2012 to serve 2,000 Kansas teens.

Expenditures for Children's Programs by Agency and Activity

		FY 2010 Actual Expenditures			FY 2011 Governor's Estimate		
	Type Served	Number Served	State General Fund	All Funding Sources	Number Served	State General Fund	All Funding Sources
General Government							
Department of Revenue							
Child Support Enforcement	N	--	--	63,118	--	--	59,948
Banking Department							
Credit Counseling	F	29,936	--	185,000	30,000	--	208,000
Office of the Governor							
Byrne Justice Assistance	C	3,109	--	705,385	3,420	--	755,253
Child Visitation Centers	C	936	--	99,282	950	--	104,832
Child Advocacy Centers	C	3,165	901,912	901,912	3,000	863,223	863,223
Drug Free Schools	C	7,011	--	456,377	3,500	--	474,953
Family Violence Prev. & Serv.	C	6,893	1,114,788	1,416,596	7,000	1,076,604	1,392,632
Safe Havens	C	--	--	--	250	--	168,000
Sexual Violence Prevention	N	--	--	137,087	--	--	--
Victims of Crime Act	C	5,475	--	429,999	5,850	--	673,437
Total--Office of the Governor			$ 2,016,700	$ 4,146,638		$ 1,939,827	$ 4,432,330
Attorney General							
Child Death Review Board	C	453	108,752	108,752	530	--	110,000
Child Visitation Centers	F	1,142	--	326,900	1,150	--	339,960
DARE Program	C	12,000	2,044	120,987	12,000	--	122,000
Consumer Protection	C	361	--	13,330	400	--	15,000
NetSmart Internet Training	C	47,929	283,266	283,266	50,000	317,000	317,000
Child Abuse & Neglect Prog.	C	21,709	--	217,275	21,709	--	217,275
Domestic Abuse Programs	F	46,136	--	1,310,000	46,136	--	1,310,000
Total--Attorney General			$ 394,062	$ 2,380,510		$ 317,000	$ 2,431,235
State Treasurer							
K.I.D.S. Matching Grant	C	587	274,578	274,578	589	275,000	275,000
Learning Quest	F	55,334	--	272,000	57,000	--	330,000
Financial Literacy	F	452	--	2,100	500	--	2,100
Total--State Treasurer			$ 274,578	$ 548,678		$ 275,000	$ 607,100
Judiciary							
Child Support Enforcement	C	159,222	146,212	2,387,225	158,650	315,682	2,498,873
Child Welfare	N	--	76,313	642,423	--	--	843,886
Court Serv. Officers--Civil	C	20,317	8,286,925	9,908,289	19,200	8,074,418	10,296,901
Permanency Planning	C	2,592	--	614,788	2,700	--	546,834
Total--Judiciary			$ 8,509,450	$ 13,552,725		$ 8,390,100	$ 14,186,494
Total--General Government			**$ 11,194,790**	**$ 20,876,669**		**$ 10,921,927**	**$ 21,925,107**
Human Services							
Social & Rehabilitation Services							
AAPS--Managed Care	C	1,714	3,149,904	10,368,348	1,780	2,707,906	8,931,089
AAPS--Prevention	C	8,110	16,072	153,450	8,000	16,072	153,450
AAPS--Women w/ Children	F	845	9,744	2,752,600	850	10,023	2,752,600
AAPS--Youth Programs	C	858	8,209	582,171	875	8,460	600,000
Adoption Support	C	7,180	15,611,034	31,921,713	7,566	14,523,413	29,390,446
Autism Waiver	C	49	225,928	225,928	49	366,151	1,207,726

Expenditures for Children's Programs by Agency and Activity

		FY 2012 Base Budget			FY 2012 Governor's Recommendations		
	Type Served	Number Served	State General Fund	All Funding Sources	Number Served	State General Fund	All Funding Sources
General Government							
Department of Revenue							
Child Support Enforcement	N	--	--	59,912	--	--	59,912
Banking Department							
Credit Counseling	F	30,000	--	208,000	30,000	--	208,000
Office of the Governor							
Byrne Justice Assistance	C	425	--	114,806	425	--	114,806
Child Visitation Centers	C	950	--	95,900	950	--	95,900
Child Advocacy Centers	C	3,000	863,223	863,223	3,000	863,223	863,223
Drug Free Schools	C	5,500	--	574,002	5,500	--	574,002
Family Violence Prev. & Serv.	C	7,000	1,076,604	1,387,259	7,000	1,076,604	1,387,259
Safe Havens	C	100	--	56,000	100	--	56,000
Sexual Violence Prevention	N	--	--	--	--	--	--
Victims of Crime Act	C	5,850	--	621,804	5,850	--	621,804
Total--Office of the Governor			$ 1,939,827	$ 3,712,994		$ 1,939,827	$ 3,712,994
Attorney General							
Child Death Review Board	C	530	--	110,000	530	--	110,000
Child Visitation Centers	F	1,000	--	295,553	1,000	--	295,553
DARE Program	C	12,000	--	147,000	12,000	--	147,000
Consumer Protection	C	400	--	15,000	400	--	15,000
NetSmart Internet Training	C	50,000	317,000	317,000	50,000	317,000	317,000
Child Abuse & Neglect Prog.	C	25,000	--	332,562	25,000	--	332,562
Domestic Abuse Programs	F	35,000	--	728,275	35,000	--	728,275
Total--Attorney General			$ 317,000	$ 1,945,390		$ 317,000	$ 1,945,390
State Treasurer							
K.I.D.S. Matching Grant	C	1,200	$ 720,000	720,000	600	300,000	300,000
Learning Quest	F	58,000	--	330,000	58,000	--	330,000
Financial Literacy	F	525	--	2,100	525	--	2,100
Total--State Treasurer			$ 720,000	$ 1,052,100		$ 300,000	$ 632,100
Judiciary							
Child Support Enforcement	C	158,650	315,682	2,582,235	158,650	315,682	2,582,235
Child Welfare	N	--	--	517,616	--	--	517,616
Court Serv. Officers--Civil	C	19,200	8,411,918	10,654,876	19,200	8,411,918	10,654,876
Permanency Planning	C	2,700	--	544,471	2,700	--	544,471
Total--Judiciary			$ 8,727,600	$ 14,299,198		$ 8,727,600	$ 14,299,198
Total--General Government			**$ 11,704,427**	**$ 21,277,594**		**$ 11,284,427**	**$ 20,857,594**
Human Services							
Social & Rehabilitation Services							
AAPS--Managed Care	C	1,780	3,705,509	8,931,089	1,780	3,705,509	8,931,089
AAPS--Prevention	C	8,000	16,072	153,450	8,000	16,072	153,450
AAPS--Women w/ Children	F	850	10,023	2,752,600	850	10,023	2,752,600
AAPS--Youth Programs	C	875	8,460	600,000	875	8,460	600,000
Adoption Support	C	7,919	17,780,883	34,036,311	7,919	17,780,883	34,036,311
Autism Waiver	C	49	511,620	1,233,120	49	511,620	1,233,120

Expenditures for Children's Programs by Agency and Activity

		FY 2010 Actual Expenditures			FY 2011 Governor's Estimate		
	Type Served	Number Served	State General Fund	All Funding Sources	Number Served	State General Fund	All Funding Sources
Social & Rehabilitation Services, Cont'd.							
DD TCM	F	2,436	1,385,386	4,560,192	2,484	1,446,464	4,770,662
HCBS DD Waiver Svcs.	C	1,074	5,663,150	18,641,047	967	3,955,490	13,045,830
Family Support Grants	F	1,418	1,778,172	1,778,172	--	--	--
Head Injury Rehab. Facilities	N	4	304,636	1,004,736	2	152,317	502,368
Positive Behavior Support	C	15	22,214	73,070	19	57,497	189,660
Technical Assistance Waiver	C	483	7,578,825	25,017,642	483	7,673,847	25,312,761
Child Care Assistance	F	19,037	20,439,917	71,990,640	19,225	20,324,558	74,075,313
Child Care Quality	N	--	--	11,426,783	--	--	9,016,283
Community Funding	C	3,798	1,730,488	1,877,988	3,970	1,763,203	1,963,203
Disability Determination Svcs	C	6,715	--	2,834,266	7,209	--	3,078,748
Low Income Energy Assist.	F	25,198	--	21,784,846	27,197	--	21,710,981
Family Preservation In-Home	F	2,751	--	10,583,869	2,622	--	10,179,277
Family Services	F	394	622,070	1,498,604	420	720,347	1,596,881
Funeral Assistance	C	104	56,736	56,736	--	--	--
Independent Living	C	1,635	131,770	226,364	1,070	87,497	148,140
Independent Living Life Skills	C	779	313,926	1,597,410	931	381,637	1,908,189
KS Early Head Start	C	1,177	--	11,342,396	1,177	--	11,342,397
Empowerment Academy	C	1,139	150,000	150,000	1,000	120,900	150,000
MH PAHP	C	19,702	15,159,082	62,478,562	20,687	19,674,434	63,793,938
MH Family Centered Care	F	7,742	--	5,000,000	8,000	--	5,000,000
Mental Health Grants	C	4,587	2,185,823	2,680,709	4,860	2,185,823	2,680,709
MH PRTF	C	1,249	12,713,094	42,172,359	1,275	12,705,806	45,195,029
MH State Aid	C	4,857	2,053,823	2,053,823	4,860	2,053,823	2,053,823
Other CFS Grants/Contracts	N	--	2,111,438	2,389,137	--	2,111,438	2,380,042
Permanent Custodianship	C	351	1,161,136	1,228,379	359	1,276,172	1,276,172
Reintegration/Foster Care	C	4,854	68,968,685	132,556,160	5,094	91,000,000	139,000,000
Temp. Assist. for Families	F	27,577	18,583,957	61,687,500	29,754	29,821,028	66,081,483
Vocational Rehab. Svcs.	C	4,456	1,155,857	5,426,558	4,489	1,338,337	6,283,271
Wichita Collaboration Proj.	C	101	8,265	77,609	115	--	77,609
Smart Start Kansas	N	46,000	--	8,443,161	46,000	--	8,443,161
Child Support Enforcement	F	127,132	--	65,615,718	125,848	--	65,037,576
Child Abuse Prevention	C	43,076	--	852,213	43,076	--	755,927
Early Childhood Block Grant	C	7,347	--	11,023,599	6,681	--	10,023,221
Quality Init.-Infants/Toddlers	C	425	--	500,000	425	--	500,000
Total--SRS			$ 183,299,341	$ 636,634,458		$ 216,482,643	$ 640,607,965
Larned State Hospital							
Children's Services	N	7	1,449,373	1,788,763	--	--	--
Parsons St. Hospital & Training Ctr.							
Day-Care Operation	C	153	11,238	37,955	160	14,707	38,600
Special Purpose School	C	25	753,473	1,843,373	19	824,583	1,684,982
Total--Parsons State Hospital			$ 764,711	$ 1,881,328		$ 839,290	$ 1,723,582
Kansas Health Policy Authority							
SCHIP	C	39,361	18,588,565	67,316,878	39,679	19,193,649	67,516,706
Medicaid Regular Medical	C	169,752	207,597,100	664,965,867	176,717	235,834,391	713,205,909
Total--KHPA			$ 226,185,665	$ 732,282,745		$ 255,028,040	$ 780,722,615
Health & Environment--Health							
Black Infant Mortality	C	--	28,248	28,248	--	28,248	28,248

Expenditures for Children's Programs by Agency and Activity

		FY 2012 Base Budget			FY 2012 Governor's Recommendations		
	Type Served	Number Served	State General Fund	All Funding Sources	Number Served	State General Fund	All Funding Sources
Social & Rehabilitation Services, Cont'd.							
DD TCM	F	2,484	1,979,347	4,770,662	2,484	1,979,347	4,770,662
HCBS DD Waiver Svcs.	C	967	5,412,715	13,045,830	967	5,412,715	13,045,830
Family Support Grants	F	--	--	--	--	--	--
Head Injury Rehab. Facilities	N	2	208,432	502,368	2	208,432	502,368
Positive Behavior Support	C	19	78,690	189,660	19	78,690	189,660
Technical Assistance Waiver	C	483	11,401,846	27,480,950	483	11,401,846	27,480,950
Child Care Assistance	F	19,411	20,324,558	75,915,580	19,411	16,871,779	79,021,600
Child Care Quality	N	--	--	3,253,630	--	--	3,253,630
Community Funding	C	3,970	1,763,203	1,963,203	3,970	1,763,203	1,963,203
Disability Determination Svcs	C	7,704	--	3,290,147	7,704	--	3,290,147
Low Income Energy Assist.	F	27,197	--	11,919,483	27,197	--	11,919,483
Family Preservation In-Home	F	2,551	--	10,179,277	2,551	--	10,179,277
Family Services	F	420	720,347	1,596,881	420	720,347	1,596,881
Funeral Assistance	C	--	--	--	--	--	--
Independent Living	C	1,272	115,731	176,143	1,272	115,731	176,143
Independent Living Life Skills	C	931	381,637	1,908,189	931	381,637	1,908,189
KS Early Head Start	C	1,177	--	11,342,397	--	--	--
Empowerment Academy	C	1,000	120,900	150,000	1,000	120,900	150,000
MH PAHP	C	21,721	27,037,325	63,793,938	21,721	27,037,325	63,793,938
MH Family Centered Care	F	8,000	--	5,000,000	--	--	--
Mental Health Grants	C	4,860	2,185,823	2,680,709	4,860	2,185,823	2,680,709
MH PRTF	C	1,275	17,618,175	45,195,029	1,275	17,618,175	45,195,029
MH State Aid	C	4,860	2,053,823	2,053,823	--	--	--
Other CFS Grants/Contracts	N	--	1,614,208	1,882,812	--	1,614,208	1,882,812
Permanent Custodianship	C	372	1,331,642	1,331,642	372	1,331,642	1,331,642
Reintegration/Foster Care	C	4,952	81,053,086	136,165,704	5,218	86,479,948	144,450,000
Temp. Assist. for Families	F	29,754	29,821,028	66,081,483	29,754	29,821,028	66,081,483
Vocational Rehab. Svcs.	C	4,719	1,410,144	6,620,393	4,719	1,410,144	6,620,393
Wichita Collaboration Proj.	C	115	8,265	77,609	115	8,265	77,609
Smart Start Kansas	N	46,000	--	8,443,161	42,000	--	7,443,161
Child Support Enforcement	F	125,260	--	66,760,692	125,260	--	66,760,692
Child Abuse Prevention	C	43,076	--	755,927	43,076	--	755,927
Early Childhood Block Grant	C	7,347	--	11,024,853	7,350	--	11,024,853
Quality Init.-Infants/Toddlers	C	425	--	500,000	425	--	500,000
Total--SRS			$ 228,673,492	$ 633,758,745		$ 228,593,752	$ 625,752,841
Larned State Hospital							
Children's Services	N	--	--	--	--	--	--
Parsons St. Hospital & Training Ctr.							
Day-Care Operation	C	162	15,990	39,500	162	15,990	39,500
Special Purpose School	C	20	707,332	1,750,000	20	707,332	1,750,000
Total--Parsons State Hospital			$ 723,322	$ 1,789,500		$ 723,322	$ 1,789,500
Kansas Health Policy Authority							
SCHIP	C	40,089	19,466,305	68,475,817	--	--	--
Medicaid Regular Medical	C	176,492	320,684,609	757,604,367	--	--	--
Total--KHPA			$ 340,150,914	$ 826,080,184		$ --	$ --
Health & Environment--Health							
Black Infant Mortality	C	--	28,248	28,248	--	28,248	28,248

Expenditures for Children's Programs by Agency and Activity

		FY 2010 Actual Expenditures			FY 2011 Governor's Estimate		
	Type Served	Number Served	State General Fund	All Funding Sources	Number Served	State General Fund	All Funding Sources
Health & Environment--Health, Cont'd.							
CP Posture Seating	C	717	108,353	154,753	750	105,537	162,037
Child Care Licensing	F	149,500	1,412,772	4,926,522	150,000	1,479,787	5,349,642
Child Lead Poison Prevention	C	68,000	--	686,953	68,000	--	771,633
Child Special Health Service	F	4,315	514,571	2,193,019	4,250	560,298	2,323,593
Commun. Based Primary Care	F	63,753	2,440,044	2,440,044	66,525	2,440,044	2,440,044
Immunizations	C	33,630	1,323,898	1,323,898	16,408	1,325,103	1,325,103
Infant & Toddler Services	C	7,100	--	10,708,508	7,100	--	10,249,257
Maternal & Child Health	N	59,000	1,899,835	4,085,776	59,000	2,229,383	4,490,324
Migrant Health	F	1,879	--	190,000	1,932	--	200,000
Newborn Hearing Loaner Prog.	F	20	--	50,000	50	--	50,773
Newborn Metabolic/Hearing	C	41,951	220,052	2,494,089	42,000	244,999	2,576,621
School Health	C	--	36,934	36,934	--	36,934	36,934
WIC	C	132,909	--	68,922,988	133,000	--	68,879,645
SCHIP	C	--	--	--	--	--	--
Medicaid Regular Medical	C	--	--	--	--	--	--
Total--Health & Environ.--Health			$ 7,984,707	$ 98,241,732		$ 8,450,333	$ 98,883,854
Department of Labor							
Child Labor Enforcement	C	570	1,000	1,000	650	1,150	1,150
Child Labor Education	C	5	500	500	5	500	500
Total--Department of Labor			$ 1,500	$ 1,500		$ 1,650	$ 1,650
Total--Human Services			**$ 419,685,297**	**$ 1,470,830,526**		**$ 480,801,956**	**$ 1,521,939,666**
Education							
Department of Education							
After School Program	C	3,825	591,150	591,150	3,850	625,000	625,000
Agriculture Education	C	30,000	35,000	35,000	30,000	35,000	35,000
Capital Improvement Aid	C	287,522	--	87,662,017	288,960	--	94,647,000
Capital Outlay Aid	C	383,363	--	--	385,280	--	--
Career & Technical Ed.	C	21,000	152,809	5,348,225	21,000	155,645	5,545,616
Communities in Schools	C	20,000	35,000	85,000	20,000	35,000	85,000
Drug Abuse Education	C	479,204	--	1,605,587	481,600	--	925,000
Nutrition Services	C	525,354	2,435,171	154,600,015	527,750	2,435,171	157,655,171
Operating Aid to Schools	C	479,204	2,328,174,758	2,759,055,588	481,600	2,795,612,897	3,094,393,231
Parent Education	C	18,803	--	7,527,049	18,803	--	7,359,130
Pre-K Pilot	C	1,500	--	5,000,000	1,500	--	5,000,000
Safety Education	C	16,327	7,500	737,217	16,006	10,000	1,032,000
Special Education Services	C	80,389	367,427,058	527,248,108	80,630	367,688,843	528,335,805
Total--Department of Education			$ 2,698,858,446	$ 3,549,494,956		$ 3,166,597,556	$ 3,895,637,953
School for the Blind							
Education of Blind Children	C	1,011	5,394,758	6,061,475	1,003	5,560,732	6,677,206
School for the Deaf							
Education of Deaf Children	C	385	8,776,736	9,603,131	385	8,896,953	10,224,370
Emporia State University							
Center for Early Childhood Ed.	C	119	13,315	376,338	125	10,250	416,461
Expanding Your Horizons	C	262	11,000	14,807	270	11,000	16,550
Family Literacy Program	C	539	--	32,393	549	--	32,393
MASTER-IT	C	10	18,400	19,236	24	18,400	23,200

Expenditures for Children's Programs by Agency and Activity

	Type Served	FY 2012 Base Budget Number Served	State General Fund	All Funding Sources	FY 2012 Governor's Recommendations Number Served	State General Fund	All Funding Sources
Health & Environment--Health, Cont'd.							
CP Posture Seating	C	717	105,537	152,037	717	105,537	152,037
Child Care Licensing	F	150,000	1,500,452	6,203,378	150,000	1,500,452	6,203,378
Child Lead Poison Prevention	C	68,000	--	771,633	68,000	--	771,633
Child Special Health Service	F	4,250	560,298	2,313,374	4,250	560,298	2,313,374
Commun. Based Primary Care	F	68,275	2,440,044	2,440,044	68,275	2,440,044	2,440,044
Immunizations	C	17,000	1,299,168	1,299,168	17,000	1,299,168	1,299,168
Infant & Toddler Services	C	7,300	--	8,813,208	7,300	--	8,813,208
Maternal & Child Health	N	67,700	2,104,432	4,365,373	67,700	2,104,432	4,365,373
Migrant Health	F	2,200	--	210,000	2,200	--	210,000
Newborn Hearing Loaner Prog.	F	50	--	50,000	50	--	50,000
Newborn Metabolic/Hearing	C	42,000	246,897	2,581,113	42,000	246,897	2,581,113
School Health	C	--	36,934	36,934	--	36,934	36,934
WIC	C	134,000	--	68,907,717	134,000	--	68,907,717
SCHIP	C	--	--	--	40,089	19,466,305	68,475,817
Medicaid Regular Medical	C	--	--	--	176,492	320,684,609	757,604,367
Total--Health & Environ.--Health			$ 8,322,010	$ 98,172,227		$ 348,472,924	$ 924,252,411
Department of Labor							
Child Labor Enforcement	C	675	1,175	1,175	675	1,175	1,175
Child Labor Education	C	5	500	500	5	500	500
Total--Department of Labor			$ 1,675	$ 1,675		$ 1,675	$ 1,675
Total--Human Services			**$ 577,871,413**	**$ 1,559,802,331**		**$ 577,791,673**	**$ 1,551,796,427**
Education							
Department of Education							
After School Program	C	3,875	625,000	625,000	3,875	625,000	625,000
Agriculture Education	C	30,000	35,000	35,000	30,000	35,000	35,000
Capital Improvement Aid	C	290,400	--	93,700,000	290,400	--	100,000,000
Capital Outlay Aid	C	387,200	--	--	387,200	--	--
Career & Technical Ed.	C	21,000	157,312	5,550,102	21,000	157,312	5,550,102
Communities in Schools	C	20,000	35,000	85,000	20,000	35,000	85,000
Drug Abuse Education	C	--	--	--	--	--	--
Nutrition Services	C	530,150	2,435,171	161,205,171	530,150	2,435,171	161,205,171
Operating Aid to Schools	C	484,000	2,680,682,245	2,869,700,745	484,000	2,680,682,245	2,869,700,745
Parent Education	C	18,803	27,500	7,567,000	18,803	27,500	7,539,000
Pre-K Pilot	C	1,500	--	5,000,000	1,500	--	5,000,000
Safety Education	C	16,006	10,000	1,033,800	16,006	10,000	1,033,800
Special Education Services	C	80,870	421,950,630	527,214,176	80,870	427,717,630	532,531,176
Total--Department of Education			$ 3,105,957,858	$ 3,671,715,994		$ 3,111,724,858	$ 3,683,304,994
School for the Blind							
Education of Blind Children	C	1,003	5,639,702	6,312,720	1,003	5,359,923	6,276,455
School for the Deaf							
Education of Deaf Children	C	385	9,109,681	9,916,845	385	8,658,861	9,561,025
Emporia State University							
Center for Early Childhood Ed.	C	125	10,250	416,461	125	10,250	416,461
Expanding Your Horizons	C	270	11,000	16,550	270	11,000	16,550
Family Literacy Program	C	549	--	32,393	549	--	32,393
MASTER-IT	C	24	18,400	23,200	24	18,400	23,200

Expenditures for Children's Programs by Agency and Activity

	Type Served	FY 2010 Actual Expenditures Number Served	State General Fund	All Funding Sources	FY 2011 Governor's Estimate Number Served	State General Fund	All Funding Sources
Emporia State University, Cont'd.							
Reading Related Services	C	491	27,703	27,703	507	30,399	30,399
Sonia Kovalevsky Math Day	C	60	--	1,656	70	--	1,500
Total--Emporia State University			$ 70,418	$ 472,133		$ 70,049	$ 520,503
Fort Hays State University							
Herndon Clinic	C	475	546,761	928,296	475	546,761	928,296
Tigers Tots Nursery Center	C	25	--	87,206	25	--	87,206
Total--Ft. Hays State University			$ 546,761	$ 1,015,502		$ 546,761	$ 1,015,502
Kansas State University							
Early Childhood Laboratory	C	48	18,232	50,983	49	18,597	52,003
Family Center	C	19	86,963	114,097	19	88,702	116,379
Hoeflin Stone House	C	43	56,752	304,177	44	57,887	310,260
KSDE Food Program	C	91	--	6,406	93	--	6,534
Speech & Hearing Center	C	143	66,732	189,979	146	68,067	193,779
Total--Kansas State University			$ 228,679	$ 665,642		$ 233,253	$ 678,955
Kansas State University--ESARP							
4-H Program	C	96,683	437,076	1,055,865	96,683	458,930	1,087,541
Army Youth & Teen Center	C	5,620	21,913	110,828	5,620	23,008	114,153
Strong, Healthy Communities	F	10,000	459,149	773,249	10,000	472,923	796,446
Community Youth Dev.	N	31,563	29,287	110,300	31,563	29,701	113,609
Health Education	F	10,000	--	208,704	10,000	--	214,965
Improve Parenting Skills	F	75,000	755,444	1,318,475	75,000	778,107	1,358,029
Learning & Social Readiness	C	43,422	13,044	41,741	43,422	13,696	42,993
Promote Healthier Lives	F	250,000	474,802	3,001,568	250,000	489,046	3,091,615
Youth Leadership Program	C	41,642	99,135	245,227	41,642	104,092	252,583
Total--KSU--ESARP			$ 2,289,850	$ 6,865,957		$ 2,369,503	$ 7,071,934
Pittsburg State University							
America Reads Challenge	C	600	826	35,000	600	826	35,000
Career Exploration	C	1,244	--	2,700	1,244	--	2,700
Kansas Council on Fitness	C	16,077	--	22,499	17,000	--	22,500
Preschool Lab	C	33	17,176	23,453	34	17,397	32,900
Science Day	C	487	--	974	487	--	974
YES Program	C	530	19,529	38,115	530	17,462	35,000
Total--Pittsburg State University			$ 37,531	$ 122,741		$ 35,685	$ 129,074
University of Kansas							
Assistive Technology	F	496	--	150,000	500	--	150,000
E.A. Hill Child Dev. Center	C	95	1,712	355,515	100	--	365,000
Hilltop Child Dev. Center	C	290	1,768	1,992,414	290	1,768	2,119,024
KU Ctr. on Dev. Disabilities	N	--	--	18,000	--	--	18,000
Respite Care for Families	N	236	--	66,100	295	--	75,000
Tele-Health Clinic	C	13	--	750	23	--	1,000
Total--University of Kansas			$ 3,480	$ 2,582,779		$ 1,768	$ 2,728,024
University of Kansas Medical Center							
Audiology Clinic	F	1,700	--	--	1,700	--	--
Cerebral Palsy Clinic	F	84	--	--	92	--	--

Expenditures for Children's Programs by Agency and Activity

		FY 2012 Base Budget			FY 2012 Governor's Recommendations		
	Type Served	Number Served	State General Fund	All Funding Sources	Number Served	State General Fund	All Funding Sources
Emporia State University, Cont'd.							
Reading Related Services	C	507	30,607	30,607	507	30,607	30,607
Sonia Kovalevsky Math Day	C	60	--	1,500	60	--	1,500
Total--Emporia State University			$ 70,257	$ 520,711		$ 70,257	$ 520,711
Fort Hays State University							
Herndon Clinic	C	475	546,761	928,296	475	546,761	928,296
Tigers Tots Nursery Center	C	25	--	87,206	25	--	87,206
Total--Ft. Hays State University			$ 546,761	$ 1,015,502		$ 546,761	$ 1,015,502
Kansas State University							
Early Childhood Laboratory	C	49	18,597	52,003	49	18,597	52,003
Family Center	C	19	88,702	116,379	19	88,702	116,379
Hoeflin Stone House	C	44	57,887	310,260	44	57,887	310,260
KSDE Food Program	C	93	--	6,534	93	--	6,534
Speech & Hearing Center	C	146	68,067	193,779	146	68,067	193,779
Total--Kansas State University			$ 233,253	$ 678,955		$ 233,253	$ 678,955
Kansas State University--ESARP							
4-H Program	C	96,683	458,930	1,087,541	96,683	458,930	1,087,541
Army Youth & Teen Center	C	5,620	23,008	114,153	5,620	23,008	114,153
Strong, Healthy Communities	F	10,000	472,923	796,446	10,000	472,923	796,446
Community Youth Dev.	N	31,563	29,701	113,609	31,563	29,701	113,609
Health Education	F	10,000	--	214,965	10,000	--	214,965
Improve Parenting Skills	F	75,000	778,107	1,358,029	75,000	778,107	1,358,029
Learning & Social Readiness	C	43,422	13,696	42,993	43,422	13,696	42,993
Promote Healthier Lives	F	250,000	489,046	3,091,615	250,000	489,046	3,091,615
Youth Leadership Program	C	41,642	104,092	252,583	41,642	104,092	252,583
Total--KSU--ESARP			$ 2,369,503	$ 7,071,934		$ 2,369,503	$ 7,071,934
Pittsburg State University							
America Reads Challenge	C	600	826	35,000	600	826	35,000
Career Exploration	C	1,244	--	2,700	1,244	--	2,700
Kansas Council on Fitness	C	17,000	--	22,500	17,000	--	22,500
Preschool Lab	C	35	17,413	34,350	35	17,413	34,350
Science Day	C	487	--	974	487	--	974
YES Program	C	530	17,461	35,000	530	17,461	35,000
Total--Pittsburg State University			$ 35,700	$ 130,524		$ 35,700	$ 130,524
University of Kansas							
Assistive Technology	F	500	--	150,000	500	--	150,000
E.A. Hill Child Dev. Center	C	100	--	365,000	100	--	365,000
Hilltop Child Dev. Center	C	290	1,768	2,253,680	290	1,768	2,253,680
KU Ctr. on Dev. Disabilities	N	--	--	18,000	--	--	18,000
Respite Care for Families	N	236	--	70,000	236	--	70,000
Tele-Health Clinic	C	13	--	750	13	--	750
Total--University of Kansas			$ 1,768	$ 2,857,430		$ 1,768	$ 2,857,430
University of Kansas Medical Center							
Audiology Clinic	F	1,700	--	--	1,700	--	--
Cerebral Palsy Clinic	F	92	--	--	92	--	--

Expenditures for Children's Programs by Agency and Activity

		FY 2010 Actual Expenditures			FY 2011 Governor's Estimate		
	Type Served	Number Served	State General Fund	All Funding Sources	Number Served	State General Fund	All Funding Sources
University of Kansas Medical Center, Cont'd.							
Center for Child Health	F	1,030	--	14,955	1,030	--	14,955
Cystic Fibrosis Grant	F	220	--	26,630	220	--	47,170
Feeding Clinic	F	110	--	--	110	--	--
Hartley Family Center	F	45	--	--	45	--	--
NICU Dev. Follow-up Clinic	C	100	--	--	100	--	--
PKU Screening Program	C	1,900	--	73,982	1,900	--	57,421
Pediatric Consultation Services	C	310	--	10,760	310	--	26,255
Pediatric Seizure Clinic	F	310	--	19,200	310	--	9,847
Project EAGLE	C	200	1,754,607	1,754,607	200	1,755,083	1,755,083
Seating Clinic	C	79	--	--	80	--	--
Spina Bifida Clinic	F	71	--	25,755	74	--	25,755
Special Health Care Srvcs.	F	1,592	--	149,540	1,592	--	149,540
Sutherland Institute	C	71	--	35,000	75	--	35,000
Total--KU Medical Center			$ 1,754,607	$ 2,110,429		$ 1,755,083	$ 2,121,026
Wichita State University							
America Reads Challenge	C	30	--	753	600	--	85,000
Health Professions Tour	C	900	--	20,000	900	--	20,000
Upward Bound--Comm.	C	104	--	243,290	105	--	243,290
Dental Hygiene Clinic	C	2,870	39,000	43,486	2,870	25,000	41,000
Haskett Center	C	232	--	1,750	280	--	2,100
GEAR UP	C	1,650	--	1,845,794	3,800	--	3,000,000
High School Sports Physicals	C	260	--	15,600	260	--	15,600
Minority Recruitment Grant	C	200	--	30,000	200	--	30,000
Health Sciences Program	C	80	--	10,000	80	--	10,000
Healthy Options for Planeview	C	3,300	--	3,000	--	--	--
Nursing Health Screenings	C	2,000	9,300	9,300	2,000	9,300	9,300
Nursing Students Services	C	6,000	17,250	17,250	6,000	17,250	17,250
Speech Lang. Hearing Clinic	C	4,500	94,300	503,500	4,500	94,300	503,500
Talent Search--Proj. Disc.	C	1,466	--	652,991	1,500	--	607,451
Upward Bound	C	177	--	387,381	150	--	387,381
Regional Math/Science Prog.	C	100	--	297,034	100	--	297,034
Child Development Center	C	188	--	629,880	188	--	683,209
Cooperative Education	F	1,760	--	11,020	1,800	--	16,516
Teacher Education Majors	C	650	--	23,523	650	--	23,523
Total--Wichita State University			$ 159,850	$ 4,745,552		$ 145,850	$ 5,992,154
Kansas Arts Commission							
Promotion of the Arts	N	1,126,988	892,082	1,369,029	1,100,000	554,263	991,376
Historical Society							
KS History Education	C	145,185	12,000	31,800	150,000	12,000	13,500
State Library							
Interlibrary Loan	C	704,951	118,361	118,361	713,181	118,361	118,361
KS Talking Books Services	C	267	33,975	33,975	267	33,975	33,975
Library Information Tech.	C	704,951	336,498	1,009,596	713,181	360,425	1,081,286
Library Development	C	592,159	1,123,474	1,123,474	599,072	1,123,474	1,123,474
Statewide Children's Services	C	75,338	--	36,000	82,000	--	37,500
Total--State Library			$ 1,612,308	$ 2,321,406		$ 1,636,235	$ 2,394,596
Total--Education			**$ 2,720,637,506**	**$ 3,587,462,532**		**$ 3,188,415,691**	**$ 3,936,196,173**

Expenditures for Children's Programs by Agency and Activity

		FY 2012 Base Budget			FY 2012 Governor's Recommendations		
	Type Served	Number Served	State General Fund	All Funding Sources	Number Served	State General Fund	All Funding Sources
University of Kansas Medical Center, Cont'd.							
Center for Child Health	F	1,030	--	14,955	1,030	--	14,955
Cystic Fibrosis Grant	F	220	--	47,170	220	--	47,170
Feeding Clinic	F	110	--	--	110	--	--
Hartley Family Center	F	45	--	--	45	--	--
NICU Dev. Follow-up Clinic	C	100	--	--	100	--	--
PKU Screening Program	C	1,900	--	57,421	1,900	--	57,421
Pediatric Consultation Services	C	310	--	26,255	310	--	26,255
Pediatric Seizure Clinic	F	310	--	9,847	310	--	9,847
Project EAGLE	C	200	1,755,083	1,755,083	200	1,755,083	1,755,083
Seating Clinic	C	80	--	--	80	--	--
Spina Bifida Clinic	F	75	--	25,755	75	--	25,755
Special Health Care Srvcs.	F	1,592	--	149,540	1,592	--	149,540
Sutherland Institute	C	75	--	35,000	75	--	35,000
Total--KU Medical Center			$ 1,755,083	$ 2,121,026		$ 1,755,083	$ 2,121,026
Wichita State University							
America Reads Challenge	C	600	--	85,000	600	--	85,000
Health Professions Tour	C	900	--	20,000	900	--	20,000
Upward Bound--Comm.	C	104	--	243,290	104	--	243,290
Dental Hygiene Clinic	C	2,950	25,000	41,000	2,950	25,000	41,000
Haskett Center	C	280	--	2,100	280	--	2,100
GEAR UP	C	3,800	--	3,000,000	3,800	--	3,000,000
High School Sports Physicals	C	260	--	15,600	260	--	15,600
Minority Recruitment Grant	C	200	--	30,000	200	--	30,000
Health Sciences Program	C	80	--	10,000	80	--	10,000
Healthy Options for Planeview	C	--	--	--	--	--	--
Nursing Health Screenings	C	2,000	9,300	9,300	2,000	9,300	9,300
Nursing Students Services	C	6,000	17,250	17,250	6,000	17,250	17,250
Speech Lang. Hearing Clinic	C	4,500	94,300	503,300	4,500	94,300	503,300
Talent Search--Proj. Disc.	C	1,500	--	513,873	1,500	--	513,873
Upward Bound	C	150	--	387,381	150	--	387,381
Regional Math/Science Prog.	C	100	--	297,034	100	--	297,034
Child Development Center	C	188	--	683,209	188	--	683,209
Cooperative Education	F	1,800	--	16,516	1,800	--	16,516
Teacher Education Majors	C	650	--	23,523	650	--	23,523
Total--Wichita State University			$ 145,850	$ 5,898,376		$ 145,850	$ 5,898,376
Kansas Arts Commission							
Promotion of the Arts	N	1,100,000	554,263	1,016,376	--	--	--
Historical Society							
KS History Education	C	156,000	12,000	13,500	156,000	12,000	13,500
State Library							
Interlibrary Loan	C	721,612	118,361	118,361	721,612	118,361	118,361
KS Talking Books Services	C	267	33,975	33,975	267	33,975	33,975
Library Information Tech.	C	721,612	360,425	1,081,286	721,612	360,425	1,081,286
Library Development	C	606,154	1,123,474	1,123,474	606,154	1,123,474	1,123,474
Statewide Children's Services	C	84,000	--	37,500	84,000	--	37,500
Total--State Library			$ 1,636,235	$ 2,394,596		$ 1,636,235	$ 2,394,596
Total--Education			**$ 3,128,067,914**	**$ 3,711,664,489**		**$ 3,132,550,052**	**$ 3,721,845,028**

Expenditures for Children's Programs by Agency and Activity

		FY 2010 Actual Expenditures			FY 2011 Governor's Estimate		
	Type Served	Number Served	State General Fund	All Funding Sources	Number Served	State General Fund	All Funding Sources
Public Safety							
Juvenile Justice Authority							
Community Case Mgt.	C	2,508	5,858,556	8,360,770	2,500	8,076,742	8,589,816
Intake & Assessment	C	2,615	4,306,653	5,706,055	2,650	5,852,019	5,852,019
Intensive Supervision	C	21,819	4,689,168	5,795,758	22,000	5,700,444	5,700,444
JABG	C	554	--	39,667	600	--	68,147
Delinquency Prevention	C	1,500	--	524,386	1,600	--	730,321
Prevention/Intervention	C	27,779	--	4,673,032	17,800	3,785,814	3,785,814
Prevention Trust Fund	C	2,517	--	257,998	1,900	--	342,402
Total--Juvenile Justice Authority			$ 14,854,377	$ 25,357,666		$ 23,415,019	$ 25,068,963
Beloit Juvenile Correctional Facility							
Operations	C	21	787,751	1,051,650	--	--	--
Kansas Juvenile Correctional Complex							
Operations	C	648	17,194,830	19,033,552	600	16,942,661	18,198,228
Larned Juvenile Correctional Facility							
Operations	C	230	8,464,847	8,921,538	230	8,803,177	9,110,824
Adjutant General							
Starbase	C	4,793	--	849,754	4,800	--	735,000
Total--Public Safety			**$ 41,301,805**	**$ 55,214,160**		**$ 49,160,857**	**$ 53,113,015**
Agriculture & Natural Resources							
Kansas State Fair							
4H & FFA	C	4,701	--	160,000	4,305	--	160,000
Boy Scouts & Girl Scouts	C	159	--	7,500	160	--	7,676
Do Arts	C	4,000	--	2,027	4,090	--	2,100
Kansas Largest Classroom	C	5,450	--	3,795	5,400	--	3,800
Marching Bands	C	5,396	--	2,566	5,010	--	2,200
Total--Kansas State Fair			$ --	$ 175,888		$ --	$ 175,776
Department of Wildlife & Parks							
Archery in the Schools	C	2,500	--	40,000	2,750	--	40,000
Boating Safety	C	12,700	--	21,000	13,000	--	21,500
Fishing Clinics	C	40,000	--	153,000	42,000	--	155,000
Furharvester Education	C	750	--	4,900	800	--	5,100
Hunter Education	C	6,000	--	165,500	6,000	--	165,500
Laser Shot/Shooting Clinics	C	18,000	--	4,000	19,000	--	4,100
Wildlife Education Service	C	29,900	--	63,650	29,900	--	63,650
Total--Wildlife & Parks			**$ --**	$ 452,050		**$ --**	$ 454,850
Total--Agriculture & Natural Resources			**$ --**	**$ 627,938**		**$ --**	**$ 630,626**
Transportation							
Kansas Department of Transportation							
Call/Care	C	120,000	--	118,103	120,000	--	100,000
Child Passenger Safety	C	5,500	--	99,213	5,500	--	100,000
Pedestrian/Bicycle Safety	C	19,000	--	19,500	19,000	--	20,000

Expenditures for Children's Programs by Agency and Activity

		FY 2012 Base Budget			FY 2012 Governor's Recommendations		
	Type Served	Number Served	State General Fund	All Funding Sources	Number Served	State General Fund	All Funding Sources
Public Safety							
Juvenile Justice Authority							
Community Case Mgt.	C	2,500	8,076,742	8,089,816	2,500	8,076,742	8,089,816
Intake & Assessment	C	2,650	5,852,019	5,852,019	2,650	5,852,019	5,852,019
Intensive Supervision	C	22,000	5,700,444	5,700,444	22,000	5,700,444	5,700,444
JABG	C	650	--	111,227	650	--	111,227
Delinquency Prevention	C	1,600	--	579,066	1,600	--	579,066
Prevention/Intervention	C	17,800	3,785,814	3,785,814	17,800	1,061,049	1,061,049
Prevention Trust Fund	C	1,900	--	342,402	1,900	--	342,402
Total--Juvenile Justice Authority			$ 23,415,019	$ 24,460,788		$ 20,690,254	$ 21,736,023
Beloit Juvenile Correctional Facility							
Operations	C	--	--	--	--	--	--
Kansas Juvenile Correctional Complex							
Operations	C	584	17,274,266	17,926,666	584	17,274,266	17,926,666
Larned Juvenile Correctional Facility							
Operations	C	235	8,944,586	9,039,626	235	8,944,586	9,039,626
Adjutant General							
Starbase	C	4,900	--	735,000	4,900	--	735,000
Total--Public Safety			**$ 49,633,871**	**$ 52,162,080**		**$ 46,909,106**	**$ 49,437,315**
Agriculture & Natural Resources							
Kansas State Fair							
4H & FFA	C	4,305	--	160,000	4,305	--	160,000
Boy Scouts & Girl Scouts	C	160	--	7,676	160	--	7,676
Do Arts	C	4,090	--	2,100	4,090	--	2,100
Kansas Largest Classroom	C	5,400	--	3,800	5,400	--	3,800
Marching Bands	C	5,010	--	2,200	5,010	--	2,200
Total--Kansas State Fair			$ --	$ 175,776		$ --	$ 175,776
Department of Wildlife & Parks							
Archery in the Schools	C	3,000	--	40,000	3,000	--	40,000
Boating Safety	C	13,250	--	22,000	13,250	--	22,000
Fishing Clinics	C	44,000	--	158,000	44,000	--	158,000
Furharvester Education	C	825	--	5,300	825	--	5,300
Hunter Education	C	6,000	--	174,000	6,000	--	174,000
Laser Shot/Shooting Clinics	C	20,000	--	4,200	20,000	--	4,200
Wildlife Education Service	C	38,000	--	71,650	38,000	--	71,650
Total--Wildlife & Parks			**$ --**	$ 475,150		**$ --**	$ 475,150
Total--Agriculture & Natural Resources			**$ --**	**$ 650,926**		**$ --**	**$ 650,926**
Transportation							
Kansas Department of Transportation							
Call/Care	C	120,000	--	100,000	120,000	--	100,000
Child Passenger Safety	C	5,500	--	100,000	5,500	--	100,000
Pedestrian/Bicycle Safety	C	19,000	--	20,000	19,000	--	20,000

Expenditures for Children's Programs by Agency and Activity

		FY 2010 Actual Expenditures			FY 2011 Governor's Estimate		
	Type Served	Number Served	State General Fund	All Funding Sources	Number Served	State General Fund	All Funding Sources
Kansas Department of Transportation, Cont'd.							
Teen Driving Study	C	2,000	--	150,000	2,000	--	150,000
Teen Safe Driving	C	1,500	--	1,946	1,500	--	15,000
Traffic Safety Res. Office	C	85,000	--	236,686	95,000	--	325,000
Youth Leadership Summit	C	1,000	--	103,360	1,000	--	98,000
Total--KS Dept. of Transportation			**$ --**	$ 728,808		**$ --**	$ 808,000
Total--Transportation			**$ --**	**$ 728,808**		**$ --**	**$ 808,000**
Total--Children's Programs			**$ 3,192,819,398**	**$ 5,135,740,633**		**$ 3,729,300,431**	**$ 5,534,612,587**

Expenditures for Children's Programs by Agency and Activity

		FY 2012 Base Budget			FY 2012 Governor's Recommendations		
	Type Served	Number Served	State General Fund	All Funding Sources	Number Served	State General Fund	All Funding Sources
Kansas Department of Transportation, Cont'd.							
Teen Driving Study	C	2,000	--	150,000	2,000	--	150,000
Teen Safe Driving	C	1,500	--	15,000	1,500	--	15,000
Traffic Safety Res. Office	C	95,000	--	325,000	95,000	--	325,000
Youth Leadership Summit	C	1,000	--	98,000	1,000	--	98,000
Total--KS Dept. of Transportation			**$ --**	$ 808,000		**$ --**	$ 808,000
Total--Transportation			**$ --**	**$ 808,000**		**$ --**	**$ 808,000**
Total--Children's Programs			**$ 3,767,277,625**	**$ 5,346,365,420**		**$ 3,768,535,258**	**$ 5,345,395,290**

Debt Service

Types of Debt

The State of Kansas uses debt financing to pay for certain state expenditures. Debt can be divided into five distinct categories.

Traditional Bonds. The first category is traditional debt financing through the issuance of bonds.

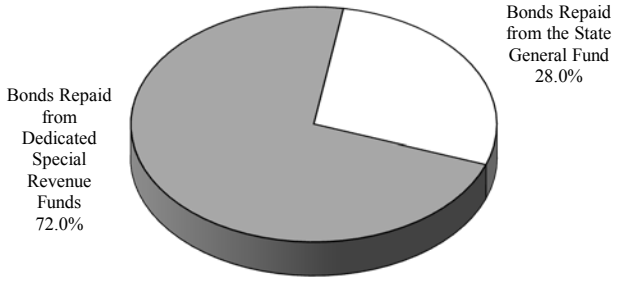
Except for the Kansas Department of Transportation, which issues bonds to finance highways and other transportation projects, the Kansas Development Finance Authority (KDFA) is the issuer of revenue bonds for the state and some local governments. KDFA was created by the Legislature in 1987 as an independent instrumentality of the state to operate as a public corporation rather than as a state agency. The Authority charged by the Legislature with providing state agencies and other public and private organizations with access to the capital markets.

KDFA accomplishes this purpose in part by issuing debt to fund capital improvements and certain public purpose programs. KDFA issues debt for local government projects, acquisition, and renovation of state office space, construction and renovation of state university facilities, prison construction and expansion and energy conservation improvements. KDFA also issues bonds or other debt instruments to finance health care facilities, affordable multifamily housing, and beginning farm loans. Most of the debt issued by KDFA can be characterized as pledge-of-revenue debt, meaning that bonds debt are serviced by a dedicated stream of revenue, such as a pledge of dormitory or parking garage revenues.

The remaining obligations KDFA issues on behalf of the state can be characterized as State General Fund appropriation bonds, such as those bonds issued to renovate the Capitol Building. Of the state's total bonded indebtedness, only 27.7 percent is an obligation of the State General Fund, as illustrated by the pie chart.

Provisions in the *Kansas Constitution* allow for the limited issuance of general obligation bonds subject to certain restrictions. However, no bonds have been issued under these provisions for decades. No other provisions in the constitution or state law limit the amount of debt that can be issued for Kansas agencies.

Total Bond Indebtedness



FY 2011

As of June 30, 2010, various state agencies had legislative authorized but unissued debt of $358.0 million compared to $515.4 million as of June 30, 2009, and $479.3 million as of June 30, 2008. Although the amount of debt for financing capital improvement projects has increased in the past several years, debt service still constitutes a small part of the overall state budget. In the past, the state has consistently demonstrated strong fiscal management practices, carefully maintaining expenditures in line with revenues, thereby avoiding the need for restrictive statutory debt limits.

PMIB Loans. The second category consists of a few loans issued by the Polled Money Investment Board. These loans usually charge interest sufficient to recoup the loss of earnings that would otherwise be made on the investment of idle funds. An example of a loan would be the legal authorization to finance the 27th payroll that occurred in FY 2006 makes provision for a PMIB loan up to $6.0 million in case the other financing mechanisms fail to provide sufficient resources to cover the obligation. To date no such loan has been necessary.

Facilities Conservation Improvement Program. The third category includes the financing of energy improvements for state facilities under a program administered by the Department of Administration, the Facilities Conservation Improvement Program. The

financing is provided through lease purchase agreements with a financial institution, and the debt service is repaid from the energy savings generated by the improvements.

Master Lease Purchase Program. The fourth category is the Master Lease Purchase Program administered by the Department of Administration. This program often finances equipment acquisitions by state agencies and represents a line-of-credit concept.

Third Party & Other Debt. Third Party debt is used to make purchases, and the vendor maintains an affiliation with a finance company in order to provide financing to the purchasing agency. The finance company constitutes the third party. There are other similar financing arrangements. In some cases the vendor itself provides financing, or the vendor recovers the cost of sales promotion by adjusting the price structure accordingly.

Ratings

Although the state has no general obligation debt, and thus no general obligation debt rating, KDFA works with the rating agencies to facilitate the state's issuer "shadow" credit rating. Standard & Poor's "AA+" credit rating reflects the state's general creditworthiness. Credit factors include a very low debt burden, continued economic diversification, and historically conservative and responsible fiscal management.

The issuer rating assigned by Moody's Corporation remains "Aa1." Moody's rating is an issuer rating, which like the Standard & Poor's rating, and be characterized as an implicit general obligation rating that reflects the state's history of favorable financial management, the strength and stability of the Kansas economy, and relatively low debt levels. The rating is based on Kansas' traditionally strong fiscal discipline.

Debt Projects

Following are brief descriptions of new, changing, or expanded projects that are debt financed. For details of all debt financed projects, refer to the table at the end of this section.

Kansas Racing & Gaming Commission

Expanded Lottery. The 2007 Legislature approved the Kansas Expanded Lottery Act, which authorizes electronic gaming machines at parimutuel racetracks and four destination casinos located across the state. The act requires gaming facility managers to pay for the costs of regulation. The Kansas Racing and Gaming Commission received a $5.0 million loan from the Pooled Money Investment Board (PMIB) for the initial expenses of the agency's regulation activities and is required to repay the loan with interest by June 30, 2012. The Commission indicates it will directly bill each of the approved gaming facility managers for their share of the PMIB loan with interest. For FY 2012, it is estimated that the Commission will make an interest payment of $1,210,132 and a principal payment of $5.0 million.

Board of Regents

Research Initiative Debt Service. The Legislature authorized the issuance of $125.0 million in bonds. Those projects include:

- Equipment for the Life Sciences Center at the University of Kansas
- Construction of the Bioscience Research Center at the University of Kansas Medical Center
- Construction of the Food Safety & Security Research Facility at Kansas State University
- Construction of the Engineer Complex at Wichita State University
- Construction of the Polymer Research Center at Pittsburg State University

The state is responsible for the first $50.0 million in debt service, financed through a transfer from the State General Fund to a special revenue account at the Board of Regents. For FY 2012, the Governor concurs with a debt service payment of $5,948,667. The remaining obligation of $1,229,760 will be spread out over the following three years. As the state portion of

each university's obligation is paid off, the university becomes responsible for the remaining portion.

University of Kansas

School of Pharmacy Debt Service. The 2008 Legislature approved the $50.0 million project to expand the School of Pharmacy. The $50.0 million will finance the construction of a new building on the Lawrence Campus and an additional floor on the Center for Primary Care/Women's Research Institute building on the Wichita campus. The expansion will increase the number of students admitted each year for 105 to 190. The Legislature's approval included $20.0 million in bonding authority; however the revenue stream for the $30.0 million did not materialize as expected. As a result, the FY 2009 Legislature approved $30.0 million in bonding authority. The debt service for FY 2011 is $1,631,243 and will increase to $4,079,411 as debt service on the second bond becomes due. All debt service is financed by the State General Fund.

Department of Corrections

RDU Relocation Debt Service. To fund the debt service payment related to the 2001 relocation of the Reception and Diagnostic Unit (RDU) from Topeka Correctional Facility to El Dorado Correctional Facility the Governor recommends expenditures of $1,402,000 from the State General Fund for FY 2011. Of the total amount, $835,000 is for principal and $567,000 is for interest. For FY 2012, $1,403,000 is recommended including $880,000 for principal and $523,000 for interest. After FY 2012, the total remaining debt service will be $12,633,000.

Revenue Refunding Bonds Debt Service. For FY 2011, the Governor recommends $2,267,000 for FY 2011 from all funding sources to pay the debt service for the construction of El Dorado Correctional Facility in 1991 and Larned Correctional Mental Health Facility in 1992. Of this amount, $2,025,000 is for principal and $242,000 is for interest. Included in the principal payment is $1,689,697 from the Correctional Institutions Building Fund and $335,303 from the State General Fund. For FY 2012, the Governor recommends $3,439,000 from all funding sources. Of this amount, $3,300,000 is for principal and $139,000 is for interest. Of the total principal payment, $475,303 will be from the State General Fund and $1,689,697 will be paid from the Correctional Institutions Building Fund. The FY 2012 debt service represents the final payments for these bonds.

Facility Infrastructure Improvements Debt Service. In FY 2007, the Department of Corrections was authorized to issue $19.2 million in bonds to provide additional funding for substantial maintenance needs at the correctional facilities, which included replacing locking systems, upgrading utility tunnels, adding water treatment systems, ensuring ADA compliance, and upgrading security and fire alarm systems. For FY 2011, the Governor recommends $1,544,000 from the State General Fund to finance the debt service payment for facility improvements. Of the total amount, $675,000 is for principal and $869,000 is for interest. For FY 2012, the Governor recommends $1,545,000 from the State General Fund, including $705,000 for principal and $840,000 for interest. The total outstanding debt service after the FY 2012 payments are made will be $24,689,000.

Prison Capacity Expansion Projects Debt Service. To address the Sentencing Commission's FY 2007 estimate of an increasing inmate population, the 2007 Legislature approved the Governor's recommendation to give the Department of Corrections bonding authority of up to $39.5 million to expand prison capacity. The State Finance Council approved the issuance of the bonds on October 17, 2007. However, because of legislation passed during the 2007 Legislative Session, the Sentencing Commission's FY 2008 estimate resulted in lower prison population projections than the FY 2007 estimate. Consequently, the 2008 Legislature reduced the Department of Corrections bonding authority to $19.5 million and limited the use of the bond proceeds to only the planning phase of prison construction. The Department issued $1.7 million in bonds to finance the planning of prison capacity expansion projects at Ellsworth, El Dorado, Stockton, and Yates Center. The remaining $17.8 million in bonding authority was rescinded by the 2009 Legislature. For FY 2011, the Governor recommends $129,000 from the Correctional Institutions Building Fund for the debt service related to the planning of prison construction. Of this amount, $95,000 is for principal and $34,000 is for interest. For the FY 2012 payment of $131,000, $100,000 is for principal and $31,000 is for interest.

After FY 2012, the total remaining debt service will be $896,000.

Adjutant General

Armory Rehabilitation Plan. The agency was authorized to issue $22.0 million in bonds to fund the Armory Rehabilitation Plan over a five-year period starting in FY 2001. The plan has rehabilitated selected state-owned armories and replaced other armories. Bonds were issued totaling $2.0 million in November 2000, $2.0 million in November 2001, $6.0 million in June 2003, $6.0 million in June 2004, and $6.0 million in November 2005. The 2005 Legislature authorized the issuance of an additional $9.0 million in bonds to complete the Amory Renovation Plan. The bonds were to be issued in $3.0 million increments each, starting in FY 2007 and ending in FY 2009. The final $3.0 million was not submitted and approved by the State Finance Council until FY 2010. For FY 2011, the Governor recommends $2,474,131 from the State General Fund to finance the debt service payments. For FY 2012, the Governor recommends $2,752,074 from the State General Fund to finance the debt service payment on bonds issued for the Armory Rehabilitation Plan. Of the recommended amount, $1,625,000 will be used for principal and $1,127,074 for interest.

Kansas State Fair

Debt Service. In 2001, the State Fair was authorized the issuance of bonds up to a total of $29.0 million to finance capital improvements. The bond proceeds allowed the State Fair to make extensive improvements to the fairgrounds in Hutchinson, as specified in the Board's capital improvement master plan. The Governor recommends $2,249,854 for the FY 2011 debt service payment, including $1,255,000 for principal and $994,854 for interest. The financing for the debt service payment will come from the following sources: $1,549,854 from the State General Fund and $700,000 from the State Fair Capital Improvements Fund. The State Fair Capital Improvements Fund is typically financed from three sources: an annual transfer from the State Fair Fee Fund, a matching transfer from the State General Fund, and an annual contribution from the City of Hutchinson and Reno County. At the end of FY 2010, the State Fair transferred $300,000 from the State Fair Fee Fund to the State Fair Capital Improvements Fund. The matching funds from the State General Fund are typically transferred at the start of the following fiscal year; however, because limited State General Fund resources, the State General Fund match was not provided in FY 2011. The City of Hutchinson and Reno County will contribute a total of $300,000 for the bond repayment in FY 2011. This is the last fiscal year that the City of Hutchinson and Reno County have pledged to contribute to the bond repayment.

The Governor recommends $2,250,469 for the FY 2012 debt service payment. The financing of FY 2012 debt service interest payment includes $1,850,469 from the State General Fund and $400,000 from the State Fair Capital Improvements Fund. The State Fair Capital Improvements Fund will receive a minimum of $350,000 at the end of FY 2011 from the State Fair Fee Fund. However, the 2010 Legislature did not authorize matching funds from the State General Fund for FY 2012. The Governor recommends transferring $159,207 from the Economic Development Initiatives Fund to the State Fair Capital Improvements Fund to provide the minimum amount necessary for the agency to make all required bond payments in FY 2012. It is also recommended that the State Fair transfer a minimum of $350,000 from the State Fair Fee Fund to the State Fair Capital Improvements Fund in FY 2012.

Indebtedness of the State

State General Fund Budgeted Debt Service

	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate	FY 2012 Estimate	Prin. Balance June 30, 2012 Estimate
Department of Administration					
Principal--Statehouse Renovations	3,625,000	35,000	7,335,000	7,835,000	250,920,000
Interest	6,673,121	6,318,922	8,936,413	15,675,788	
Principal--Judicial Center Improvements	70,000	--	75,000	80,000	440,000
Interest	31,028	28,242	25,150	22,225	
Principal--Energy Conservation	1,472	3,780	--	--	--
Interest	22,175	--	--	--	
Principal--Public Broadcasting Digital	--	106,512	340,000	370,000	2,645,000
Interest	281,379	172,405	269,200	254,544	
Principal--KPERS Actuarial Liability	10,070,000	--	10,805,000	11,255,000	457,455,000
Interest	26,056,878	25,714,041	25,335,952	24,887,328	
Principal--Debt Restructuring	--	--	--	--	131,600,000
Interest	--	--	2,470,809	2,220,675	
Principal--NBAF	--	--	--	--	6,525,000
Interest	--	--	--	2,780,807	
Kansas Public Employees Retirement System					
Principal--13th Check Repayment	2,465,000	--	2,986,242	2,825,000	6,095,000
Interest	1,491,896	658,812	518,748	385,092	
Kansas Board of Regents					
Principal--KPERS Obligation	1,350,000	--	1,470,000	1,545,000	3,435,000
Interest	406,004	349,175	284,039	210,697	
Principal--Postsecondary Inst. Improve.	--	--	--	--	22,500,000
Interest	680,469	1,318,135	932,375	816,750	
Pittsburg State University					
Principal--Armory/Classroom Project	--	--	170,000	175,000	3,395,000
Interest	166,969	160,515	153,999	147,199	
University of Kansas					
Principal--Pharmacy School Construction	--	--	735,000	1,870,000	49,395,000
Interest	--	405,006	896,243	2,209,411	
University of Kansas Medical Center					
Principal--Energy Conservation Projects	395,000	415,000	440,000	470,000	9,760,000
Interest	513,000	501,418	485,793	466,193	
Wichita State University					
Principal--Aviation Research Facilities	1,275,000	--	1,405,000	1,465,000	4,645,000
Interest	363,382	306,083	242,275	178,614	
Adjutant General					
Principal--Armory Rehab & Repair	95,000	--	1,440,110	1,625,000	22,080,000
Interest	714,932	1,023,712	1,019,658	1,127,075	
Principal--Training Center	135,087	300,000	315,000	330,000	7,935,000
Interest	112,728	388,642	400,772	392,556	
Principal--Armory/PSU Facility	--	--	60,000	65,000	1,225,000
Interest	60,132	57,964	55,575	53,188	

Indebtedness of the State

	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate	FY 2012 Estimate	Prin. Balance June 30, 2012 Estimate
Department of Corrections					
Principal--Facilities Improvements	507,465	235,303	1,010,303	1,180,303	16,960,000
Interest	627,927	1,069,745	1,111,000	978,750	
Principal--Labette Conservation Camp	150,000	--	--	--	--
Interest	9,746	3,298	--	--	
Principal--El Dorado Rec./Diagnostic Unit	715,000	750,000	835,000	880,000	10,025,000
Interest	597,649	559,851	567,000	523,000	
Kansas Bureau of Investigation					
Principal--Headquarters Acquisition	--	--	--	--	--
Interest	17,475	9,295	--	--	
Kansas State Fair					
Principal--Fairground Improvements	745,000	--	1,255,000	1,310,000	18,750,000
Interest	1,083,980	1,041,532	994,853	940,469	
Department of Wildlife & Parks					
Principal--KansasCity Regional Office	--	--	6,300	6,600	1,560,000
Interest	--	--	12,277	11,977	
Department of Transportation					
Principal--Transportation Bonds	7,010,000	--	7,600,000	7,910,000	172,935,000
Interest	9,126,075	8,848,975	8,550,975	8,240,776	
Total					
Principal	**$ 28,609,024**	**$ 1,845,595**	**$ 38,282,955**	**$ 41,196,903**	**$ 1,200,280,000**
Interest	**$ 49,036,945**	**$ 48,935,768**	**$ 53,263,106**	**$ 62,523,114**	
Total--SGF Budgeted Debt Service	**$ 77,645,969**	**$ 50,781,363**	**$ 91,546,061**	**$ 103,720,017**	

Special Revenue Fund Budgeted Debt Service

Department of Commerce					
Principal--Impact Program	13,380,000	9,705,000	10,125,000	16,455,000	120,655,000
Interest	3,395,378	5,188,057	6,602,955	6,159,205	
Principal--1430 Topeka Fac. Improvement	70,000	75,001	80,000	80,000	1,070,000
Interest	62,927	60,025	56,770	53,650	
Social & Rehabilitation Services					
Principal--State Security Hospital Const.	1,850,000	1,945,000	2,045,000	2,260,000	33,555,000
Interest	1,972,195	1,962,225	1,862,475	1,647,350	
Principal--St. Hospital Rehab. & Repair	1,265,000	1,305,000	1,345,000	1,415,000	23,435,000
Interest	1,316,470	1,282,050	1,242,900	1,175,650	
Department of Labor					
Principal--Unemp. Ins. Benefit IT Sys.	1,875,000	1,950,000	2,030,000	2,110,000	9,435,000
Interest	763,000	689,276	616,151	532,151	
Principal--Headquarters Improvement	160,000	165,000	170,000	175,000	2,205,000
Interest	118,358	113,158	107,548	101,428	
Health & Environment--Health					
Principal--Vital Statistics Data System	470,000	490,000	--	--	--
Interest--Vital Statistics Data System	19,923	20,599	--	--	
Revolving Fund Water Projects	--	--	--	--	574,235,000
Kansas Board of Regents					
Principal--Crumbling Classrooms	12,665,000	13,305,000	13,985,000	13,420,000	--
Interest	2,335,000	1,646,747	1,009,968	325,075	
Principal--Research Initiative	4,820,000	--	5,225,000	3,642,069	88,640,000
Interest	4,886,367	4,874,492	4,722,317	2,306,598	

Indebtedness of the State

	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate	FY 2012 Estimate	Prin. Balance June 30, 2012 Estimate
Emporia State University					
Principal--Student Housing	350,000	362,022	380,000	400,000	7,425,000
Interest	357,938	152,959	333,880	320,960	
Principal--Memorial Union Refurbishing	131,000	31,652	595,000	565,000	13,605,000
Interest	550	91,931	395,337	507,485	
Principal--Student Rec. Bldg. Addition	120,000	125,000	130,000	140,000	1,590,000
Interest	104,298	98,958	93,270	87,225	
Fort Hays State University					
Principal--Student Housing	160,000	4,800,000	--	--	--
Interest	178,824	94,404	--	--	
Principal--Lewis Field Renovation	65,000	65,000	--	--	585,000
Interest	21,065	21,872	32,710	31,476	
Principal--Memorial Hall Renovation	300,000	310,155	320,000	330,000	6,245,000
Interest	279,574	261,920	276,017	265,045	
Kansas State University					
Principal--Salina Student Housing	60,000	60,000	70,000	70,000	220,000
Interest	20,274	16,658	17,755	14,675	
Principal--Student Housing	1,405,000	1,450,000	1,505,000	1,550,000	64,285,000
Interest	2,683,387	2,790,701	2,936,496	2,885,796	
Principal--Student Union Parking	--	146,440	360,000	375,000	16,435,000
Interest	52,487	312,732	736,183	723,043	
Principal--Ackert Hall Restoration	105,000	110,000	115,000	125,000	585,000
Interest	56,613	51,205	45,485	39,448	
Principal--Rec. Complex Improvements	505,000	530,000	550,000	585,000	1,260,000
Interest	131,336	142,390	119,600	95,400	
Principal--Farrell Library Expansion	190,000	200,000	250,000	250,000	1,030,000
Interest	113,211	103,160	20,620	23,100	
Principal--Energy Conservation Projects	765,000	800,000	845,000	895,000	14,770,000
Interest	795,440	773,951	744,349	726,199	
Principal--Student Union Renovation	410,000	430,000	450,000	475,000	4,335,000
Interest	251,619	283,427	262,550	240,500	
Principal--Salina Student Life Ctr. Const.	--	--	--	--	1,600,000
Interest	103,597	79,100	81,600	81,600	
Principal--Child Care Center Construction	--	--	--	--	6,140,000
Interest	--	--	--	277,158	
Principal--Recreation Cenrer Expansion	--	--	--	--	3,520,000
Interest	--	--	517,929	824,622	
Pittsburg State University					
Principal--Student Housing	220,000	230,000	240,000	630,000	18,300,000
Interest	201,275	794,986	1,111,369	1,093,333	
Principal--Overman Stu. Ctr. Renovation	100,000	105,000	110,000	115,000	1,725,000
Interest	88,408	84,300	79,489	74,230	
Principal--H. Mann Adm. Bldg. Renovation	150,000	160,000	170,000	175,000	1,905,000
Interest	96,685	90,076	82,869	75,225	

Indebtedness of the State

	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate	FY 2012 Estimate	Prin. Balance June 30, 2012 Estimate
Pittsburg State University, Cont'd.					
Principal--Scientific Research Fac. Const.	--	--	--	--	--
Interest	77,611	--	--	--	
Principal--Student Health Center Const.	807,000	50,000	45,000	45,000	685,000
Interest	3,410	7,793	26,573	27,562	
Principal--Parking Expansion	--	--	160,000	165,000	4,220,000
Interest	--	151,421	265,125	261,063	
University of Kansas					
Principal--Student Housing	795,000	690,000	715,000	740,000	14,330,000
Interest	1,326,919	939,188	706,888	677,100	
Principal--Child Care Facility Renovation	119,804	145,000	150,000	155,000	1,595,000
Interest	111,591	89,991	84,028	76,603	
Principal--Parking Facilities	890,000	925,000	955,000	1,010,000	10,510,000
Interest	626,553	523,236	439,016	419,053	
Principal--Stu. Rec. Ctr. Improvements	1,185,000	1,230,000	1,280,000	1,325,000	11,300,000
Interest	396,175	570,166	560,765	557,108	
Principal--Law Enforcement Ctr. Restor.	670,000	--	715,000	740,000	15,400,000
Interest	345,549	--	664,797	641,517	
Principal--Student Union Addition	380,000	395,000	410,000	430,000	540,000
Interest	68,569	53,217	39,378	21,929	
Principal--Research Equipment	520,000	--	--	--	--
Interest	35,703	--	--	--	
Principal--Jayhawk Towers	--	--	610,000	630,000	22,460,000
Interest	--	220,929	849,108	833,558	
Principal--Edward Campus Facility	--	--	--	--	19,815,000
Interest	--	--	--	--	
Principal--Energy Conservation	--	--	275,000	1,075,000	20,300,000
Interest	--	189,027	727,593	707,343	
University of Kansas Medical Center					
Principal--Research Support Fac. Const.	240,000	250,000	260,000	275,000	3,585,000
Interest	204,900	184,113	173,342	162,163	
Principal--Ctr. for Health in Aging Const.	130,000	135,000	140,000	150,000	1,495,000
Interest	98,605	80,825	74,760	68,459	
Principal--Parking Garage Construction	130,000	130,000	135,000	145,000	10,485,000
Interest	136,239	129,874	127,650	122,038	
Principal--Research Facility	--	--	--	--	--
Interest	--	--	--	1,409,132	
Wichita State University					
Principal--On Campus Parking	350,000	3,095,000	--	--	--
Interest	162,005	180,520	--	--	
Principal--Student Housing	520,000	540,000	560,000	580,000	7,555,000
Interest	433,698	416,798	397,898	377,738	
Principal--Energy Conservation	--	--	--	--	900,000
Interest	--	--	--	--	

Indebtedness of the State

	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate	FY 2012 Estimate	Prin. Balance June 30, 2012 Estimate
Department of Corrections					
Principal--Facilities Improvements	1,689,697	1,784,697	1,784,697	1,789,697	785,000
Interest	--	31,851	34,000	31,000	
Juvenile Justice Authority					
Principal--Topeka & Larned Fac. Restor.	2,075,000	2,180,000	2,290,000	2,400,000	28,105,000
Interest	1,918,436	1,816,602	1,710,013	1,595,513	
Principal--Juv. Detention Fac. Restoration	505,000	525,000	546,351	458,601	235,000
Interest	90,871	71,682	24,489	14,052	
Highway Patrol					
Principal--Fleet Acquistion/Service	230,000	240,000	255,000	265,000	1,905,000
Interest	141,957	130,409	118,200	105,200	
Principal--Olathe Inspect. Fac. Restoration	45,000	50,000	50,000	50,000	115,000
Interest	13,372	12,042	10,556	8,056	
Department of Wildlife & Parks					
Principal--Johnson County Office	--	--	38,700	48,400	--
Interest	--	--	75,413	74,213	
Department of Transportation					
Principal--Highway Projects	52,990,000	99,930,000	104,885,000	109,970,000	1,673,385,000
Interest	75,949,598	75,422,299	69,620,654	69,609,827	
Principal--Revolving Fund	--	--	--	--	72,847,400
Interest	--	--	--	--	
Total					
Principal	**$ 105,862,501**	**$ 151,149,967**	**$ 157,354,748**	**$ 168,683,767**	**$ 2,941,342,400**
Interest	**$ 102,547,960**	**$ 103,303,342**	**$ 100,838,838**	**$ 98,487,854**	
Total Special Rev. Fund Debt Service	**$ 208,410,461**	**$ 254,453,309**	**$ 258,193,586**	**$ 267,171,621**	
Off Budget					
Department of Administration					
Principal--Memorial Hall Restoration	260,000	275,000	285,000	300,000	--
Interest	176,480	151,283	151,283	137,385	
Principal--Eisenhower Building Restoration	1,180,000	1,000,000	970,000	1,205,000	25,285,000
Interest	1,059,095	848,979	1,227,756	1,195,131	
Principal--Facilities Improvement Projects	410,000	425,000	445,000	465,000	--
Interest	360,837	343,925	324,269	304,800	
Total					
Principal	**$ 1,850,000**	**$ 1,700,000**	**$ 1,700,000**	**$ 1,970,000**	**$ 25,285,000**
Interest	**$ 1,596,412**	**$ 1,344,187**	**$ 1,703,308**	**$ 1,637,316**	
Total--Off Budget Debt Service	**$ 3,446,412**	**$ 3,044,187**	**$ 3,403,308**	**$ 3,607,316**	

Pool Money Investment Board Loans

Kansas Racing & Gaming Commission					
Principal	--	--	--	5,000,000	--
Interest	--	--	--	1,210,132	
Total--PMIB Loans	**$ --**	**$ --**	**$ --**	**$ 6,210,132**	

Indebtedness of the State

	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate	FY 2012 Estimate	Prin. Balance June 30, 2012 Estimate
Off Budget					
Department of Administration					
Principal	178,347	176,836	--	--	--
Interest	6,581	27,523	--	--	
Total--Off Budget PMIB Loans	**$ 184,928**	**$ 204,359**	**$ --**	**$ --**	

Master Lease Program

Department of Administration					
Principal	12,047	--	--	--	--
Interest	759	--	--	--	
Social & Rahabilitation Services					
Principal	1,454,545	--	--	--	--
Interest	28,372	--	--	--	
Osawatomie State Hospital					
Principal	--	62,353	4,749	--	--
Interest	--	2,990	211	--	
Health & Environment--Health					
Principal	538,113	448,453	300,574	306,866	1,086,298
Interest	131,308	104,973	91,994	76,927	
Department of Labor					
Principal	82,214	86,320	90,631	65,163	18,411
Interest	17,411	13,305	8,994	4,462	
Fort Hays State University					
Principal	35,699	36,854	38,045	39,275	40,547
Interest	6,158	4,830	3,811	2,581	
Board of Regents					
Principal	11,219	11,847	12,510	4,766	20,672
Interest	3,551	2,923	2,260	1,559	
Kansas State University					
Principal	722,592	1,034,082	754,241	700,743	157,934
Interest	70,565	94,276	56,086	28,761	
Pittsburg State University					
Principal	10,671	58,089	31,643	29,667	69,958
Interest	882	8,754	5,490	4,012	
University of Kansas Medical Center					
Principal	989,066	566,664	162,762	43,248	6,321
Interest	53,569	16,251	7,430	1,662	
Emporia State University					
Principal	22,306	23,595	24,959	5,480	--
Interest	3,724	2,435	1,071	46	
Wichita State University					
Principal	124,450	--	--	--	--
Interest	2,298	--	--	--	
Beloit Juvenile Correctional Facility					
Principal	--	200,261	--	--	--
Interest	--	4,335	--	--	

Indebtedness of the State

	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate	FY 2012 Estimate	Prin. Balance June 30, 2012 Estimate
Juvenile Correctional Complex					
Principal	--	92,743	31,309	32,616	106,255
Interest	--	8,361	7,107	5,800	
Highway Patrol					
Principal	963,703	998,275	506,887	--	--
Interest	96,989	62,417	26,379	--	
Kansas Bureau of Investigation					
Principal	307,652	318,004	328,707	113,916	--
Interest	35,701	25,349	14,646	3,584	
Principal	**$ 5,274,277**	**$ 3,937,540**	**$ 2,287,017**	**$ 1,341,740**	**$ 1,506,396**
Interest	**$ 451,287**	**$ 351,199**	**$ 225,479**	**$ 129,394**	
Total--Master Lease Program	**$ 5,725,564**	**$ 4,288,739**	**$ 2,512,496**	**$ 1,471,134**	
Off Budget					
Department of Administration					
Principal	1,496,054	1,903,339	1,710,004	1,127,141	1,083,102
Interest	175,967	165,758	106,667	45,638	
Total--Off Budget Master Lease	**$ 1,672,021**	**$ 2,069,097**	**$ 1,816,671**	**$ 1,172,779**	

Facilities Conservation Improvement Program

Insurance Department					
Principal	63,054	65,325	67,678	70,115	306,641
Interest	19,648	17,477	15,267	12,830	
Kansas Neurological Institute					
Principal	125,320	130,882	191,305	191,305	1,072,041
Interest	65,155	60,011	60,011	60,011	
Parsons State Hospital & Training Center					
Principal	118,438	123,392	128,553	133,930	1,200,194
Interest	68,769	64,104	59,238	53,861	
School for the Blind					
Principal	27,770	29,107	30,509	31,979	226,946
Interest	15,465	14,372	13,418	11,949	
School for the Deaf					
Principal	58,826	61,286	63,850	66,520	596,110
Interest	34,126	31,884	29,422	26,752	
Emporia State University					
Principal	13,856	14,659	14,659	14,659	--
Interest	2,358	1,555	1,555	1,555	
Fort Hays State University					
Principal	214,699	226,633	225,944	243,118	3,348,050
Interest	171,119	249,419	153,872	144,458	
Kansas State University					
Principal	344,534	356,290	372,606	348,564	436,361
Interest	78,872	62,608	46,782	29,952	
Pittsburg State University					
Principal	496,216	523,889	554,917	531,665	4,021,894
Interest	265,452	252,589	222,348	196,109	

Indebtedness of the State

	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate	FY 2012 Estimate	Prin. Balance June 30, 2012 Estimate
University of Kansas					
Principal	784,393	--	522,136	1,280,261	12,532,864
Interest	737,104	849,786	1,588,622	1,609,541	
El Dorado Correctional Facility					
Principal	193,772	201,462	209,457	217,770	916,008
Interest	58,205	50,515	42,520	34,207	
Ellsworth & Labette Correctional Facilities					
Principal	82,884	85,943	89,115	92,405	289,458
Interest	21,595	18,645	16,625	12,735	
Hutchinson Correctional Facility					
Principal	270,148	281,889	294,140	306,924	320,264
Interest	58,613	47,675	36,489	23,705	
Lansing Correctional Facility					
Principal	353,097	356,886	379,140	392,873	828,953
Interest	78,668	66,585	54,102	40,369	
Larned Correctional Mental Health Facility					
Principal	15,871	16,457	14,762	14,762	55,428
Interest	4,137	3,571	5,294	5,294	
Norton Correctional Facility					
Principal	161,988	168,598	175,479	182,639	387,942
Interest	41,116	34,840	28,386	21,226	
Topeka Correctional Facility					
Principal	69,252	69,164	74,003	76,734	240,371
Interest	19,498	17,688	12,974	10,243	
Winfield Correctional Facility					
Principal	135,629	141,163	146,924	152,919	324,814
Interest	34,510	29,165	23,767	17,771	
Total					
Principal	**$ 3,529,747**	**$ 2,853,025**	**$ 3,555,177**	**$ 4,349,142**	**$ 27,104,339**
Interest	**$ 1,774,410**	**$ 1,872,489**	**$ 2,410,692**	**$ 2,312,568**	
Total--FCI Program	**$ 5,304,157**	**$ 4,725,514**	**$ 5,965,869**	**$ 6,661,710**	

Indebtedness of the State

	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate	FY 2012 Estimate
Third Party and Other Debt				
Department of Administration				
Principal	40,650	28,688	31,379	--
Interest	12,329	9,550	6,858	--
Attorney General				
Principal	42,655	--	--	--
Interest	--	--	--	--
Citizens Utility Ratepayer Board				
Principal	912	--	--	--
Interest	--	--	--	--
Kansas Corporation Commission				
Principal	46,528	--	--	--
Interest	--	--	--	--
Judiciary				
Principal	34,781	34,781	34,781	34,781
Interest	--	--	--	--
Kansas State University				
Principal	77,331	86,721	72,431	59,193
Interest	34,476	33,531	32,469	31,283
Pittsburg State University				
Principal	206,464	180,765	178,143	168,702
Interest	4,673	11,276	8,259	6,028
University of Kansas				
Principal	310,133	310,133	310,133	55,000
Interest	--	--	--	--
University of Kansas Medical Center				
Principal	473,750	528,035	516,917	587,598
Interest	288,333	65,810	44,333	18,406
Wichita State University				
Principal	649,522	675,399	702,306	730,285
Interest	440,348	414,471	387,564	359,585
Kansas Water Office				
Principal	527,480	689,183	713,899	--
Interest	626,749	799,258	774,542	--
Total				
Principal	**$ 2,410,206**	**$ 2,533,705**	**$ 2,559,989**	**$ 1,635,559**
Interest	**$ 1,406,908**	**$ 1,333,896**	**$ 1,254,025**	**$ 415,302**
Total--Third Party Debt	**$ 3,817,114**	**$ 3,867,601**	**$ 3,814,014**	**$ 2,050,861**

Capital Budget

FY 2011 Expenditures

The capital budget approved by the 2010 Legislature for FY 2011 totaled $764,535,256 from all funding sources, including $34,432,457 from the State General Fund. The Governor's revised estimate of capital expenditures for the same fiscal year now totals $1,179,106,861, with $28,458,339 from the State General Fund.

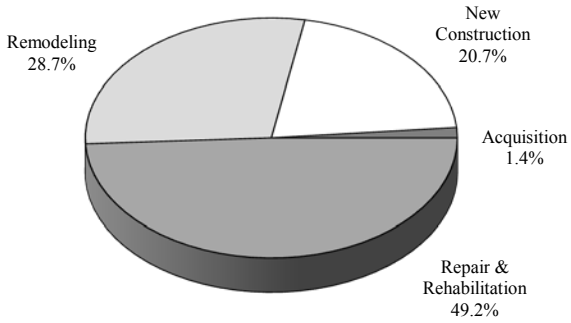
Because of the long-term nature of capital projects, every year a significant portion of the funds appropriated for them remain unspent at the end of the fiscal year and carry over into the following fiscal year to become available for expenditure there. As a result, the current fiscal year typically shows a higher level of expenditure, because it includes this carryover money in addition to the regular appropriation of funds for new projects.

FY 2012 Expenditures

The capital budget recommended by the Governor for FY 2012 is $1,105,900,547 from all funding sources, of which $31,279,199 is from the State General Fund. Other major funding sources include $953,588,873 financed from the State Highway Fund, $43,121,531 from the aggregate of the three building funds, and the remaining $77,910,944 from agency special revenue funds and university regent funds. Expenditures from all funding sources for capital improvements decreased $73,206,314 below the Governor's current year recommendation. A significant amount of this decrease can be attributed to the carryover of university rehabilitation and repair funds and agency special revenue funds in FY 2011 that is not present in FY 2012. However, State General Fund capital expenditures are $2,208,860 more than FY 2011 State General Fund expenditures because of higher debt service principal payments in FY 2012.

Four notable projects for FY 2012 include using Regents funds for construction of a large animal facility ($8.0 million) and renovation of the surgical suit ($2.0 million) at the KSU Veterinary Medical Center and federal funds for improvements to the Adjutant General's field maintenance shop ($9,220,361) and readiness center ($16,065,400) in Wichita.

How It Is Spent



FY 2012

The pie chart above illustrates capital expenditures by project type in accordance with the categories provided by the Budget Instructions, as published by the Division of the Budget. Rehabilitation and repair, the largest category at 49.2 percent, includes projects intended to keep facilities in working order. Renovation and remodeling, the second largest project category at 28.7 percent, is more extensive than just repairs, often converting facilities to a different use. New construction, which is 20.7 percent, involves the erection of a facility where none existed before or one in which the old facility was totally demolished and then rebuilt. Acquisition, which is the smallest category at 1.4 percent, represents the purchase of property or an existing facility.

Capital Budget Process

Agencies requesting expenditure authority for capital projects submit a five-year facilities plan each July 1, consisting of the forthcoming fiscal year and the following four years. Capital projects are reviewed by the Division of the Budget for development of the Governor's recommendations. They are also reviewed by the Fiscal Section of the Kansas Legislative Research Department as staff to the Joint Committee on State Building Construction as well as the "appropriation" committees of the Kansas House and Senate. In addition, the Division of Facilities

Management in the Department of Administration provides technical support to the State Building Advisory Commission, an Executive Branch body responsible for reviewing the cost estimates and technical aspects of projects.

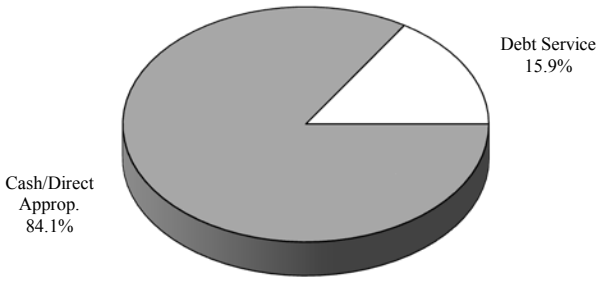
The state gives priority to maintaining its existing facilities before considering new construction. Other criteria for assessing the priority of capital projects include safety for state employees and visitors, compliance with prevailing building codes, modifications to enhance accessibility for the disabled, physical modifications caused by program changes, and cost effectiveness. Most projects are funded through direct appropriations in the State General Fund and special revenue funds. However, the use of revenue bonds for financing capital projects continues to be prevalent.

Financing

The following pie chart illustrates the portion of the capital budget that is debt financed compared to the portion financed from direct appropriations of cash. Only the principal portion of the debt service is considered a capital improvement.

How It Is Financed

by Funding Method

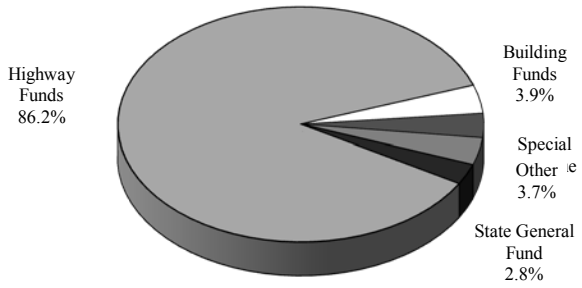


FY 2012

Transportation projects are by far the largest part of the state's capital budget. They constitute 77.9 percent of the FY 2011 expenditures for capital improvements and, as indicated by the pie chart below showing expenditures by funding source, 86.2 percent of FY 2012 capital expenditures. The State Highway Fund in the Transportation function is the single largest source of funding for capital improvements in the state budget. The fund receives its revenues primarily through highway user fees on motor fuel, vehicle registrations, a dedicated portion of sales and use tax, and federal funds.

How It Is Financed

by Funding Source



FY 2012

The three dedicated funding sources that make up most of the remainder of the capital budget are the Educational Building Fund (EBF), the State Institutions Building Fund (SIBF), and the Correctional Institutions Building Fund (CIBF). The EBF receives revenues from a one-mill tax levy and a portion of motor vehicle property tax receipts. The SIBF receives revenues from a 0.5 mill tax levy and a portion of motor vehicle property tax receipts. The CIBF receives its revenues from gaming activities. The table on the next page shows the status of the building funds, including the past two complete fiscal years, the current year, the forth-coming year, and estimates for two future years.

Building Funds

The one-mill tax on real property is expected to generate approximately $29.3 million in FY 2011 and $30.0 million in FY 2012 for the Educational Building Fund. Excluding payments for state facilities building insurance premiums and the interest for the Crumbling Classroom bonds, appropriations from the fund, all of which are dedicated to the improvement of facilities at state universities, totaled $47.3 million for FY 2011. For FY 2012, the Governor recommends $13.4 million for Crumbling Classroom debt service principal and $15.0 million for university rehabilitation and repair projects.

Revenues to the State Institutions Building Fund (SIBF), which are derived from a half mill levy on real

property, are estimated to be $14.6 million for FY 2011 and $15.4 million for FY 2012. A number of agencies depend on monies available in the SIBF for capital improvements, including state hospitals, juvenile correctional facilities, the School for the Blind, the School for the Deaf, and the Commission on Veterans Affairs. Excluding debt service interest and state facilities building insurance premiums, $9,840,531 is recommended for agency projects in FY 2012.

The 2006 Legislature enacted legislation to exempt certain business equipment and machinery from property tax as an economic incentive. Starting in FY 2008, the law will reduce property tax receipts both to the EBF and the SIBF. Another provision of the same law, the so-called "slider," was to mitigate the effect of this revenue loss until FY 2013; however, because of declines in state revenue, the "slider" has been applied to only the 2008 and 2009 fiscal years. It is estimated that the "slider" will not be available after FY 2009.

The 2009 Legislature reduced the amount from the State Gaming Revenues Fund (SGRF) that is transferred by formula to the Corrections Institutions Building Fund (CIBF) in FY 2009 and FY 2010. Typically, the formula results in approximately $5.0 million transferred to the CIBF. However, for FY 2009 and FY 2010, this amount is $4.8 million. This reduction plus added debt service costs has eliminated carry-forward balances in the CIBF in the budget year and the out years.

Status of State Building Funds

	FY 2009 Actual	FY 2010 Actual	FY 2011 Gov. Est.	FY 2012 Gov. Rec.	FY 2013 Estimate	FY 2014 Estimate
Educational Building Fund						
Beginning Balance	$ 17,515,790	$ 17,360,468	$ 17,159,431	$ 863,996	$ 4,848,694	$ 9,850,674
Released Encumbrances/Adjs.	--	342,015	--	--	--	--
Property Tax	30,188,511	30,015,379	29,270,687	29,933,500	30,869,000	32,100,500
"Slider" Return of Funds	502,000	--	--	--	--	--
Motor Vehicle Taxes	3,228,631	3,145,097	3,191,486	3,271,273	3,353,055	3,436,882
Other Receipts/Recoveries	17,600	(17,600)	--	--	--	--
Resources Available	$ 51,452,532	$ 50,845,359	$ 49,621,604	$ 34,068,769	$ 39,070,749	$ 45,388,056
Expenditures	$ 34,092,064	$ 33,685,928	$ 48,757,608	$ 29,220,075	$ 29,220,075	$ 29,220,075
State Institutions Building Fund						
Beginning Balance	$ 12,116,898	$ 10,024,109	$ 12,885,279	$ 7,709,715	$ 9,991,420	$ 12,783,005
Released Encumbrances/Adjs.	--	97,711	--	--	--	--
Property Tax	15,095,505	15,019,321	14,635,344	14,966,750	15,434,500	16,050,250
"Slider" Return of Funds	251,000	--	--	--	--	--
Motor Vehicle Taxes	1,614,313	1,572,547	1,644,099	1,685,201	1,727,331	1,770,515
Other Receipts/Refunds	42	222	--	--	--	--
Resources Available	$ 29,077,758	$ 26,713,910	$ 29,164,722	$ 24,361,666	$ 27,153,251	$ 30,603,770
Expenditures	$ 19,053,649	$ 13,828,631	$ 21,455,007	$ 14,370,246	$ 14,370,246	$ 14,370,246
Correctional Institutions Building Fund						
Beginning Balance	$ 2,341,172	$ 1,668,591	$ 793,278	$ --	$ --	$ --
Released Encumbrances/Adjs.	--	5,467	--	--	--	--
Gaming Revenues	4,797,985	4,798,005	4,992,000	4,992,000	4,992,000	4,992,000
Other Receipts/Recoveries	320	--	--	--	--	--
Resources Available	$ 7,139,477	$ 6,472,063	$ 5,785,278	$ 4,992,000	$ 4,992,000	$ 4,992,000
Expenditures	$ 5,470,886	$ 5,678,785	$ 5,785,278	$ 4,992,000	$ 4,992,000	$ 4,992,000

Recommendations

Following is a description of capital improvement projects by agency that are included in the Governor's recommendations. Capital expenditures are listed by agency in Schedules 6.1 and 6.2 and by project in the table at the end of this section.

General Government

Department of Administration

Capitol Complex Maintenance. The Governor recommends expenditures from the State General Fund of $2,458,406 in FY 2011 and $2,335,486 in FY 2012 for ongoing capitol complex maintenance projects. This recommendation will fund various deferred maintenance projects that have built up over the years.

State Facilities Improvements. The Governor recommends expenditures of $163,741 in FY 2011 and $155,554 in FY 2012 from the State General Fund for Statehouse and Cedar Crest rehabilitation and repair projects. These expenditures will allow a contingency for unplanned emergency maintenance projects.

Judicial Center Rehabilitation & Repair. The Governor recommends expenditures from the State General Fund of $81,946 in FY 2011 and $77,849 in FY 2012 for various Judicial Center rehabilitation and repair projects. This recommendation allows the Department to address emergency repair projects that commonly arise over the course of a year.

Statehouse Improvements—Debt Service. To pay for the debt service on all the bonds that have been issued to date, the Governor recommends State General Fund expenditures of $16,271,413 in FY 2011, for debt service payments, including $7,335,000 for principal and $8,936,413 for interest. For FY 2012, the Governor recommends $23,460,788 from the State General Fund, including $7,335,000 for principal and $15,675,788 for interest.

Judicial Center Improvements—Debt Service. The Governor recommends $100,150 from the State General Fund for the debt service payment for Judicial Center improvements in FY 2011. In FY 2012, the Governor recommends a debt service payment of $97,225, including $75,000 for principal and $22,225 for interest, all from State General Fund.

Docking State Office Building Chillers—Debt Service. The Governor recommends $483,885 in both FY 2011 and FY 2012 from the State General fund to finance the debt service payment for bonds issued to finance the Docking State Office Building Chillers. The building's aging chillers were replaced in FY 2007.

Printing Plant Rehabilitation & Repair (Off Budget). The Governor recommends expenditures of $75,000 from the Printing Services Depreciation Fund for rehabilitation and repair projects at the Printing Plant in both FY 2010 and FY 2011.

State Buildings Rehabilitation & Repair (Off Budget). The Governor recommends expenditures of $596,374 in FY 2011 and $599,323 in FY 2012 from the State Buildings Depreciation Fund for rehabilitation and repair projects at several state-owned buildings, including the Curtis State Office Building, Memorial Hall, the Docking State Office Building, and the Landon State Office Building. Projects include general maintenance, asbestos abatement, and minor building refurbishments.

Memorial Hall—Debt Service (Off Budget). The Governor recommends FY 2011 expenditures of $436,283 from the State Buildings Operating Fund for the debt service on the renovation of Memorial Hall. Of this amount, $285,000 is for principal and $151,283 is for interest. For FY 2012, total debt service payments total $437,385, of which $300,000 is for principal and $137,385 is for interest.

Printing Plant—Debt Service (Off Budget). The Governor recommends FY 2011 expenditures of $188,247 from the Intragovernmental Printing Service Fund to finance the debt service payment for the original construction of the State Printing Plant. Of the total amount, $183,260 is for principal and $1,668 is for interest. FY 2011 is the last year of payment on this issue.

Eisenhower Building—Debt Service (Off Budget). In FY 2000, the state purchased the Security Benefit Group building located at 700 SW Harrison for $18.5 million. In 2002, the Legislature approved the bonding of $10.6 million for renovation and rehabilitation of the building. The resulting debt service is paid from the State Buildings Operating Fund. In FY 2011, the Governor recommends expenditures of $2,197,756, which includes $970,000 for principal and $1,227,756 for interest. For FY 2012, the Governor recommends expenditures of $2,400,131, including $1,205,000 for principal and $1,195,131 for interest.

Improvements to State Facilities—Debt Service (Off Budget). The Governor recommends $769,264 for FY 2011, including $445,000 for principal and $324,269 for interest, for state facilities' improvements, all from the State Buildings Depreciation Fund. For FY 2011, the Governor recommends $769,800 for debt service payments, including $465,000 for principal and $304,800 for interest.

Projects involved under this umbrella include the Capitol Complex consolidation, which has involved remodeling the Landon State Office Building after the relocation of several departments; the Capitol Complex steam system, which was upgraded by developing a steam heat boiler system for the Curtis Building and upgrading the steam lines for heating the existing buildings in the Capitol Complex; the Brigham Building at the State Complex West, which has been remodeled for use as the SRS Staff Development and Training Center; the KDHE lab at Forbes Building No. 740, which has been remodeled to meet the needs of the remaining laboratory operations; and the Woodward Building at the State Complex West, which has been remodeled for Kansas Services for the Blind to house clients attending training at the Rehabilitation Center for the Blind.

State Surplus Property Repair & Rehabilitation (Off Budget). For FY 2011 and FY 2012, the Governor recommends $50,000 from the State Surplus Property Fee Fund for various rehabilitation and repair projects.

Department of Commerce

Rehabilitation & Repair. The Governor recommends $80,000 in both FY 2011 and FY 2012 for general rehabilitation and repair. The costs will be financed from the Wagner Peyser Federal Fund. This money will be used for upkeep on various buildings across the state owned by the Department. The projects include roofing, overlaying of parking lots, mudjacking or replacing sidewalks, painting, carpeting, and caulking.

Topeka Workforce Building Debt Service. Bonds were issued to purchase the property located at 1430 SW Topeka Blvd. to accommodate the state's workforce program. The property was transferred under Executive Reorganization Order No. 31, approved by the 2004 Legislature, from the Department of Labor to the Department of Commerce. Debt payments associated with the property are financed by the Reimbursement and Recovery Fund. The debt payment in FY 2011 includes $80,000 for principal and $56,770 for interest. In FY 2012, the payment for principal is $80,000 and the interest is $53,650.

Insurance Department

Rehabilitation & Repair. For FY 2011 and FY 2012, the Governor recommends $95,000 from agency fee funds for rehabilitation and repair projects. The funds will be used for routine maintenance for the Insurance Department building. Plans involve carpet repairs and replacement, upgrading of exterior lighting, and asphalt and guttering repairs.

Energy Conservation Projects. The Insurance Department completed an energy efficient HVAC project in February 2006 with upgrades to the heating and cooling system to the Insurance Department building. The Governor recommends $70,115 in FY 2012 from agency fee funds for the principal payment on the ten-year bonds issued to finance the project. The final payment is scheduled for FY 2016.

Judiciary

Renovation for the Judge's Chamber. The 14th Judge of the Court of Appeals, as well as a research attorney and administrative assistant will join the court in January 2012. To accommodate the new team, a portion of the Judicial Center will be remodeled for chambers. The Governor recommends $199,499 from the State General Fund in FY 2011 for this project.

Human Services

Social & Rehabilitation Services

Rehabilitation & Repair—Chanute Office Building. SRS funds routine maintenance and rehabilitation of its Chanute Office Building with rental revenues. For FY 2011 and FY 2012, the Governor recommends $200,000. SRS will use the funding to provide maintenance and repair to the building and parking surfaces.

State Security Hospital. In FY 2003, SRS issued $50.1 million in bonds to finance the construction of the new State Security Hospital. Debt service payments on those bonds are made from the State Institutions Building Fund. For FY 2011, the Governor recommends $3.9 million, which includes $2,045,000 for principal and $1,862,335 for interest. The Governor also recommends $3.7 million for FY2012, which includes $2,150,000 for principal and$1,523,725 for interest.

Rehabilitation & Repair—State Institutions. In FY 2005, SRS received a one-time appropriation of $7.0 million from the State Institutions Building Fund and was allowed to issue bonds totaling $35.0 million to address a backlog of rehabilitation and repair projects at the state hospitals for the mentally ill. Debt service payments on those bonds are paid from the State Institutions Building Fund. For FY 2011, the Governor recommends $2.6 million, including $1,242,900 for interest and $1,345,000 for principal. The Governor also recommends $2.6 million for FY 2012, including $1,175,650 for interest and $1,415,000 for principal. For FY 2011 rehabilitation and repair projects at the State Institutions, the Governor recommends $6.6 million from the State Institutions Building Fund, which is the approved amount. For FY 2012, the Governor recommends $1.4 million from the State Institutions Building Fund. Projects include plumbing repairs, code compliance, renovations, and other ongoing maintenance needs.

Kansas Neurological Institute

Energy Conservation Debt Service. The Kansas Neurological Institute participated in the Department of Administration's Facilities Conservation Improvement Program. The program was implemented by the state to help facilities capture savings in energy costs by performing various improvements in energy management systems, lighting retrofits, mechanical improvements, and water conservation measures. The debt service is then paid by the savings generated by the improvements. For FY 2011 and FY 2012, the Governor recommends $251,316 for the Institute's energy conservation debt service payments. Of this amount, $191,305 is for the principal portion of the payment and $60,011 is for the interest portion.

Parsons State Hospital & Training Center

Energy Conservation Debt Service. Parsons State Hospital & Training Center participated in the Department of Administration's Facilities Conservation Improvement Program. The program was implemented by the state to help facilities capture savings in energy costs by performing various improvements in energy management systems, lighting retrofits, mechanical improvements, and water conservation measures. The debt service is then paid by the savings generated by the improvements. For FY 2011 and FY 2012, the Governor recommends $187,791 for energy conservation debt service payments. Of this amount in FY 2011, $128,553 is for the principal portion of the payment and $59,238 is for the interest portion of the payment. For FY 2012, $133,930 is for the principal portion of the payment and $53,861 is for the interest portion of the payment.

Department of Labor

Rehabilitation & Repair. The Department of Labor's rehabilitation and repair projects will include roofing, overlaying of parking lots, repairing sidewalk, painting, carpeting, and caulking. The Governor recommends $80,000 from all funding sources in FY 2011 and $548,500 in FY 2012 for these projects.

Headquarters—Debt Service. Bonds were issued on behalf of the Department of Labor to finance renovation of 401 SW Topeka Blvd. in Topeka, the Department's headquarters. For FY 2011, the Governor recommends $170,000 for the principal payment and $107,548 for the interest payment. The Governor recommends for FY 2012, $175,000 for the principal payment and $101,428 for the interest payment. These payments are financed by the Workers Compensation Fund and the Special Employment Security Fund.

Renovation of the Eastman Building—Debt Service. The Kansas Department of Labor (KDOL) purchased the Eastman Building on the former Topeka State Hospital grounds from the Kansas Department of Administration in FY 2006. KDOL used the Department of Administration's Master Lease Program to finance the renovations. The Governor recommends $90,631 for principal and $8,994 for interest in FY 2011. For FY 2012, the Governor recommends $95,163 for principal and $4,462 for interest. The debt service payments are financed by the Special Employment Security Fund. The Eastman Building is currently being used for the Unemployment Insurance Call Center operations.

Commission on Veterans Affairs

Rehabilitation & Repair. During FY 2012, the Kansas Soldiers Home in Fort Dodge plans to continue a multi-year program aimed at keeping the cottages in good repair by replacing water heaters, plumbing, floor covering, roofing and upgrading bathrooms. In addition, the Home will continue a five-year project, begun in FY 2008, to repair, maintain, and replace streets, curbs, sidewalks, and parking areas in Fort Dodge. For FY 2012, the Governor recommends $274,585 from the State Institutions Building Fund to complete these projects.

Among other rehabilitation and repair projects planned for the Kansas Veterans Home in Winfield, is replacing the carpet in the Robb, Schmidt, Adams, and Ehlers Wings of the Home with tile and installation of an automatic sprinkler system in the Holly Kitchen Complex. The Home will also complete the second year of a three-year project to replace the windows in Donlon Hall. For FY 2012, the Governor recommends $573,505 from the State Institutions Building Fund.

Education

School for the Blind

Rehabilitation & Repair. For FY 2011 and FY 2012, the Governor recommends expenditures of $99,882 and $86,460, respectively, from the State Institutions Building Fund for general maintenance of buildings and grounds at the Kansas City campus.

Replace Building Roofs. To prevent damage to rooms and equipment from leaking water, the Governor recommends $446,284 from the State Institutions Building Fund for FY 2011 to continue the replacements the Vogel and Johnson buildings roofs, which were last replaced in 1987.

Upgrade Campus Security System. For FY 2012, the Governor recommends $105,236 from the State Institutions Building Fund to make improvements to the School for the Blind's security system. The upgrade represents the third phase in a multi-year effort to enhance the security of the campus, which is located in a high-crime, urban neighborhood of Kansas City, Kansas. The initial phases of the project allowed the School to install the underlying infrastructure, new doors, locking systems, motion sensors, and cameras. The third phase will focus on installing life safety systems, including smoke and carbon monoxide detectors in classrooms and student residence buildings.

Energy Conservation Debt Service. The Governor recommends $44,127 for FY 2011 from the State General Fund to finance the debt incurred to implement energy conservation upgrades for the School for the Blind. Of this amount, $30,509 is for the principal payment and $13,418 is for interest. For FY 2012, the Governor recommends $44,128 for this debt service, which includes $31,979 for principle and $11,949 for interest.

School for the Deaf

Rehabilitation & Repair. For FY 2011, the Governor recommends $235,705 from the State Institutions Building Fund for general campus maintenance projects including masonry and metal work and repairs to electrical motors, plaster walls, heating and cooling systems, and sidewalks. For FY 2012, the recommended amount is $300,000 and includes a one-time increase of $95,000 to address basic maintenance issues for FY 2012 that relate to keeping water and moisture out of buildings. The recommendation will allow the School to repair the Roth Building roof; upgrade the heating, ventilation, and air conditioning (HVAC) systems to remove excess humidity from inside buildings; replace rotting windows in Emery Hall; reinstall window air conditioning units in the east dormitory wing of the

Roth Building; and replace damaged drywall and carpeting in east wing rooms. Improperly installed window units in the east wing of the Roth Building have allowed moisture to damage room interiors and mold to develop.

Emery Building Emergency Roof Repair. After a survey of the School of the Deaf campus by the new management team that is now responsible for both the School for the Deaf and the School for the Blind campuses, it was determined that the leaks into the Emery Elementary Center were serious enough to warrant immediate attention in the current year. The building was originally designed for a metal roof; however, during construction recycled clay French tile was used, which was not compatible with the flashing. Also, limestone blocks that outline the roof were not properly anchored and are causing seals to fail. For FY 2011, the Governor recommends $36,070 from the SIBF to fix the Emery Elementary Center roof and prevent rainwater from entering into classroom, dormitory, and office spaces. The funding will allow the School to re-anchor the blocks, re-seal joints, install appropriate flashing, and repair seams.

Energy Conservation Debt Service. To finance the debt service related to the replacement of heating and air conditioning systems, the Governor recommends $93,272 from the State General Fund for both FY 2011 and FY 2012. For FY 2011, $63,850 is for principal and $29,422 is for interest. For FY 2012, $66,520 is for principal and $26,752 is for interest.

Board of Regents

For the Board of Regents and Regents universities, the Governor recommends $149.7 million in FY 2011 and $75.3 million in FY 2012 for capital improvements. These improvements are funded from a variety of sources. The totals do not include the physical plant expenditures at the universities or private contributions for deferred maintenance projects.

Rehabilitation & Repair Projects from the Educational Building Fund. This funding is appropriated to the Board of Regents, which is responsible for its distribution to state universities under its control. The funding is distributed at the beginning of the fiscal year for projects that have been pre-approved by the Board. The distribution is based on the square footage of each university's buildings. The source of the Educational Building Fund is a one mill levy applied on taxable property across the state. For FY 2011, the Governor recommended and the Legislature approved $15.0 million for distribution at the beginning of the fiscal year. Another $15.0 million is recommended for FY 2012.

Research Initiative Bonds

Funded through a transfer from the State General Fund

FY 2005	FY 2006	FY 2007	FY 2008
$ 2,006,586	$ 76,414	$ 7,452,570	$ 8,757,827
FY 2009	**FY 2010**	**FY 2011**	**FY 2012**
$ 9,706,367	$ 4,874,492	* $ 9,947,317	$ 5,948,667
FY 2013	**FY 2014**	**FY 2015**	
$ 1,035,708	$ 155,400	$ 38,652	

Total SGF Expenditures:
$ 50,000,000

* Principal refinanced

Crumbling Classroom Debt Service. The 1996 Legislature approved the Governor's recommendation for a $160.0 million bond issue for the rehabilitation and repair of university buildings. In FY 2005, the bond was restructured. This generated savings from the lower interest rates, which provided an additional $1.0 million for projects. The debt service on the project is approximately $15.0 million per year. For FY 2011 the principal is $13,985,000 and the interest is $6,952,160. For FY 2012, the final payment, the principal is $13,420,000 and the interest is $325,075. The funding source is the Educational Building Fund.

Research Initiative Debt Service. To encourage research at Regents universities, the Legislature approved $125.0 million in bonds. The project financed included the Life Science Research Center at the University of Kansas Medical Center, the Insecurity Research Institute at Kansas State University, equipping a research facility at the University of Kansas, the Engineering Research Laboratory at Wichita State University, and the Polymer Research center at Pittsburg State University.

The state is responsible for the first $50.0 million is debt service, which is financed through a transfer from the State General Fund to a special revenue fund at the Board of Regents. After the states obligation has been met, the universities will assume responsibility for the debt service. Funding will

Regents Universities Capital Improvement Projects

Governor's Recommendation

FY 2011	Educ. Bldg. Fund	Interest Earnings	Other Revenue	ARRA	Debt Service Principal	Total
Board of Regents	$ 475,000	$ --	$ --	$ --	$ 19,210,000	$ 19,685,000
ESU	2,784,586	255,732	55,027	1,159,871	1,119,659	5,374,875
FHSU	2,315,094	375,000	15,659,922	3,769,888	545,944	22,665,848
Kansas State U.	10,497,474	4,443,440	18,813,724	--	4,548,937	38,303,575
KSU--ESARP	--	--	2,006,334	--	--	2,006,334
KSU--Vet. Med. Ctr.	--	--	1,092,660	--	-	1,092,660
PSU	1,667,023	476,572	1,000,000	1,579,844	1,449,762	6,173,201
KU	10,840,380	2,738,411	4,481,860	10,705,876	6,546,870	35,313,397
KU Med. Ctr.	--	204,000	2,418,064	598,139	975,000	4,195,203
WSU	3,265,824	1,565,370	3,855,786	3,354,734	2,867,306	14,909,020
Total	$ 31,845,381	$ 10,058,525	$ 49,383,377	$ 21,168,352	$ 37,263,478	$ 149,719,113

FY 2012	Educ. Bldg. Fund	Interest Earnings	Other Revenue	ARRA	Debt Service Principal	Total
Board of Regents	$ 15,475,000	$ --	$ --	$ --	$ 17,062,069	$ 32,537,069
ESU	--	170,000	1,578	--	1,119,659	1,291,237
FHSU	--	375,000	1,750,000	--	573,118	2,698,118
Kansas State U.	--	900,000	600,000	--	5,812,109	7,312,109
KSU--ESARP	--	--	1,700,000	--	--	1,700,000
KSU--Vet. Med. Ctr.	--	--	10,000,000	--	--	10,000,000
PSU	--	200,000	1,000,000	--	1,836,753	3,036,753
KU	--	960,000	2,100,000	--	8,594,995	11,654,995
KU Med. Ctr.	--	204,000	500,000	--	1,040,000	1,744,000
WSU	--	358,845	--	--	2,990,285	3,349,130
Total	$ 15,475,000	$ 3,167,845	$ 17,651,578	$ --	$ 39,028,988	$ 75,323,411

come from revenue generated by the new facilities. The table on the previous page shows the scheduled state payments by fiscal year. The principal payments are $5,225,000 for FY 2011 and $3,642,069 for FY 2012.

Postsecondary Education Institutions Bonds. The 2007 Legislature authorized bonding authority for the Board of Regents to aid the state's other postsecondary education institutions with their infrastructure repair projects. No more than $20.0 million in bonds could be issued in one year. The institutions pay the principal and the state pays the interest. New bonding was discontinued in FY 2010 due to state fiscal constraints.

Regents Universities

The Governor recommends $130.0 million in FY 2011 and $42.8 million in FY 2012 for capital improvements. Funding for the projects comes from a variety of sources. However, for FY 2012 funding distributed by the Board of Regents is not included. In addition, physical plant expenditures or private contributions for capital projects are not included. The table above shows expenditures by institution.

Educational Building Fund. This fund is dedicated to the rehabilitation and repair of buildings and is discussed under the Board of Regents. The $15.0 million approved for FY 2011 to the Board of Regents was distributed to the universities in July 2010. The $15.0 million recommended for FY 2012, if approved, will remain in the Board office until it is distributed in July 2011. It is common that not all funds are expended in the year they are received and the balance is carried forward to the following year. In addition, budgeting practice requires that all Educational Building Fund monies be shown as expended in the current year, so FY 2012 will show no expenditures at the universities from this fund.

University Interest Earnings. Generally, interest earnings on idle funds are retained in the State General Fund. However, the universities were given the authority to retain and use their interest earnings from their major funds, such as tuition, for capital improvement projects at their institutions. The universities estimate that they will spend $10.1 million in FY 2011 and $3.2 million in FY 2012 for capital projects finance by these interest earnings. The FY 2011 expenditures include carry forward balances from the previous year.

American Recovery & Reinvestment Act. The Board of Regents has received a total of $90,022,833 between FY 2009 and FY 2011 as part of the American Recovery and Reinvestment Act through the State Fiscal Stabilization Fund from the U.S. Department of Education. The Board made the final distribution in September FY 2011. Expenditure of this funding was determined by the Board of Regents, with federal guidelines. Of the $72.0 million distribution to the universities, approximately two-thirds were to be used on capital improvements and the remainder on tuition mitigation. Other postsecondary institutions were required to expend their funds within the federal guidelines.

Other Funds. Funding for capital improvements can come from a variety of funding sources from State General Fund to Restricted Fee Funds. The universities generate funding from fees on an ongoing basis to maintain many of their facilities such as parking and student housing. Students have voted to impose fees on themselves to construct or remodel facilities such as recreation centers or student unions. Special revenue or restricted fees buy equipment for buildings or even pay for construction of new buildings.

Debt Service—Principal Payments. In the budget, the principal portion of debt service is considered a capital improvement and the interest is considered an operating expenditure. The principal is shown in the budget rather than showing the actual expenditure of the bond proceeds. Universities also have bonding and debt service that is "off-budget," meaning that the debt service that is paid with non-state funds. These projects are not included in the table. An example of this would be debt service paid by an endowment association or athletic corporation. The Governor recommends $18.0 million in FY 2010 and $21.9 million in FY 2011 for debt service principal payments at the universities.

Historical Society

Rehabilitation & Repair. For FY 2012, the Governor recommends $125,000 from the State General Fund for routine and emergency repairs at the Museum and at the state historic sites. The Governor recommends that $44,800 of this funding be used to install a separate air condition system for the computer server equipment room, and that $50,000 be used to replace faulty light fixtures at the Center for Historical Research.

Shawnee Indian Mission West Building Interior Restoration & Site Improvement Plans. The Kansas Historical Society, through the Shawnee Indian Mission Foundation, has received a grant from Johnson County to develop construction plans to restore the interior of the west building of the Shawnee Indian Mission in Fairway, Kansas. Plans would also be made for enhancement of outdoor spaces and to raise additional funds for improvements to the site. The Governor recommends that the agency be authorized to spend $75,000 in private funds in FY 2012 for this project.

John Brown Museum Repairs. The Adair Cabin in Osawatomie, Kansas is the home of the John Brown Museum. This cabin was a stop on the Underground Railroad and was the home of Reverend Samuel and Florella Adair. Mrs. Adair's half-brother was John Brown, who often stayed at the cabin. In order to replace the existing doors and windows of the stone pergola which encloses the Adair Cabin, the Governor recommends that the Historical Society be authorized to spend $96,900 in federal grant funds in FY 2012.

Cottonwood Ranch House & Outbuilding Repainting & Site Improvements. The Cottonwood Ranch is a nineteenth-century ranch in Sheridan County, Kansas, that was constructed to be similar in design to sheep farms found in Yorkshire, England. For FY 2011, the Governor recommends $21,000 in monies from a private endowment to continue a project to repaint all the wooden doors, windows, trim, and to make site accessibility improvements to the entrance drive, the farm lane, and the walkways to the farm buildings.

Pawnee Rock Restoration. The monument at Pawnee Rock is one of western Kansas' best-known historic sites. Over the years, the site and the obelisk

have been damaged by vandals and suffered from the effects of the weather. For FY 2011, the Governor recommends that the Historical Society be authorized to spend $70,788 in Federal Transportation Enhancement funds for restoration of the site.

Goodnow House. The Goodnow House, located in Manhattan, Kansas, was the home of Isaac Goodnow, a leader in the free state movement and one of the founders of the town of Manhattan and the college that later became Kansas State University. The two-story farmhouse was in need of extensive repairs to the interior structures and finishes on the floors, walls and ceilings. To continue this restoration, the Governor recommends authorization to spend $76,294 from federal grants and private donations in FY 2011.

Public Safety

Department of Corrections

Rehabilitation & Repair. The Governor recommends $3.1 million each in FY 2011 and FY 2012 from the Correctional Institutions Building Fund to fund wide-ranging rehabilitation and repair projects at the correctional facilities. The Department of Corrections is responsible for disbursing the funds to the correctional facilities based on the needs of each facility and system-wide considerations.

RDU Relocation Debt Service. To fund the debt service payment related to the 2001 relocation of the Reception and Diagnostic Unit (RDU) from Topeka Correctional Facility to El Dorado Correctional Facility the Governor recommends expenditures of $1,402,000 from the State General Fund for FY 2011. Of the total amount, $835,000 is for principal and $567,000 is for interest. For FY 2012, $1,403,000 is recommended including $880,000 for principal and $523,000 for interest.

Revenue Refunding Bonds Debt Service. For FY 2011, the Governor recommends $2,267,000 for FY 2011 from all funding sources to pay the debt service for the construction of El Dorado Correctional Facility in 1991 and Larned Correctional Mental Health Facility in 1992. Of this amount, $2,025,000 is for principal and $242,000 is for interest. Included in the principal payment is $1,689,697 from the Correctional Institutions Building Fund and $335,303 from the State General Fund. For FY 2012, the Governor recommends $3,439,000 from all funding sources. Of this amount, $3,300,000 is for principal and $139,000 is for interest. Of the total principal payment, $475,303 will be from the State General Fund and $1,689,697 will be paid from the Correctional Institutions Building Fund.

Facility Infrastructure Improvements Debt Service. In FY 2007, the Department of Corrections was authorized to issue $19.2 million in bonds to provide additional funding for substantial maintenance needs at the correctional facilities, which included replacing locking systems, upgrading utility tunnels, adding water treatment systems, ensuring ADA compliance, and upgrading security and fire alarm systems. For FY 2011, the Governor recommends $1,544,000 from the State General Fund to finance the debt service payment for facility improvements. Of the total amount, $675,000 is for principal and $869,000 is for interest. For FY 2012, the Governor recommends $1,545,000 from the State General Fund, including $705,000 for principal and $840,000 for interest.

Prison Capacity Expansion Projects Debt Service. To address the Sentencing Commission's FY 2007 estimate of an increasing inmate population, the 2007 Legislature approved the Governor's recommendation to give the Department of Corrections bonding authority of up to $39.5 million to expand prison capacity. The State Finance Council approved the issuance of the bonds on October 17, 2007. However, because of legislation passed during the 2007 Legislative Session, the Sentencing Commission's FY 2008 estimate resulted in lower prison population projections than the FY 2007 estimate. Consequently, the 2008 Legislature reduced the Department of Corrections bonding authority to $19.5 million and limited the use of the bond proceeds to only the planning phase of prison construction. The Department issued $1.7 million in bonds to finance the planning of prison capacity expansion projects at Ellsworth, El Dorado, Stockton, and Yates Center. The remaining $17.8 million in bonding authority was rescinded by the 2009 Legislature. For FY 2011, the Governor recommends $129,000 from the Correctional Institutions Building Fund for the debt service related to the planning of prison construction. Of this amount, $95,000 is for principal and $34,000 is

for interest. For the FY 2012 payment of $131,000, $100,000 is for principal and $31,000 is for interest.

El Dorado Correctional Facility

Rehabilitation & Repair. For FY 2011, the Governor recommends $39,400 from the Correctional Institutions Building Fund for continuing facility rehabilitation and repair projects.

Facilities Conservation Improvement Program. Each of the correctional facilities participates in the Facilities Conservation Improvement Program, which is administered by the Department of Administration. The Program allows the facilities to replace toilets, showerheads, boilers, and other energy-consuming devices with more efficient equipment. Financing is provided through a line of credit, and each facility will repay its ten-year obligation from budget savings as a result of energy efficiencies.

For El Dorado Correctional Facility, the Governor recommends $251,977 from the State General Fund in FY 2011 for debt service related to participation in the Facilities Conservation Improvement Program. Of this amount, $209,457 is principal and $42,520 is interest. The total amount recommended for FY 2012 is the same with $217,770 for principal and $34,207 for interest.

Ellsworth Correctional Facility

Rehabilitation & Repair. The Governor recommends $58,996 from the Correctional Institutions Building Fund for ongoing general maintenance projects in FY 2011.

Facilities Conservation Improvement Program. The Governor recommends $105,540 from the State General Fund in FY 2011 for this debt service. Of this amount, $89,115 is for principal and $16,425 is for interest. For FY 2012, $105,140 is recommended with $92,405 for principal and $12,735 for interest.

Hutchinson Correctional Facility

Rehabilitation & Repair. For FY 2011, the Governor recommends $49,675 from the Correctional Institutions Building Fund for continuing rehabilitation and repair projects.

Facilities Conservation Improvement Program. For FY 2011, the Governor recommends $330,629 from the State General Fund for the debt service related to participation in this program. Of this amount, $294,140 is for principal and $36,489 is for interest. For FY 2012, $330,629 is also recommended with $306,924 for principal and $23,705 for interest.

Lansing Correctional Facility

Rehabilitation & Repair. For ongoing general facility repairs and maintenance, the Governor recommends $311,212 in FY 2011 from the Correctional Institutions Building Fund.

Facilities Conservation Improvement Program. The Governor recommends $432,671 from the State General Fund in FY 2011 for debt service. Of this amount, $365,886 is for principal and $66,585 is for interest. The total amount recommended for FY 2011 is $433,242 with $379,140 for principal and $54,102 for interest.

Larned Correctional Mental Health Facility

Rehabilitation & Repair. The Governor recommends $53,748 from the Correctional Institutions Building Fund for continuing rehabilitation and repair projects in FY 2011.

Facilities Conservation Improvement Program. For 2011, the Governor recommends $20,056 from the State General Fund for this debt payment. Of this amount, $14,762 is for principal and $5,294 is for interest. Identical amounts from the State General Fund are recommended for FY 2012.

Norton Correctional Facility

Rehabilitation & Repair. The Governor recommends $55,199 from the Correctional Institutions Building Fund for FY 2011 for ongoing general maintenance.

Facilities Conservation Improvement Program. The Governor recommends $203,865 from the State

General Fund in FY 2011. Of this amount, $175,479 is for principal and $28,386 is for interest. The total amount recommended for FY 2012 is the same with $182,639 for principal and $21,226 for interest.

Topeka Correctional Facility

Rehabilitation & Repair. The Governor recommends $85,010 from the Correctional Institutions Building Fund for continuing rehabilitation and repair projects in FY 2011.

Facilities Conservation Improvement Program. For this debt payment, the Governor recommends $86,977 from the State General Fund for in FY 2011. Of this amount, $74,003 is for principal and $12,974 is for interest. Identical amounts from the State General Fund are recommended for FY 2012.

Winfield Correctional Facility

Rehabilitation & Repair. For ongoing general repairs and maintenance in FY 2011, the Governor recommends $96,100 from the Correctional Institutions Building Fund.

Facilities Conservation Improvement Program. The Governor recommends $170,691 from the State General Fund for debt service in FY 2011. Of this amount, $146,924 is for principal and $23767 is for interest. Identical amounts from the State General Fund are recommended for FY 2012.

Juvenile Justice Authority

Rehabilitation & Repair. In FY 2011, the Governor recommends $585,025 and $373,859 in FY 2012 from the State Institutions Building Fund for rehabilitation and repair projects at the juvenile correctional facilities. Projects that will be completed in FY 2011 include replacing hot water lines at the Kansas Juvenile Correctional Complex and replacing hot water heaters at the Larned Juvenile Correctional Facility. The projects to be completed in FY 2012 include replacing a fire alarm panel at the Larned Juvenile Correctional Facility and upgrading environmental controls at the Kansas Juvenile Correctional Complex.

Facility Construction Debt Service. For the principal payment the Governor recommends $2,290,000 and $1,710,013 for the interest payment on the debt for facility construction and expansion of the juvenile correctional facilities from the State Institutions Building Fund for FY 2011. In FY 2012, the Governor recommends $2,400,000 for the principal payment and $1,595,513 for the interest payment from the State Institutions Building Fund. Bonds were issued in FY 2002 to build new juvenile correctional facilities in Larned and Topeka and renovate a living unit at the facility in Beloit. The Beloit renovation was completed in May 2002; the new Larned facility opened in June 2003; and the new Topeka facility, the Kansas Juvenile Correctional Complex, opened in September 2004.

Barn Razing—Kansas Juvenile Correctional Complex. For FY 2012, the Governor recommends $10,000 from the State Institutions Building for the razing of a barn at the Kansas Juvenile Correctional Complex. The barn was constructed in 1890 and is in a severe state of disrepair.

Backup Generator—Kansas Juvenile Correctional Complex. The Governor recommends $408,118 from the State Institutions Building Fund in FY 2012 for a new 600 KW standby generator at the Kansas Juvenile Correctional Complex. The generator will be a backup power source to the facility's west campus, which currently has no backup power source.

Warehouse Construction—Larned Juvenile Correctional Facility. To construct a new warehouse at the Larned Juvenile Correctional Facility, the Governor recommends $328,139 from the State Institutions Building Fund in FY 2012. The proposed building will be approximately 3,000 square feet and will provide the facility with much needed additional storage and delivery space.

Kansas Juvenile Correctional Complex

Rehabilitation & Repair. In FY 2011, the Governor recommends $342,813 from the State Institutions Building Fund to fund various rehabilitation and repair projects at the Kansas Juvenile Correctional Complex. Of this amount, $223,017 was transferred from the Juvenile Justice Authority and $119,796 was reappropriated from FY 2010.

Larned Juvenile Correctional Facility

Rehabilitation & Repair. The Governor recommends $95,438 from the State Institutions Building Fund in FY 2011 to fund various rehabilitation and repair projects at the Larned Juvenile Correctional Facility. Of this amount, $89,681 was transferred from the Juvenile Justice Authority and $5,757 was reappropriated from FY 2010.

Adjutant General

Armory Repair Debt Service. The agency was authorized to issue $22.0 million in bonds to fund the Armory Rehabilitation Plan over a five-year period starting in FY 2001. Selected existing state-owned armories across the state are being rehabilitated, and certain armories are being replaced. Bonds were issued totaling $2.0 million in November 2000, $2.0 million in November 2001, $6.0 million in June 2003, $6.0 million in June 2004, and $6.0 million in November 2005. The 2005 Legislature authorized the issuance of an additional $9.0 million in bonds to complete the Armory Renovation Plan.

The bonds were to be issued in $3.0 million increments each, starting in FY 2007 and ending in FY 2009. The final $3.0 million was not submitted and approved by the State Finance Council until FY 2010. The Governor recommends $2,474,131 in FY 2011 from the State General Fund to finance the debt service payments. For FY 2012, the Governor recommends $2,752,074 from the State General Fund to finance the debt service payment on bonds issued for the Armory Rehabilitation Plan. Of the recommended amount, $1,625,000 will be for principal and $1,127,074 for interest.

Armory Repair. In addition to the bond proceeds outlined above, the Adjutant General receives federal money to assist in the renovation of armories. The state matches these federal funds on a dollar for dollar basis. In FY 2011, the Governor recommends $1.0 million and $500,000 in FY 2012 from federal funds for armory renovation projects. The federal money is used to replace roofs, doors, windows, plumbing systems, electrical systems, and HVAC systems.

Armory Construction. For FY 2010, the Governor recommends $57,988 from the State General Fund to finance the interest payment on bonds issued for the construction of the Armory/Classroom/Recreation Center at Pittsburg State University. For FY 2012, the Governor recommends $118,188 from the State General Fund to finance the debt service payment on bonds. Of that amount, $65,000 will be used for principal and $53,188 for interest. Pittsburg State University and the Adjutant General's Office share the responsibility of the debt service for this $5.5 million Readiness Center project. Of the total amount, Pittsburg State University is responsible for $4,025,763 and the Adjutant General's Office is responsible for $1,450,711.

Training Center. The 2007 Legislature approved $9.0 million in bonding authority for the regional training center in Salina. For FY 2011, the Governor recommends $721,263 from the State General Fund to finance the first debt service payment on bonds issued for the construction. Of this amount, $315,000 will be for principal and $406,263 for interest. For FY 2012, the Governor recommends $722,556 from the State General Fund. Of this amount, $330,000 will be for principal and $392,556 for interest. The training center will assist the state in meeting training requirements and improve the proficiency and capabilities of all first responders and public safety organizations as well as the National Guard.

Field Maintenance Shop–Wichita. The field maintenance shop (FMS) will replace two existing shops, one in Wichita and one in Hutchinson. Field maintenance shops are used to perform maintenance on military equipment and heavy tactical vehicles. Maintenance can range from an oil change to an engine or transmission replacement. The City of Wichita is providing the site and infrastructure for the new FMS. Once the new FMS is complete, the land and building in Wichita will be returned to the city and the Hutchinson building will be converted to Armory space. The Governor recommends approximately $13.8 million in FY 2011 from federal funds for architectural and engineering fees. In FY 2012, approximately $9.2 million from federal funds will be spent on architectural and engineering fees as well as construction.

Readiness Center—Wichita. The new Readiness Center will replace the current west Wichita Armory. Once the Readiness Center is complete, the armory will be returned to the city. Designed with significant

energy efficiency initiatives, the new facility will support over 300 soldiers, whereas the existing armory supports only 200. The Governor recommends approximately $24.0 million in FY 2011 from federal funds for architectural and engineering fees. In FY 2012, approximately $16.1 million from federal funds will be spent on the project.

Energy Efficiency & Upgrade Projects. Under the American Recovery and Reinvestment Act, the Adjutant General received $977,000 to improve energy efficiency by lowering fossil fuel usage, reducing carbon footprint, and providing long term savings in armories, maintenance shops, and other support facilities. These efficiency improvements will also enhance the overall building condition. The funds along with other federal funds will be used to upgrade lighting, complete energy studies, upgrade heating and cooling systems, remodel restrooms, upgrade flooring, and upgrade offices. The agency will spend the $817,409 in FY 2011 and $500,000 in FY 2012.

Fusion Center. The fusion center will be an environment where law enforcement, public safety, and representatives of the private sector will have the ability to collect and share information about public safety issues, including homeland security crimes, weather issues, and other related areas of interest. The entire project is will cost $1,612,500 from the State General Fund. For FY 2011, the Governor recommends $96,243 from the Adjutant General Expense Fund which was financed with a transfer from the State General Fund.

Army Aviation Support Facility. This project will repair deteriorating concrete and asphalt that have placed multi-million dollar aircraft at risk for being damaged due to flying debris striking aircraft. The project will resurface 31,160 square yards of hanger apron, aircraft parking, taxiways, and access roads at the Kansas Army National Guard Army Aviation Flight Facility in Salina. The Governor concurs with the agency's request of $1,799,378 in FY 2011 and $199,930 in FY 2012 from federal funds to finance this project.

Highway Patrol

Rehabilitation, Repair, & Scale Replacement. The Governor recommends $146,560 in FY 2011 and $279,330 in FY 2012 for the rehabilitation and repair of KHP facilities and scale replacement. Of these amounts, $95,000 in FY 2011 and $227,000 in FY 2012 is from the KHP Operations Fund and $51,560 in FY 2011 and $52,330 in FY 2012 is from the Highway Patrol Training Center Fund.

Fleet Facility Debt Service. In FY 2011, for the principal payment on the debt service for the construction of the Highway Patrol fleet facility, the Governor recommends $255,000 from the KHP Operations Fund and $265,000 in FY 2012. The facility was purchased for $3,955,000 using bonds that were issued in November 2001.

Vehicle Inspection Facility Debt Service. For FY 2011 and FY 2012 the Governor recommends $50,000 from the Vehicle Identification Number Fee Fund for the principal payment on the debt service on bonds issued for the purchase of the Vehicle Inspection Facility in Olathe.

Kansas Bureau of Investigation

Security System Upgrade. The KBI will spend $15,657 in FY 2011 from federal funds to remodel the fourth floor of the headquarters building. The remodel includes taking unused space and creating offices. The agency also spent $156,000 in FY 2010 for the same purpose.

Agriculture & Natural Resources

Kansas State Fair

Rehabilitation & Repair. The Governor recommends $116,592 for FY 2011 and $118,923 for FY 2012 from the State Fair Capital Improvements Fund for miscellaneous and contingency repair projects on the State Fairgrounds in Hutchinson. For FY 2012, $75,000 is for maintenance contract expenditures to allow the agency to contract with an electrical company and a plumbing company during the State Fair, and the remaining expenditures are for maintenance needs that result from weather, and special needs to accommodate State Fair patrons, or a non-fair event.

Master Plan Debt Service. In FY 2002, the Kansas Development Finance Authority issued revenue bonds totaling $29.0 million to finance a capital improvement master plan to upgrade the facilities at the Kansas State Fair. The Governor recommends $2,249,854 for the FY 2011 debt service payment. This includes $1,255,000 for the principal and $994,854 for the interest. The financing for the debt service payment will come from the following sources: $1,549,854 from the State General Fund and $700,000 from the State Fair Capital Improvements Fund. The Governor recommends $2,250,469 for the FY 2012 debt service payment. The financing of FY 2012 debt service interest payment includes $1,850,469 from the State General Fund and $400,000 from the State Fair Capital Improvements Fund.

Department of Wildlife & Parks

Rehabilitation & Repair. The Department of Wildlife and Parks is responsible for the care, upkeep, and accessibility of the state's parks, wildlife areas, and public lands throughout Kansas. The main areas of responsibility for rehabilitation and repair are general rehabilitation and repair and road and bridge maintenance. For FY 2011, the 2010 Legislature authorized funding for these purposes in the amount of $1,729,972. For the revised FY 2011 budget, the Governor recommends funding from all sources in the amount of $9,447,720. The amount recommended includes carry-forward balances from ongoing projects approved in previous years. For FY 2012, the Governor recommends $2,937,500 from all sources.

For maintenance of the facilities managed by the Department, which is a part of general rehabilitation and repair, for FY 2011, the Governor recommends $5,187,562 from all funding sources. Of this amount, $67,050 is from the State General Fund, $383,476 is from the Parks Fee Fund, $1,573,174 is from the Wildlife Fee Fund, $647,836 is from the Sport Fish Restoration Fund, $429,316 is from the Wildlife Restoration Fund, $1,643,887 is from the Land and Water Conservation Fund, $345,703 is from the Wildlife Conservation Fund, $30,422 is from the Migratory Waterfowl Fund, $9,048 is from the Highway Planning/Construction Fund, $23,650 is from the Boating Fee Fund, and $34,000 is from the Department Gift/Donations Fund.

The total recommended for rehabilitation and repair for FY 2012 is $1,067,500, including $375,000 from the Land and Water Conservation Fund, $150,000 from the Wildlife Fee Fund, and $542,500 from the Wildlife Restoration Fund

One of the responsibilities of the Department is to provide well maintained and safe access roads and bridges in state parks, public lands, wildlife areas, and other facilities it manages. For FY 2011, the Governor recommends $4,260,158 from the State Highway Fund for roads and bridges. Of this amount, $3,848,276 is for access roads and $411,882 is for bridges. For FY 2012, the Governor recommends $1,870,000 from the State Highway Fund, of which $1,670,000 is for roads and $200,000 is for bridges.

Land/Wetland Acquisition & Development. Both land and wetlands are acquired and developed by the Department in order to provide wildlife viewing, habitat preservation, hunting and other recreational opportunities to all citizens. For FY 2011, the Governor recommends $2,864,345 for land acquisition and $376,927 for wetlands acquisition for a total recommendation of $3,241,272 from special revenue funds. Of this amount, $2.5 million was approved by the 2010 Legislature. Funding for these projects comes from the Wildlife Fee Fund, the Wildlife Conservation Fund, the Wildlife Restoration Fund, and the Migratory Waterfowl Propagation and Protection Fund.

The Governor recommends $2.65 million for FY 2012, with $2.0 million for land acquisition and $650,000 for wetlands acquisition. Funding for these projects comes from the Wildlife Fee Fund, the Migratory Waterfowl Propagation and Protection Fund, and the Wildlife Restoration Fund.

River Access. To continue the agency's long-range program to increase river access in Kansas, the Governor recommends $195,115 and $250,000 from special revenue funds for FY 2011 and FY 2012, respectively.

Motorboat Access. The U.S. Fish and Wildlife Service requires at least 10.5 percent of the federal funds received by the Department to be used for motorboat access projects, which include lighting, parking, toilet facilities, boat ramps, and fish cleaning stations. To respond to this requirement in FY 2011,

the Governor recommends $2,950,069 in special revenue funds. Of this amount, $1,140,000 was approved by the 2010 Legislature. For FY 2012, the Governor recommends $1,204,000, also from special revenue funds.

Cheyenne Bottoms Inlet Canal Improvement. In 1988, the Cheyenne Bottoms Wildlife Area was designated a Wetland of International Importance, and nearly half of all North American shorebirds pass through the area during their spring migration. Without an adequate supply of water to the five pools at the Cheyenne Bottoms Wildlife Area, it cannot continue to function as a major waterfowl wetlands. To repair the canal system, which provides water from two streams to these pools, the Governor recommends $3.8 million from the Wildlife Restoration Fund in FY 2011.

Cabin Site Preparation. To continue the Department's successful program of providing cabins at state parks and other public lands, for FY 2012, the Governor recommends $300,000 from the Department Cabin Revenue Fund for site preparation, which includes construction of foundations and provision of utilities, for approximately 15 cabins. The cabin program is self-supporting through revenue from the use of cabins by the public.

Trails Development. The demand by Kansans for trails on which to hike, horseback ride, and enjoy leisurely walks in a natural environment continues to increase. For FY 2011, the Governor recommends $1,000,006, and of this amount, $585,000 was approved by the 2010 Legislature. For FY 2012, the Governor recommends $400,000, from federal funds for trails development and improvement.

Shooting Range Development. Because the safe and proper use of firearms is vital to hunting and inherent to many of the activities of the Kansas Department of Wildlife and Parks, providing facilities to practice marksmanship and the safe handling of firearms is an important part of the agency's mission. To help address the critical shortage of shooting facilities in the state, for FY 2012, the Governor recommends $100,000 from the Wildlife Fee Fund for shooting range development.

Kansas City District Office Building Debt Service. Debt service on bonds issued to purchase the Kansas Department of Wildlife and Parks Kansas City District Office building will begin in FY 2011. The Governor recommends $45,000 for the principal payment and $87,690 for debt service interest in FY 2011, with $12,277 from the State General Fund. For FY 2012, the Governor recommends $55,000 for the principal payment and $86,190 for debt service interest, with $11,977 from the State General Fund.

Transportation

Department of Transportation

In FY 2011, the Governor recommends $918,618,058 and $953,588,873 in FY 2012 from the State Highway Fund of the Kansas Department of Transportation for capital improvement projects. Included in the FY 2012 budget are funds for replacement of roofs on the agency's facilities, the construction of equipment bay extensions, the construction of an equipment storage shed, rehabilitation and repair projects, and the construction of a chemical storage facility and a bunker.

Transportation Program Construction Costs
(*Dollars in Thousands*)

	FY 2011	FY 2012
Regular Maintenance	$137,452	$145,406
Preservation	368,577	368,567
Modernization	34,151	15,490
Expansion/Enhancement	96,130	160,216
Total	$636,310	$689,679

The table above summarizes the Governor's recommendations by major classification of expenditure. The totals in the table do not match the total for capital improvement expenditures cited above, because the table includes only the Regular Maintenance, Preservation, Modernization, and the Expansion/Enhancement Programs.

Expenditures for Capital Improvements by Project

	FY 2010 Actual	FY 2011 Gov. Estimate	FY 2012 Base Budget	FY 2012 Enhance. Pkg.	FY 2012 Gov. Rec.
Educational Building Fund					
Board of Regents					
Rehabilitation & Repair	--	--	15,000,000	--	15,000,000
Crumbling Classroom Debt Service	13,305,000	13,985,000	13,420,000	--	13,420,000
Emporia State University					
Rehabilitation & Repair	1,152,405	2,784,586	--	--	--
Fort Hays State University					
Rehabilitation & Repair	1,193,765	2,315,094	--	--	--
Kansas State University					
Rehabilitation & Repair	5,625,064	10,497,474	--	--	--
Pittsburg State University					
Rehabilitation & Repair	2,116,073	1,667,023	--	--	--
University of Kansas					
Rehabilitation & Repair	3,140,818	10,840,380	--	--	--
University of Kansas Medical Center					
Rehabilitation & Repair	3,160,114	1,917,259	--	--	--
Wichita State University					
Rehabilitation & Repair	1,870,942	3,265,824	--	--	--
Subtotal--EBF	**$ 31,564,181**	**$ 47,272,640**	**$ 28,420,000**	**$ --**	**$ 28,420,000**
Crumbling Classrooms Interest	1,646,747	1,009,968	325,075	--	325,075
State Building Insurance Premium	475,000	475,000	475,000	--	475,000
Total--EBF	**$ 33,685,928**	**$ 48,757,608**	**$ 29,220,075**	**$ --**	**$ 29,220,075**
State Institutions Building Fund					
Social & Rehabilitation Services					
State Hospital Rehabilitation & Repair	2,176,948	6,609,150	1,415,629	--	1,415,629
State Hospital Rehab. & Repair Debt Serv.	1,305,000	1,345,000	1,415,000	--	1,415,000
State Security Hospital Debt Service	1,945,000	2,045,000	2,150,000	--	2,150,000
Osawatomie State Hospital Remodeling	39,098	--	--	--	--
New SPTP Building Planning	--	--	--	2,659,500	--
Commission on Veterans Affairs					
KSH Rehabilitation & Repair	100,716	403,788	150,000	--	150,000
KSH Repair of Storm Damaged Roofs	--	833,856	--	--	--
KSH Stone & Foundation Project	--	130,000	--	--	--
KSH Street Replacement Project	--	200,000	124,585	--	124,585
KVH Rehabilitation & Repair	85,000	121,000	100,000	--	100,000
KVH Adams Wing Flooring Replacement	--	--	55,000	--	55,000
KVH Donlon Hall Window Replacement	--	176,505	176,505	--	176,505
KVH Ehlers Wing Flooring Replacement	--	--	55,000	--	55,000
KVH Fire Systems Replacement	--	45,000	12,000	--	12,000
KVH Flooring Replacement	--	30,000	110,000	--	110,000
KVH Kitchen Complex Sprinkler System	--	--	65,000	--	65,000
School for the Blind					
Rehabilitation & Repair	131,791	99,883	78,600	7,860	86,460
Replace Johnson Building Roof	--	239,700	--	--	--
Campus Security System Upgrade	--	--	--	105,236	105,236
Replace Health Center Building Roof	--	--	--	48,960	--
Reseal Campus Driveway	--	--	--	48,348	--
Replace Vogel Building Roof	--	206,584	--	--	--
School for the Deaf					
Rehabilitation & Repair	220,402	235,705	205,000	5,000	300,000
Roth Building Exterior Repairs	100,000	--	--	279,449	--
Emery Hall Roof Repairs	--	36,070	--	--	--
Upgrade Main Kitchen Refrigeration Systems	--	--	--	140,000	--
Upgrade Electrical Distribution System	--	339,415	--	--	--

Expenditures for Capital Improvements by Project

	FY 2010 Actual	FY 2011 Gov. Estimate	FY 2012 Base Budget	FY 2012 Enhance. Pkg.	FY 2012 Gov. Rec.
Juvenile Justice Authority					
Rehabilitation & Repair	52,290	897,723	373,859	--	373,859
Facility Construction Debt Service	2,180,000	2,290,000	2,400,000	--	2,400,000
Raze Barn	--	--	--	10,000	10,000
Generator Replacement	--	--	--	408,118	408,118
New Warehouse	--	--	--	328,139	328,139
Beloit Juvenile Correctional Facility					
Rehabilitation & Repair	204,596	--	--	--	--
Kansas Juvenile Correctional Complex					
Rehabilitation & Repair	630,728	119,796	--	--	--
Burner Replacement	56,948	--	--	--	--
Larned Juvenile Correctional Facility					
Rehabilitation & Repair	164,970	5,757	--	--	--
Subtotal--SIBF	**$ 9,393,487**	**$ 16,409,932**	**$ 8,886,178**	**$ 4,040,610**	**$ 9,840,531**
SRS Projects--Interest	2,486,127	3,105,235	2,699,375	--	2,699,375
Juvenile Justice Projects--Interest	1,849,017	1,710,013	1,595,513	--	1,595,513
State Building Insurance Premium	100,000	105,000	110,000	--	110,000
LSH--City Water Treatment Support	--	124,827	124,827	--	124,827
Total--SIBF	**$ 13,828,631**	**$ 21,455,007**	**$ 13,415,893**	**$ 4,040,610**	**$ 14,370,246**
Correctional Institutions Building Fund					
Department of Corrections					
Rehabilitation & Repair	204,380	3,132,241	3,086,303	--	3,071,303
Revenue Refunding Debt Service	1,689,697	1,689,697	1,689,697	--	1,689,697
Prison Capacity Expansion Projects Debt Serv.	95,000	95,000	100,000	--	100,000
El Dorado Correctional Facility					
Rehabilitation & Repair	649,991	39,400	--	--	--
Ellsworth Correctional Facility					
Rehabilitation & Repair	69,057	58,996	--	--	--
Hutchinson Correctional Facility					
Rehabilitation & Repair	562,901	49,675	--	--	--
Lansing Correctional Facility					
Rehabilitation & Repair	774,067	311,212	--	--	--
Larned Correctional Mental Health Facility					
Rehabilitation & Repair	234,336	53,748	--	--	--
Norton Correctional Facility					
Rehabilitation & Repair	182,382	55,199	--	--	--
Topeka Correctional Facility					
Rehabilitation & Repair	506,132	85,010	--	--	--
Winfield Correctional Facility					
Rehabilitation & Repair	598,991	96,100	--	--	--
Subtotal--CIBF	**$ 5,566,934**	**$ 5,666,278**	**$ 4,876,000**	**$ --**	**$ 4,861,000**
State Building Insurance Premium	80,000	85,000	100,000	--	100,000
Department of Corrections Projects--Interest	31,851	34,000	31,000	--	31,000
Total--CIBF	**$ 5,678,785**	**$ 5,785,278**	**$ 5,007,000**	**$ --**	**$ 4,992,000**
State General Fund					
Department of Administration					
Judicial Center Rehabilitation & Repair	85,817	81,946	81,946	143,054	77,849
DSOB Chillers Maintenance Debt Service	483,885	483,885	483,885	--	483,885
Capitol Complex Maintenance	2,415,239	2,458,406	2,458,406	541,594	2,485,486
State Facilities Improvements	171,475	163,741	163,741	36,259	155,554
Judicial Center Improvements Debt Service	--	75,000	75,000	--	75,000
Statehouse Improvements Debt Service	35,000	7,335,000	7,785,000	--	7,785,000
Statehouse Chilled Water System	--	--	--	2,652,000	--
Comprehensive Trans. Program Debt Service	--	7,600,000	7,910,000	--	7,910,000
DSOB Fire Protection Improvements	--	--	--	1,204,793	--
DSOB Electrical Upgrade	--	--	--	3,239,310	--

Expenditures for Capital Improvements by Project

	FY 2010 Actual	FY 2011 Gov. Estimate	FY 2012 Base Budget	FY 2012 Enhance. Pkg.	FY 2012 Gov. Rec.
Department of Administration, Cont'd.					
LSOB Fire Protection Improvements	--	--	--	928,477	--
Judicial Center Fire Protection Improvements	--	--	--	1,075,000	--
Judiciary					
New Court of Appeals Judge Office	--	--	199,499	--	199,499
Social & Rehabilitation Services					
Rehabilitation & Repair	7,904	--	--	--	--
Kansas Neurological Institute					
Rehabilitation & Repair	60,423	--	--	--	--
Energy Conservation Improvement Debt Serv.	130,882	--	--	--	--
Osawatomie State Hospital					
Rehabilitation & Repair	14,193	--	--	--	--
Parsons State Hospital & Training Center					
Energy Conservation Improvement Debt Serv.	61,064	63,618	66,279	--	66,279
School for the Blind					
Energy Conservation Improvement Debt Serv.	29,107	30,509	31,979	--	31,979
School for the Deaf					
Energy Conservation Improvement Debt Serv.	61,286	63,850	66,520	--	66,520
Board of Regents					
Deferred Maintenance	--	--	--	15,000,000	--
Kansas State University					
Lease-Purchase of Aeronautical Center	189,446	165,396	--	--	--
Pittsburg State University					
Rehabilitation & Repair	3,017	--	--	--	--
Readiness Center Debt Service	--	170,000	175,000	--	175,000
Energy Conservation Improvement Debt Serv.	146,385	162,732	170,684	--	170,684
University of Kansas					
Rehabilitation & Repair	1,307,144	--	--	--	--
School of Pharmacy Debt Service	--	735,000	1,870,000	--	1,870,000
Energy Conservation Improvement Debt Serv.	--	522,136	1,280,261	--	1,280,261
University of Kansas Medical Center					
Rehabilitation & Repair	11,005	--	--	--	--
Energy Conservation Improvement Debt Serv.	415,000	440,000	470,000	--	470,000
Wichita State University					
Aviation Research Initiative Debt Service	--	1,405,000	1,465,000	--	1,465,000
Historical Society					
Rehabilitation & Repair	36,905	125,447	125,000	--	125,000
Steam Humidification System Replacement	117,096	--	--	--	--
Computer Room Air Conditioning Installation	--	--	--	44,800	--
Fort Hays Reinterpretation Project	34,611	--	--	--	--
Center for Hist. Research Lighting Project	--	--	--	50,000	--
Grinter Place Exterior Rest Room ADA	--	--	--	35,700	--
Department of Corrections					
Revenue Refunding Debt Service	235,303	335,303	475,303	--	475,303
RDU Relocation Bonds Debt Service	750,000	835,000	441,000	--	441,000
Infrastructure Projects Debt Service	--	675,000	705,000	--	705,000
Rehabilitation & Repair	--	--	--	1,905,697	--
Construct Behavior Management Units	--	--	--	992,000	--
Labette Conservation Camps Conversion	--	--	--	6,174,000	--
El Dorado Correctional Facility					
Energy Conservation Improvement Debt Serv.	201,462	209,457	217,770	--	217,770
Ellsworth Correctional Facility					
Energy Conservation Improvement Debt Serv.	85,943	89,115	92,405	--	92,405
Hutchinson Correctional Facility					
Rehabilitation & Repair	40,041	--	--	--	--
South Unit Visiting Area Addition	--	--	--	209,095	--
Energy Conservation Improvement Debt Serv.	281,889	294,140	306,924	--	306,924

Expenditures for Capital Improvements by Project

	FY 2010 Actual	FY 2011 Gov. Estimate	FY 2012 Base Budget	FY 2012 Enhance. Pkg.	FY 2012 Gov. Rec.
Lansing Correctional Facility					
Energy Conservation Improvement Debt Serv.	365,886	379,140	392,873	--	392,873
Larned Correctional Mental Health Facility					
Rehabilitation & Repair	5,527	--	--	--	--
Energy Conservation Improvement Debt Serv.	16,457	14,762	14,762	--	14,762
Norton Correctional Facility					
Rehabilitation & Repair	10,517	--	--	--	--
Energy Conservation Improvement Debt Serv.	168,598	175,479	182,639	--	182,639
Topeka Correctional Facility					
Energy Conservation Improvement Debt Serv.	69,164	74,003	74,003	--	74,003
Winfield Correctional Facility					
Rehabilitation & Repair	16,960	--	--	--	--
Energy Conservation Improvement Debt Serv.	141,163	146,924	146,924	--	146,924
Kansas Juvenile Correctional Complex					
Rehabilitation & Repair	58,250	--	--	--	--
Adjutant General					
Rehabilitation & Repair	19,882	--	--	--	--
Great Plains Training Center Debt Service	--	315,000	330,000	--	330,000
Armory Repair Debt Service	--	1,445,000	1,625,000	--	1,625,000
PSU Armory Construction Debt Service	--	60,000	65,000	--	65,000
Construct Great Plains Training Site #1	--	--	--	7,255,150	--
Liberal Vehicle Storage Expansion	--	--	--	392,396	--
Kansas Bureau of Investigation					
KBI Complex - Site Master Plan	--	--	--	429,530	--
KC Forensic Laboratory Expansion	--	--	--	41,422	--
Back-up Generator Replacement	--	--	--	100,000	--
Great Bend Office Renovation	--	--	--	140,000	--
Kansas State Fair					
Master Plan Debt Service	--	1,255,000	1,310,000	--	1,310,000
Department of Wildlife & Parks					
Parks Rehabilitation & Repair	69,489	67,050	--	1,524,000	--
Kaw River State Park Special Assessment	186,846	--	--	--	--
Kansas City District Office Debt Service	--	6,300	6,600	--	6,600
Total--State General Fund	**$ 8,540,261**	**$ 28,458,339**	**$ 31,264,403**	**$ 44,114,277**	**$ 31,279,199**
Regents Restricted Funds					
Board of Regents					
Research Bonds	--	5,225,000	3,642,069	--	3,642,069
Emporia State University					
Rehabilitation & Repair	2,020,828	1,470,630	171,578	--	171,578
Student Recreation Center Debt Service	125,000	130,000	140,000	--	140,000
Student Union Renovation Debt Service	31,652	595,000	565,000	--	565,000
Twin Towers Renovation Debt Service	362,022	380,000	400,000	--	400,000
Student Housing	14,659	14,659	14,659	--	14,659
Fort Hays State University					
Rehabilitation & Repair	4,300,945	6,404,810	1,725,000	--	1,725,000
Energy Conservation Improvement Debt Serv.	218,118	225,944	243,118	--	243,118
Lewis Field Renovation Debt Service	65,000	--	--	--	--
Parking Lot Improvements	141,975	400,000	400,000	--	400,000
Student Union Renovation Debt Service	310,155	320,000	330,000	--	330,000
Student Housing Debt Service	4,681,786	--	--	--	--
Wind Towers Construction	--	13,000,000	--	--	--
Kansas State University					
Rehabilitation & Repair	11,808,336	22,491,768	900,000	--	900,000
Energy Conservation Improvement Debt Serv.	1,160,285	1,221,765	1,441,856	--	1,441,856
Student Union Renovation Debt Service	430,000	450,000	475,000	--	475,000
Parking Facility Debt Service	146,440	360,000	375,000	--	375,000
Farrell Library Expansion Debt Service	200,000	250,000	250,000	--	250,000

Expenditures for Capital Improvements by Project

	FY 2010 Actual	FY 2011 Gov. Estimate	FY 2012 Base Budget	FY 2012 Enhance. Pkg.	FY 2012 Gov. Rec.
Kansas State University, Cont'd.					
Student Recreation Complex Debt Service	530,000	550,000	585,000	--	585,000
Jardine Student Housing Debt Service	1,450,000	1,505,000	1,550,000	--	1,550,000
Steam Tunnel Repair Debt Service	24,273	27,172	30,253	--	30,253
Parking Improvements	604,040	600,000	600,000	--	600,000
Ackert Hall Debt Service	110,000	115,000	125,000	--	125,000
Salina Campus Housing Debt Service	60,000	70,000	70,000	--	70,000
Bio-Science Facility	--	--	910,000	--	910,000
Kansas State University--ESARP					
Rehabilitation & Repair	109,658	--	--	--	--
Sheep & Goat Facility	98,466	2,006,334	1,700,000	--	1,700,000
KSU--Veterinary Medical Center					
Large Animal Facility	--	750,000	8,000,000	--	8,000,000
Surgical Suite Renovation	52,618	342,660	2,000,000	--	2,000,000
Pittsburg State University					
Rehabilitation & Repair	2,719,098	2,706,416	850,000	--	850,000
Energy Conservation Improvement Debt Serv.	368,794	392,030	361,069	--	361,069
Horace Mann Hall Debt Service	160,000	170,000	175,000	--	175,000
Jack H. Overman Student Center Debt Service	105,000	110,000	115,000	--	115,000
Parking Lot Improvements	155,734	100,000	100,000	--	100,000
Student Health Center	50,000	45,000	45,000	--	45,000
Jack H. Overman Student Center	--	250,000	250,000	--	250,000
Student Housing Debt Service	230,000	240,000	630,000	--	630,000
Parking Improvements Debt Service	--	160,000	165,000	--	165,000
University of Kansas					
Rehabilitation & Repair	17,552,064	15,642,047	1,960,000	--	1,960,000
Energy Conservation Improvement Debt Serv.	--	414,734	414,734	--	414,734
Parking Facility Debt Service	925,000	995,000	1,010,000	--	1,010,000
Law Enforcement Training Center Debt Serv.	--	715,000	740,000	--	740,000
Student Housing Debt Service	690,000	1,325,000	1,370,000	--	1,370,000
Parking Facilities	1,060,734	600,000	600,000	--	600,000
Child Care Facility Debt Service	145,000	150,000	155,000	--	155,000
Student Recreation Center Debt Service	1,230,000	1,280,000	1,325,000	--	1,325,000
Student Union Addition Debt Service	395,000	410,000	430,000	--	430,000
Edwards Campus Facility	18,491,092	1,684,100	500,000	--	500,000
University of Kansas Medical Center					
Rehabilitation & Repair	2,709,964	802,340	204,000	--	204,000
Animal Research Facility Debt Service	250,000	260,000	275,000	--	275,000
Center on Aging Debt Service	135,000	140,000	150,000	--	150,000
Parking Lot Improvements Debt Service	130,000	135,000	145,000	--	145,000
Parking Maintenance	20,232	500,604	500,000	--	500,000
Clinic Expansion	1,900,086	--	--	--	--
Wichita State University					
Rehabilitation & Repair	3,145,281	8,775,890	358,845	--	358,845
Energy Conservation Improvement Debt Serv.	675,399	702,306	730,285	--	730,285
Student Housing Debt Service	540,000	760,000	795,000	--	795,000
On-Campus Parking Improvements Debt Serv.	3,095,000	--	--	--	--
Total--Regents Restricted Funds	**$ 85,934,734**	**$ 98,371,209**	**$ 40,997,466**	**$ --**	**$ 40,997,466**
Special Revenue Funds					
Department of Commerce					
Rehabilitation & Repair	10,000	80,000	80,000	--	80,000
Topeka Workforce Building Debt Service	75,000	80,000	80,000	--	80,000
Insurance Department					
Rehabilitation & Repair	195,951	95,000	95,000	--	95,000
Energy Conservation Improvement Debt Serv.	82,802	67,678	70,115	--	70,115
Social & Rehabilitation Services					
Chanute Office Building Rehab. & Repair	182,893	200,000	200,000	--	200,000

Expenditures for Capital Improvements by Project

	FY 2010 Actual	FY 2011 Gov. Estimate	FY 2012 Base Budget	FY 2012 Enhance. Pkg.	FY 2012 Gov. Rec.
Kansas Neurological Institute					
Rehabilitation & Repair	--	60,423	60,423	--	60,423
Energy Conservation Improvement Debt Serv.	--	130,882	130,882	--	130,882
Larned State Hospital					
Rehabilitation & Repair	4,174	--	--	--	--
Osawatomie State Hospital					
Rehabilitation & Repair	29,402	--	--	--	--
Parsons State Hospital					
Energy Conservation Improvement Debt Serv.	62,328	64,935	67,651	--	67,651
Rainbow Mental Health Facility					
Rehabilitation & Repair	47,860	--	--	--	--
Department of Labor					
Rehabilitation & Repair	1,042,130	80,000	548,500	--	548,500
Headquarters Renovation Debt Service	165,000	170,000	175,000	--	175,000
Eastman Building Renovation Debt Service	49,812	90,631	95,163	--	95,163
Commission on Veterans Affairs					
Kansas Veterans Cemetery--Ft. Riley	37,425	--	--	--	--
School for the Deaf					
Rehabilitation & Repair	340	--	--	--	--
Historical Society					
Cottonwood Ranch Painting/Improvements	--	21,000	--	--	--
John Brown Museum Repairs	--	--	96,900	--	96,900
Shawnee Indian Mission West Building	--	--	75,000	--	75,000
Steam Humidification Project	35,724	--	--	--	--
Goodnow House Interior Restoration	83,746	76,294	--	--	--
Pawnee Rock	114,211	70,788	--	--	--
Fort Hays Reinterpretation	209,189	--	--	--	--
El Dorado Correctional Facility					
Rehabilitation & Repair	161,742	--	--	--	--
Kansas Juvenile Correctional Complex					
Rehabilitation & Repair	212,492	--	--	--	--
Adjutant General					
Armory Rehabilitation & Repair	532,430	1,000,000	500,000	--	500,000
Army Aviation Support Facility - Salina	--	1,799,378	199,930	--	199,930
Energy & Upgrade Facility Projects	4,078,896	817,409	500,000	--	500,000
Field Maintenance Shop - Wichita	48,000	13,771,737	9,220,361	--	9,220,361
Fusion Center - Topeka	324,289	96,243	--	--	--
National Guard Museum	783,318	--	--	--	--
Readiness Center - Wichita	792,218	23,974,696	16,065,400	--	16,065,400
Highway Patrol					
Fleet Facility Debt Service	240,000	255,000	265,000	--	265,000
Rehabilitation & Repair/Scale Replacement	95,837	146,560	279,330	--	279,330
Vehicle Inspection Facility Debt Service	50,000	50,000	50,000	--	50,000
Kansas Bureau of Investigation					
Remodel 4th Floor Headquarters	156,009	15,657	--	--	--
Kansas State Fair					
Rehabilitation & Repair	267,490	146,592	118,923	--	118,923
Eisenhower Building Roof Replacement	--	--	--	63,000	--
Pride of Kansas Building Roof Replacement	--	--	--	130,200	--
Expo Center Roof Replacement	--	--	--	183,750	--
Department of Wildlife & Parks					
Bridge Maintenance	149,868	411,882	200,000	--	200,000
Cabin Site Preparation	384,309	303,010	300,000	--	300,000
Cheyenne Bottoms Inlet Canal	--	3,840,660	--	--	--
Clark SFL Dam Repair	--	260,000	--	--	--
Federally Mandated Boating Access	1,085,661	2,950,069	1,204,000	--	1,204,000
Kansas City District Office Debt Service	--	38,700	48,400	--	48,400
Land Acquisition	590,748	2,864,345	2,000,000	--	2,000,000
Parks Rehabilitation & Repair	406,433	2,070,411	375,000	--	375,000

Expenditures for Capital Improvements by Project

	FY 2010 Actual	FY 2011 Gov. Estimate	FY 2012 Base Budget	FY 2012 Enhance. Pkg.	FY 2012 Gov. Rec.
Department of Wildlife & Parks, Cont'd.					
Pratt Operations Office Sewer Line	--	473,000	--	--	--
Public Lands Major Maintenance	1,594,503	2,317,101	542,500	--	542,500
River Access	--	195,115	250,000	--	250,000
Roads Maintenance	189,304	3,848,276	584,542	1,085,458	1,670,000
Shooting Range Development	--	--	100,000	--	100,000
Trails Development	640,988	1,000,006	400,000	--	400,000
Wetlands Acquisition/Development	5,183	376,927	650,000	--	650,000
Dam Repair--Scott SFL	2,164	--	--	--	--
Low Water Crossing--Crawford SP	2,114	--	--	--	--
Lovewell Reservoir Barrier System	--	--	--	150,000	150,000
Leavenworth SFL Cabins	--	--	--	160,000	50,000
Total--Special Revenue Funds	**$ 15,221,983**	**$ 64,310,405**	**$ 35,628,020**	**$ 1,772,408**	**$ 36,913,478**
State Highway Fund					
Kansas Department of Transportation					
KDOT Buildings--Rehabilitation & Repair	6,136,105	8,387,684	7,470,720	--	6,139,800
Substantial Maintenance	117,422,249	368,577,067	390,567,203	--	368,567,203
Highway Projects Debt Service	99,930,000	104,885,000	109,970,000	--	109,970,000
City/County Construction	188,879,881	159,910,364	129,703,645	--	129,703,645
Construction Contracts	168,672,416	140,520,745	191,706,788	--	191,706,788
Construction Operations	90,606,208	77,647,977	85,076,667	1,714,167	86,790,834
Design Contracts	16,605,834	58,689,221	60,710,603	--	60,710,603
Total--State Highway Fund	**$ 688,252,693**	**$ 918,618,058**	**$ 975,205,626**	**$ 1,714,167**	**$ 953,588,873**
Total--State Capital Improvements	**$ 844,474,273**	**$ 1,179,106,861**	**$ 1,125,277,693**	**$ 51,641,462**	**$ 1,105,900,547**
Off-Budget Expenditures					
Department of Administration					
State Buildings Rehabilitation & Repair	902,167	596,379	599,323	--	599,323
Printing Plant Rehabilitation & Repair	19,634	75,000	75,000	--	75,000
State Facilities Improvements Debt Service	425,000	445,000	465,000	--	465,000
Printing Plant Debt Service	--	183,260	--	--	--
Memorial Hall Debt Service	275,000	285,000	300,000	--	300,000
Eisenhower Building Debt Service	1,000,000	970,000	1,205,000	--	1,205,000
State Surplus Property Rehabilitation & Repair	--	50,000	50,000	--	50,000
Total--Off-Budget Expenditures	**$ 2,621,801**	**$ 2,604,639**	**$ 2,694,323**	**$ --**	**$ 2,694,323**

The Budget Process

A Primer

The purpose of this primer is to describe briefly the annual budget and appropriations process for the state.

The Governor, by KSA 75-3721, must present spending recommendations to the Legislature. *The Governor's Budget Report* reflects expenditures for both the current and upcoming fiscal years and identifies the sources of financing for them.

The Legislature uses *The Governor's Budget Report* as a guide as it appropriates the money necessary for state agencies to operate. Only the Legislature can authorize expenditures by the State of Kansas. The Governor recommends spending levels, while the Legislature chooses whether to accept or modify those recommendations. The Governor may veto legislative appropriations, although the Legislature may override any veto by a two-thirds majority vote.

Fiscal Years. It is important when reading the budget to consider which fiscal year is being discussed. The state *fiscal year* runs from July 1 to the following June 30 and is numbered for the calendar year in which it ends. The *current fiscal year* is the one which ends the coming June. The *actual fiscal year* is the year which concluded the previous June. The *budget year* refers to the next fiscal year, which begins the July following the Legislature's adjournment. Finally, *out-years* refer to the years beyond the budget year. In *The FY 2012 Governor's Budget Report*, the actual fiscal year is FY 2010, the current fiscal year is FY 2011, and the budget year is FY 2012.

By law, *The Governor's Budget Report* must reflect actual year spending, the Governor's revised spending recommendations for the current fiscal year, state agency spending requests for the budget year, and the Governor's spending recommendations for the budget year. The budget recommendations cannot include the expenditure of anticipated income attributable to proposed legislation. Expenditure data are shown by agency and category of expenditure in the schedules at the back of this volume. Those same data are included, by agency and program, in *Volume 2* of *The Governor's Budget Report*.

Annual-Biennial Budgets. Appropriations for agency operating expenditures have been made on an annual basis since 1956. With enactment of legislation in 1994, the budgets of 20 state agencies were approved on a biennial basis starting with FY 1996. They were all financed through fee funds. Since then, two of these merged and three other agencies were added, making the current total 21.

Financing of State Spending. Frequent reference is made to *State General Fund* expenditures and expenditures from *all funding sources*. Expenditures from all funding sources include both State General Fund expenditures and expenditures from special revenue funds. All money spent by the state must first be appropriated by the Legislature, either from the State General Fund or from special revenue funds.

The State General Fund receives the most attention in the budget because it is the largest source of the uncommitted revenue available to the state. It is also the fund to which most general tax receipts are credited. The Legislature may spend State General Fund dollars for any governmental purpose.

Special revenue funds, by contrast, are dedicated to a specific purpose. For instance, the Legislature may not spend monies from the State Highway Fund to build new prisons. The State Highway Fund, which is the largest state special revenue fund, can be used only for highway purposes. It consists primarily of motor fuel taxes, federal grants, vehicle registration fees, and a dedicated portion of sales and use tax.

Other examples of special revenue funds are the three state building funds, which are used predominantly for capital improvements; federal funds made available for specific purposes; and agency fee funds, which can generally be used only to support specific functions related to the agency collecting the fee. The Economic Development Initiatives Fund, the Children's Initiatives Fund, the Kansas Endowment for Youth Fund, the Expanded Lottery Act Revenues Fund, and the State Water Plan Fund are special revenue funds. However, these funds function the same as the State General Fund.

Revenue Estimates. The tool used by both the Governor and the Legislature to determine State General Fund revenue is the "consensus revenue

estimate" prepared by the Consensus Revenue Estimating Group.

The consensus revenue estimate is important because both the Governor and the Legislature base their budget decisions on it. The estimate is categorized by major source and covers a two-year period: the current year and the budget year. In addition, KSA 75-6701 requires that the Director of the Budget and the Director of the Legislative Research Department certify a joint estimate of State General Fund resources to the Legislature. The revenue estimating process is the source of that estimate.

The Consensus Revenue Estimating Group includes representatives of the Division of the Budget, the Department of Revenue, the Legislative Research Department, and one consulting economist each from the University of Kansas, Kansas State University, and Wichita State University. The Director of the Budget serves as unofficial chairperson.

The Consensus Revenue Estimating Group meets each spring and fall. Before December 4 (typically in November) of each year, the group makes its initial estimate for the budget year and revises its estimate for the current year. The results are reported to the Governor, Legislature, and public in a joint memorandum from the Director of Legislative Research and the Director of the Budget. The group meets again before April 20 to review the fall estimate and additional data. The group then publishes a revised estimate which the Legislature may use in adjusting expenditures, if necessary.

The consensus revenue estimate is the official revenue projection for the State General Fund. Estimates of revenues to other funds are prepared by individual state agencies, reviewed by the Division of the Budget, and included in *The Governor's Budget Report*.

The State General Fund consensus revenue estimate for FY 2012 is $5.8 billion, which is subject to revision in April 2011. This estimate and the assumptions upon which it is based are discussed in the State General Fund Revenues section of this volume.

Budget Balancing Mechanisms. This term refers to KSA 75-6701 to 75-6704. The purpose of the law is to ensure an adequate operating balance in the State General Fund. The practical effect of this provision is to target the ending balance in the State General Fund to be at least 7.5 percent of authorized expenditures and demand transfers in the budget year. The statutory provisions were suspended for the first time for FY 2003, and the suspension has been continued each year since then.

The "spending lid" statute requires *The Governor's Budget Report* and actions of the Legislature to comply with its provisions. An "Omnibus Reconciliation Spending Limit Bill" must be the last appropriation bill passed by the Legislature. The purpose of the bill is to reconcile State General Fund expenditures and revenues by reducing expenditures, if necessary, to meet the provisions of the "spending lid."

The final provision of the "spending lid" act allows the Governor to reduce State General Fund expenditures in the current fiscal year, when the Legislature is not in session, by an amount not to exceed that necessary to retain an ending balance in the State General Fund of $100.0 million. The Governor must make the reductions "across the board" by reducing each line item of expenditure by a fixed percentage. The only exceptions are debt service obligations, state retirement contributions for school employees, and transfers to the School District Capital Improvements Fund. The reductions must be approved by the State Finance Council.

In addition to the "spending lid" act, the Governor has the authority under a statutory allotment system to limit expenditures of the State General Fund and special revenue funds when it appears that available monies are not sufficient to satisfy expenditure obligations. This authority applies to agencies of the Executive Branch but not the Legislature or the Judiciary. Allotments can be made on a case-by-case basis and do not have to be across the board. Agencies have the right to appeal any allotment amount and the Governor makes the final determination.

Prior to FY 2003, the allotment system had not been used for 30 years; however, Governor Graves imposed two rounds of allotments that year. In FY 2009, Governor Sebelius imposed two allotments as well of a limited scope. Governor Parkinson imposed two comprehensive allotments for FY 2010 to bring State General Fund expenditures in balance with anticipated revenues.

Classification of State Spending. The State of Kansas classifies state spending by function of government and by category of expenditure. Function of government is a grouping of agencies which make expenditures for similar programs and purposes. There are six functions of government: general government, human services, education, public safety, agriculture and natural resources, and transportation.

Category of expenditure classifies expenditures according to budgeting and accounting objects of expenditure (state operations; aid to local governments; other assistance, grants, and benefits; and capital improvements).

FY 2012 Expenditures by Function

(Dollars in Millions)

	SGF	All Funds
General Government	$ 276.5 *4.6%*	$ 897.0 *6.5%*
Human Services	$ 1,566.4 *25.8%*	$ 4,793.2 *34.5%*
Education	$ 3,786.2 *62.3%*	$ 5,953.3 *42.8%*
Public Safety	$ 401.3 *6.6%*	$ 612.7 *4.4%*
Agriculture & Natural Resources	$ 26.4 *0.4%*	$ 193.7 *1.4%*
Transportation	$ 16.2 *0.3%*	$ 1,451.3 *10.4%*
Total	$ 6,072.9 *100.0%*	$ 13,901.1 *100.0%*

Totals may not add because of rounding.

Each of the six functions of government is discussed in a section of this volume. The following is a brief description of each function.

General Government includes state agencies with both administrative and regulatory functions. These agencies include elected officials (the Governor, Secretary of State, etc.) and the Department of Administration. The Board of Nursing, the Kansas Corporation Commission, the Racing and Gaming Commission, and the Department of Revenue are examples of agencies that perform a regulatory function. Other general government agencies include the Legislature and the Judiciary. Approximately 6.5 percent of total expenditures and 4.6 percent of State General Fund expenditures recommended by the Governor for FY 2012 are for General Government.

Agencies in the *Human Services* function provide services to individuals. Such services include the nutrition programs of the Department on Aging; care of the developmentally disabled as well as financial assistance and social services by the Department of Social and Rehabilitation Services; health care programs administered by Kansas Health Policy Authority; services to veterans provided by the Kansas Commission on Veterans Affairs; job training placement assistance provided by the Department of Labor; and Division of Health programs in the Department of Health and Environment. Expenditures recommended for Human Services for FY 2012 constitute 34.5 percent of all recommended expenditures and 25.8 percent of State General Fund expenditures.

The *Education* function agencies provide various educational services to Kansans. The largest single item of expenditure for the state is the financial aid provided to the local school districts through the Department of Education. While Regents institutions and the Board of Education provide direct education services, services by agencies such as the State Library are indirect in nature. Recommended Education expenditures represent 42.8 percent of total expenditures for FY 2012 and 62.3 percent of the State General Fund expenditures.

Public Safety agencies ensure the safety and security of Kansas citizens. Agencies in this function include the Department of Corrections and law enforcement agencies. Also included are the Juvenile Justice Authority and the juvenile correctional facilities, the Highway Patrol, and the Kansas Bureau of Investigation. Public Safety expenditures constitute 4.4 percent of the total recommended expenditures for the FY 2012 budget and 6.6 percent of recommended expenditures from the State General Fund.

Agriculture and Natural Resources agencies protect the natural and physical resources of the state and regulate the use of those resources. The FY 2012 expenditures recommended by the Governor constitute

1.4 percent of total expenditures and 0.4 percent of State General Fund expenditures. Agencies included in this function are the Department of Agriculture, the Division of Environment of the Department of Health and Environment, and the Department of Wildlife and Parks.

Transportation includes only the Department of Transportation and bond payments in the Department of Administration. Responsibilities of this agency include maintenance and construction of highways in Kansas. Recommended expenditures constitute 10.4 percent of the total recommended budget for FY 2012 and 0.3 percent of the recommended State General Fund expenditures.

Categories of expenditure are based on accounting objects of expenditure. The four general categories are state operations; aid to local governments; other assistance, grants, and benefits; as well as capital improvements. The first three categories constitute what are called operating expenditures.

Following is a brief guide to the general categories of expenditure:

State Operations includes expenditures incurred conducting the day-to-day business of state government. The largest category of these costs is the salaries and wages paid to state employees. Expenditures in this category constitute 29.8 percent of the FY 2012 total budget and 23.9 percent of the State General Fund budget.

Aid to Local Governments consists of payments made to governments which provide services at the local level and in most cases have taxing authority. General State Aid to school districts is an example; it consists of more than $1,902.8 million for FY 2012. This category constitutes 29.8 percent of the FY 2012 total budget and 52.7 percent of the State General Fund budget.

Other Assistance, Grants, and Benefits constitutes payments to individuals and agencies that are not governments. Medicaid payments, financial aid for postsecondary education, nutrition assistance for mothers and their babies, and temporary assistance for needy families are examples. This category includes 32.4 percent of total expenditures in FY 2012 and 22.9 percent of the State General Fund.

Capital Improvements include highway construction costs as well as the cost of rehabilitation and repair, razing, remodeling, and construction of state-owned buildings and other facilities. Some of these projects are financed by bond issues. The cost of that portion of the debt service payment on bonds that represents the principal is also included in this category. By far the largest portion of the expenditures in this category is highway construction costs. Capital improvement expenditures represent 8.0 percent of total expenditures in FY 2012 and 0.5 percent of State General Fund expenditures. Included in this volume are separate sections on capital improvements and debt service.

FY 2012 Expenditures by Category

(Dollars in Millions)

	SGF	All Funds
State Operations	$ 1,452.3	$ 4,147.1
	23.9%	*29.8%*
Aid to Local Governments	$ 3,198.3	$ 4,144.6
	52.7%	*29.8%*
Other Assistance, Grants, & Benefits	$ 1,391.0	$ 4,503.1
	22.9%	*32.4%*
Capital Improvements	$ 31.3	$ 1,106.4
	0.5%	*8.0%*
Total	$ 6,072.9	$ 13,901.1
	100.0%	*100.0%*

Totals may not add because of rounding.

State Employees. A major part of the state operations category of expenditures is salary and wage payments to employees in the State Civil Service. For FY 2012, 19.4 percent of all expenditures are budgeted for salaries and wages, as well as benefit contributions paid by the state as an employer.

The State Civil Service, by KSA 75-2935, includes the classified and the unclassified service. Employees hired to fill positions in the classified service must be hired on the basis of merit as determined by standardized requirements for knowledge, skills, and abilities. These employees are also promoted and discharged according to rules and regulations established for administration under the Kansas Civil Service Act.

The classified personnel service includes *regular* full-time and part-time positions. The classified service also includes the following special types of appointments:

Limited Term appointments are made in cases where the position will be eliminated at the end of a predetermined length of time as stipulated in a federal grant or contractual agreement. Except for this time factor, which means an employee in one of these positions has no layoff rights, limited term appointments are the same as classified positions.

Temporary positions may be either classified or unclassified. Those positions in the classified service require the employee filling the position to work no more than 999 hours in a 12-month period. The unclassified temporary category in the SHARP personnel and payroll system consists of two groups: those that truly are temporary and non-FTE unclassified permanent positions. Positions in the second group are counted as part of the state workforce because they participate in the state retirement system.

The regular unclassified service includes full-time and part-time positions specifically designated as being in the unclassified service. Typically these positions are defined by certain agencies, or types of agencies, for particular purposes. Examples are all employees of the Legislature; teaching, research, student, and health care employees of the Regents institutions; and all employees of the courts. Unclassified positions are governed by rules and regulations of the appointing agencies and are not subject to Civil Service Act rules and regulations.

Children's Budget. KSA 75-3717(a)(2) requires that the Governor include in *The Governor's Budget Report* a listing of all state agency programs that "provide services for children and their families." The information is summarized in the Children's Budget, which includes expenditures from all funding sources and from the State General Fund, by agency and by project; the number of children or families served in each program; and a brief description of each of the agency programs.

Budget Process. Producing a budget is a continuous process; however, it does have certain discrete phases. In the Executive Branch, the budget process begins as soon as the legislative session ends. At that time, the budget staff prepares *The Comparison Report*. This report compares the budget recommended by the Governor for the current and budget fiscal years to the budget approved by the Legislature.

In June, budget instructions are distributed by the Division of the Budget to state agencies. These instructions include allocations that each Executive Branch agency uses in budget preparation and instructions for preparing a capital budget for the budget year based on the approved budget for the current fiscal year, as adjusted for one-time expenditures, caseloads, and the annualization of partial-year funding. Enhancement packages and reduced resource packages are also a part of budget preparation.

On July 1, agencies use the budget instructions to submit a capital budget. The capital budget contains a five-year plan, which includes the capital improvement requests for the current year, the budget year, and four out-years following the budget year.

Concurrent with preparation of financial segments of the agency budget is completion of agency strategic plans that are submitted with the budget in September. Agency strategic plans establish a clear definition of mission and a direction for the future; develop agency-wide work plans and agency-specific objectives as well as strategies for fulfilling the agency mission; and allocate resources according to priority and ensure accountability for the use of those resources. As part of the strategic planning process, agencies identify an agency mission, agency philosophy, goals and objectives, and performance measures to track progress toward the plan.

Agencies are requested to prepare one complete operating budget for submission on September 15. For Executive Branch agencies, the submission is based on an allocation prepared by the Division of the Budget in June. Each Executive Branch budget submission also includes reduced resource packages that detail how the services provided by the agency would be affected under a reduced resource scenario. The Division of the Budget identifies the amount for these agencies to use in preparing their reduction packages. Agencies may also submit requests for incremental additions to their base budgets in the form of enhancement packages that represent new programs or the expansion of existing ones. All of the budget components are intended to reflect program priorities.

According to law, the Governor cannot make a recommendation with respect to the budget request submitted by the Judiciary. Therefore, the Governor includes these budgets as requested to present a complete state budget that accounts for all demands for state funds.

The individual budgets submitted by state agencies show program expenditures with appropriate funding sources for each program within the agency. These data are shown for the actual fiscal year, the current year, and the budget year. Budget submissions also document performance that relates to the outputs and outcomes identified in the agency's strategic plan. Evaluation of performance provides a means for weighing budget alternatives.

Beginning September 15, analysts in the Division of the Budget review agency budget requests. Based on those analyses, the Division of the Budget recommendations are provided to each state agency by November 10. The agencies then have ten days to determine whether to appeal those recommendations to the Secretary of Administration. Many appeal the recommendations in writing; some also request an appointment to present an oral appeal.

Once the appeal process has been completed, the Division of the Budget staff prepares its presentations for the Governor. An analysis of the difference between the Division of the Budget recommendations and the agency's request, including the effect on performance, is presented to the Governor. The analysis includes the agency's request and the basis for it, the Division of the Budget recommendation and the basis for it, and the agency's appeal, if any. The Governor uses this information to make budget determinations for all Executive Branch agencies. The Division of the Budget then aggregates final recommendations and prepares *The Governor's Budget Report*.

During this same period, between September 15 and commencement of the legislative session in January, the Legislative Research Department's fiscal staff also is analyzing agency budgets. Following receipt of the Governor's recommendations, legislative fiscal analysts update their analysis for each agency to reflect the recommendations of the Governor. These updated budget analyses are printed in the Legislative Research Department's annual analysis and copies are distributed to each legislator.

Consideration by Legislature. The Governor's budget recommendations are drafted into appropriation language by the Office of the Revisor of Statutes. Appropriations are usually divided into three parts: supplemental appropriations, capital improvement appropriations, and budget year expenditure authority for all agencies except biennial agencies, whose expenditure authorizations cover a two-year period. The appropriations are simultaneously considered by the Ways and Means Committee of the Senate and the Appropriations Committee of the House.

The Chairperson of the Ways and Means Committee appoints Senate Subcommittees and the Speaker appoints House Budget Committees to consider appropriations for various agencies. They vary in size; usually between two and nine legislators are named to a subcommittee or budget committee. After reviewing the budget requests, the subcommittee or budget committee drafts a report with assistance from staff which details all budgetary adjustments to the Governor's recommendations. The House Budget Committees make recommendations to the House Appropriations Committee. The budget committee or subcommittee report may contain administrative or programmatic recommendations.

The subcommittee or budget committee report is presented to the full committee for consideration. A committee may adjust the recommendations of its subcommittee or budget committee in any area or it may adopt the entire report as submitted. The appropriations language is reprinted in order to reflect the recommendations of the full committee. The appropriations are then presented to either the House or Senate, which may amend or reject them.

Conference Committee Action. Upon completion of consideration of the appropriations by both chambers, the bills typically go to a conference committee so that differences between the House and Senate versions can be reconciled. Each chamber then votes to accept or reject this appropriation bill. If either chamber rejects the conference committee report on the appropriation bill, it is returned to the conference committee for further review and for possible modification.

Omnibus Appropriation Bill. Traditionally, this has been the last appropriation bill of the session. It contains any appropriation necessary to carry out the intent of the Legislature that has not yet been included

in another appropriation bill. Since the advent of the statutory requirement for an Omnibus Reconciliation Spending Limit Bill to be passed at the end of the session, the Omnibus Appropriation Bill has served as the reconciliation bill.

State Finance Council. The Finance Council is a statutory body that provides a mechanism for making certain budgetary and personnel adjustments when the Legislature is not in session. The Council consists of nine members: the Governor, Speaker of the House, President of the Senate, House and Senate majority leaders, minority leaders, as well as Ways and Means and Appropriations Committee chairpersons.

The Governor serves as chairperson of the Finance Council. Meetings are at the call of the Governor, who also prepares the agenda. Items are eligible to receive Finance Council consideration only if they are characterized as a legislative delegation to the Finance Council. Approval of Finance Council items typically requires the vote of the Governor and a majority of the legislative members.

Present statutes characterize the following items of general application to state agencies as legislative delegations, allowing them to receive Finance Council approval under certain circumstances:

1. Increases in expenditure limitations on special revenue funds and release of State General Fund appropriations.
2. Authorization for state agencies to contract with other state or federal agencies, if the agencies do not already have such authorization.
3. Authorization of expenditures from the State Emergency Fund for purposes enumerated in the statutes.
4. Increases in limitations on positions imposed by appropriation acts on state agencies.
5. Approval of the issuance of certificates of indebtedness to maintain a positive cashflow for the State General Fund.
6. Approval to issue bonds for capital projects when an agency has been granted bonding authority.

Certain other items of limited application can be characterized as legislative delegations by individual legislative acts, allowing them to be subject to Finance Council action. One example is the business restoration assistance program created at the end of the 2007 Legislative Session after tornadoes and flooding struck several parts of the state in a short time frame. The Finance Council cannot appropriate money from the State General Fund, authorize expenditures for a purpose that specifically was rejected by the previous legislative session, or commit future legislative sessions to provide funds for a particular program.

The chart on the next page is intended to capture the essential elements of the budget process on a single page over the course of a complete yearly cycle and to depict the roles and interactions of the primary agencies involved in developing and approving the state budget.

Prepared by the Division of the Budget in cooperation with the Legislative Research Department.

Kansas Budget Cycle

	June	July	August	September	October	November	December	January	February	March	April	May
State Agencies	Prepare 5-year capital improvement plans for submission July 1		Prepare budgets in budget system & submit to Budget Division & Legislative Research							Review budgets & request amendments to update the Governor's recommend-ations		
Governor & Budget Division	Budget Division issues instructions & allocations to agencies in developing budget requests	Budget Division conducts agency budget training, analyzes capital projects, & makes on-site agency visits			Budget staff analyzes agency budget requests & makes preliminary recommendations	Budget Division recommend-ations provided to agencies & agency appeals are heard	Governor develops recommend-ations to the Legislature & Budget Division prepares budget documents	Governor submits *Budget Report* to Legislature by 8th calendar day of the Session (21st day for new Governor)	Budget Division prepares fiscal notes on legislative bills, drafts introduced version of appropriation bills, tracks legislative adjustments to Governor's recommendations, & prepares amendments to Governor's original recommendations for the Omnibus Bill			Budget Division reconciles final budget numbers with legislative fiscal staff & prepares post-session report
Consensus Revenue Estimating Group						Project State General Fund revenues					Project State General Fund revenues	
Legislative Fiscal Staff	Legislative fiscal staff prepares *Fiscal Facts, Appropriations Report,* & works with interim legislative committees				Legislative fiscal staff analyzes agency budget requests, begins to prepare Budget Analysis, & continues to work with interim committees			Fiscal staff analyzes Governor's budget recommend-ations & completes the Budget Analysis	Legislative fiscal staff works with subcommittees & budget committees of Senate Ways & Means & House Appropriations on finalizing the budget		Fiscal staff prepares items for Omnibus Bill consideration & works with Legislature to develop Omnibus Bill	Legislative fiscal staff reconciles final budget numbers with Budget Division & prepares post-session report
Legislature		Legislative interim committees review assigned topics; House Appropriations, Senate Ways & Means, Legislative Post Audit, & State Building Committee tour state (October of odd numbered years)						Subcommittees of House Appropriations & Senate Ways & Means begin review of agency budgets	Appropriations bills are reviewed & acted upon in the House & Senate	Conference Committees resolve differences in appropriations bills	Omnibus Bill considered & acted upon	Legislature adjourns

Financial Policies

The State of Kansas observes the following financial policies to manage fiscal affairs responsibly.

Operating Policies

The state, through performance budgeting principles, allocates available public resources in keeping with the goals and objectives of state agencies as embodied in their strategic plans.

The state emphasizes the preservation of existing capital facilities over the construction of new ones. A major portion of the Educational Building Fund for universities, Correctional Institutions Building Fund for correctional facilities, and State Institutions Building Fund for hospitals and juvenile correctional facilities is dedicated to rehabilitation and repair.

Revenue Policies

The state maximizes the use of fee funds, federal funds, and other special revenues to preserve the integrity of the State General Fund and ensure budgetary flexibility.

The state uses consensus revenue estimates developed by executive and legislative professional staff as well as university economist consultants as the basis for budgetary decision making.

The state collects taxes, penalties and interest, and other revenues. Internally, state collection units make multiple efforts to collect amounts due the state by using administrative procedures and liens against property. Persistent delinquencies are pursued through legal proceedings and, after exhausting all remedies, may be referred to a private collection agency.

Cash Management Policies

On a daily basis, the state monitors receipts into, and expenditures out of, the state treasury. Ensuring the state has adequate resources at the time obligations occur is the primary goal. Certificates of indebtedness are the first tool used to meet this goal. Managing the timing of expenditures is a secondary tool.

The state invests idle funds to match these anticipated cashflow needs by using commercial paper, repurchase agreements, government securities and collateralized bank deposits to provide safety, liquidity, and yield in that order.

Debt Service Policies

The state incurs debt through the issuance of revenue bonds mainly to finance capital improvements, equipment, certain grant programs, and reducing the unfunded liability of the KPERS Fund. The use of debt financing for operating expenses in state government is limited.

The constitution allows for the issuance of general obligation bonds subject to certain restrictions. However, the state has not exercised this authority for many years.

The most recent issuer credit ratings for the State of Kansas are AA+ by Standard and Poor's and Aa1 by Moody's Corporation. These ratings indicate that the state has a strong capacity to meet its financial commitments and reflect the following credit factors: a relatively diverse economic base, conservative fiscal management, and a low debt burden.

Reserve Policy

State law requires an ending balance of at least 7.5 percent of total expenditures in the State General Fund for the Governor's budget recommendations and the legislative-approved budget. This was intended to provide sufficient cash throughout the year and provide a cushion against tax revenue downturns.

Accounting, Auditing, & Reporting Policies

The state prepares financial statements in accordance with generally accepted accounting principles, and an independent certified public accounting firm conducts a financial and compliance audit of those statements. As a part of that statewide audit, compliance and control audits of individual agencies are performed at least once every three years. For budgeting, the state avoids double counting expenditures by treating non-expense items and a number of "off budget" expenses as non-reportable.

Basis of Budgeting

Revenue

Receipts to funds in Kansas generally are credited on a cash basis, not as accounts receivable. However, each July 1 for cashflow purposes, the Educational Building Fund, Correctional Institutions Building Fund, and State Institutions Building Fund are credited with receipts totaling 95.0 percent of each fund's actual receipts in the previous fiscal year. In a similar manner, the Children's Initiatives Fund, the Economic Development Initiatives Fund, and the Kansas Endowment for Youth Fund receive credits at the beginning of the year for cashflow needs.

Encumbrances

For budgeting purposes, encumbrances are treated as reportable expenditures; therefore, no distinction is made between cash outlays or liquidated and unliquidated encumbrances. Encumbrances, along with the funds to liquidate them, are attributed to the fiscal year in which they were incurred.

Expenditures

Expenditures are separated into two categories: reportable and non-reportable. Reportable expenses are direct cash outlays and encumbrances for salaries and wages; other operating expenditures; aid to local governments; other assistance, grants, and benefits; and capital improvements incurred by state agencies. In general, the dollars reported throughout the budget, especially the accumulated totals in statewide tables and schedules, are reportable expenditures.

With debt-financed projects, the debt service is reported, and not the cost of the project. The interest portion of capital projects is considered an operating expense, whereas the principal portion is a capital expense.

The budgeting and accounting systems differ in their reporting of certain capital costs. For example, a facility purchased by bonds through the Kansas Development Finance Authority and leased to a state agency is reported as a lease/rental cost to the agency in the accounting system. In budgeting, it is reported as a capital improvement cost because a facility is being added to the state's inventory of capital assets.

For budgeting purposes, there are several kinds of non-reportable expenditures. Chief among these are so-called "off budget" expenditures in the Department of Administration. Dollars spent in many state agencies' budgets for printing services, for example, are spent again to operate the Printing Plant. The agencies' costs are treated as reportable and the Printing Plant's non-reportable to avoid counting the same dollars twice. These non-reportable expenditures are included separately in the budget reports, but they are not included in statewide totals.

Other non-reportable expenditures are clearing and suspense funds, revolving funds, inmate or patient benefit and trust funds, bond proceeds, and non-expense items, such as refunds. Bond proceeds are not included in the budget report, except for those of the Comprehensive Transportation Program.

Balances

Beginning and ending fund balances for budgeting purposes generally reflect unencumbered cash balances only. For example, if an encumbrance in a prior fiscal year has not been liquidated, the accounting system still shows the amount of the cash reserve set aside to liquidate that encumbrance. Budget reports, on the other hand, deduct the amount from the balance in the prior fiscal year, so none of the fund activity of the prior fiscal year distorts activity in later years. Thus, for trend analysis and other budgeting purposes, it is important to show fund activity in the fiscal year to which it is attributed. The current cash status reports of the accounting system, by contrast, are more important for cash management.

Funds that become unencumbered when a cash outlay is made are shown as an addition to the beginning balance of the fiscal year following the year from which the funds were unencumbered, except released encumbrances from the State General Fund are credited to the 27th Payroll Adjustment Account. The effect is to increase available funds; however, reported expenditures in prior fiscal years are not adjusted for the unencumbered amounts.

Budget Preparation

Budget preparations for the FY 2012 budget cycle continue to be affected by the downturn in the national economy and a State General Fund revenue forecast that, while increasing over previous estimates, does not include sufficient revenues to finance all demands placed on the State General Fund.

General instructions for budget preparation were sent to all state agencies in July 2010. Executive Branch agencies were provided allocated amounts for the use of State General Fund and Economic Development Initiatives Fund in FY 2012. Agencies were instructed to build their base FY 2012 budget requests within the allocated amounts. Agencies were otherwise instructed to request funds to the extent needed to finance current agency programs.

Allocations were based on an agency's approved FY 2011 budget. Limited amounts were added to the allocation to cover increased costs for state employee health care benefits, KPERS contributions, and, in some cases, the loss of federal Recovery Act funding.

Agencies that wished to request funds beyond the amounts allocated or for new programs were instructed to ask for the funding as an identified enhancement. Also, agencies were directed to submit reduced resource packages that outlined how their allocated budget amounts could be reduced by 5.0 percent, if necessary. In many instances, the Division of the Budget put in place these reductions as part of its recommendations.

The Legislative and Judicial Branches of government were not given allocations as part of their budget instructions, nor were they expected to submit reduced resource packages. Under state law, the Judicial Branch budget is simply passed on to the Legislature for its consideration, and the Governor makes no budget revisions. Reductions similar to those imposed on executive branch agencies, however, were imposed on the legislative agencies.

Agency budget requests were due to the Division of the Budget on September 15. The Division used the submitted requests to develop an initial set of recommendations for each agency and distributed those recommendations to agencies on November 10. In early November, the Consensus Revenue Estimate for FY 2011 was revised upward by $17.9 million, the first upward revision in revenue estimates since FY 2008.

Written appeals to the Division of the Budget recommendations were due by November 20. Agency appeals presented in person were heard November 22, 23, and 24 by Division of the Budget with members of the Governor's budget transition team.

The Governor developed his final recommendations in December after considering the state's financial situation, recommendations made already by the Division of the Budget, agency appeals, and a longer term view to bringing state expenditures and revenues into structural balance.

Glossary

Allotment

KSA 75-3722 authorizes the Secretary of Administration to impose reductions to appropriations when it is determined available resources are insufficient to finance the approved expenditures. An allotment can be applied to the State General Fund or any special revenue fund.

Appropriation

An amount of money for a particular purpose that an agency is authorized to spend during a fiscal year. The entire amount is available at the start of the fiscal year.

Base Budget

A level of expenditure for the forthcoming fiscal year based on the approved budget of the preceding year, as adjusted for the deletion of one-time expenses and the addition of funds to annualize partial year funding in the preceding fiscal year or for caseloads in entitlement programs. The base budget serves as the reference point for enhancements and reduced resource deletions.

Biennial Budget

A budget which plans revenues and expenditures for the two forthcoming fiscal years, rather than one year. The 1994 Legislature enacted legislation requiring fee-funded agencies to submit biennial budgets beginning on September 15, 1994, for FY 1996 and FY 1997. All other agencies are on an annual cycle.

Budget

A plan specifying how resources will be allocated or spent during a particular period; this plan also includes an estimate of the means to finance these resources, in order to meet the needs of the public.

Capital Improvements

Projects involving new construction, acquisition, remodeling, rehabilitation and repair, razing, and the principal portion of debt service for a capital expense. The interest portion is an operating expense.

Classified Temporary Positions

An appointment not exceeding 999 hours of employment in a 12-month period. Temporary positions do not count toward the agency's FTE position limitation. Employees in these positions do not receive fringe benefits.

Decrements

The decremental decrease in expenditures or positions, or both, to reduce or delete a service or program, primarily when revenues are insufficient to continue support at the base budget level.

Enhancements

The incremental increase in expenditures or positions to expand a service or program or provide a new one.

Expenditure

The actual payment of money out of any state fund or the commitment to make such a payment in the form of an encumbrance, either firm or contingent.

Expenditure Limitation

A limitation placed on expenditures that can be made from a special revenue fund.

Expenditures, Non-Reportable

Disbursements that do not result in a net reduction of statewide assets. An example is a refund, where an agency is reimbursed for an item. Also non-reportable are certain "off budget" expenditures, most occurring in the Department of Administration. For example, dollars are spent in many state agencies' budgets for printing services provided by the Division of Printing. Those dollars are spent again for the salaries, utilities, equipment, paper supplies, and other operating costs of the Printing Plant. To avoid reporting expenditures

twice, the agencies' printing costs are treated as reportable and the Printing Plant's are non-reportable.

Fiscal Year

A 12-month period beginning July 1 and ending June 30 of the following year that is used as the state budget, accounting, and appropriation period.

Fringe Benefits

State expenditures for retirement, social security, workers compensation, unemployment insurance, state leave payment assessment upon retirement (including sick and annual leave), and group health insurance.

Full-Time Equivalent (FTE) Positions

State employee positions that are permanent and either full-time or part-time but mathematically equated to full-time, e.g., two half-time positions equal one full-time position. Limited term positions are included in an agency's position limitation. Teaching positions contracted for nine or more months are considered 1.00 FTE position.

Functions of Government

The six classifications into which similar agencies are grouped to reflect the basic purposes of state government: General Government, Human Services, Education, Public Safety, Agriculture and Natural Resources, and Transportation (see the Primer).

Fund

A fund is a basic unit of classification in both the budget process and the accounting system for agency monies. Fund names and numbers are included in the Division of Accounts and Reports' *Central Chart of Accounts*, which lists every active fund by agency.

Holiday Pay

Payments to employees working on a legal holiday, such as certain personnel in correctional facilities or state hospitals, who receive additional compensation at the rate of one and one-half times the regular rate of pay. The additional pay may be given in the form of wages or compensatory time credits.

Lapse

That portion of an appropriation not spent or reappropriated. A lapsed appropriation reverts to the fund from which it was made and becomes part of the unappropriated balance. At the end of the fiscal year, State General Fund appropriations automatically lapse unless specific authorization reappropriates the funds.

Line-Item Appropriation

An appropriation of funds made by the Legislature for a specific purpose. The purpose could be limited to a specific item, such as equipment, or more generally to a category of expenditure or a program.

Longevity

Bonus payments made to eligible state employees based on $50 per year of service times the number of years of state service, according to the most current appropriation language. Minimum eligibility is ten years of state service, and the maximum payment is $1,250, for 25 years of service.

Multi-Year Appropriation

A legislative authorization to expend funds that provides funding for more than one fiscal year.

Non-Expense Item

This is an expenditure of funds that has no budgetary implications—for example, an expense incurred from the purchase of supplies for which an agency is subsequently reimbursed. The amount is shown in the budget as a "non-expense" to acknowledge the transaction, but it is not included in an agency's expenditure totals to avoid overstating the true cost of government services.

Non-FTE Unclassified Permanent Positions

The category of "unclassified temporary" in the SHARP system consists of two groups: one that truly is temporary and the other permanent because the employees in the permanent group participate in the state retirement system. The category of Non-FTE Unclassified Permanent refers to the second group, which is reported as part of the state workforce.

Overtime Pay

Pay or compensatory time credits for hours worked over the maximum number of hours required in a work period, which may vary depending on the type of position. A normal work period is 40 hours per week, although law enforcement and firefighters have a different work week.

Performance Budgeting

A budgeting process that uses strategic plans and performance measures to distribute available financial resources to accomplish goals and objectives. Outcome measures gauge the ultimate effect of programs on the problems or conditions they are intended to affect.

Program

A set of related operations that follows a planned course of action to achieve a specified purpose and set of objectives. Programs classify agency services and provide a framework for resource allocation decisions.

Reappropriation

Funds remaining unexpended or unencumbered at the end of a fiscal year that carry over to the next year.

Shrinkage

The difference, expressed as a percentage, between the cost of fully funding salaries and wages in a budget, assuming all positions are filled all the time, and actual salary costs, taking vacancies into account.

Supplemental Appropriation

An appropriation made to finance the operations of state government during the current fiscal year in addition to regular appropriations already approved. Supplemental appropriations are considered where a shortage of funds is anticipated as a result of an emergency or unforeseen occurrence.

Total Positions

The sum of FTE positions and non-FTE unclassified permanent positions, representing a complete reporting of positions constituting the state workforce.

Transfer (Demand)

Funds transferred annually from the State General Fund to a special revenue fund in accordance with a formula in statute but treated as expenditures from the State General Fund. By FY 2004, all of them had been converted to revenue transfers with the amount of the transfers determined through the appropriations process. However, the 2006 Legislature passed legislation to make the School District Capital Outlay State Aid Fund a demand transfer.

Transfer (Revenue)

Authority in appropriation bills “relocating” all or part of the unencumbered balance in a fund to another fund prior to expenditure. The Governor proposed and the Legislature approved conversion of the previous State General Fund demand transfers to revenue transfers through the appropriation process. Transfers affecting the State General Fund are detailed in this report.

Schedules

The state's major funds are described below, including the source of their revenue and how they are used, as a guide to understanding the schedules that follow.

Children's Initiatives Fund

A fund capitalized by proceeds from the national settlement with tobacco companies. The fund finances programs designed to benefit the physical and mental health, welfare, and safety of children.

Clearing Funds

Funds into which monies are transferred from other funds and then disbursed for a particular non-reportable expenditure, such as payroll.

Correctional Institutions Building Fund

A fund for financing capital improvements at state correctional facilities. Income is derived from a transfer of 10.0 percent of the State Gaming Revenues Fund, with an annual maximum of $4,992,000.

Economic Development Initiatives Fund

A fund for financing economic activities that receives revenues from lottery activities. Most monies are appropriated directly from this fund to various agencies. However, with the KEOIF fund in the Department of Commerce, EDIF monies are transferred to and spent out of it.

Educational Building Fund

A fund for constructing, equipping, and repairing buildings at state universities. Income is derived from a one-mill statewide levy on property subject to ad valorem taxation.

Employment Security Fund

The fund from which unemployment benefits are paid. Deposits consist of employer taxes, contributions, fines, and penalties levied on employers for unemployment benefits; federal grants for federal employees, former military personnel, and extended benefits; and interest earned on unemployment trust funds deposited in the U.S. Treasury.

Enterprise Funds

Funds that account for charges for services, usually of a commercial nature, rendered to the public for compensation. An example is accounting for dormitory operations at state universities.

Expanded Lottery Act Revenues Fund

The state's share of revenues from electronic gaming machines at parimutuel tracks and from four destination casinos are deposited in the Expanded Lottery Act Revenues Fund (ELARF) created by the Expanded Lottery Act (2007 SB 66). The legislation stipulates that monies in this fund must be used for the reduction of state debt, improvements to the state's infrastructure, and reduction of local ad valorem taxes.

Highway Funds

The State Highway Fund and several other special purpose funds. Receipts are dedicated to the maintenance and construction of state and local streets and highways and to operations of the Department of Transportation and the Department of Revenue's Division of Motor Vehicles. Revenue sources include motor fuel taxes, motor vehicle registration taxes, driver's license fees, special vehicle permits, federal funds, and proceeds from the sale of bonds.

Intra-Governmental Service Funds

Funds that account for the exchange of goods and services between state agencies. Through these non-reportable funds, goods and services are charged to, and paid by, the recipient agency.

Juvenile Detention Facilities Fund

A fund financing facilities or programs that provide an alternative to the detention of juveniles in local jails. The fund is capitalized by a transfer of 5.0 percent of

the revenues to the State Gaming Revenues Fund and 20.0 percent of the collections from the reinstatement of driver's licenses.

KEY Fund

The Kansas Endowment for Youth (KEY) Fund, which was created by the 1999 Legislature, is a trust fund in which all the tobacco settlement proceeds are deposited. The fund is invested and managed by the Kansas Public Employees Retirement System. Administrative expenditures for the Children's Cabinet can also be made from the fund.

Retirement Funds

The Kansas Public Employees Retirement System manages member retirement funds. Employees of participating governments at the state and local levels are eligible to receive retirement benefits from these funds, which are financed by investment earnings and employer and employee contributions.

Special Revenue Funds

Funds into which statutorily-earmarked receipts are deposited. The revenues consist largely of special fees or levies assessed by the state as well as federal grant-in-aid receipts. Generally, these monies must be expended for purposes specified by state law or, in the case of federal grants, for purposes specified by the federal government.

State Emergency Fund

A fund used to meet state obligations arising from natural disasters and to offer rewards to catch wanted criminals. The State Finance Council is empowered to authorize expenditures from the fund. When the Council approves payments for emergencies, the Director of the Budget certifies the amount, up to $10.0 million, and Accounts and Reports transfers monies from the State General Fund to this fund.

State Gaming Revenues Fund

This is a clearing fund that disburses receipts from lottery sales in accordance with a statutorily-prescribed formula. Of all receipts to the fund, a specific amount is designated for the Problem Gambling Grant Fund. Of the amount remaining, 85.0 percent is transferred to the Economic Development Initiatives Fund, 10.0 percent to the Correctional Institutions Building Fund, and 5.0 percent to the Juvenile Detention Facilities Fund. Excess revenues go to the State General Fund.

State General Fund

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

State Institutions Building Fund

A fund established in the *Kansas Constitution* for constructing, equipping, and repairing buildings at the state mental institutions under SRS, the juvenile correctional facilities under the Juvenile Justice Authority, the Schools for the Deaf and Blind under the Department of Education, and the veterans homes and cemeteries. Income is derived from a one-half mill statewide levy on property subject to ad valorem taxation.

State Water Plan Fund

A fund establishing a dedicated source of funding to provide for the water resource needs of the state. The fund is authorized by law to receive a $6.0 million transfer from the State General Fund and a $2.0 million transfer from the Economic Development Initiatives Fund. Other receipts come from fees charged to water users, pesticide label fees, fertilizer use fees, and environmental fines.

Trust & Agency Funds

Funds containing monies received, held, and disbursed by the state acting as a trustee, agent, or custodian. These are monies collected by the state as agent and disbursed to other governments and individuals. Examples include inmate or patient benefit funds and the KPERS Fund.

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, and 2.5 for the State Water Plan Fund. All of the schedules contain actual expenditure information for FY 2010, the estimates of the Governor for the current fiscal year, and the recommendations of the Governor for the budget year. The Base Budget column shows amounts requested by Executive Branch agencies in their budget submission in keeping with allocations developed by the Division of the Budget. The Enhancement column represents agency requests for new or expanded expenditure authority.

Non-expense items are not counted as reportable expenditures in the state budget. These are expenditures without an effect on an agency's budget, such as expenses for supplies that are subsequently reimbursed. Adding them into an agency's expenditure totals would overstate the true cost of government operations.

Schedule 1.1--Expenditures Statewide from All Funding Sources

	FY 2010 Actual	FY 2011 Gov. Estimate	FY 2012 Base Budget	FY 2012 Enhance. Pkg.	FY 2012 Gov. Rec.
Summary of State Expenditures					
State Operations	3,856,136,614	4,160,984,560	4,200,316,573	79,434,397	4,150,080,240
Aid to Local Governments	4,106,780,971	4,461,750,334	4,206,742,852	519,171,527	4,144,585,014
Other Assistance	5,236,081,725	4,975,232,486	4,122,628,681	218,339,686	4,500,102,694
Subtotal--Operating Expenditures	**$13,198,999,310**	**$13,597,967,380**	**$12,529,688,106**	**$816,945,610**	**$12,794,767,948**
Capital Improvements	844,949,273	1,179,581,861	1,125,752,693	51,641,462	1,106,375,547
Total Expenditures	**$14,043,948,583**	**$14,777,549,241**	**$13,655,440,799**	**$868,587,072**	**$13,901,143,495**
Expenditures by Object					
Salaries & Wages	2,468,450,897	2,547,485,543	2,595,433,548	31,502,246	2,566,355,052
Contractual Services	962,174,794	1,123,405,190	1,120,690,427	25,282,615	1,096,195,444
Commodities	178,655,008	211,904,790	203,780,702	2,089,897	202,335,778
Capital Outlay	99,670,614	122,823,332	107,549,101	19,677,736	112,331,171
Debt Service	147,185,301	159,196,839	170,377,666	881,903	170,377,666
Regents Operating Adjustments	--	2,485,129	2,485,129	--	2,485,129
Current Year Savings	--	(6,316,263)	--	--	--
Subtotal--State Operations	**$3,856,136,614**	**$4,160,984,560**	**$4,200,316,573**	**$79,434,397**	**$4,150,080,240**
Aid to Local Governments	4,106,780,971	4,461,750,334	4,206,742,852	519,171,527	4,144,585,014
Other Assistance	5,236,081,725	4,975,232,486	4,122,628,681	218,339,686	4,500,102,694
Subtotal--Operating Expenditures	**$13,198,999,310**	**$13,597,967,380**	**$12,529,688,106**	**$816,945,610**	**$12,794,767,948**
Capital Improvements	844,949,273	1,179,581,861	1,125,752,693	51,641,462	1,106,375,547
Total Expenditures	**$14,043,948,583**	**$14,777,549,241**	**$13,655,440,799**	**$868,587,072**	**$13,901,143,495**
Expenditures by Fund Class					
State General Fund	5,268,044,507	5,727,059,007	6,124,456,610	681,091,736	6,072,945,005
Water Plan Fund	12,470,155	17,795,937	19,980,197	41,521	14,533,113
Economic Development Initiatives Fund	34,490,978	35,144,123	35,136,447	2,371,055	29,003,912
Expanded Lottery Act Revenues Fund	--	--	--	5,180,000	--
Children's Initiatives Fund	68,155,526	57,461,009	59,311,868	920,000	59,312,021
State Highway Fund	1,133,716,561	1,375,408,249	1,443,549,401	5,446,072	1,425,664,553
Educational Building Fund	33,685,928	48,757,608	29,220,075	--	29,220,075
State Institutions Building Fund	13,828,631	21,455,007	13,415,893	4,040,610	14,370,246
Correctional Institutions Building Fund	5,678,785	5,785,278	5,007,000	--	4,992,000
Other Funds	7,473,877,512	7,488,683,023	5,925,363,308	169,496,078	6,251,102,570
Total Expenditures	**$14,043,948,583**	**$14,777,549,241**	**$13,655,440,799**	**$868,587,072**	**$13,901,143,495**

Schedule 1.2--State Expenditures from the State General Fund

	FY 2010 Actual	FY 2011 Gov. Estimate	FY 2012 Base Budget	FY 2012 Enhance. Pkg.	FY 2012 Gov. Rec.
Salaries & Wages	1,053,756,908	1,072,287,449	1,139,303,893	26,267,955	1,118,067,795
Other Operating Expenditures	325,677,094	333,168,315	340,302,647	34,272,237	334,233,775
Current Year Savings	--	(6,316,263)	--	--	--
Subtotal--State Operations	**$ 1,379,434,002**	**$ 1,399,139,501**	**$ 1,479,606,540**	**$ 60,540,192**	**$ 1,452,301,570**
Aid to Local Governments	2,896,727,029	3,211,370,040	3,303,611,950	470,178,708	3,198,337,933
Other Assistance	983,343,215	1,088,091,127	1,309,973,717	106,258,559	1,391,026,303
Subtotal--Operating Expenditures	**$ 5,259,504,246**	**$ 5,698,600,668**	**$ 6,093,192,207**	**$ 636,977,459**	**$ 6,041,665,806**
Capital Improvements	8,540,261	28,458,339	31,264,403	44,114,277	31,279,199
Total Expenditures	**$ 5,268,044,507**	**$ 5,727,059,007**	**$ 6,124,456,610**	**$ 681,091,736**	**$ 6,072,945,005**
State Operations					
General Government	216,229,401	231,357,871	247,838,058	1,392,003	242,444,282
Human Services	248,554,015	244,555,698	252,293,912	18,357,372	244,455,333
Education	601,476,892	611,842,229	611,796,943	1,619,516	605,362,548
Public Safety	278,141,367	283,605,252	333,139,894	36,869,435	326,717,657
Agriculture & Natural Resources	26,187,179	25,543,739	26,296,958	2,301,866	25,080,975
Transportation	8,845,148	8,550,975	8,240,775	--	8,240,775
Current Year Savings	--	(6,316,263)	--	--	--
Subtotal--State Operations	**$ 1,379,434,002**	**$ 1,399,139,501**	**$ 1,479,606,540**	**$ 60,540,192**	**$ 1,452,301,570**
Aid to Local Governments					
General Government	--	--	--	--	--
Human Services	14,824,388	15,066,360	14,800,651	1,097,413	14,698,992
Education	2,841,830,362	3,151,564,601	3,248,903,748	457,013,455	3,143,256,155
Public Safety	39,931,679	44,739,079	39,907,551	12,067,840	40,382,786
Agriculture & Natural Resources	140,600	--	--	--	--
Transportation	--	--	--	--	--
Subtotal--Aid to Local Governments	**$ 2,896,727,029**	**$ 3,211,370,040**	**$ 3,303,611,950**	**$ 470,178,708**	**$ 3,198,337,933**
Other Assistance					
General Government	7,649,743	9,817,191	9,769,514	524,900	22,746,895
Human Services	897,818,780	1,012,446,620	1,237,066,545	69,086,917	1,307,203,229
Education	33,066,076	33,754,947	32,225,190	35,079,032	31,888,260
Public Safety	44,782,649	32,047,369	30,887,468	1,567,710	29,162,919
Agriculture & Natural Resources	25,967	25,000	25,000	--	25,000
Transportation	--	--	--	--	--
Subtotal--Other Assistance	**$ 983,343,215**	**$ 1,088,091,127**	**$ 1,309,973,717**	**$ 106,258,559**	**$ 1,391,026,303**
Capital Improvements					
General Government	3,191,416	10,597,978	11,247,477	9,820,487	11,262,273
Human Services	274,466	63,618	66,279	--	66,279
Education	2,351,002	3,820,070	5,654,444	15,130,500	5,654,444
Public Safety	2,467,042	5,048,323	5,069,603	17,639,290	5,069,603
Agriculture & Natural Resources	256,335	1,328,350	1,316,600	1,524,000	1,316,600
Transportation	--	7,600,000	7,910,000	--	7,910,000
Subtotal--Capital Improvements	**$ 8,540,261**	**$ 28,458,339**	**$ 31,264,403**	**$ 44,114,277**	**$ 31,279,199**
Total Expenditures	**$ 5,268,044,507**	**$ 5,727,059,007**	**$ 6,124,456,610**	**$ 681,091,736**	**$ 6,072,945,005**

Schedule 2.1--Expenditures from All Funding Sources by Agency

	FY 2010 Actual	FY 2011 Gov. Estimate	FY 2012 Base Budget	FY 2012 Enhance. Pkg.	FY 2012 Gov. Rec.
General Government					
Department of Administration	57,405,871	81,684,373	90,667,356	10,345,387	88,823,242
Kansas Corporation Commission	20,599,697	27,997,186	27,475,310	651,100	27,575,310
Citizens Utility Ratepayer Board	801,657	916,307	828,179	--	828,179
Kansas Human Rights Commission	1,831,795	1,766,393	1,930,385	138,553	--
Board of Indigents Defense Services	23,820,747	23,434,322	22,756,812	1,253,450	21,667,365
Health Care Stabilization	35,479,562	35,132,158	36,174,729	--	36,174,729
Kansas Public Employees Retirement Sys.	43,201,006	49,813,075	51,275,102	--	51,275,102
Department of Commerce	115,480,054	141,276,470	137,977,338	1,000,000	157,860,481
Kansas Technology Enterprise Corporation	9,556,329	8,226,601	7,869,167	1,851,055	--
Kansas, Inc.	548,276	533,845	572,221	--	--
Kansas Lottery	52,698,717	77,716,265	128,315,849	140,500	113,095,061
Kansas Racing & Gaming Commission	5,858,720	6,411,381	7,167,291	1,320,710	8,490,501
Department of Revenue	99,620,545	116,029,979	106,221,083	318,100	106,221,083
Court of Tax Appeals	1,927,453	1,995,968	2,066,404	--	1,997,786
Abstracters Board of Examiners	22,434	23,419	23,385	--	23,385
Board of Accountancy	302,088	313,024	324,051	25,000	318,266
Office of the State Bank Commissioner	7,948,496	9,168,491	9,569,372	20,900	9,222,414
Board of Barbering	134,689	142,923	142,475	15,100	142,475
Behavioral Sciences Regulatory Board	580,536	644,240	622,657	--	622,657
Board of Cosmetology	682,355	811,546	828,494	15,100	819,494
Department of Credit Unions	925,788	949,440	997,965	15,200	997,965
Kansas Dental Board	367,285	374,145	374,145	--	374,145
Governmental Ethics Commission	558,139	683,792	690,760	--	669,147
Board of Healing Arts	3,864,050	4,044,314	4,131,924	--	4,131,924
Hearing Instruments Board of Examiners	25,182	30,021	29,812	--	29,812
Home Inspectors Registration Board	14,689	16,800	16,800	--	16,800
Board of Mortuary Arts	236,856	272,940	275,239	--	275,239
Board of Nursing	1,961,858	1,952,425	2,067,954	1,000	2,043,011
Board of Examiners in Optometry	151,153	120,120	122,671	--	122,671
Board of Pharmacy	787,517	1,216,922	1,262,236	--	1,261,486
Real Estate Appraisal Board	264,270	313,003	303,834	--	303,834
Kansas Real Estate Commission	1,218,489	1,080,842	1,250,388	49,325	1,166,300
Office of the Securities Commissioner	2,706,312	2,880,483	3,170,727	176,449	2,971,825
Board of Technical Professions	492,484	609,122	589,122	20,000	609,122
Board of Veterinary Examiners	262,315	265,522	268,132	--	268,132
Office of the Governor	16,349,223	17,308,305	17,129,059	--	17,067,142
Office of the Lieutenant Governor	200,279	192,353	195,551	--	185,773
Attorney General	19,603,835	19,893,050	19,980,539	411,547	21,607,650
Insurance Department	23,784,434	25,476,321	31,773,483	--	31,773,483
Secretary of State	7,027,186	8,102,198	6,759,609	--	6,759,609
State Treasurer	19,905,213	20,270,069	26,612,322	--	20,912,322
Legislative Coordinating Council	714,940	735,126	766,312	--	697,024
Legislature	16,159,059	16,671,823	16,589,751	--	16,262,514
Legislative Research Department	3,325,324	3,831,507	3,767,415	--	3,303,783
Legislative Division of Post Audit	2,540,447	2,448,314	2,496,726	--	2,059,139
Revisor of Statutes	3,146,055	3,329,034	3,330,876	--	3,053,798
Judiciary	120,588,757	124,966,730	131,499,368	--	131,499,368
Judicial Council	1,349,519	1,294,757	1,375,387	--	1,375,387
Total--General Government	**$ 727,031,685**	**$ 843,367,444**	**$ 910,635,767**	**$ 17,768,476**	**$ 896,955,935**
Human Services					
Social & Rehabilitation Services	1,603,416,853	1,651,338,597	1,580,177,878	82,677,375	1,619,651,306
Kansas Neurological Institute	28,585,783	29,069,370	29,429,584	--	28,770,752
Larned State Hospital	56,302,017	57,538,948	58,849,575	2,491,123	58,849,575
Osawatomie State Hospital	29,125,349	28,921,397	29,504,672	3,399,523	29,004,672

Schedule 2.1--Expenditures from All Funding Sources by Agency

	FY 2010 Actual	FY 2011 Gov. Estimate	FY 2012 Base Budget	FY 2012 Enhance. Pkg.	FY 2012 Gov. Rec.
Parsons State Hospital & Training Center	25,496,872	25,435,823	25,836,213	--	25,836,213
Rainbow Mental Health Facility	8,753,095	8,638,394	8,711,681	--	8,711,681
Subtotal--SRS	**$ 1,751,679,969**	**$ 1,800,942,529**	**$ 1,732,509,603**	**$ 88,568,021**	**$ 1,770,824,199**
Kansas Health Policy Authority	1,473,091,067	1,475,324,653	1,467,511,673	15,792,792	--
Department on Aging	481,929,197	572,555,291	496,034,264	83,425,007	561,017,853
Health & Environment--Health	180,365,077	178,034,034	177,108,529	2,926,004	1,709,777,024
Department of Labor	1,428,713,993	1,156,045,444	555,055,318	151,000	731,032,898
Commission on Veterans Affairs	19,193,988	20,575,306	19,851,544	307,765	19,461,301
Kansas Guardianship Program	1,118,640	1,158,265	1,172,471	26,936	1,113,847
Total--Human Services	**$ 5,336,091,931**	**$ 5,204,635,522**	**$ 4,449,243,402**	**$191,197,525**	**$ 4,793,227,122**
Education					
Department of Education	3,583,560,485	3,879,237,556	3,710,555,646	457,651,654	3,622,862,713
School for the Blind	6,061,475	6,677,206	6,312,720	265,835	6,276,455
School for the Deaf	9,603,133	10,224,370	9,916,845	536,654	9,561,025
Subtotal--Department of Education	**$ 3,599,225,093**	**$ 3,896,139,132**	**$ 3,726,785,211**	**$458,454,143**	**$ 3,638,700,193**
Board of Regents	225,342,505	238,917,980	234,837,097	50,440,283	235,674,359
Emporia State University	80,079,238	91,613,934	83,183,807	--	83,183,807
Fort Hays State University	96,286,664	109,946,945	88,897,259	200,000	89,874,570
Kansas State University	452,924,362	506,822,374	463,558,718	--	463,558,718
Kansas State University--ESARP	119,440,904	121,880,616	121,717,664	--	121,717,664
KSU--Veterinary Medical Center	32,463,357	39,203,504	46,726,279	--	46,726,279
Pittsburg State University	95,599,937	97,793,438	93,857,739	--	93,857,739
University of Kansas	638,167,788	668,863,648	644,106,181	--	644,106,181
University of Kansas Medical Center	276,404,573	301,365,462	287,705,355	--	283,281,338
Wichita State University	241,127,389	255,240,805	242,597,567	--	237,597,567
Subtotal--Regents	**$ 2,257,836,717**	**$ 2,431,648,706**	**$ 2,307,187,666**	**$ 50,640,283**	**$ 2,299,578,222**
Kansas Arts Commission	2,181,094	1,637,454	1,606,012	300,000	--
Historical Society	11,589,685	8,848,474	8,882,653	394,602	8,979,146
State Library	6,209,463	6,448,396	6,293,444	863,928	6,073,733
Total--Education	**$ 5,877,042,052**	**$ 6,344,722,162**	**$ 6,050,754,986**	**$510,652,956**	**$ 5,953,331,294**
Public Safety					
Department of Corrections	114,523,836	121,439,612	117,514,894	41,021,175	117,044,053
El Dorado Correctional Facility	24,375,382	23,993,135	24,496,406	1,069,641	24,103,815
Ellsworth Correctional Facility	12,744,066	13,109,970	13,355,843	146,505	13,126,540
Hutchinson Correctional Facility	29,885,206	30,286,442	31,009,405	549,669	30,616,393
Lansing Correctional Facility	38,287,307	39,054,956	39,591,894	381,391	39,124,714
Larned Correctional Mental Health Facility	10,114,496	10,038,961	10,233,367	385,891	10,176,212
Norton Correctional Facility	13,630,630	15,768,118	16,060,647	116,114	15,591,333
Topeka Correctional Facility	13,898,506	13,935,007	14,171,407	706,172	13,965,676
Winfield Correctional Facility	13,205,513	13,148,552	13,288,657	435,000	12,984,627
Subtotal--Corrections	**$ 270,664,942**	**$ 280,774,753**	**$ 279,722,520**	**$ 44,811,558**	**$ 276,733,363**
Juvenile Justice Authority	67,645,510	67,746,822	69,666,033	1,314,930	64,860,738
Beloit Juvenile Correctional Facility	1,051,650	--	--	--	--
Kansas Juvenile Correctional Complex	19,033,552	18,198,228	17,926,666	665,985	17,926,666
Larned Juvenile Correctional Facility	8,921,538	9,110,824	9,039,626	281,348	9,039,626
Subtotal--Juvenile Justice	**$ 96,652,250**	**$ 95,055,874**	**$ 96,632,325**	**$ 2,262,263**	**$ 91,827,030**
Adjutant General	277,587,383	241,470,046	91,413,158	78,606,838	131,005,017
Emergency Medical Services Board	2,110,600	2,255,543	2,184,446	--	2,184,446
State Fire Marshal	3,756,142	4,524,643	4,524,645	55,200	4,524,645
Highway Patrol	87,190,100	83,223,340	72,682,095	2,015,843	71,044,075
Kansas Bureau of Investigation	25,707,727	28,990,051	27,452,535	2,547,753	26,895,937
Kansas Parole Board	496,459	509,237	515,816	--	--

Schedule 2.1--Expenditures from All Funding Sources by Agency

	FY 2010 Actual	FY 2011 Gov. Estimate	FY 2012 Base Budget	FY 2012 Enhance. Pkg.	FY 2012 Gov. Rec.
Comm. on Peace Officers Stand. & Training	485,748	549,246	646,900	--	560,588
Sentencing Commission	8,253,571	8,573,819	8,284,734	--	7,916,112
Total--Public Safety	**$ 772,904,922**	**$ 745,926,552**	**$ 584,059,174**	**$130,299,455**	**$ 612,691,213**
Agriculture & Natural Resources					
Department of Agriculture	26,450,210	30,523,543	26,721,964	1,511,077	40,276,442
Animal Health Department	2,711,364	2,569,994	2,677,152	274,660	--
State Conservation Commission	8,098,452	12,334,992	13,321,064	2,041,521	--
Health & Environment--Environment	64,270,860	73,184,539	72,280,495	428,900	70,630,495
Kansas State Fair	5,837,605	6,999,046	7,015,804	536,690	7,015,804
Kansas Water Office	8,578,248	10,111,115	8,411,768	3,425,282	7,383,233
Department of Wildlife & Parks	53,696,642	75,207,862	61,169,729	5,004,458	68,367,311
Total--Agriculture & Natural Resources	**$ 169,643,381**	**$ 210,931,091**	**$ 191,597,976**	**$ 13,222,588**	**$ 193,673,285**
Transportation					
Department of Administration	8,845,148	16,150,975	16,150,775	--	16,150,775
Kansas Department of Transportation	1,152,389,464	1,418,131,758	1,452,998,719	5,446,072	1,435,113,871
Total--Transportation	**$ 1,161,234,612**	**$ 1,434,282,733**	**$ 1,469,149,494**	**$ 5,446,072**	**$ 1,451,264,646**
Current Year Savings	--	(6,316,263)	--	--	--
Total Expenditures	**$14,043,948,583**	**$14,777,549,241**	**$13,655,440,799**	**$868,587,072**	**$13,901,143,495**

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

	FY 2010 Actual	FY 2011 Gov. Estimate	FY 2012 Base Budget	FY 2012 Enhance. Pkg.	FY 2012 Gov. Rec.
General Government					
Department of Administration	47,135,817	69,488,285	79,485,309	10,345,387	77,282,205
Kansas Human Rights Commission	1,483,223	1,440,212	1,437,985	138,553	--
Board of Indigents Defense Services	22,591,109	21,865,935	21,852,142	1,253,450	20,656,379
Kansas Public Employees Retirement System	638,812	3,213,748	3,210,092	--	3,210,092
Department of Commerce	9,966	--	--	--	15,000,000
Department of Revenue	16,332,472	16,196,926	16,607,719	--	16,607,719
Court of Tax Appeals	1,376,801	1,308,004	1,372,374	--	653,756
Governmental Ethics Commission	415,015	420,616	432,269	--	180,656
Office of the Governor	7,293,978	6,796,266	6,824,528	--	6,762,611
Office of the Lieutenant Governor	200,279	192,353	195,551	--	185,773
Attorney General	2,630,987	2,717,204	2,741,667	--	2,793,668
Legislative Coordinating Council	714,940	735,126	766,312	--	697,024
Legislature	16,068,969	16,538,251	16,538,251	--	16,211,014
Legislative Research Department	3,325,324	3,831,507	3,767,415	--	3,303,783
Legislative Division of Post Audit	2,540,447	2,448,314	2,496,726	--	2,059,139
Revisor of Statutes	3,146,055	3,329,034	3,330,876	--	3,053,798
Judiciary	101,166,366	101,251,259	107,795,833	--	107,795,833
Total--General Government	**$ 227,070,560**	**$ 251,773,040**	**$ 268,855,049**	**$ 11,737,390**	**$ 276,453,450**
Human Services					
Social & Rehabilitation Services	535,198,821	579,275,477	651,622,754	61,015,715	659,788,129
Kansas Neurological Institute	8,068,115	10,707,006	11,067,220	--	10,490,181
Larned State Hospital	42,466,987	43,155,120	44,465,747	2,491,123	44,465,747
Osawatomie State Hospital	16,044,017	14,701,695	15,284,970	3,399,523	14,784,970
Parsons State Hospital & Training Center	7,549,433	10,300,393	10,700,783	--	10,700,783
Rainbow Mental Health Facility	5,762,638	4,548,471	4,621,758	--	4,621,758
Subtotal--SRS	**$ 615,090,011**	**$ 662,688,162**	**$ 737,763,232**	**$ 66,906,361**	**$ 744,851,568**
Kansas Health Policy Authority	371,030,412	414,672,305	533,457,737	5,300,145	--
Department on Aging	142,148,326	161,699,701	200,027,660	13,786,562	211,120,608
Health & Environment--Health	23,441,018	23,141,879	23,064,321	2,213,933	601,032,942
Department of Labor	453,981	441,578	448,409	--	425,989
Commission on Veterans Affairs	8,189,261	8,330,406	8,293,557	307,765	7,878,879
Kansas Guardianship Program	1,118,640	1,158,265	1,172,471	26,936	1,113,847
Total--Human Services	**$1,161,471,649**	**$1,272,132,296**	**$1,504,227,387**	**$ 88,541,702**	**$1,566,423,833**
Education					
Department of Education	2,709,551,484	3,019,278,324	3,116,881,708	456,676,054	3,010,888,775
School for the Blind	5,394,758	5,560,732	5,639,702	55,431	5,359,923
School for the Deaf	8,776,736	8,896,953	9,109,681	112,205	8,658,861
Subtotal--Department of Education	**$2,723,722,978**	**$3,033,736,009**	**$3,131,631,091**	**$456,843,690**	**$3,024,907,559**
Board of Regents	170,012,170	175,638,249	173,958,102	50,440,283	173,795,364
Emporia State University	31,352,716	31,535,322	31,505,676	--	31,505,676
Fort Hays State University	33,079,736	34,122,340	33,918,200	--	33,918,200
Kansas State University	104,210,728	104,922,032	104,667,630	--	104,667,630
Kansas State University--ESARP	48,699,791	49,101,825	49,050,123	--	49,050,123
KSU--Veterinary Medical Center	10,336,516	10,415,617	10,417,710	--	10,417,710
Pittsburg State University	34,189,010	34,613,223	34,568,256	--	34,568,256
University of Kansas	136,006,908	137,782,012	140,045,576	--	140,045,576
University of Kansas Medical Center	109,719,229	110,581,911	110,207,814	--	105,783,797
Wichita State University	66,137,368	68,002,127	67,930,375	--	67,930,375
Subtotal--Regents	**$ 743,744,172**	**$ 756,714,658**	**$ 756,269,462**	**$ 50,440,283**	**$ 751,682,707**

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

	FY 2010 Actual	FY 2011 Gov. Estimate	FY 2012 Base Budget	FY 2012 Enhance. Pkg.	FY 2012 Gov. Rec.
Kansas Arts Commission	1,137,624	797,980	815,413	300,000	--
Historical Society	5,573,651	5,370,179	5,470,137	394,602	5,396,630
State Library	4,545,907	4,363,021	4,394,222	863,928	4,174,511
Total--Education	**$3,478,724,332**	**$3,800,981,847**	**$3,898,580,325**	**$508,842,503**	**$3,786,161,407**
Public Safety					
Department of Corrections	100,980,052	102,608,917	105,359,991	41,021,175	104,904,150
El Dorado Correctional Facility	23,481,569	23,913,274	24,455,945	1,069,641	24,063,354
Ellsworth Correctional Facility	12,609,618	12,996,404	13,301,273	146,505	13,071,970
Hutchinson Correctional Facility	8,358,197	8,537,375	30,509,405	549,669	30,116,393
Lansing Correctional Facility	37,263,240	38,468,744	39,316,894	381,391	38,849,714
Larned Correctional Mental Health Facility	9,866,860	9,985,213	10,221,742	385,891	10,164,587
Norton Correctional Facility	3,365,028	5,396,338	15,754,468	116,114	15,285,154
Topeka Correctional Facility	12,569,394	13,121,989	13,428,383	706,172	13,222,652
Winfield Correctional Facility	2,355,977	2,777,088	13,022,657	435,000	12,718,627
Subtotal--Corrections	**$ 210,849,935**	**$ 217,805,342**	**$ 265,370,758**	**$ 44,811,558**	**$ 262,396,601**
Juvenile Justice Authority	40,396,230	48,201,023	52,411,797	568,673	47,224,943
Beloit Juvenile Correctional Facility	787,751	--	--	--	--
Kansas Juvenile Correctional Complex	17,194,830	16,942,661	17,274,266	665,985	17,274,266
Larned Juvenile Correctional Facility	8,464,847	8,803,177	8,944,586	281,348	8,944,586
Subtotal--Juvenile Justice	**$ 66,843,658**	**$ 73,946,861**	**$ 78,630,649**	**$ 1,516,006**	**$ 73,443,795**
Adjutant General	32,239,756	18,550,945	8,675,634	17,385,018	12,471,493
Highway Patrol	32,128,443	31,891,689	32,760,399	1,883,940	31,122,379
Kansas Bureau of Investigation	14,607,892	15,356,680	15,678,813	2,547,753	14,894,872
Kansas Parole Board	496,459	509,237	515,816	--	--
Sentencing Commission	8,156,594	7,379,269	7,372,447	--	7,003,825
Total--Public Safety	**$ 365,322,737**	**$ 365,440,023**	**$ 409,004,516**	**$ 68,144,275**	**$ 401,332,965**
Agriculture & Natural Resources					
Department of Agriculture	9,796,750	9,306,496	9,495,296	1,288,001	10,420,624
Animal Health Department	858,810	779,478	787,300	274,660	--
State Conservation Commission	743,973	739,156	752,651	--	--
Health & Environment--Environment	7,468,006	7,550,243	7,707,083	--	7,457,083
Kansas State Fair	341,861	1,549,854	1,850,469	--	1,850,469
Kansas Water Office	1,962,416	1,879,209	1,901,091	739,205	1,806,036
Department of Wildlife & Parks	5,438,265	5,092,653	5,144,668	1,524,000	4,888,363
Total--Agriculture & Natural Resources	**$ 26,610,081**	**$ 26,897,089**	**$ 27,638,558**	**$ 3,825,866**	**$ 26,422,575**
Transportation					
Department of Administration	8,845,148	16,150,975	16,150,775	--	16,150,775
Total--Transportation	**$ 8,845,148**	**$ 16,150,975**	**$ 16,150,775**	**$ --**	**$ 16,150,775**
Current Year Savings	--	(6,316,263)	--	--	--
Total Expenditures	**$5,268,044,507**	**$5,727,059,007**	**$6,124,456,610**	**$681,091,736**	**$6,072,945,005**

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

	FY 2010 Actual	FY 2011 Gov. Estimate	FY 2012 Base Budget	FY 2012 Enhance. Pkg.	FY 2012 Gov. Rec.
Human Services					
Social & Rehabilitation Services					
Children's Cabinet Accountability Fund	545,407	291,802	541,802	--	541,802
Children's Mental Health Initiative	3,800,000	3,800,000	3,800,000	--	3,800,000
Family Centered System of Care	5,000,000	4,850,000	5,000,000	--	--
Child Care Services	1,399,836	1,400,000	1,400,000	--	4,852,779
Smart Start Kansas	8,321,820	8,318,582	8,468,582	--	7,468,582
Family Preservation	3,241,062	3,241,062	3,241,062	--	3,241,062
Early Head Start	3,452,625	3,452,626	3,452,626	--	--
Child Care Quality Initiative	500,000	500,000	500,000	--	500,000
Early Childhood Block Grant	11,023,599	10,023,221	11,024,853	--	11,024,853
Autism Diagnosis	50,000	50,000	50,000	--	50,000
Reading Roadmap Program	--	--	--	--	6,000,000
Subtotal--SRS	**$ 37,334,349**	**$ 35,927,293**	**$ 37,478,925**	**$ --**	**$ 37,479,078**
Health & Environment--Health					
Healthy Start/Home Visitor	250,000	250,000	250,000	--	250,000
Infants & Toddlers Program	5,700,000	5,700,000	5,700,000	--	5,700,000
Smoking Prevention Grants	1,000,000	1,000,000	1,000,000	--	1,000,000
Newborn Hearing Aid Loaner Program	49,227	50,773	50,000	--	50,000
SIDS Network Grant	75,000	75,000	75,000	--	75,000
Newborn Screening	322,136	321,098	321,098	--	321,098
Total--KDHE--Health	**$ 7,396,363**	**$ 7,396,871**	**$ 7,396,098**	**$ --**	**$ 7,396,098**
Total--Human Services	**$ 44,730,712**	**$ 43,324,164**	**$ 44,875,023**	**$ --**	**$ 44,875,176**
Education					
Department of Education					
Parent Education	7,527,019	7,359,130	7,539,500	920,000	7,539,500
Pre-K Pilot	5,000,000	4,880,370	5,000,000	--	5,000,000
Total--Department of Education	**$ 12,527,019**	**$ 12,239,500**	**$ 12,539,500**	**$ 920,000**	**$ 12,539,500**
Total--Education	**$ 12,527,019**	**$ 12,239,500**	**$ 12,539,500**	**$ 920,000**	**$ 12,539,500**
Public Safety					
Juvenile Justice Authority					
Juvenile Prevention Program Grants	4,673,032	--	--	--	--
Juvenile Graduated Sanctions Grants	4,324,677	--	--	--	--
Total--Juvenile Justice Authority	**$ 8,997,709**	**$ --**	**$ --**	**$ --**	**$ --**
Total--Public Safety	**$ 8,997,709**	**$ --**	**$ --**	**$ --**	**$ --**
Agriculture & Natural Resources					
Health & Environment--Environment					
Newborn Screening	1,900,086	1,897,345	1,897,345	--	1,897,345
Total--Agriculture & Natural Resources	**$ 1,900,086**	**$ 1,897,345**	**$ 1,897,345**	**$ --**	**$ 1,897,345**
Total Expenditures	**$ 68,155,526**	**$ 57,461,009**	**$ 59,311,868**	**$ 920,000**	**$ 59,312,021**

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

	FY 2010 Actual	FY 2011 Gov. Estimate	FY 2012 Base Budget	FY 2012 Enhance. Pkg.	FY 2012 Gov. Rec.
General Government					
Department of Administration					
Governor's Economic Council	--	--	--	--	200,000
Department of Commerce					
Operating Grant	13,477,415	13,080,487	13,033,021	--	9,803,058
Older Kansans Employment Program	297,138	294,682	294,652	--	294,652
Rural Opportunity Program	1,909,786	1,765,017	1,763,624	--	2,213,887
Senior Community Service Employment Prog.	3,941	9,141	141,061	--	141,061
Kansas Commission on Disability Concerns	186,832	201,250	194,011	--	--
Strong Military Bases Program	323,210	245,640	307,050	--	100,000
Centers of Excellence	--	--	--	--	1,358,581
Entrepreneurial Centers	--	--	--	--	968,023
Mid-America Mfg. Technology Center	--	--	--	--	1,025,000
Small Technology Pilot Program	--	--	--	200,000	100,000
Engineering Expansion Grants	--	--	--	--	1,000,000
Community College Competitive Grants	--	--	--	--	500,000
Total--Department of Commerce	**$ 16,198,322**	**$ 15,596,217**	**$ 15,733,419**	**$ 200,000**	**$ 17,504,262**
Kansas Technology Enterprise Corporation					
Operations	1,242,875	1,079,443	1,059,473	--	--
University & Strategic Research	3,404,980	2,050,328	1,968,029	1,330,299	--
Product Development Financing	497,504	300,000	600,000	--	--
Commercialization	1,803,253	1,421,880	1,351,715	520,756	--
Mid-America Mfg. Technology Center	545,000	1,025,000	1,025,000	--	--
Total--KTEC	**$ 7,493,612**	**$ 5,876,651**	**$ 6,004,217**	**$ 1,851,055**	**$ --**
Kansas, Inc.					
Operations	354,858	257,561	351,979	--	--
Total--General Government	**$ 24,046,792**	**$ 21,730,429**	**$ 22,089,615**	**$ 2,051,055**	**$ 17,704,262**
Education					
Board of Regents					
Vocational Education Capital Outlay	2,565,000	2,565,000	2,565,000	--	2,565,000
Technology Innovation & Internship	86,469	274,531	180,500	--	180,500
EPSCoR	--	--	--	--	1,000,000
Total--Board of Regents	**$ 2,651,469**	**$ 2,839,531**	**$ 2,745,500**	**$ --**	**$ 3,745,500**
Fort Hays State University					
Kansas Academy of Math & Science	--	200,000	--	200,000	--
Kansas State University--ESARP					
Agriculture Experiment Stations	298,668	300,815	301,332	--	301,332
Wichita State University					
Aviation Research	4,994,049	4,998,348	5,000,000	--	--
Aviation Training & Equipment	2,500,000	5,000,000	5,000,000	--	5,000,000
Total--Wichita State University	**$ 7,494,049**	**$ 9,998,348**	**$ 10,000,000**	**$ --**	**$ 5,000,000**
Total--Education	**$ 10,444,186**	**$ 13,338,694**	**$ 13,046,832**	**$ 200,000**	**$ 9,046,832**
Agriculture & Natural Resources					
Department of Agriculture					
Grain Warehouse Inspection Program	--	75,000	--	--	--
Agriculture Marketing Program	--	--	--	--	396,331
Total--Department of Agriculture	**$ --**	**$ 75,000**	**$ --**	**$ --**	**$ 396,331**
Kansas State Fair					
Ticket Marketing & Premiums	--	--	--	120,000	--
Department of Wildlife & Parks					
Travel & Tourism Development	--	--	--	--	1,856,487
Total--Agriculture & Natural Resources	**$ --**	**$ 75,000**	**$ --**	**$ 120,000**	**$ 2,252,818**
Total Expenditures	**$ 34,490,978**	**$ 35,144,123**	**$ 35,136,447**	**$ 2,371,055**	**$ 29,003,912**

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

	FY 2010 Actual	FY 2011 Gov. Estimate	FY 2012 Base Budget	FY 2012 Enhance. Pkg.	FY 2012 Gov. Rec.
Education					
University of Kansas					
Geological Survey	28,800	28,800	28,800	--	28,800
Total--Education	**$ 28,800**	**$ 28,800**	**$ 28,800**	**$ --**	**$ 28,800**
Agriculture & Natural Resources					
Department of Agriculture					
Interstate Water Issues	335,786	459,905	459,816	--	459,816
Water Use Study	60,000	10,000	83,857	--	83,857
Subbasin Water Resources Management	632,614	529,769	704,584	--	704,584
Water Resources Cost-Share	--	--	--	--	2,142,151
Nonpoint Source Pollution Assistance	--	--	--	--	2,278,435
Water Transition Assistance Program	--	--	--	--	600,984
Aid to Conservation Districts	--	--	--	--	2,113,796
Watershed Dam Construction	--	--	--	--	691,975
Water Quality Buffer Initiatives	--	--	--	--	196,770
Riparian & Wetland Program	--	--	--	--	165,144
Multipurpose Small Lakes	--	--	--	--	656,298
Total--Department of Agriculture	**$ 1,028,400**	**$ 999,674**	**$ 1,248,257**	**$ --**	**$ 10,093,810**
State Conservation Commission					
Water Resources Cost-Share	1,370,812	3,317,121	3,183,181	--	--
Nonpoint Source Pollution Assistance	1,795,856	2,935,367	3,254,907	--	--
Water Transition Assistance Program	85,411	565,248	837,425	--	--
Aid to Conservation Districts	2,266,905	2,113,796	2,266,962	41,521	--
Conservation Reserve Enhancement Program	93,917	--	--	--	--
Watershed Dam Construction	690,030	728,642	988,535	--	--
Water Quality Buffer Initiatives	268,745	290,187	300,000	--	--
Riparian & Wetland Program	140,537	211,974	235,920	--	--
Multipurpose Small Lakes	--	656,298	892,227	--	--
Total--State Conservation Commission	**$ 6,712,213**	**$ 10,818,633**	**$ 11,959,157**	**$ 41,521**	**$ --**
Health & Environment--Environment					
Contamination Remediation	447,792	753,705	800,000	--	800,000
Local Environmental Protection Program	1,066,942	980,000	1,400,000	--	--
Nonpoint Source Program	281,475	269,568	378,618	--	378,618
TMDL Initiatives	157,400	203,948	240,000	--	240,000
Watershed Rest. & Protect. Plans (WRAPS)	431,312	548,696	725,000	--	725,000
Treece Superfund	--	350,000	--	--	--
Total--KDHE--Environment	**$ 2,384,921**	**$ 3,105,917**	**$ 3,543,618**	**$ --**	**$ 2,143,618**
Kansas Water Office					
Assessment & Evaluation	443,285	554,715	625,000	--	490,000
GIS Data Base Development	177,500	175,000	250,000	--	175,000
MOU--Storage Operations and Maintenance	296,606	248,500	400,000	--	286,100
Technical Assistance to Water Users	461,057	547,236	455,000	--	437,443
Water Resource Education	42,000	43,501	70,000	--	38,500
Weather Modification	156,200	168,000	240,000	--	98,701
Weather Stations	50,000	49,000	70,000	--	49,000
Neosho River Basin Issues	360,373	464,630	--	--	--
Wichita Aquifer Recovery Project	300,000	563,531	850,000	--	652,141
Reservoir Sustainability	--	--	200,365	--	--
Total--Kansas Water Office	**$ 2,287,021**	**$ 2,814,113**	**$ 3,160,365**	**$ --**	**$ 2,226,885**
Department of Wildlife & Parks					
Stream Monitoring	28,800	28,800	40,000	--	40,000
Total--Agriculture & Natural Resources	**$ 12,441,355**	**$ 17,767,137**	**$ 19,951,397**	**$ 41,521**	**$ 14,504,313**
Total Expenditures	**$ 12,470,155**	**$ 17,795,937**	**$ 19,980,197**	**$ 41,521**	**$ 14,533,113**

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

	FY 2010 Actual	FY 2011 Gov. Estimate	FY 2012 Base Budget	FY 2012 Enhance. Pkg.	FY 2012 Gov. Rec.
General Government					
Department of Administration	45,429,064	61,873,210	70,151,119	--	70,083,187
Kansas Corporation Commission	20,339,197	23,071,797	22,766,733	651,100	22,766,733
Citizens Utility Ratepayer Board	801,657	916,307	828,179	--	828,179
Kansas Human Rights Commission	1,831,755	1,766,393	1,930,385	138,553	--
Board of Indigents Defense Services	23,820,747	23,434,322	22,756,812	1,253,450	21,667,365
Health Care Stabilization	7,164,696	7,388,128	7,574,729	--	7,574,729
Kansas Public Employees Retirement System	42,562,194	46,599,327	48,065,010	--	48,065,010
Department of Commerce	30,732,905	36,485,724	34,638,113	--	29,016,837
Kansas Technology Enterprise Corporation	1,593,139	1,198,760	1,098,158	--	--
Kansas, Inc.	548,276	533,845	572,221	--	--
Kansas Lottery	34,720,042	49,075,812	97,477,105	140,500	82,857,137
Kansas Racing & Gaming Commission	5,795,210	6,411,381	7,167,291	1,320,710	8,490,501
Department of Revenue	90,025,249	102,962,322	94,137,912	318,100	94,137,912
Court of Tax Appeals	1,927,453	1,995,968	2,066,404	--	1,997,786
Abstracters Board of Examiners	22,434	23,419	23,385	--	23,385
Board of Accountancy	302,088	313,024	324,051	25,000	318,266
Office of the State Bank Commissioner	7,763,496	8,960,491	9,361,372	20,900	9,014,414
Board of Barbering	134,689	142,923	142,475	15,100	142,475
Behavioral Sciences Regulatory Board	580,536	644,240	622,657	--	622,657
Board of Cosmetology	682,355	811,546	828,494	15,100	819,494
Department of Credit Unions	925,788	949,440	997,965	15,200	997,965
Kansas Dental Board	367,285	374,145	374,145	--	374,145
Governmental Ethics Commission	558,139	683,792	690,760	--	669,147
Board of Healing Arts	3,864,050	4,044,314	4,131,924	--	4,131,924
Hearing Instruments Board of Examiners	25,182	30,021	29,812	--	29,812
Home Inspectors Registration Board	14,689	16,800	16,800	--	16,800
Board of Mortuary Arts	236,856	272,940	275,239	--	275,239
Board of Nursing	1,961,858	1,952,425	2,067,954	1,000	2,043,011
Board of Examiners in Optometry	151,153	120,120	122,671	--	122,671
Board of Pharmacy	787,517	1,216,922	1,262,236	--	1,261,486
Real Estate Appraisal Board	264,270	313,003	303,834	--	303,834
Kansas Real Estate Commission	1,218,489	1,080,842	1,250,388	49,325	1,166,300
Office of the Securities Commissioner	2,676,312	2,860,483	3,095,727	176,449	2,951,825
Board of Technical Professions	492,484	609,122	589,122	20,000	609,122
Board of Veterinary Examiners	262,315	265,522	268,132	--	268,132
Office of the Governor	3,244,831	3,650,135	3,362,477	--	3,532,201
Office of the Lieutenant Governor	200,279	192,353	195,551	--	185,773
Attorney General	12,116,569	12,278,568	12,620,079	411,547	14,247,190
Insurance Department	10,472,597	12,299,643	12,569,344	--	12,569,344
Secretary of State	5,916,168	6,802,198	6,034,609	--	6,034,609
State Treasurer	4,105,996	4,305,069	4,412,322	--	4,412,322
Legislative Coordinating Council	714,940	735,126	766,312	--	697,024
Legislature	16,132,776	16,671,823	16,589,751	--	16,262,514
Legislative Research Department	3,325,324	3,831,507	3,767,415	--	3,303,783
Legislative Division of Post Audit	2,540,447	2,448,314	2,496,726	--	2,059,139
Revisor of Statutes	3,146,055	3,329,034	3,330,876	--	3,053,798
Judiciary	118,999,925	123,467,417	129,762,968	--	129,762,968
Judicial Council	1,349,519	1,294,757	1,375,387	--	1,375,387
Total--General Government	**$ 512,848,995**	**$ 580,704,774**	**$ 635,293,131**	**$ 4,572,034**	**$ 611,143,532**
Human Services					
Social & Rehabilitation Services	306,534,377	317,269,003	313,249,201	12,048,626	309,249,201
Kansas Neurological Institute	28,393,994	28,878,065	29,238,279	--	28,579,447
Larned State Hospital	56,297,632	57,538,948	58,849,575	2,491,123	58,849,575

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

	FY 2010 Actual	FY 2011 Gov. Estimate	FY 2012 Base Budget	FY 2012 Enhance. Pkg.	FY 2012 Gov. Rec.
Osawatomie State Hospital	29,081,744	28,921,387	29,504,662	3,399,523	29,004,662
Parsons State Hospital & Training Center	25,373,204	25,307,270	25,702,283	--	25,702,283
Rainbow Mental Health Facility	8,705,235	8,638,394	8,711,681	--	8,711,681
Subtotal--SRS	**$ 454,386,186**	**$ 466,553,067**	**$ 465,255,681**	**$ 17,939,272**	**$ 460,096,849**
Kansas Health Policy Authority	72,634,833	72,176,135	74,076,724	2,527,792	--
Department on Aging	16,754,320	18,299,722	18,510,236	380,683	15,466,847
Health & Environment--Health	67,023,857	71,203,186	71,283,592	1,647,999	137,078,486
Department of Labor	46,170,868	49,818,390	62,456,865	151,000	62,434,445
Commission on Veterans Affairs	18,970,847	18,635,157	19,003,454	307,765	18,613,211
Kansas Guardianship Program	1,118,640	1,158,265	1,172,471	26,936	1,113,847
Total--Human Services	**$ 677,059,551**	**$ 697,843,922**	**$ 711,759,023**	**$ 22,981,447**	**$ 694,803,685**
Education					
Department of Education	33,840,356	40,374,476	39,217,254	443,095	38,662,321
School for the Blind	5,874,016	6,018,408	6,120,019	55,431	5,970,658
School for the Deaf	9,221,105	9,549,330	9,645,325	112,205	9,194,505
Subtotal--Department of Education	**$ 48,935,477**	**$ 55,942,214**	**$ 54,982,598**	**$ 610,731**	**$ 53,827,484**
Board of Regents	24,095,405	27,900,279	24,243,760	790,283	24,081,022
Emporia State University	66,200,917	75,664,854	72,035,815	--	72,035,815
Fort Hays State University	70,457,942	72,893,942	72,065,842	100,000	73,043,153
Kansas State University	364,729,130	420,205,356	409,560,464	--	409,560,464
Kansas State University--ESARP	112,908,504	119,096,630	119,293,421	--	119,293,421
KSU--Veterinary Medical Center	31,843,166	37,269,172	35,897,281	--	35,897,281
Pittsburg State University	76,161,439	79,283,483	78,859,232	--	78,859,232
University of Kansas	530,160,160	580,041,391	581,883,852	--	581,883,852
University of Kansas Medical Center	257,332,975	289,942,848	278,747,479	--	274,323,462
Wichita State University	195,525,475	209,013,322	209,467,820	--	204,467,820
Subtotal--Regents	**$ 1,729,415,113**	**$ 1,911,311,277**	**$ 1,882,054,966**	**$ 890,283**	**$ 1,873,445,522**
Kansas Arts Commission	586,756	667,934	611,492	--	--
Historical Society	6,894,365	7,462,957	7,487,454	264,102	7,388,546
State Library	2,778,116	3,626,326	3,468,161	10,000	3,436,111
Total--Education	**$ 1,788,609,827**	**$ 1,979,010,708**	**$ 1,948,604,671**	**$ 1,775,116**	**$ 1,938,097,663**
Public Safety					
Department of Corrections	93,481,821	96,118,459	94,458,679	26,652,478	94,002,838
El Dorado Correctional Facility	23,361,445	23,744,278	24,278,636	1,069,641	23,886,045
Ellsworth Correctional Facility	12,588,780	12,961,859	13,263,438	146,505	13,034,135
Hutchinson Correctional Facility	28,999,199	29,942,627	30,702,481	340,574	30,309,469
Lansing Correctional Facility	37,146,921	38,364,604	39,199,021	381,391	38,731,841
Larned Correctional Mental Health Facility	9,858,128	9,970,451	10,218,605	385,891	10,161,450
Norton Correctional Facility	13,268,372	15,537,440	15,878,008	116,114	15,408,694
Topeka Correctional Facility	13,322,794	13,775,994	14,097,404	706,172	13,891,673
Winfield Correctional Facility	12,448,244	12,905,528	13,141,733	435,000	12,837,703
Subtotal--Corrections	**$ 244,475,704**	**$ 253,321,240**	**$ 255,238,005**	**$ 30,233,766**	**$ 252,263,848**
Juvenile Justice Authority	7,638,166	7,890,557	7,395,538	68,673	7,089,594
Beloit Juvenile Correctional Facility	847,054	--	--	--	--
Kansas Juvenile Correctional Complex	18,075,098	17,855,415	17,926,666	665,985	17,926,666
Larned Juvenile Correctional Facility	8,756,568	9,015,386	9,039,626	281,348	9,039,626
Subtotal--Juvenile Justice	**$ 35,316,886**	**$ 34,761,358**	**$ 34,361,830**	**$ 1,016,006**	**$ 34,055,886**
Adjutant General	43,228,318	40,554,809	37,964,084	4,331,620	37,592,047
Emergency Medical Services Board	1,232,393	1,334,028	1,284,931	--	1,284,931
State Fire Marshal	3,756,142	4,524,643	4,524,645	55,200	4,524,645
Highway Patrol	78,695,045	72,969,236	71,785,265	2,015,843	70,147,245

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

	FY 2010 Actual	FY 2011 Gov. Estimate	FY 2012 Base Budget	FY 2012 Enhance. Pkg.	FY 2012 Gov. Rec.
Kansas Bureau of Investigation	24,235,223	27,557,968	26,396,870	1,836,801	25,840,272
Kansas Parole Board	496,459	509,237	515,816	--	--
Comm. on Peace Officers Stand. & Training	485,748	549,246	646,900	--	560,588
Sentencing Commission	785,711	808,819	818,727	--	782,405
Total--Public Safety	**$ 432,707,629**	**$ 436,890,584**	**$ 433,537,073**	**$ 39,489,236**	**$ 427,051,867**
Agriculture & Natural Resources					
Department of Agriculture	26,282,723	30,371,128	26,553,821	1,511,077	30,700,482
Animal Health Department	2,696,364	2,569,994	2,677,152	274,660	--
State Conservation Commission	2,127,814	2,206,712	1,989,044	--	--
Health & Environment--Environment	58,610,895	65,453,132	63,952,784	428,900	63,702,784
Kansas State Fair	5,570,115	5,597,454	5,586,881	159,740	5,586,881
Kansas Water Office	8,191,890	9,332,791	7,411,768	2,425,282	6,581,092
Department of Wildlife & Parks	46,865,441	52,735,010	53,058,687	2,085,000	58,787,811
Total--Ag. & Natural Resources	**$ 150,345,242**	**$ 168,266,221**	**$ 161,230,137**	**$ 6,884,659**	**$ 165,359,050**
Transportation					
Department of Administration	8,845,148	8,550,975	8,240,775	--	8,240,775
Kansas Department of Transportation	285,720,222	296,033,639	301,651,763	3,731,905	305,383,668
Total--Transportation	**$ 294,565,370**	**$ 304,584,614**	**$ 309,892,538**	**$ 3,731,905**	**$ 313,624,443**
Current Year Savings	--	(6,316,263)	--	--	--
Total Expenditures	**$ 3,856,136,614**	**$ 4,160,984,560**	**$ 4,200,316,573**	**$ 79,434,397**	**$ 4,150,080,240**

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

	FY 2010 Actual	FY 2011 Gov. Estimate	FY 2012 Base Budget	FY 2012 Enhance. Pkg.	FY 2012 Gov. Rec.
General Government					
Department of Administration	42,088,157	57,083,985	66,646,353	--	66,219,431
Kansas Human Rights Commission	1,483,183	1,440,212	1,437,985	138,553	--
Board of Indigents Defense Services	22,591,109	21,865,935	21,852,142	1,253,450	20,656,379
Department of Commerce	9,966	--	--	--	--
Department of Revenue	16,329,967	16,196,926	16,607,719	--	16,607,719
Court of Tax Appeals	1,376,801	1,308,004	1,372,374	--	653,756
Governmental Ethics Commission	415,015	420,616	432,269	--	180,656
Office of the Governor	2,452,885	2,311,167	2,347,584	--	2,517,308
Office of the Lieutenant Governor	200,279	192,353	195,551	--	185,773
Attorney General	2,346,221	2,405,182	2,450,167	--	2,502,168
Legislative Coordinating Council	714,940	735,126	766,312	--	697,024
Legislature	16,042,686	16,538,251	16,538,251	--	16,211,014
Legislative Research Department	3,325,324	3,831,507	3,767,415	--	3,303,783
Legislative Division of Post Audit	2,540,447	2,448,314	2,496,726	--	2,059,139
Revisor of Statutes	3,146,055	3,329,034	3,330,876	--	3,053,798
Judiciary	101,166,366	101,251,259	107,596,334	--	107,596,334
Total--General Government	**$ 216,229,401**	**$ 231,357,871**	**$ 247,838,058**	**$ 1,392,003**	**$ 242,444,282**
Human Services					
Social & Rehabilitation Services	125,380,515	117,170,024	121,817,361	9,362,993	119,796,713
Kansas Neurological Institute	7,876,326	10,707,006	11,067,220	--	10,490,181
Larned State Hospital	42,466,967	43,155,120	44,465,747	2,491,123	44,465,747
Osawatomie State Hospital	16,029,824	14,701,685	15,284,960	3,399,523	14,784,960
Parsons State Hospital & Training Center	7,488,369	10,236,775	10,634,504	--	10,634,504
Rainbow Mental Health Facility	5,762,638	4,548,471	4,621,758	--	4,621,758
Subtotal--SRS	**$ 205,004,639**	**$ 200,519,081**	**$ 207,891,550**	**$ 15,253,639**	**$ 204,793,863**
Kansas Health Policy Authority	18,776,822	18,678,476	18,807,099	1,856,245	--
Department on Aging	4,538,104	5,669,668	5,802,701	(23,141)	4,389,659
Health & Environment--Health	10,472,568	9,758,224	9,878,125	935,928	25,853,096
Department of Labor	453,981	441,578	448,409	--	425,989
Commission on Veterans Affairs	8,189,261	8,330,406	8,293,557	307,765	7,878,879
Kansas Guardianship Program	1,118,640	1,158,265	1,172,471	26,936	1,113,847
Total--Human Services	**$ 248,554,015**	**$ 244,555,698**	**$ 252,293,912**	**$ 18,357,372**	**$ 244,455,333**
Education					
Department of Education	10,735,847	10,867,200	11,108,662	387,495	10,553,729
School for the Blind	5,365,651	5,530,223	5,607,723	55,431	5,327,944
School for the Deaf	8,715,450	8,833,103	9,043,161	112,205	8,592,341
Subtotal--Department of Education	**$ 24,816,948**	**$ 25,230,526**	**$ 25,759,546**	**$ 555,131**	**$ 24,474,014**
Board of Regents	5,231,725	9,568,601	9,419,588	790,283	9,256,850
Emporia State University	31,256,677	31,439,283	31,409,637	--	31,409,637
Fort Hays State University	33,079,736	34,122,340	33,918,200	--	33,918,200
Kansas State University	104,021,282	104,756,636	104,667,630	--	104,667,630
Kansas State University--ESARP	48,699,791	49,101,825	49,050,123	--	49,050,123
KSU--Veterinary Medical Center	9,947,893	10,026,994	10,017,710	--	10,017,710
Pittsburg State University	34,036,308	33,632,246	33,574,327	--	33,574,327
University of Kansas	134,551,364	136,524,876	136,895,315	--	136,895,315
University of Kansas Medical Center	102,243,126	103,404,035	102,999,938	--	98,575,921
Wichita State University	66,125,368	66,587,127	66,465,375	--	66,465,375
Subtotal--Regents	**$ 569,193,270**	**$ 579,163,963**	**$ 578,417,843**	**$ 790,283**	**$ 573,831,088**

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

	FY 2010 Actual	FY 2011 Gov. Estimate	FY 2012 Base Budget	FY 2012 Enhance. Pkg.	FY 2012 Gov. Rec.
Kansas Arts Commission	245,542	243,717	261,150	--	--
Historical Society	5,292,540	5,152,744	5,253,149	264,102	4,984,241
State Library	1,928,592	2,051,279	2,105,255	10,000	2,073,205
Total--Education	**$ 601,476,892**	**$ 611,842,229**	**$ 611,796,943**	**$ 1,619,516**	**$ 605,362,548**
Public Safety					
Department of Corrections	83,427,114	83,704,702	87,179,776	26,652,478	86,723,935
El Dorado Correctional Facility	23,279,365	23,703,817	24,238,175	1,069,641	23,845,584
Ellsworth Correctional Facility	12,523,389	12,907,289	13,208,868	146,505	12,979,565
Hutchinson Correctional Facility	8,035,091	8,243,235	30,202,481	340,574	29,809,469
Lansing Correctional Facility	36,896,921	38,089,604	38,924,021	381,391	38,456,841
Larned Correctional Mental Health Facility	9,844,828	9,970,451	10,206,980	385,891	10,149,825
Norton Correctional Facility	3,185,152	5,220,859	15,571,829	116,114	15,102,515
Topeka Correctional Facility	12,499,814	13,047,986	13,354,380	706,172	13,148,649
Winfield Correctional Facility	2,197,699	2,630,164	12,875,733	435,000	12,571,703
Subtotal--Corrections	**$ 191,889,373**	**$ 197,518,107**	**$ 245,762,243**	**$ 30,233,766**	**$ 242,788,086**
Juvenile Justice Authority	4,715,373	4,790,400	4,867,813	68,673	4,561,869
Beloit Juvenile Correctional Facility	787,751	--	--	--	--
Kansas Juvenile Correctional Complex	17,136,544	16,942,661	17,274,266	665,985	17,274,266
Larned Juvenile Correctional Facility	8,464,847	8,803,177	8,944,586	281,348	8,944,586
Subtotal--Juvenile Justice	**$ 31,104,515**	**$ 30,536,238**	**$ 31,086,665**	**$ 1,016,006**	**$ 30,780,721**
Adjutant General	7,225,951	7,073,401	6,609,530	1,898,922	6,441,493
Highway Patrol	32,128,443	31,891,689	32,760,399	1,883,940	31,122,379
Kansas Bureau of Investigation	14,607,892	15,356,680	15,678,813	1,836,801	14,894,872
Kansas Parole Board	496,459	509,237	515,816	--	--
Sentencing Commission	688,734	719,900	726,428	--	690,106
Total--Public Safety	**$ 278,141,367**	**$ 283,605,252**	**$ 333,139,894**	**$ 36,869,435**	**$ 326,717,657**
Agriculture & Natural Resources					
Department of Agriculture	9,796,750	9,306,496	9,495,296	1,288,001	10,420,624
Animal Health Department	858,810	779,478	787,300	274,660	--
State Conservation Commission	743,973	739,156	752,651	--	--
Health & Environment--Environment	7,468,006	7,550,243	7,707,083	--	7,457,083
Kansas State Fair	341,861	294,854	540,469	--	540,469
Kansas Water Office	1,962,416	1,879,209	1,901,091	739,205	1,806,036
Department of Wildlife & Parks	5,015,363	4,994,303	5,113,068	--	4,856,763
Total--Ag. & Natural Resources	**$ 26,187,179**	**$ 25,543,739**	**$ 26,296,958**	**$ 2,301,866**	**$ 25,080,975**
Transportation					
Department of Administration	8,845,148	8,550,975	8,240,775	--	8,240,775
Total--Transportation	**$ 8,845,148**	**$ 8,550,975**	**$ 8,240,775**	**$ --**	**$ 8,240,775**
Current Year Savings	--	(6,316,263)	--	--	--
Total Expenditures	**$1,379,434,002**	**$1,399,139,501**	**$1,479,606,540**	**$ 60,540,192**	**$1,452,301,570**

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

	FY 2010 Actual	FY 2011 Gov. Estimate	FY 2012 Base Budget	FY 2012 Enhance. Pkg.	FY 2012 Gov. Rec.
General Government					
Department of Administration					
Emergency Flood Control	297,600	286,286	286,286	--	286,286
Voice Over Internet Grant Fund	400,735	530,500	606,000	--	606,000
Wireless 911 Grants	6,064,747	6,364,897	6,459,815	--	6,459,815
Total--Department of Administration	**$ 6,763,082**	**$ 7,181,683**	**$ 7,352,101**	**$ --**	**$ 7,352,101**
Kansas Corporation Commission					
ARRA Energy Grants	74,000	4,070,452	4,070,452		4,070,452
Energy Conservation Grants	--	12,500	--	--	--
Ks. Electric Transmission Authority	--	--	--	--	100,000
Total--KCC	**$ 74,000**	**$ 4,082,952**	**$ 4,070,452**	**$ --**	**$ 4,170,452**
Department of Commerce					
Workforce Services	297,905	19,685,430	16,588,665	--	16,588,665
WIRED Federal Grant	311,907	--	--	--	--
Neighborhood Stabilization Program	9,159,189	--	--	--	--
Community Services Revolving Loan	1,519,121	--	--	--	--
Enterprise Facilitation	28,794	120,000	--	--	--
Community Development Block Grant	18,120,522	46,367,164	37,000,000	--	37,000,000
Early Childhood Apprenticeship	36,686	167,879	--	--	--
Rural Development Programs	585,000	2,292,581	1,998,393	--	1,879,075
Certified Development Companies	--	--	217,074	--	217,074
Older Kansans Employment Program	--	286,272	286,080	--	286,080
Sr. Community Service Employ. Prog.	--	1,400,901	1,597,998	--	1,597,998
Kansas Career Pipeline	--	--	200,000	--	200,000
Green Jobs Federal Grant	--	--	8,437,889	--	8,437,889
Registered Apprenticeship Programs	--	670,936	652,850	--	652,850
Total--Department of Commerce	**$ 30,059,124**	**$ 70,991,163**	**$ 66,978,949**	**$ --**	**$ 66,859,631**
Kansas Lottery					
Expanded Lottery Act Payments	619,920	1,110,000	3,060,820	--	2,460,000
Department of Revenue					
Sand Royalty Program	48,914	44,375	44,375	--	44,375
County Treasurer Vehicle Licensing	139,650	134,943	134,943	--	134,943
Oil & Gas Depletion Assistance	118,230	84,486	100,000	--	100,000
Special County Mineral Production	4,217,506	7,406,000	7,406,000	--	7,406,000
County Drug Tax Enforcement	506,987	502,597	502,597	--	502,597
Electronic Databases Program	--	20,000	20,000	--	20,000
VIPS/CAMA System	185,566	175,256	175,256	--	175,256
Total--Department of Revenue	**$ 5,216,853**	**$ 8,367,657**	**$ 8,383,171**	**$ --**	**$ 8,383,171**
Office of the Securities Commissioner					
Wichita Public Schools	25,000	--	--	--	--
Office of the Governor					
Federal & Other Grant Programs	2,711,999	1,947,587	2,960,490	--	2,960,490
Attorney General					
Anti-Gang Initiative	--	30,000	30,000	--	30,000
Project Safe Neighborhoods	141,827	37,500	--	--	--
Total--Attorney General	**$ 141,827**	**$ 67,500**	**$ 30,000**	**$ --**	**$ 30,000**
Insurance Department					
Firefighter Association Grants	10,408,590	10,500,000	11,000,000	--	11,000,000
Secretary of State					
Help America Vote Act (HAVA)	1,111,018	1,300,000	725,000	--	725,000
State Treasurer					
Tax Increment Financing Rev. Replace.	1,194,477	1,200,000	1,200,000	--	1,200,000

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

	FY 2010 Actual	FY 2011 Gov. Estimate	FY 2012 Base Budget	FY 2012 Enhance. Pkg.	FY 2012 Gov. Rec.
Judiciary					
Child Welfare Federal Fund	63,207	30,000	30,000	--	30,000
Permanent Families Account	177,483	197,700	195,000	--	195,000
Total--Judiciary	**$ 240,690**	**$ 227,700**	**$ 225,000**	**$ --**	**$ 225,000**
Total--General Government	**$ 58,566,580**	**$ 106,976,242**	**$ 105,985,983**	**$ --**	**$ 105,365,845**
Human Services					
Social & Rehabilitation Services					
Children's Cabinet Grants	1,396,763	10,009,600	11,009,600	--	11,009,600
Early Head Start	2,556,410	--	--	--	--
Discretionary Grants/Commun. Funding	308,943	--	--	--	--
Total--SRS	**$ 4,262,116**	**$ 10,009,600**	**$ 11,009,600**	**$ --**	**$ 11,009,600**
Department on Aging					
Nutrition Grants	3,856,648	4,324,401	4,274,298	--	4,274,298
General Community Grants	3,832,084	4,024,807	3,783,954	--	3,682,295
Total--Department on Aging	**$ 7,688,732**	**$ 8,349,208**	**$ 8,058,252**	**$ --**	**$ 7,956,593**
Health & Environment--Health					
Aid to Local Health Departments	4,850,191	4,943,522	4,805,709	577,413	4,805,709
General Health Programs	231,570	774,729	774,729	--	774,729
Other Federal Aid	312,758	2,964,636	2,955,795	--	2,955,795
Teen Pregnancy Prevention	--	199,113	199,113	--	199,113
Smoking Prevention Programs	1,000,000	1,000,000	1,000,000	--	1,000,000
Primary Health Care Projects	7,442,791	7,276,776	7,243,065	520,000	7,243,065
Sexually Trans. Disease Prevention	1,209,662	1,116,219	1,107,482	--	1,107,482
Mothers & Infants Health Program	11,157,519	10,350,000	10,350,000	--	10,350,000
Healthy Start	239,129	239,129	239,129	--	239,129
Women's Wellness	2,179,024	2,077,971	2,077,971	--	2,077,971
Preventive Health Block Grant	515,101	388,900	368,470	--	368,470
Homeland Security Aid	15,529,540	3,730,500	3,730,500	--	3,730,500
AIDS Services/Education	165,000	567,000	567,000	--	567,000
District Coroners Fund	197,072	215,000	215,000	--	215,000
Immunization Programs	1,155,214	988,081	962,146	--	962,146
Infant & Toddler Program	5,700,000	7,136,049	5,700,000	--	5,700,000
Child Care & Development	3,781,410	3,770,516	4,590,843	--	4,590,843
Total--KDHE--Health	**$ 55,665,981**	**$ 47,738,141**	**$ 46,886,952**	**$ 1,097,413**	**$ 46,886,952**
Total--Human Services	**$ 67,616,829**	**$ 66,096,949**	**$ 65,954,804**	**$ 1,097,413**	**$ 65,853,145**
Education					
Department of Education					
General State Aid	2,135,080,326	2,101,192,901	2,050,090,680	354,429,320	1,950,775,680
Supplemental General State Aid	250,491,519	385,310,350	339,212,000	37,788,000	339,212,000
Capital Outlay State Aid	--	--	--	26,000,000	--
KPERS Employer Contribution	196,808,451	336,550,305	319,861,685	--	319,861,685
Special Education Services Aid	527,248,108	525,335,805	526,654,176	26,384,370	532,531,176
After School Programs	174,067	187,500	187,500	--	187,500
Juvenile Detention Grants	6,092,160	6,012,355	6,012,355	647,565	6,012,355
Teaching Excellence Scholarships	--	56,194	20,525	294,475	20,525
Mentor Teachers	1,358,372	1,450,000	1,450,000	1,100,000	1,450,000
Deaf-Blind Program Aid	110,000	110,000	110,000	--	110,000
School Food Assistance	119,413,181	121,961,426	125,166,426	1,015,797	125,166,426
Professional Development Aid	--	--	--	8,500,000	--
Parent Education	7,527,019	7,359,130	7,539,500	920,000	7,539,500
Discretionary Grants	165,055	187,500	187,500	--	187,500
Alcohol & Drug Abuse Programs	1,605,587	925,000	--	--	--

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

	FY 2010 Actual	FY 2011 Gov. Estimate	FY 2012 Base Budget	FY 2012 Enhance. Pkg.	FY 2012 Gov. Rec.
Department of Education, Cont'd.					
School Safety Programs	719,217	1,007,000	1,008,800	--	1,008,800
Bond & Interest Aid	87,662,017	94,647,000	93,700,000	--	100,000,000
Education Research Grants	3,285,944	3,082,187	1,076,000	--	1,076,000
Americorps Grants	80,998	18,500	--	--	--
Elementary & Secondary Ed. Prog.	140,003,631	174,029,048	119,362,500	--	119,362,500
21st Century Community Learning Ctrs.	1,190,932	7,500,000	7,500,000	--	7,500,000
Pre-K Pilot Program	2,333,654	2,214,370	2,334,000	--	2,334,000
Rural & Low Income Schools	222,441	220,000	155,000	--	155,000
Language Assistance Grants to States	3,251,032	3,400,000	3,350,000	--	3,350,000
Improving Teacher Quality	19,535,245	20,000,000	20,000,000	--	20,000,000
Vocational Education Grants	5,032,748	5,200,000	5,200,000	--	5,200,000
Total--Department of Education	**$ 3,509,391,704**	**$ 3,797,956,571**	**$ 3,630,178,647**	**$ 457,079,527**	**$ 3,543,040,647**
Board of Regents					
Washburn University Operating Grant	11,058,258	11,087,963	11,087,963	--	11,087,963
Washburn University Fiscal Stabilization	937,787	764,288	--	--	--
Adult Basic Education	5,367,431	4,511,621	4,511,621	--	4,511,621
Technical Equipment	403,277	403,277	403,277	--	403,277
Technical Innovation & Internships	86,469	274,531	274,531	--	274,531
Postsecondary Aid for Vocational Ed.	36,353,271	36,598,410	36,643,410	--	36,643,410
Vocational Education Capital Outlay	2,632,957	2,637,448	2,637,448	--	2,637,448
Vocational Education--ARRA	1,136,903	1,252,665	--	--	--
Community College Operating Grant	96,905,207	97,166,602	97,166,602	--	97,166,602
Community College--ARRA	5,604,871	7,966,145	--	--	--
KAN-ED	721,758	563,792	563,792	--	563,792
Truck Driver Training	70,000	70,000	70,000	--	70,000
Motorcycle Safety	49,776	50,000	50,000	--	50,000
Other Aid Programs	718,645	725,290	408,089	--	408,089
Total--Board of Regents	**$ 162,046,610**	**$ 164,072,032**	**$ 153,816,733**	**$ --**	**$ 153,816,733**
Fort Hays State University					
Research Grants	590,347	2,500	2,500	--	2,500
Kansas State University					
Educational Aid	404,885	1,130,796	1,130,796	--	1,130,796
Kansas State University--ESARP					
Research Grants	694,740	384,351	384,351	--	384,351
Wichita State University					
Aviation Infrastructure	2,500,000	--	--	--	--
Subtotal--Regents	**$ 166,236,582**	**$ 165,589,679**	**$ 155,334,380**	**$ --**	**$ 155,334,380**
Kansas Arts Commission					
Arts Grants	71,054	42,617	42,617	--	--
Historical Society					
Historic Preservation Aid	114,546	--	106,311	--	106,311
Cultural Heritage Center	24,226	23,402	23,402		22,232
Total--Historical Society	**$ 138,772**	**$ 23,402**	**$ 129,713**	**$ --**	**$ 128,543**
State Library					
Talking Books--READ Equipment	348,104	253,623	230,848	74,570	220,848
Grants to Libraries	1,975,255	1,755,428	1,755,428	638,134	1,587,767
Interlibrary Loan Development	287,446	295,716	295,716	141,224	285,716
Local Library Projects	2,500	70,000	--	--	--
Federal Library Services & Technology	330,924	440,328	536,316	--	536,316
Total--State Library	**$ 2,944,229**	**$ 2,815,095**	**$ 2,818,308**	**$ 853,928**	**$ 2,630,647**
Total--Education	**$ 3,678,782,341**	**$ 3,966,427,364**	**$ 3,788,503,665**	**$ 457,933,455**	**$ 3,701,134,217**

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

	FY 2010 Actual	FY 2011 Gov. Estimate	FY 2012 Base Budget	FY 2012 Enhance. Pkg.	FY 2012 Gov. Rec.
Public Safety					
Department of Corrections					
Community Corrections	16,468,332	16,998,912	16,498,912	5,297,000	16,498,912
Federal Justice Assistance Grants	1,500,000	1,500,000	--	--	--
Total--Department of Corrections	**$ 17,968,332**	**$ 18,498,912**	**$ 16,498,912**	**$ 5,297,000**	**$ 16,498,912**
Juvenile Justice Authority					
Detention Per Diem Payments	2,766,511	3,495,840	3,383,601	--	3,383,601
Juv. Justice Delinquency Prevent. Grant	4,673,032	3,785,814	3,785,814	--	1,061,049
Prevention Trust Fund Grants	80,733	342,402	342,402	--	342,402
Community Corrections	5,795,758	5,700,444	5,700,444	--	5,700,444
Case Management	8,360,770	8,589,816	8,089,816	500,000	8,089,816
Intake & Assessment	5,706,055	5,852,019	5,852,019	--	5,852,019
Incentive Funding	468,371	--	--	--	--
Juvenile Detention Facility Debt	596,682	570,840	458,601	--	472,653
Federal Grants to Local Governments	515,044	334,499	338,440	--	338,440
Community Placement Providers	1,100,289	--	--	--	--
Total--Juvenile Justice Authority	**$ 30,063,245**	**$ 28,671,674**	**$ 27,951,137**	**$ 500,000**	**$ 25,240,424**
Adjutant General					
FEMA Grants--Public Assistance	50,509,033	53,316,866	--	47,031,298	27,722,384
FEMA Grants--Hazard Mitigation	10,945,168	25,000,000	22,000,000	--	22,000,000
State Disaster Match--Public Assistance	7,129,518	8,825,148	--	6,270,840	3,200,000
State Disaster Match--Haz. Mitigation	693,700	583,960	597,219	--	597,219
Federal Haz. Mat. Emerg. Preparedness	249,481	362,346	362,346	--	362,346
Federal Emerg. Mgt. Performance Grt.	1,614,144	1,800,000	1,650,000	--	1,650,000
Federal Grant --Citizens Corps.	--	--	37,714	--	37,714
Homeland Sec. Grants--Other	171,257	--	--	--	--
Total--Adjutant General	**$ 71,312,301**	**$ 89,888,320**	**$ 24,647,279**	**$ 53,302,138**	**$ 55,569,663**
Emergency Medical Services Board					
Revolving Grant Program	210,811	250,000	300,000	--	300,000
Training for Underserved Areas	512,402	483,265	483,265	--	483,265
Total--Emergency Medical Services	**$ 723,213**	**$ 733,265**	**$ 783,265**	**$ --**	**$ 783,265**
Highway Patrol					
Homeland Security Grants	8,016,509	9,800,044	300,000	--	300,000
Kansas Bureau of Investigation					
Drug Trafficking Federal Grant	1,315,599	1,376,426	1,055,665	--	1,055,665
COPS Grant	--	40,000	--	--	--
Total--KBI	**$ 1,315,599**	**$ 1,416,426**	**$ 1,055,665**	**$ --**	**$ 1,055,665**
Total--Public Safety	**$ 129,399,199**	**$ 149,008,641**	**$ 71,236,258**	**$ 59,099,138**	**$ 99,447,929**
Agriculture & Natural Resources					
Department of Agriculture					
Watershed Dam Planning Construction	--	--	--	--	691,975
Aid to Conservation Districts	--	--	--	--	2,113,796
Lake Restoration	--	--	--	--	656,298
Riparian & Wetland Restoration	--	--	--	--	200
Total--Department of Agriculture	**$ --**	**$ --**	**$ --**	**$ --**	**$ 3,462,269**
Animal Health Department					
Federal Aid to Counties	15,000	--	--	--	--
State Conservation Commission					
Watershed Dam Planning Construction	690,030	726,017	985,910	--	--
Aid to Conservation Districts	2,242,123	2,113,796	2,266,962	41,521	--

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

	FY 2010 Actual	FY 2011 Gov. Estimate	FY 2012 Base Budget	FY 2012 Enhance. Pkg.	FY 2012 Gov. Rec.
State Conservation Commission, Cont'd.					
Federal Aid to Conservation Districts	11,348	--	--	--	--
Lake Restoration	--	653,673	889,602	--	--
Riparian & Wetland Restoration	552	200	200	--	--
Total--Conservation Commission	**$ 2,944,053**	**$ 3,493,686**	**$ 4,142,674**	**$ 41,521**	**$ --**
Health & Environment--Environment					
Waste Management Aid	1,347,276	930,000	930,000	--	930,000
Air Pollution Control Program Aid	1,377,925	1,122,682	1,122,682	--	1,122,682
WRAPS Aid	512,449	548,696	725,000	--	725,000
Nonpoint Source Federal Aid	187,211	1,156,000	1,156,000	--	1,156,000
LEPP Aid	1,066,942	980,000	1,400,000	--	--
Other Federal Aid	43,750	1,160,229	1,160,229	--	1,160,229
Total--KDHE--Environment	**$ 4,535,553**	**$ 5,897,607**	**$ 6,493,911**	**$ --**	**$ 5,093,911**
Kansas Water Office					
Wichita Aquifer Storage & Recovery	300,000	563,531	850,000	--	652,141
Technical Assistance to Water Users	86,358	214,793	150,000	--	150,000
Reservoir--WRAPS	--	--	--	1,000,000	--
Total--Kansas Water Office	**$ 386,358**	**$ 778,324**	**$ 1,000,000**	**$ 1,000,000**	**$ 802,141**
Department of Wildlife & Parks					
2007 Flood Repairs	52,189	--	--	--	--
State Wildlife Grants	70,851	--	--	--	--
Black-Footed Ferret Recovery	70,000	--	--	--	--
Land & Water Conservation Program	49,589	150,000	150,000	--	150,000
Outdoor Wildlife Learning Site	17,380	--	--	--	--
Community Fisheries Assistance Program	184,937	--	--	--	--
National Recreational Trails Program	217,975	850,000	850,000	--	850,000
New Boat Ramp Horsethief Reservoir	170,000	--	--	--	--
Wind Power Eff on Gr Prairie Chickens	58,044	--	--	--	--
PERP Waterline Renov Jeff. Co.	140,600	--	--	--	--
Recreational Boating Safety Equipment	4,860	--	--	--	--
River Access	45,577	--	--	--	--
Total--Dept. of Wildlife & Parks	**$ 1,082,002**	**$ 1,000,000**	**$ 1,000,000**	**$ --**	**$ 1,000,000**
Total--Ag. & Natural Resources	**$ 8,962,966**	**$ 11,169,617**	**$ 12,636,585**	**$ 1,041,521**	**$ 10,358,321**
Transportation					
Kansas Department of Transportation					
Connecting Links Payments	2,752,378	3,360,000	3,360,000	--	3,360,000
County Equalization Aid Adjustment	2,500,000	2,500,000	2,500,000	--	2,500,000
Special City & County Highway Aid	142,838,630	139,718,400	142,248,000	--	142,248,000
Federal Highway Safety	1,134,212	1,990,000	1,990,000	--	1,990,000
Metropolitan Transportation Planning	2,296,354	1,823,479	1,823,479	--	1,823,479
State Coordinated Public Transportation	6,062,870	7,167,560	6,000,000	--	6,000,000
Aviation Grants	2,851,113	4,008,004	3,000,000	--	3,000,000
Safe Routes to Schools	47,720	1,504,078	1,504,078	--	1,504,078
IT Projects	2,572,693	--	--	--	--
Transportation Grants	278,736	--	--	--	--
Racial Profiling Grant	118,350	--	--	--	--
Total--Dept. of Transportation	**$ 163,453,056**	**$ 162,071,521**	**$ 162,425,557**	**$ --**	**$ 162,425,557**
Total--Transportation	**$ 163,453,056**	**$ 162,071,521**	**$ 162,425,557**	**$ --**	**$ 162,425,557**
Total--Aid to Local Governments	**$ 4,106,780,971**	**$ 4,461,750,334**	**$ 4,206,742,852**	**$ 519,171,527**	**$ 4,144,585,014**

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

	FY 2010 Actual	FY 2011 Gov. Estimate	FY 2012 Base Budget	FY 2012 Enhance. Pkg.	FY 2012 Gov. Rec.
Human Services					
Social & Rehabilitation Services					
Children's Cabinet Grants	--	9,600	9,600	--	9,600
Discretionary Grants/Commun. Funding	302,019	--	--	--	--
Total--SRS	**$ 302,019**	**$ 9,600**	**$ 9,600**	**$ --**	**$ 9,600**
Department on Aging					
Nutrition Grants	864,959	1,383,930	1,383,930	--	1,383,930
General Community Grants	688,960	621,888	553,638	--	451,979
Total--Department on Aging	**$ 1,553,919**	**$ 2,005,818**	**$ 1,937,568**	**$ --**	**$ 1,835,909**
Health & Environment--Health					
Aid to Local Health Departments	4,850,191	4,943,522	4,805,709	577,413	4,805,709
General Health Programs	86,511	46,050	46,050	--	46,050
Women's Wellness	97,400	97,400	97,400	--	97,400
Teen Pregnancy Prevention	--	199,113	199,113	--	199,113
Immunization Program	491,557	488,081	462,146	--	462,146
Primary Health Care Projects	7,442,791	7,276,776	7,243,065	520,000	7,243,065
Total--KDHE--Health	**$ 12,968,450**	**$ 13,050,942**	**$ 12,853,483**	**$ 1,097,413**	**$ 12,853,483**
Total--Human Services	**$ 14,824,388**	**$ 15,066,360**	**$ 14,800,651**	**$ 1,097,413**	**$ 14,698,992**
Education					
Department of Education					
General State Aid	1,873,397,756	1,908,057,906	2,014,090,680	354,429,320	1,902,775,680
Supplemental General State Aid	250,491,519	385,310,350	339,212,000	37,788,000	339,212,000
Capital Outlay State Aid	--	--	--	26,000,000	--
KPERS Employer Contribution	196,808,451	336,550,305	319,861,685	--	319,861,685
Special Education Services Aid	367,427,058	367,688,843	421,840,630	26,384,370	427,717,630
After School Programs	174,067	187,500	187,500	--	187,500
Juvenile Detention Grants	6,092,160	6,012,355	6,012,355	647,565	6,012,355
Teaching Excellence Scholarships	--	56,194	20,525	294,475	20,525
Mentor Teachers	1,358,372	1,450,000	1,450,000	1,100,000	1,450,000
Professional Development for Teachers	--	--	--	8,500,000	--
Deaf-Blind Program Aid	110,000	110,000	110,000	--	110,000
School Food Assistance	2,301,426	2,301,426	2,301,426	1,015,797	2,301,426
Discretionary Grants	165,055	187,500	187,500	--	187,500
Total--Department of Education	**$ 2,698,325,864**	**$ 3,007,912,379**	**$ 3,105,274,301**	**$ 456,159,527**	**$ 2,999,836,301**
Board of Regents					
Adult Basic Education	1,385,876	1,474,591	1,474,591	--	1,474,591
Technical Equipment	403,277	403,277	403,277	--	403,277
Postsecondary Aid for Vocational Ed.	31,014,902	31,098,410	31,098,410	--	31,098,410
Vocational Education Capital Outlay	67,957	72,448	72,448	--	72,448
Community College Operating Grant	96,905,207	97,166,602	97,166,602	--	97,166,602
Washburn University Operating Grant	11,058,258	11,087,963	11,087,963	--	11,087,963
Total--Board of Regents	**$ 140,835,477**	**$ 141,303,291**	**$ 141,303,291**	**$ --**	**$ 141,303,291**
Kansas Arts Commission					
Arts Grants	33,990	20,762	20,762	--	--
Kansas State Historical Society					
Cultural Heritage Center	24,226	23,402	23,402	--	22,232
State Library					
Talking Books--READ Equipment	348,104	253,623	230,848	74,570	220,848
Grants to Libraries	1,975,255	1,755,428	1,755,428	638,134	1,587,767
Interlibrary Loan Development	287,446	295,716	295,716	141,224	285,716
Total--State Library	**$ 2,610,805**	**$ 2,304,767**	**$ 2,281,992**	**$ 853,928**	**$ 2,094,331**
Total--Education	**$ 2,841,830,362**	**$ 3,151,564,601**	**$ 3,248,903,748**	**$ 457,013,455**	**$ 3,143,256,155**

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

	FY 2010 Actual	FY 2011 Gov. Estimate	FY 2012 Base Budget	FY 2012 Enhance. Pkg.	FY 2012 Gov. Rec.
Public Safety					
Department of Corrections					
Community Corrections	16,468,332	16,998,912	16,498,912	5,297,000	16,498,912
Juvenile Justice Authority					
Community Corrections	4,722,075	5,700,444	5,694,064	--	5,694,064
Case Management	5,858,556	8,076,742	8,076,742	500,000	8,076,742
Intake & Assessment	4,306,653	5,852,019	5,852,019	--	5,852,019
Juv. Justice Delinquency Prevent. Grant	--	3,785,814	3,785,814	--	1,061,049
Incentive Funding	468,371	--	--	--	--
Community Placement Providers	1,100,289	--	--	--	--
Total--Juvenile Justice Authority	**$ 16,455,944**	**$ 23,415,019**	**$ 23,408,639**	**$ 500,000**	**$ 20,683,874**
Adjutant General					
State Disaster Match--Public Assistance	7,007,403	4,325,148	--	6,270,840	3,200,000
Total--Public Safety	**$ 39,931,679**	**$ 44,739,079**	**$ 39,907,551**	**$ 12,067,840**	**$ 40,382,786**
Agriculture & Natural Resources					
Department of Wildlife & Parks					
PERP Waterline Renov--Jeff. County	140,600	--	--	--	--
Total--Agriculture & Nat. Resources	**$ 140,600**	**$ --**	**$ --**	**$ --**	**$ --**
Total--Aid to Local Governments	**$ 2,896,727,029**	**$ 3,211,370,040**	**$ 3,303,611,950**	**$ 470,178,708**	**$ 3,198,337,933**

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

	FY 2010 Actual	FY 2011 Gov. Estimate	FY 2012 Base Budget	FY 2012 Enhance. Pkg.	FY 2012 Gov. Rec.
General Government					
Department of Administration					
Canceled Warrant Payments	120,215	125,180	125,180	--	125,180
Earned Interest on Federal Funds	45,850	100,000	200,000	--	200,000
Public Broadcasting Grants	1,856,244	1,806,322	1,790,978	524,900	--
Total--Department of Administration	**$ 2,022,309**	**$ 2,031,502**	**$ 2,116,158**	**$ 524,900**	**$ 325,180**
Kansas Corporation Commission					
Energy Conservation Grants	186,500	842,437	638,125	--	638,125
Kansas Human Rights Commission					
Claims	40	--	--	--	--
Health Care Stabilization					
Settlement Claims	28,314,866	27,744,030	28,600,000	--	28,600,000
Kansas Public Employees Retirement Sys.					
Retirement Benefits Debt Payment	638,812	3,213,748	3,210,092	--	3,210,092
Department of Commerce					
IMPACT Program	14,918,811	17,418,955	23,322,445	--	23,322,445
Trade Show Assistance	42,409	81,600	80,000	--	80,000
KIT & KIR Programs	2,160,919	2,409,499	2,299,725	--	2,154,063
Older Kansans Employment Program	289,079	--	--	--	--
Strong Military Bases Program	323,210	245,640	307,050	--	100,000
Market Development Fund	--	--	905,000	--	--
Rural Development Program	1,976,648	228,000	563,163	--	1,135,444
National Main Street Program	--	20,000	20,000	--	20,000
Kansas Partnership Fund	--	500,000	--	--	--
Attraction Development Grants	106,141	113,500	183,000	--	--
Workforce Services	23,918,050	4,872,884	5,067,799	--	5,067,799
Enterprise Facilitation	7,198	--	120,000	--	120,000
Sr. Community Service Employ. Prog.	1,228,626	9,141	--	--	--
Early Childhood Apprenticeship	--	--	174,594	--	174,594
Certified Development Companies	235,346	222,514	--	--	--
WIRED Federal Grant	1,226,840	--	--	--	--
Economic Opportunity Initiatives Fund	2,077,000	2,375,000	3,000,000	800,000	3,000,000
Greensburg Economic Development	756,548	--	--	--	--
Southeast Kansas Flood-NEG	455,800	--	--	--	--
State Affordable Airfare Fund	4,875,000	5,125,000	125,000	--	5,000,000
Green Jobs Federal Grant	400	--	--	--	--
Agency Program Grants	5,000	17,850	32,500	--	21,799
Small Technology Pilot Program	--	--	--	200,000	100,000
Engineering Expansion Grant	--	--	--	--	1,000,000
Community College Competitive Grants	--	--	--	--	500,000
Centers of Excellence	--	--	--	--	1,258,029
Entrepreneurial Centers	--	--	--	--	879,890
MAMTC	--	--	--	--	2,889,950
KSU Animal Health Research Grant	--	--	--	--	5,000,000
KU Med Center Cancer Research Grant	--	--	--	--	5,000,000
WSU Aviation Research Grant	--	--	--	--	5,000,000
Total--Department of Commerce	**$ 54,603,025**	**$ 33,639,583**	**$ 36,200,276**	**$ 1,000,000**	**$ 61,824,013**
Kansas Technology Enterprise Corporation					
KTEC Operations	4,279	--	--	--	--
University & Strategic Tech. Research	3,394,463	2,448,328	1,958,029	1,330,299	--
Product Development Financing	497,504	300,000	600,000	--	--

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

	FY 2010 Actual	FY 2011 Gov. Estimate	FY 2012 Base Budget	FY 2012 Enhance. Pkg.	FY 2012 Gov. Rec.
KTEC, Cont'd.					
Commercialization	1,651,243	1,389,563	1,323,030	520,756	--
MAMTC	2,413,201	2,889,950	2,889,950	--	--
Technology Innovations	2,500	--	--	--	--
Total--KTEC	**$ 7,963,190**	**$ 7,027,841**	**$ 6,771,009**	**$ 1,851,055**	**$ --**
Kansas Lottery					
State Paid Prize Payments	17,175,336	27,530,453	27,777,924	--	27,777,924
Royalty Fee Payments	154,268	--	--	--	--
Expanded Lottery Act Payments	29,151	--	--	--	--
Total--Kansas Lottery	**$ 17,358,755**	**$ 27,530,453**	**$ 27,777,924**	**$ --**	**$ 27,777,924**
Kansas Racing & Gaming Commission					
Horse Breeding Development	63,510	--	--	--	--
Department of Revenue					
KS Qualified Ethyl Producer Incentive	3,408,200	3,500,000	3,500,000	--	3,500,000
KS Qualified Biodiesel Prod. Incentive	75,709	200,000	200,000	--	200,000
State Emergency Funds--Greensburg	524,176	1,000,000	--	--	--
State Emergency Funds--SE KS Flood	367,527	--	--	--	--
Microfilming Fund	70	--	--	--	--
Div. of Vehicles Operating Fund	256	--	--	--	--
Operating Expenditures	2,505	--	--	--	--
Total--Department of Revenue	**$ 4,378,443**	**$ 4,700,000**	**$ 3,700,000**	**--**	**$ 3,700,000**
Office of the State Bank Commissioner					
Credit Counseling	185,000	208,000	208,000	--	208,000
Office of the Securities Commissioner					
Financial Literacy & Investor Education	5,000	20,000	75,000	--	20,000
Office of the Governor					
Federal & Other Grants Programs	5,551,300	7,225,484	6,329,148	--	6,329,148
Child Advocacy Center Grants	3,939,181	3,621,399	3,614,668	--	3,426,934
Domestic Violence Prevention	901,912	863,700	862,276	--	818,369
Total--Office of the Governor	**$ 10,392,393**	**$ 11,710,583**	**$ 10,806,092**	**$ --**	**$ 10,574,451**
Attorney General					
Crime Victims Assistance	938,958	1,089,960	1,089,960	--	1,089,960
Crime Victims Compensation	3,757,365	4,500,000	4,500,000	--	4,500,000
Tort Claims	938,041	300,000	300,000	--	300,000
D.A.R.E Conference	7,000	5,000	5,000	--	5,000
Abuse, Neglect, & Exploitation	1,500	1,500	1,500	--	1,500
Child Advocacy Center	30,000	25,000	25,000	--	25,000
Domestic Violence	--	5,000	5,000	--	5,000
Protection from Abuse Fund	1,308,479	1,310,000	1,114,000	--	1,114,000
Internet Crimes Against Children Conf.	3,000	--	--	--	--
Consumer Action & Protection	77,830	--	--	--	--
NetSmartz	283,266	310,522	290,000	--	290,000
Total--Attorney General	**$ 7,345,439**	**$ 7,546,982**	**$ 7,330,460**	**$ --**	**$ 7,330,460**
Insurance Department					
Workers Compensation Benefits	2,624,494	2,514,000	8,039,024	--	8,039,024
State Treasurer					
KIDS Match	274,578	265,000	720,000	--	300,000
Unclaimed Property Payouts	14,330,162	14,500,000	20,280,000	--	15,000,000
Total--State Treasurer	**$ 14,604,740**	**$ 14,765,000**	**$ 21,000,000**	**$ --**	**$ 15,300,000**
Legislature					
Claims	26,283	--	--	--	--

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

	FY 2010 Actual	FY 2011 Gov. Estimate	FY 2012 Base Budget	FY 2012 Enhance. Pkg.	FY 2012 Gov. Rec.
Judiciary					
Permanent Families Account	202,092	194,833	195,000	--	195,000
Access to Justice Fund	999,572	1,004,780	1,024,901	--	1,024,901
Miscellaneous Aid	146,478	72,000	92,000	--	92,000
Total--Judiciary	**$ 1,348,142**	**$ 1,271,613**	**$ 1,311,901**	**$ --**	**$ 1,311,901**
Total--General Government	**$ 152,060,941**	**$ 144,765,772**	**$ 157,784,061**	**$ 3,375,955**	**$ 168,859,170**
Human Services					
Social & Rehabilitation Services					
Permanent Custodianship	1,228,379	1,277,195	1,331,642	--	1,331,642
Money Follows the Person Grant	3,299,333	3,155,210	2,939,445	--	2,939,445
Adoption Support	31,921,713	29,390,446	34,036,311	--	34,036,311
Independent Living --Foster Care	1,606,372	1,908,189	1,908,189	--	1,908,189
Children's Cabinet Grants	18,655,951	8,735,289	8,885,289	--	7,885,289
Family Preservation	10,583,869	10,179,277	10,179,277	290,238	10,179,277
Foster Care Contract	132,556,160	139,000,000	136,165,704	--	144,450,000
Grants for Children & Families	1,498,604	1,596,881	1,596,881	--	1,596,881
HCBS/DD Waiver	311,275,963	315,345,282	294,551,288	21,226,488	315,096,190
HCBS/TBI Waiver	13,085,895	13,500,085	11,689,099	3,263,162	14,904,469
Independent Living Support	2,655,030	2,591,208	2,142,720	321,956	2,142,720
Intermediate Care Facilities--MR	13,606,580	14,372,110	14,268,438	--	14,268,438
Discretionary Grants/Commun. Funding	1,575,969	1,963,203	1,963,203	--	1,963,203
Nursing Facilities/Mental Health	15,814,601	18,562,101	16,258,274	--	18,742,269
HCBS/Physically Disabled Waiver	140,511,241	125,337,423	125,261,169	529,983	125,261,169
HCBS/PD Targeted Case Management	5,055,523	5,140,800	6,082,453	--	5,140,800
HCBS/Technology Assistance Waiver	25,127,307	25,312,761	24,639,894	2,841,056	27,480,950
Community Dev. Disab. Support	6,323,424	8,759,364	8,759,364	8,088,174	5,293,873
HCBS Autism Waiver	752,930	1,207,726	1,233,120	--	1,233,120
Head Injury Rehabilitation Hospitals	10,047,478	11,352,000	9,386,676	--	11,500,000
Positive Behavior Support	73,070	101,760	189,660	--	101,760
CDDO Targeted Case Management	16,797,025	17,472,000	17,178,707	--	17,561,951
Substance Abuse Grants	21,992,927	22,540,685	22,514,088	2,547,403	23,322,715
Prepaid Ambulatory Health Plan-PAHP	186,443,647	200,144,031	190,372,837	3,371,329	207,498,931
Substance Abuse Treatment-PIHP	22,703,893	19,547,006	18,900,000	--	21,146,617
Behavior Management Services/PRTF	42,172,359	48,803,700	45,195,029	--	51,148,800
Mental Health Grants	32,161,966	31,369,981	31,201,044	20,175,307	15,967,747
Services for the Blind	2,186	2,077	2,135	--	2,135
Child Care Assistance	71,990,633	74,075,313	75,915,580	--	79,021,600
Child Care Family Share Reduction	4,004,019	1,179,604	--	--	--
General Assistance	3,824,373	3,024,000	3,024,000	4,550,106	--
Temporary Assistance to Families	56,587,914	60,522,527	54,039,150	--	57,500,000
Child Support Pass-Through	63,099	100,000	100,000	--	100,000
Food Assistance Outreach	303,302	72,083	72,083	--	72,083
Disability Determination Services	5,242,496	5,488,894	5,719,428	--	5,719,428
TAF Employment Preparation	11,771,436	12,042,333	12,042,333	--	12,042,333
Funeral Assistance	560,809	--	--	764,047	--
Low Income Energy Assistance	27,644,462	37,661,864	20,676,631	--	20,676,631
Refugee Assistance	489,749	490,800	505,400	--	505,400
Adult Protective Services	277,722	380,000	380,000	--	380,000
Food Stamps Employment	92,199	107,436	107,436	--	107,436
Develop. Disabilities Council Grants	227,255	584,486	584,486	--	584,486
Rehabilitation Services	20,681,638	25,738,778	25,512,276	--	25,512,276
Reading Roadmap Program	--	--	--	--	6,000,000

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

	FY 2010 Actual	FY 2011 Gov. Estimate	FY 2012 Base Budget	FY 2012 Enhance. Pkg.	FY 2012 Gov. Rec.
SRS, Cont'd.					
Early Head Start	11,342,397	11,342,397	11,342,397	--	--
Miscellaneous Grants & Claims	2,330,619	2,382,539	1,885,312	--	1,885,312
Total--SRS	**$ 1,286,963,517**	**$ 1,313,860,844**	**$ 1,250,738,448**	**$ 67,969,249**	**$ 1,294,211,876**
State Hospitals					
Claims	981	10	10	--	10
Subtotal--SRS	**$ 1,286,964,498**	**$ 1,313,860,854**	**$ 1,250,738,458**	**$ 67,969,249**	**$ 1,294,211,886**
Kansas Health Policy Authority					
Regular Medical Assistance	1,332,364,747	1,344,600,000	1,336,228,635	--	--
Independence in Employment	774,609	--	--	--	--
SCHIP	67,316,878	58,548,518	57,206,314	13,265,000	--
Total--KHPA	**$ 1,400,456,234**	**$ 1,403,148,518**	**$ 1,393,434,949**	**$ 13,265,000**	**$ --**
Department on Aging					
Targeted Case Management	4,812,752	5,072,712	5,066,787	--	5,169,173
Nutrition Grants	6,837,804	7,314,452	7,232,496	--	6,932,496
General Community Grants	7,934,429	7,613,511	7,585,233	3,848,620	6,352,943
Nursing Facilities	358,674,067	445,706,642	373,040,954	55,187,310	437,900,247
PACE	4,317,582	5,082,711	5,093,921	2,317,579	5,093,921
Money Follows the Person	380,395	188,515	--	--	--
HCBS/Frail Elderly Programs	74,459,912	74,157,818	71,246,385	21,690,815	75,945,633
Miscellaneous Grants	69,204	770,000	200,000	--	200,000
Total--Department on Aging	**$ 457,486,145**	**$ 545,906,361**	**$ 469,465,776**	**$ 83,044,324**	**$ 537,594,413**
Health & Environment--Health					
Women, Infants & Children Program	50,112,123	55,000,000	55,000,000	--	55,000,000
SCHIP	--	--	--	--	57,206,314
SIDS Network Grant	75,000	75,000	75,000	--	75,000
Coordinated School Health Program	--	332,713	332,713	180,592	--
Regular Medical Assistance	--	--	--	--	1,410,000,000
General Health Grants	453,735	10,871	10,871	--	10,871
Other Federal Grants	7,034,381	3,674,123	3,519,401	--	3,519,401
Total--KDHE--Health	**$ 57,675,239**	**$ 59,092,707**	**$ 58,937,985**	**$ 180,592**	**$ 1,525,811,586**
Department of Labor					
Unemployment Benefits	1,381,286,183	1,105,886,423	491,779,790	--	667,779,790
Total--Human Services	**$ 4,583,868,299**	**$ 4,427,894,863**	**$ 3,664,356,958**	**$ 164,459,165**	**$ 4,025,397,675**
Education					
Department of Education					
School Food Assistance	35,186,834	35,693,745	36,038,745	59,032	36,038,745
School Safety Hotline Grant	7,500	10,000	10,000	--	10,000
Agriculture in the Classroom	35,000	35,000	35,000	--	35,000
Teaching Excellence Scholarships	26,500	35,000	35,000	--	35,000
After School Programs	60,012	62,500	62,500	--	62,500
Discretionary Grants	227,016	222,500	222,500	70,000	222,500
Pre-K Pilot Program	2,666,346	2,666,000	2,666,000	--	2,666,000
Communities in Schools	50,000	50,000	50,000	--	50,000
Driver Education	10,500	15,000	15,000	--	15,000
21st Century Community Learning Ctrs.	442,591	500,000	500,000	--	500,000
Special Education	430,680	440,000	450,000	--	450,000
Ed. Research & Innovative Prog.	1,185,446	1,176,764	1,075,000	--	1,075,000
Total--Department of Education	**$ 40,328,425**	**$ 40,906,509**	**$ 41,159,745**	**$ 129,032**	**$ 41,159,745**
School for the Blind					
Student Scholar Fellow Grant	26,561	82,122	82,122	--	82,122

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

	FY 2010 Actual	FY 2011 Gov. Estimate	FY 2012 Base Budget	FY 2012 Enhance. Pkg.	FY 2012 Gov. Rec.
Board of Regents					
State Scholarships	1,015,129	1,132,885	1,078,766	--	1,078,766
Kansas Academy for Math & Science	330,188	--	--	--	--
Comprehensive Grants Program	16,395,672	15,790,520	15,790,520	--	15,790,520
Vocational Scholarships	120,000	164,477	115,450	--	115,450
Nursing Scholarships	390,161	719,960	422,284	--	422,284
Minority Scholarships	299,276	314,378	300,071	--	300,071
Nurse Educator Grant Program	109,166	355,911	190,393	--	190,393
Nursing Faculty & Supplies Grant	1,773,548	1,839,072	1,808,733	--	1,808,733
Optometry Education Program	110,611	108,380	108,380	--	108,380
Kansas Work Study	502,801	511,845	502,801	--	502,801
Teachers Service Scholarship Program	1,934,377	2,151,134	1,868,572	--	1,868,572
ROTC Reimbursement Program	159,623	270,008	177,447	--	177,447
National Guard Ed. Assistance	899,292	885,341	881,365	--	881,365
Military Service Scholarship	415,985	562,544	475,982	--	475,982
Tuition Waivers	42,242	85,677	85,677	--	85,677
EPSCoR Grant	--	--	--	--	1,000,000
Student Aid, Grants & Scholarships	922,419	2,368,537	433,094	34,650,000	433,094
Total--Board of Regents	**$ 25,420,490**	**$ 27,260,669**	**$ 24,239,535**	**$ 34,650,000**	**$ 25,239,535**
Emporia State University					
Reading Recovery Program	88,962	88,962	88,962	--	88,962
Federal Student Financial Assistance	7,748,774	8,075,399	7,433,774	--	7,433,774
Student Aid, Grants & Scholarships	2,334,019	2,409,844	2,334,019	--	2,334,019
Total--Emporia State University	**$ 10,171,755**	**$ 10,574,205**	**$ 9,856,755**	**$ --**	**$ 9,856,755**
Fort Hays State University					
Federal Student Financial Assistance	9,926,226	9,887,384	9,733,526	--	9,733,526
Student Aid, Grants & Scholarships	4,400,405	4,497,271	4,397,273	100,000	4,397,273
Total--Fort Hays State University	**$ 14,326,631**	**$ 14,384,655**	**$ 14,130,799**	**$ 100,000**	**$ 14,130,799**
Kansas State University					
Federal Student Financial Assistance	35,371,986	24,450,489	24,459,273	--	24,456,273
Student Aid, Grants & Scholarships	30,080,477	22,732,158	21,096,076	--	21,099,076
Total--Kansas State University	**$ 65,452,463**	**$ 47,182,647**	**$ 45,555,349**	**$ --**	**$ 45,555,349**
Kansas State University--ESARP					
Research Grants	5,629,536	393,301	339,892	--	339,892
KSU--Veterinary Medical Center					
Veterinary Training Program	388,623	388,623	400,000	--	400,000
Student Aid, Grants & Scholarships	178,950	453,049	428,998		428,998
Total--KSU--Veterinary Medical Ctr.	**$ 567,573**	**$ 841,672**	**$ 828,998**	**$ --**	**$ 828,998**
Pittsburg State University					
Federal Student Financial Assistance	10,615,809	9,653,945	9,278,945		9,278,945
Student Aid, Grants & Scholarships	2,768,588	2,682,809	2,682,809		2,682,809
Total--Pittsburg State University	**$ 13,384,397**	**$ 12,336,754**	**$ 11,961,754**	**$ --**	**$ 11,961,754**
University of Kansas					
Federal Student Financial Assistance	33,573,707	25,191,526	22,300,000	--	22,300,000
Student Aid, Grants & Scholarships	29,497,069	28,317,334	28,267,334	--	28,267,334
Total--University of Kansas	**$ 63,070,776**	**$ 53,508,860**	**$ 50,567,334**	**$ --**	**$ 50,567,334**
University of Kansas Medical Center					
Medical Student Scholarships	2,645,793	2,652,900	2,652,900	--	2,652,900
Wichita Graduate Medical Education	4,404,305	4,084,976	4,084,976	--	4,084,976
Federal Student Financial Assistance	1,252,741	488,535	475,000	--	475,000
Student Aid, Grants & Scholarships	2,037,358	1,000	1,000	--	1,000
Total--KU Medical Center	**$ 10,340,197**	**$ 7,227,411**	**$ 7,213,876**	**$ --**	**$ 7,213,876**

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

	FY 2010 Actual	FY 2011 Gov. Estimate	FY 2012 Base Budget	FY 2012 Enhance. Pkg.	FY 2012 Gov. Rec.
Wichita State University					
Education Opportunity Grants	668,381	408,055	408,055	--	408,055
Federal Student Financial Assistance	17,074,684	19,527,846	18,000,000	--	18,000,000
Student Aid, Grants & Scholarships	16,032,227	11,382,562	11,372,562	--	11,372,562
Total--Wichita State University	**$ 33,775,292**	**$ 31,318,463**	**$ 29,780,617**	**$ --**	**$ 29,780,617**
Subtotal--Regents	**$ 242,139,110**	**$ 205,028,637**	**$ 194,474,909**	**$ 34,750,000**	**$ 195,474,909**
Kansas Arts Commission					
Arts Grants	1,523,284	926,903	951,903	300,000	--
Historical Society					
Amelia Earhart Bridge Mitigation Proj	391,897	100,000	--	--	--
Historic Preservation Grants	3,464,896	900,000	900,000	--	900,000
Kansas Arts Council	--	--	--	--	200,000
Kansas Humanities Council	68,273	68,586	68,586	--	65,157
Subtotal--Historical Society	**$ 3,925,066**	**$ 1,068,586**	**$ 968,586**	**$ --**	**$ 1,165,157**
State Library					
Grants to Libraries	487,118	6,975	6,975	--	6,975
Total--Education	**$ 288,429,564**	**$ 248,019,732**	**$ 237,644,240**	**$ 35,179,032**	**$ 237,888,908**
Public Safety					
Department of Corrections					
Systemwide Claims	5,548	--	--	--	--
Housing Assist. & Comm. Corrections	97,772	60,000	60,000	--	60,000
Total--Department of Corrections	**$ 103,320**	**$ 60,000**	**$ 60,000**	**$ --**	**$ 60,000**
Juvenile Justice Authority					
Purchase of Service Assistance	27,219,708	28,298,962	31,534,895	--	29,000,000
Claims	36	--	--	--	--
Juvenile Reentry Grant	--	9,604	9,604	--	9,604
Prevention Trust Fund Grants	177,265	--	--	--	--
Federal Grants to Non-Profits	314,836	1,000	1,000	--	1,000
Total--Juvenile Justice Authority	**$ 27,711,845**	**$ 28,309,566**	**$ 31,545,499**	**$ --**	**$ 29,010,604**
Adjutant General					
FEMA Grants	138,261,363	57,665,058	--	11,757,824	8,277,616
State Disaster Match--Public Assistance	17,946,416	9,786,292	--	1,567,710	800,000
Military Emergency Relief	102,999	136,104	136,104	--	100,000
Claims	421	--	--	--	--
Federal DOD Grant	156,532	--	--	--	--
Comm. Economic Adjustment Assist.	--	160,000	160,000	--	160,000
Total--Adjutant General	**$ 156,467,731**	**$ 67,747,454**	**$ 296,104**	**$ 13,325,534**	**$ 9,337,616**
Emergency Medical Services Board					
Oper. of EMS Regional Councils	154,994	116,250	116,250	--	116,250
Training for Emergency Preparedness	--	72,000	--	--	--
Total--Emergency Medical Services	**$ 154,994**	**$ 188,250**	**$ 116,250**	**$ --**	**$ 116,250**
Highway Patrol					
Claims	85,705	2,500	2,500	--	2,500
Overtime Enforcement Activities	7,004	--	--	--	--
Total--Highway Patrol	**$ 92,709**	**$ 2,500**	**$ 2,500**	**$ --**	**$ 2,500**
Kansas Bureau of Investigation					
Asset Forfeiture	896	--	--	--	--
Sentencing Commission					
Substance Abuse Treatment	7,467,860	7,765,000	7,466,007	--	7,133,707
Total--Public Safety	**$ 191,999,355**	**$ 104,072,770**	**$ 39,486,360**	**$ 13,325,534**	**$ 45,660,677**

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

	FY 2010 Actual	FY 2011 Gov. Estimate	FY 2012 Base Budget	FY 2012 Enhance. Pkg.	FY 2012 Gov. Rec.
Agriculture & Natural Resources					
Department of Agriculture					
Organic Producers Cost Share	33,659	45,092	40,000	--	40,000
Specialty Crop Grants	133,828	107,323	128,143	--	128,143
Water Transition Assistance Program	--	--	--	--	535,675
Water Resources Cost Share	--	--	--	--	2,085,496
Riparian & Wetland Program	--	--	--	--	155,664
Buffer Initiative	--	--	--	--	189,840
Nonpoint Source Pollution Assistance	--	--	--	--	1,890,605
Agricultural Marketing Grants	--	--	--	--	1,088,268
Total--Agriculture	**$ 167,487**	**$ 152,415**	**$ 168,143**	**$ --**	**$ 6,113,691**
State Conservation Commission					
Water Transition Assistance Program	--	501,493	772,116	--	--
Water Resources Cost Share	1,360,477	3,184,670	3,033,268	--	--
Conservation Reserve Enhance. Program	93,917	--	--	--	--
Riparian & Wetland Program	11,592	202,714	226,440	--	--
Buffer Initiative	268,745	283,477	293,070	--	--
Dam Safety & Rehabilitation	--	--	--	1,000,000	--
Streambank Stabilization	--	--	--	1,000,000	--
Nonpoint Source Pollution Assistance	1,291,854	2,462,240	2,864,452	--	--
Total--State Conservation Commiss.	**$ 3,026,585**	**$ 6,634,594**	**$ 7,189,346**	**$ 2,000,000**	**$ --**
Health & Environment--Environment					
EPA Nonpoint Source Implementation	1,124,412	1,833,800	1,833,800	--	1,833,800
Department of Wildlife & Parks					
Alliance for Wetlands & Streams	95,000	--	--	--	--
Mig. Bird Habitat Canadian Jt. Venture	25,000	--	--	--	--
Land Owner Incentive Program	54,062	--	--	--	--
Public Land Administration	76,935	--	--	--	--
KS Coop Fish & Wildlife Research Unit	40,000	--	--	--	--
Shooting Ranges	--	50,000	50,000	--	50,000
Quail & Pheasant Initiatives	9,353	--	--	--	--
Farmers & Hunters Feed the Hungry	25,000	40,000	40,000	--	40,000
Regional Whip Activities	96,061	--	--	--	--
State Wildlife Grants	15,000	--	--	--	--
Trails Grant	--	50,000	50,000	--	50,000
River Access Grant	--	50,000	50,000	--	50,000
Fishing Access Grants	--	225,000	225,000	--	225,000
Outdoor Wildlife Learning Sites	--	35,000	35,000	--	35,000
Attraction Development Grants	--	--	--	--	183,000
Claims	5,178	--	--	--	--
Total--Dept. of Wildlife & Parks	**$ 441,589**	**$ 450,000**	**$ 450,000**	**$ --**	**$ 633,000**
Total--Ag. & Natural Resources	**$ 4,760,073**	**$ 9,070,809**	**$ 9,641,289**	**$ 2,000,000**	**$ 8,580,491**
Transportation					
Kansas Department of Transportation					
Transportation Grants	11,493,606	17,679,040	12,915,773	--	12,915,773
Rail Grants	2,000,000	4,236,000	400,000	--	400,000
Aviation Grants	1,000,000	--	--	--	--
Claims	469,887	400,000	400,000	--	400,000
Federal Railroad Administration	--	19,093,500	--	--	--
Total--Department of Transportation	**$ 14,963,493**	**$ 41,408,540**	**$ 13,715,773**	**$ --**	**$ 13,715,773**
Total--Transportation	**$ 14,963,493**	**$ 41,408,540**	**$ 13,715,773**	**$ --**	**$ 13,715,773**
Total--Other Asst., Grants & Benefits	**$ 5,236,081,725**	**$ 4,975,232,486**	**$ 4,122,628,681**	**$ 218,339,686**	**$ 4,500,102,694**

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

	FY 2010 Actual	FY 2011 Gov. Estimate	FY 2012 Base Budget	FY 2012 Enhance. Pkg.	FY 2012 Gov. Rec.
General Government					
Department of Administration					
Public Broadcasting Grants	1,856,244	1,806,322	1,790,978	524,900	--
Kansas Human Rights Commission					
Claims	40	--	--	--	--
Kansas Public Employees Retirement Sys.					
Retirement Benefits Debt Payment	638,812	3,213,748	3,210,092	--	3,210,092
Department of Commerce					
KSU Animal Health Research Grant	--	--	--	--	5,000,000
KU Med Center Cancer Research Grant	--	--	--	--	5,000,000
WSU Aviation Research Grant	--	--	--	--	5,000,000
Total--Department of Commerce	**$ --**	**$ --**	**$ --**	**$ --**	**$ 15,000,000**
Department of Revenue					
Claims	2,505	--	--	--	--
Office of the Governor					
Domestic Violence Prevention Grants	3,939,181	3,621,399	3,614,668	--	3,426,934
Child Advocacy Center Grants	901,912	863,700	862,276	--	818,369
Total--Office of the Governor	**$ 4,841,093**	**$ 4,485,099**	**$ 4,476,944**	**$ --**	**$ 4,245,303**
Attorney General					
Abuse, Neglect & Exploitation	1,500	1,500	1,500	--	1,500
NetSmartz	283,266	310,522	290,000	--	290,000
Total--Attorney General	**$ 284,766**	**$ 312,022**	**$ 291,500**	**$ --**	**$ 291,500**
Legislature					
Claims	26,283	--	--	--	--
Total--General Government	**$ 7,649,743**	**$ 9,817,191**	**$ 9,769,514**	**$ 524,900**	**$ 22,746,895**
Human Services					
Social & Rehabilitation Services					
Permanent Custodianship	1,161,136	1,277,195	1,331,642	--	1,331,642
Adoption Support	15,611,034	14,696,380	17,953,850	--	17,953,850
Money Follows the Person Grant	525,790	596,534	596,534	--	596,534
Family Preservation	--	--	--	275,000	--
Foster Care Contract	68,968,685	91,000,000	81,053,086	--	86,479,948
Independent Living --Foster Care	322,888	381,638	381,638	--	381,638
Grants for Children & Families	622,070	720,347	720,347	--	720,347
Independent Living Support	1,653,373	1,111,627	1,365,085	321,956	1,365,085
Services for the Blind	204	208	214	--	214
Child Care Assistance	20,439,910	20,324,558	20,324,558	--	16,871,779
Disability Determination	4,377	4,582	4,775	--	4,775
Funeral Assistance	560,809	--	--	764,047	--
Adult Protective Services	277,722	380,000	380,000	--	380,000
Food Stamps Employment	45,300	61,522	61,754	--	61,754
General Assistance	3,763,672	3,024,000	3,024,000	4,550,106	--
Temporary Assistance to Families	18,583,956	29,821,028	29,821,028	--	29,821,028
Rehabilitation Services	4,710,666	5,064,548	4,806,887	--	4,806,887
Miscellaneous Grants & Claims	535,790	2,113,935	1,616,708	--	1,616,708
Nursing Facilities/Mental Health	13,378,786	14,000,000	14,362,011	--	14,500,000
HCBS/Physically Disabled Waiver	39,957,475	40,397,191	51,970,859	219,890	53,311,154
HCBS/PD Targeted Case Management	1,536,820	1,656,880	2,523,610	--	2,187,410
HCBS/Technology Assistance Waiver	6,817,502	6,978,695	10,223,092	1,178,754	11,665,493

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

	FY 2010 Actual	FY 2011 Gov. Estimate	FY 2012 Base Budget	FY 2012 Enhance. Pkg.	FY 2012 Gov. Rec.
SRS, Cont'd.					
Community Dev. Disab. Support	6,323,424	8,759,364	8,759,364	8,088,174	5,293,873
HCBS/DD Waiver	88,846,041	93,114,069	122,564,416	8,806,870	133,885,108
HCBS/TBI Waiver	3,118,903	3,016,627	4,849,807	1,353,886	6,308,938
Intermediate Care Facilities--MR	4,135,839	4,603,042	5,919,975	--	6,072,647
HCBS Autism Waiver	228,927	389,278	511,620	--	524,816
Head Injury Rehabilitation Hospitals	3,053,270	3,658,750	3,894,532	--	4,896,681
Positive Behavior Support	22,214	32,797	78,690	--	43,299
CDDO Targeted Case Management	5,104,528	5,631,226	7,127,446	--	7,472,610
Substance Abuse Grants	291,686	291,686	2,291,686	2,547,403	2,291,686
Prepaid Ambulatory Health Plan-PAHP	55,403,791	62,640,573	80,684,348	3,371,329	84,601,077
Substance Abuse Treatment-PIHP	5,688,839	6,300,000	7,841,610	--	9,000,000
Mental Health Grants	23,671,393	23,688,180	23,369,243	20,175,307	13,135,946
Behavior Management Services/PRTF	12,713,094	14,596,190	17,618,175	--	20,635,686
Discretionary Grants/Commun. Funding	1,428,469	1,763,203	1,763,203	--	1,763,203
Total--SRS	**$ 409,508,383**	**$ 462,095,853**	**$ 529,795,793**	**$ 51,652,722**	**$ 539,981,816**
State Hospitals					
Claims	504	10	10	--	10
Subtotal--SRS	**$ 409,508,887**	**$ 462,095,863**	**$ 529,795,803**	**$ 51,652,722**	**$ 539,981,826**
Kansas Health Policy Authority					
Regular Medical Assistance	335,509,838	379,859,598	500,424,275	--	--
Independence in Employment	200,000	--	--	--	--
SCHIP	16,543,752	16,134,231	14,226,363	3,443,900	--
Total--KHPA	**$ 352,253,590**	**$ 395,993,829**	**$ 514,650,638**	**$ 3,443,900**	**$ --**
Department on Aging					
Targeted Case Management	1,462,714	1,634,935	2,102,210	--	2,200,000
General Community Grants	1,321,436	1,240,556	1,232,290	3,848,620	--
Nursing Facilities	107,965,922	123,000,000	154,774,692	--	166,000,000
PACE	1,311,922	1,638,158	2,113,468	961,564	2,167,973
Nutrition Grants	1,538,194	2,504,606	2,504,606	--	2,204,606
HCBS/Frail Elderly Program	22,389,009	23,817,445	29,560,125	8,999,519	32,322,461
Money Follows the Person	67,106	188,515	--	--	--
Total--Department on Aging	**$ 136,056,303**	**$ 154,024,215**	**$ 192,287,391**	**$ 13,809,703**	**$ 204,895,040**
Health & Environment--Health					
Children's Health Insurance Program	--	--	--	--	16,134,231
Other Medical Assistance	--	--	--	--	546,192,132
Coordinated School Health	--	332,713	332,713	180,592	--
Total--KDHE--Health	**$ --**	**$ 332,713**	**$ 332,713**	**$ 180,592**	**$ 562,326,363**
Total--Human Services	**$ 897,818,780**	**$ 1,012,446,620**	**$ 1,237,066,545**	**$ 69,086,917**	**$ 1,307,203,229**
Education					
Department of Education					
School Food Assistance	133,745	133,745	133,745	59,032	133,745
School Safety Hotline Grant	7,500	10,000	10,000	--	10,000
Agriculture in the Classroom	35,000	35,000	35,000	--	35,000
Teaching Excellence Scholarships	26,500	35,000	35,000	--	35,000
After School Programs	60,012	62,500	62,500	--	62,500
Discretionary Grants	227,016	222,500	222,500	70,000	222,500
Total--Department of Education	**$ 489,773**	**$ 498,745**	**$ 498,745**	**$ 129,032**	**$ 498,745**
Board of Regents					
State Scholarships	1,015,129	1,132,885	1,078,766	--	1,078,766
Kansas Academy for Math & Science	333,180	--	--	--	--

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

	FY 2010 Actual	FY 2011 Gov. Estimate	FY 2012 Base Budget	FY 2012 Enhance. Pkg.	FY 2012 Gov. Rec.
Board of Regents, Cont'd.					
Comprehensive Grants Program	15,630,222	14,936,208	14,936,208	--	14,936,208
Vocational Scholarships	120,000	164,477	115,450	--	115,450
Minority Scholarships	299,276	314,378	300,071	--	300,071
Nursing Scholarships	390,161	719,960	422,284	--	422,284
Nurse Educator Grant Program	109,166	355,911	190,393	--	190,393
Nursing Faculty & Supplies Grant	1,773,548	1,839,072	1,808,733	--	1,808,733
Optometry Education Program	110,611	108,380	108,380	--	108,380
Kansas Work Study	502,801	511,845	502,801	--	502,801
Teachers Service Scholarship Program	1,934,377	2,151,134	1,868,572	--	1,868,572
ROTC Reimbursement Program	159,623	270,008	177,447	--	177,447
National Guard Ed. Assistance	899,292	885,341	881,365	--	881,365
Military Service Scholarship	415,985	562,544	475,982	--	475,982
Tuition Waivers	42,242	85,677	85,677	--	85,677
Other Student Financial Assistance	209,355	728,537	283,094	34,650,000	283,094
Total--Board of Regents	**$ 23,944,968**	**$ 24,766,357**	**$ 23,235,223**	**$ 34,650,000**	**$ 23,235,223**
Emporia State University					
Reading Recovery Program	88,962	88,962	88,962	--	88,962
Student Aid, Grants & Scholarships	7,077	7,077	7,077	--	7,077
Total--Emporia State University	**$ 96,039**	**$ 96,039**	**$ 96,039**	**$ --**	**$ 96,039**
KSU--Veterinary Medical Center					
Veterinary Training Program	388,623	388,623	400,000	--	400,000
Pittsburg State University					
Student Aid, Grants & Scholarships	3,300	648,245	648,245	--	648,245
University of Kansas					
Student Aid, Grants & Scholarships	148,400	--	--	--	--
University of Kansas Medical Center					
Medical Student Scholarships	2,645,793	2,652,900	2,652,900	--	2,652,900
Student Aid, Grants & Scholarships	--	--	--	--	--
Wichita Graduate Medical Education	4,404,305	4,084,976	4,084,976	--	4,084,976
Total--KU Medical Center	**$ 7,050,098**	**$ 6,737,876**	**$ 6,737,876**	**$ --**	**$ 6,737,876**
Wichita State University					
Student Aid, Grants & Scholarships	12,000	10,000	--	--	--
Subtotal--Regents	**$ 31,643,428**	**$ 32,647,140**	**$ 31,117,383**	**$ 34,650,000**	**$ 31,117,383**
Kansas Arts Commission					
Arts Grants	858,092	533,501	533,501	300,000	--
Historical Society					
Kansas Arts Council	--	--	--	--	200,000
Kansas Humanities Council	68,273	68,586	68,586	--	65,157
Subtotal--Historical Society	**$ 68,273**	**$ 68,586**	**$ 68,586**	**$ --**	**$ 265,157**
State Library					
Grants to Libraries	6,510	6,975	6,975	--	6,975
Total--Education	**$ 33,066,076**	**$ 33,754,947**	**$ 32,225,190**	**$ 35,079,032**	**$ 31,888,260**
Public Safety					
Department of Corrections					
Claims	5,548	--	--	--	--
Housing Assist. & Comm. Corrections	97,772	60,000	60,000	--	60,000
Total--Department of Corrections	**$ 103,320**	**$ 60,000**	**$ 60,000**	**$ --**	**$ 60,000**

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

	FY 2010 Actual	FY 2011 Gov. Estimate	FY 2012 Base Budget	FY 2012 Enhance. Pkg.	FY 2012 Gov. Rec.
Juvenile Justice Authority					
Claims	36	--	--	--	--
Purchase of Service Assistance	19,224,913	19,995,604	24,135,345	--	21,979,200
Total--Juvenile Justice Authority	**$ 19,224,949**	**$ 19,995,604**	**$ 24,135,345**	**$ --**	**$ 21,979,200**
Adjutant General					
State Disaster Match--Public Assistance	17,939,995	5,286,292	--	1,567,710	800,000
Claims	421	--	--	--	--
Military Emergency Relief	46,104	46,104	46,104	--	10,000
Total--Adjutant General	**$ 17,986,520**	**$ 5,332,396**	**$ 46,104**	**$ 1,567,710**	**$ 810,000**
Sentencing Commission					
Substance Abuse Treatment	7,467,860	6,659,369	6,646,019	--	6,313,719
Total--Public Safety	**$ 37,314,789**	**$ 25,388,000**	**$ 24,241,449**	**$ 1,567,710**	**$ 22,849,200**
Agriculture & Natural Resources					
Department of Wildlife & Parks					
Farmers & Hunters Feed the Hungry	25,182	25,000	25,000	--	25,000
Claims	785	--	--	--	--
Total--Dept. of Wildlife & Parks	**$ 25,967**	**$ 25,000**	**$ 25,000**	**$ --**	**$ 25,000**
Total--Agriculture & Nat. Resources	**$ 25,967**	**$ 25,000**	**$ 25,000**	**$ --**	**$ 25,000**
Total--Other Asst., Grants & Benefits	**$ 983,343,215**	**$ 1,088,091,127**	**$ 1,309,973,717**	**$ 106,258,559**	**$ 1,391,026,303**

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

	FY 2010 Actual	FY 2011 Gov. Estimate	FY 2012 Base Budget	FY 2012 Enhance. Pkg.	FY 2012 Gov. Rec.
General Government					
Department of Administration	3,191,416	10,597,978	11,047,978	9,820,487	11,062,774
Department of Commerce	85,000	160,000	160,000	--	160,000
Insurance Department	278,753	162,678	165,115	--	165,115
Judiciary	--	--	199,499	--	199,499
Total--General Government	**$ 3,555,169**	**$ 10,920,656**	**$ 11,572,592**	**$ 9,820,487**	**$ 11,587,388**
Human Services					
Social & Rehabilitation Services	5,656,843	10,199,150	5,180,629	2,659,500	5,180,629
Kansas Neurological Institute	191,305	191,305	191,305	--	191,305
Larned State Hospital	4,174	--	--	--	--
Osawatomie State Hospital	43,595	--	--	--	--
Parsons State Hospital & Training Center	123,392	128,553	133,930	--	133,930
Rainbow Mental Health Facility	47,860	--	--	--	--
Subtotal--SRS	**$ 6,067,169**	**$ 10,519,008**	**$ 5,505,864**	**$ 2,659,500**	**$ 5,505,864**
Department of Labor	1,256,942	340,631	818,663	--	818,663
Commission on Veterans Affairs	223,141	1,940,149	848,090	--	848,090
Total--Human Services	**$ 7,547,252**	**$ 12,799,788**	**$ 7,172,617**	**$ 2,659,500**	**$ 7,172,617**
Education					
School for the Blind	160,898	576,676	110,579	210,404	223,675
School for the Deaf	382,028	675,040	271,520	424,449	366,520
Subtotal--Department of Education	**$ 542,926**	**$ 1,251,716**	**$ 382,099**	**$ 634,853**	**$ 590,195**
Board of Regents	13,780,000	19,685,000	32,537,069	15,000,000	32,537,069
Emporia State University	3,706,566	5,374,875	1,291,237	--	1,291,237
Fort Hays State University	10,911,744	22,665,848	2,698,118	--	2,698,118
Kansas State University	22,337,884	38,303,575	7,312,109	--	7,312,109
Kansas State University--ESARP	208,124	2,006,334	1,700,000	--	1,700,000
KSU--Veterinary Medical Center	52,618	1,092,660	10,000,000	--	10,000,000
Pittsburg State University	6,054,101	6,173,201	3,036,753	--	3,036,753
University of Kansas	44,936,852	35,313,397	11,654,995	--	11,654,995
University of Kansas Medical Center	8,731,401	4,195,203	1,744,000	--	1,744,000
Wichita State University	9,326,622	14,909,020	3,349,130	--	3,349,130
Subtotal--Regents	**$ 120,045,912**	**$ 149,719,113**	**$ 75,323,411**	**$ 15,000,000**	**$ 75,323,411**
Historical Society	631,482	293,529	296,900	130,500	296,900
Total--Education	**$ 121,220,320**	**$ 151,264,358**	**$ 76,002,410**	**$ 15,765,353**	**$ 76,210,506**
Public Safety					
Department of Corrections	2,974,380	6,762,241	6,497,303	9,071,697	6,482,303
El Dorado Correctional Facility	1,013,195	248,857	217,770	--	217,770
Ellsworth Correctional Facility	155,000	148,111	92,405	--	92,405
Hutchinson Correctional Facility	884,831	343,815	306,924	209,095	306,924
Lansing Correctional Facility	1,139,953	690,352	392,873	--	392,873
Larned Correctional Mental Health Facility	256,320	68,510	14,762	--	14,762
Norton Correctional Facility	361,497	230,678	182,639	--	182,639
Topeka Correctional Facility	575,296	159,013	74,003	--	74,003
Winfield Correctional Facility	757,114	243,024	146,924	--	146,924
Subtotal--Corrections	**$ 8,117,586**	**$ 8,894,601**	**$ 7,925,603**	**$ 9,280,792**	**$ 7,910,603**
Juvenile Justice Authority	2,232,290	2,875,025	2,773,859	746,257	3,520,116
Beloit Juvenile Correctional Facility	204,596	--	--	--	--
Kansas Juvenile Correctional Complex	958,418	342,813	--	--	--
Larned Juvenile Correctional Facility	164,970	95,438	--	--	--
Subtotal--Juvenile Justice	**$ 3,560,274**	**$ 3,313,276**	**$ 2,773,859**	**$ 746,257**	**$ 3,520,116**

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

	FY 2010 Actual	FY 2011 Gov. Estimate	FY 2012 Base Budget	FY 2012 Enhance. Pkg.	FY 2012 Gov. Rec.
Adjutant General	6,579,033	43,279,463	28,505,691	7,647,546	28,505,691
Highway Patrol	385,837	451,560	594,330	--	594,330
Kansas Bureau of Investigation	156,009	15,657	--	710,952	--
Total--Public Safety	**$ 18,798,739**	**$ 55,954,557**	**$ 39,799,483**	**$ 18,385,547**	**$ 40,530,740**
Agriculture & Natural Resources					
Kansas State Fair	267,490	1,401,592	1,428,923	376,950	1,428,923
Department of Wildlife & Parks	5,307,610	21,022,852	6,661,042	2,919,458	7,946,500
Total--Agriculture & Natural Resources	**$ 5,575,100**	**$ 22,424,444**	**$ 8,089,965**	**$ 3,296,408**	**$ 9,375,423**
Transportation					
Department of Administration	--	7,600,000	7,910,000	--	7,910,000
Kansas Department of Transportation	688,252,693	918,618,058	975,205,626	1,714,167	953,588,873
Total--Transportation	**$ 688,252,693**	**$ 926,218,058**	**$ 983,115,626**	**$ 1,714,167**	**$ 961,498,873**
Total Expenditures	**$ 844,949,273**	**$ 1,179,581,861**	**$ 1,125,752,693**	**$ 51,641,462**	**$ 1,106,375,547**

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

	FY 2010 Actual	FY 2011 Gov. Estimate	FY 2012 Base Budget	FY 2012 Enhance. Pkg.	FY 2012 Gov. Rec.
General Government					
Department of Administration	3,191,416	10,597,978	11,047,978	9,820,487	11,062,774
Judiciary	--	--	199,499	--	199,499
Total--General Government	**$ 3,191,416**	**$ 10,597,978**	**$ 11,247,477**	**$ 9,820,487**	**$ 11,262,273**
Human Services					
Social & Rehabilitation Services	7,904	--	--	--	--
Kansas Neurological Institute	191,305	--	--	--	--
Osawatomie State Hospital	14,193	--	--	--	--
Parsons State Hospital & Training Center	61,064	63,618	66,279	--	66,279
Subtotal--SRS	**$ 274,466**	**$ 63,618**	**$ 66,279**	**$ --**	**$ 66,279**
Total--Human Services	**$ 274,466**	**$ 63,618**	**$ 66,279**	**$ --**	**$ 66,279**
Education					
School for the Blind	29,107	30,509	31,979	--	31,979
School for the Deaf	61,286	63,850	66,520	--	66,520
Subtotal--Department of Education	**$ 90,393**	**$ 94,359**	**$ 98,499**	**$ --**	**$ 98,499**
Board of Regents	--	--	--	15,000,000	--
Kansas State University	189,446	165,396	--	--	--
Pittsburg State University	149,402	332,732	345,684	--	345,684
University of Kansas	1,307,144	1,257,136	3,150,261	--	3,150,261
University of Kansas Medical Center	426,005	440,000	470,000	--	470,000
Wichita State University	--	1,405,000	1,465,000	--	1,465,000
Subtotal--Regents	**$ 2,071,997**	**$ 3,600,264**	**$ 5,430,945**	**$ 15,000,000**	**$ 5,430,945**
Historical Society	188,612	125,447	125,000	130,500	125,000
Total--Education	**$ 2,351,002**	**$ 3,820,070**	**$ 5,654,444**	**$ 15,130,500**	**$ 5,654,444**
Public Safety					
Department of Corrections	985,303	1,845,303	1,621,303	9,071,697	1,621,303
El Dorado Correctional Facility	201,462	209,457	217,770	--	217,770
Ellsworth Correctional Facility	85,943	89,115	92,405	--	92,405
Hutchinson Correctional Facility	321,930	294,140	306,924	209,095	306,924
Lansing Correctional Facility	365,886	379,140	392,873	--	392,873
Larned Correctional Mental Health Facility	21,984	14,762	14,762	--	14,762
Norton Correctional Facility	179,115	175,479	182,639	--	182,639
Topeka Correctional Facility	69,164	74,003	74,003	--	74,003
Winfield Correctional Facility	158,123	146,924	146,924	--	146,924
Subtotal--Corrections	**$ 2,388,910**	**$ 3,228,323**	**$ 3,049,603**	**$ 9,280,792**	**$ 3,049,603**
Kansas Juvenile Correctional Complex	58,250	--	--	--	--
Subtotal--Juvenile Justice	**$ 58,250**	**$ --**	**$ --**	**$ --**	**$ --**
Adjutant General	19,882	1,820,000	2,020,000	7,647,546	2,020,000
Kansas Bureau of Investigation	--	--	--	710,952	--
Total--Public Safety	**$ 2,467,042**	**$ 5,048,323**	**$ 5,069,603**	**$ 17,639,290**	**$ 5,069,603**
Agriculture & Natural Resources					
Kansas State Fair	--	1,255,000	1,310,000	--	1,310,000
Department of Wildlife & Parks	256,335	73,350	6,600	1,524,000	6,600
Total--Agriculture & Natural Resources	**$ 256,335**	**$ 1,328,350**	**$ 1,316,600**	**$ 1,524,000**	**$ 1,316,600**
Transportation					
Department of Administration	--	7,600,000	7,910,000	--	7,910,000
Total Expenditures	**$ 8,540,261**	**$ 28,458,339**	**$ 31,264,403**	**$ 44,114,277**	**$ 31,279,199**

Schedule 7—Federal Receipts by Agency contains federal formula grants and reimbursements to state agencies participating in federally-sponsored programs. The schedule reflects only the amount of federal funding received, not the amount expended. Federal fund expenditures are not presented because, in some cases, they are mingled with state funds so their identity as federal funds is not maintained. An example would be the Department of Transportation's State Highway Fund, which combines federal matching funds with state dollars in a single fund. When expenditures are made from the State Highway Fund, therefore, it is no longer possible to determine whether the funds being spent are federal or state funds.

Schedule 7--Federal Receipts by Agency

	FY 2009 Actual	FY 2010 Gov. Estimate	FY 2011 Gov. Rec.
General Government			
Department of Administration	297,600	286,286	286,286
Kansas Corporation Commission	3,120,618	9,693,397	9,008,680
Kansas Human Rights Commission	297,500	414,350	--
Board of Indigents Defense Services	--	61,905	--
Department of Commerce	70,442,254	124,776,223	89,353,126
Kansas Technology Enterprise Corporation	2,056,438	1,939,950	--
Department of Revenue	1,236,424	--	--
Board of Pharmacy	21,640	444,767	464,783
Office of the Governor	10,367,015	19,639,013	12,062,145
Attorney General	2,654,041	4,660,794	4,676,628
Secretary of State	1,111	1,558,188	--
Judiciary	559,212	845,836	517,616
Total--General Government	**$ 91,053,853**	**$ 164,320,709**	**$ 116,369,264**
Human Services			
Social & Rehabilitation Services	413,638,833	421,669,647	382,538,406
Kansas Neurological Institute	427,583	383,139	383,139
Kansas Health Policy Authority	1,827,929,668	1,798,839,709	3,060,000
Department on Aging	18,373,598	21,846,410	20,277,042
Health & Environment--Health	111,794,849	144,518,090	1,703,926,276
Department of Labor	30,561,487	586,863,273	88,400,895
Commission on Veterans Affairs	336,864	256,008	259,800
Total--Human Services	**$ 2,403,062,882**	**$ 2,974,376,276**	**$ 2,198,845,558**
Education			
Department of Education	737,127,753	612,481,308	450,117,886
School for the Blind	5,789	--	--
Board of Regents	37,714,247	79,334,753	11,138,956
Emporia State University	10,022,911	9,758,206	9,758,205
Fort Hays State University	11,667,626	10,913,222	10,918,441
Kansas State University	195,036,583	216,686,631	214,894,830
Kansas State University--ESARP	37,368,592	37,703,056	37,703,049
KSU--Veterinary Medical Center	561,851	675,000	675,000
Pittsburg State University	11,817,725	11,418,646	11,231,054
University of Kansas	165,448,036	165,500,000	165,500,000
University of Kansas Medical Center	851,867	778,987	789,500
Wichita State University	36,828,727	32,212,933	32,212,683
Kansas Arts Commission	1,029,100	826,796	--
Historical Society	713,634	922,418	841,559
State Library	1,782,643	1,948,439	1,910,465
Total--Education	**$ 1,247,977,084**	**$ 1,181,160,395**	**$ 947,691,628**
Public Safety			
Department of Corrections	1,775,579	1,131,359	457,001
Winfield Correctional Facility	--	10,006,624	--
Juvenile Justice Authority	1,714,758	1,199,232	514,135
Adjutant General	235,663,625	219,770,664	114,883,290
Highway Patrol	24,535,421	24,540,883	9,890,033
Kansas Bureau of Investigation	4,601,506	5,232,890	3,896,654
Sentencing Commission	25,000	75,000	--
Total--Public Safety	**$ 268,315,889**	**$ 261,956,652**	**$ 129,641,113**

Schedule 7--Federal Receipts by Agency

	FY 2009 Actual	FY 2010 Gov. Estimate	FY 2011 Gov. Rec.
Agriculture & Natural Resources			
Department of Agriculture	4,523,443	11,627,163	5,881,627
Animal Health Department	203,438	275,946	--
Health & Environment--Environment	44,183,125	39,681,367	22,179,302
Kansas Water Office	81,310	--	--
Department of Wildlife & Parks	12,885,166	20,156,931	17,357,889
Total--Agriculture & Natural Resources	**$ 61,876,482**	**$ 71,741,407**	**$ 45,418,818**
Transportation			
Kansas Department of Transportation	460,098,037	534,858,641	427,236,453
Total Receipts	**$ 4,532,384,227**	**$ 5,188,414,080**	**$ 3,865,202,834**

Schedule 8—Current Year Adjustments reconciles the differences between the approved FY 2011 budget, as published in the *Comparison Report* (July 2010) by the Division of the Budget, and the Governor's estimate of revised expenditures for FY 2011, as published in this report. The purpose of the schedule is to track the changes that have occurred since the 2010 Legislature approved the FY 2011 budget.

From the time when the *Comparison Report* was published, a number of changes have occurred. Revised expenditures reflected in the Governor's recommendations include reappropriation of expenditures from FY 2010 to FY 2011. These reappropriations represent funds approved to be spent prior to FY 2011 under authority granted in legislation. Other changes that have occurred include actions taken by the State Finance Council, actions accomplished through Executive Directive authority of the Governor, internal transfers between a central office and its institutions or between institutions, and recommendations by the Governor to reflect updated information on caseloads or institutional populations, changes in expenditure patterns, new or revised policy directives, or changes in federal grants.

Schedule 8--Current Year Adjustments

	State General Fund	All Funding Sources
Department of Administration		
Operations Shift of Expenditure Authority from Prior Year	105,850	105,850
MacVicar Avenue Assessment Expenditure Shift from Prior Year	--	1,285,749
Wireless Enhanced 911 Grants	--	296,650
Surplus Property Operating Expenditures	--	547,109
Federal Cash Management Expenditures	--	(458,050)
Reflect Purchasing Fee Fund to the On Budget	--	809,835
Municipal Accounting Expenditures	--	(4,325)
Federal Flood Control Expenditures	--	18,121
Cancelled Warrant Expenditures	--	(29,590)
Debt Service Savings	(212,656)	(212,656)
Buildings & Grounds Expenditures	--	(215,194)
Total--Department of Administration	$ (106,806)	$ 2,143,499
Kansas Corporation Commission		
ARRA Funds for Energy Efficiency & Conservation Projects	--	3,100,000
Fee & Federal Monies	--	874,771
Total--Kansas Corporation Commission	$ --	$ 3,974,771
Citizens Utility Ratepayer Board		
Operations Shift of Expenditure Authority from Prior Year	$ --	$ 109,520
Kansas Human Rights Commission		
Operations Shift of Expenditure Authority from Prior Year	39,357	39,357
Fee & Federal Monies	--	(7,195)
Total--Kansas Human Rights Commission	$ 39,357	$ 32,162
Board of Indigents Defense Services		
Operations Shift of Expenditure Authority from Prior Years	269,226	269,226
Assigned Counsel Expenditure Adjustment	--	49,823
Fee Monies	--	(42,029)
Total--Board of Indigents Defense Services	$ 269,226	$ 277,020
Kansas Public Employees Retirement System		
Revised Investment Fee Expenditures	--	6,029,207
Revised Non-Retirement Administration Expenses	--	213,956
Revised Deferred Compensation Expenditures	--	(15,604)
Total--Kansas Public Employees Retirement System	$ --	$ 6,227,559
Department of Commerce		
Operations Shift of Expenditure Authority from Prior Year	--	37,428
IMPACT Program Expenditures	--	2,687,053
Kansas Economic Opportunity Initiatives Fund	--	284,000
State Affordable Airfare Fund Program	--	125,000
Federal Monies	--	6,313,481
Miscellaneous Operating Expenditures Adjustments	--	584,337
Total--Department of Commerce	$ --	$ 10,031,299
Kansas Technology Enterprise Corporation		
Operations Shift of Expenditure Authority from Prior Year	--	259,691
Investment Program Expenditures Reduction	--	(300,000)
PIPELINE Program Expenditures Reduction	--	(71,426)
Fee & Federal Monies	--	485,000
Total--Kansas Technology Enterprise Corporation	$ --	$ 373,265
Kansas, Inc.		
Fee Monies	$ --	$ (23,479)

Schedule 8--Current Year Adjustments

	State General Fund	All Funding Sources
Kansas Lottery		
Operating Budget Adjustments	--	(1,131,871)
Decrease in Estimated State Paid Prize Payments	--	(247,471)
Expanded Lottery Expenses	--	731,369
Total--Kansas Lottery	$ --	$ (647,973)
Kansas Racing & Gaming Commission		
Gaming Machine Examinations	--	(1,650,000)
Expanded Lottery Act Regulation Program Expenditures	--	(104,337)
Illegal Gaming Enforcement Expenditures	--	2,500
Tribal Gaming Regulation Program Expenditures	--	(136)
Total--Kansas Racing & Gaming Commission	$ --	$ (1,751,973)
Department of Revenue		
Operations Shift of Expenditure Authority from Prior Year	18,132	18,132
Recovery Fund	--	727,512
Photo Fee Fund	--	447,412
Electronic Databases Fee Fund	--	(385,095)
DMV Modernization Project	--	3,141,180
State Emergency Funds	--	1,000,000
County Mineral Production Tax Adjustment	--	1,605,117
County Drug Tax Fund	--	(304,517)
Miscellaneous Expenditure Adjustments	--	(78,288)
Total--Department of Revenue	$ 18,132	$ 6,171,453
Court of Tax Appeals		
Operating Budget Adjustments	$ (40,454)	$ (40,454)
Abstracters Board of Examiners		
Operating Budget Adjustments	$ --	$ (669)
Governmental Ethics Commission		
Operating Budget Adjustments	$ --	$ (28,588)
Hearing Instruments Board of Examiners		
Operating Budget Adjustments	$ --	$ (1,330)
Home Inspectors Registration Board		
Miscellaneous Expenditure Adjustments	$ --	$ (18,950)
Board of Nursing		
Operating Budget Adjustments	$ --	$ 48,060
Board of Examiners in Optometry		
Operating Budget Adjustments	$ --	$ (20,100)
Board of Pharmacy		
Non-Federal Grant	--	20,072
Federal Monies	--	203,411
Total--Board of Pharmacy	$ --	$ 223,483
Kansas Real Estate Commission		
Salaries & Wages Adjustments	--	(61,851)
Miscellaneous Expenditure Adjustments	--	(89,388)
Total--Kansas Real Estate Commission	$ --	$ (151,239)
Office of the Securities Commissioner		
Investor Education Expenditures	$ --	$ 12,065

Schedule 8--Current Year Adjustments

	State General Fund	All Funding Sources
Board of Technical Professions		
New Licensee Database	$ --	$ 20,000
Board of Veterinary Examiners		
Operating Budget Adjustments	$ --	$ (2,523)
Office of the Governor		
Operations Shift of Expenditure Authority from Prior Year	4,368	4,368
Fee & Federal Monies	--	(558,067)
Total--Officer of the Governor	$ 4,368	$ (553,699)
Office of the Lieutenant Governor		
Operations Shift of Expenditure Authority from Prior Year	$ 1,279	$ 1,279
Attorney General		
Operations Shift of Expenditure Authority from Prior Year	47,937	47,937
Reappropriation Lapse	(38,535)	(38,535)
Fee & Federal Monies	--	(254,149)
Total--Attorney General	$ 9,402	$ (244,747)
Insurance Department		
Operating Budget Adjustments	--	160,887
Aid to Local Governments	--	700,000
Other Assistance	--	14,000
Total--Insurance Department	$ --	$ 874,887
Secretary of State		
Fee & Federal Monies	$ --	$ (560,419)
State Treasurer		
Undermarket Salary Plan	--	7,758
Operating Budget Adjustments	--	162,996
Increased Unclaimed Property Claims	--	3,500,000
Tax Increment Financing Aid to Locals	--	100,000
Total--State Treasurer	$ --	$ 3,770,754
Legislative Coordinating Council		
Operations Shift of Expenditure Authority from Prior Year	$ 16,131	$ 16,131
Legislature		
Operations Shift of Expenditure Authority from Prior Year	107,286	107,286
Transfer of Expenditure Authority from Legislative Coord. Council	283,050	283,050
Fee Monies	--	(41,674)
Total--Legislature	$ 390,336	$ 348,662
Legislative Research Department		
Operations Shift of Expenditure Authority from Prior Year	$ 152,630	$ 152,630
Legislative Division of Post Audit		
Operations Shift of Expenditure Authority from Prior Year	$ 315,069	$ 315,069
Revisor of Statutes		
Operations Shift of Expenditure Authority from Prior Year	$ 118,174	$ 118,174
Judiciary		
Operations Shift of Expenditure Authority from Prior Year	40,063	40,063
Surcharge on Docket Fees	--	3,845,928
Fee Monies	--	278,979
Total--Judiciary	$ 40,063	$ 4,164,970

Schedule 8--Current Year Adjustments

	State General Fund	All Funding Sources
Judicial Council		
Operating Budget Adjustments	$ --	$ (353)
Total--General Government	**$ 1,226,907**	**$ 35,360,216**
Social & Rehabilitation Services		
SGF Shift of Expenditure Authority from Prior Year	1,380,342	1,380,342
CIF Reduction	--	(1,201)
Special Revenue Fund Adjustments	--	289,197
Federal Fund Adjustments	--	50,273,807
Annualize Money Follows the Person Grant	679,551	2,108,443
Foster Care & Adoption ARRA FMAP Extension	(417,305)	--
Lower than Approved FMAP Extension in Non-consensus Programs	9,351,993	--
Salaries & Wages Adjustments	(1,968,928)	(3,900,000)
Children's Initiatives Fund Shortfall	--	(1,550,000)
Consensus Caseload--Foster Care	4,413,425	2,834,296
Consensus Caseload--Head Injury Rehab Hospitals	813,085	1,965,324
Consensus Caseload--Temporary Assistance to Families	--	460,850
Consensus Caseload--Positive Behavior Support	(24,700)	(87,900)
Consensus Caseload--Developmental Disabilities Case Management	423,330	293,293
Consensus Caseload--Physical Disabilities Case Management	(187,076)	(941,653)
Consensus Caseload--Nursing Facilities for Mental Health	--	2,303,827
Consensus Caseload--Psychiatric Residential Treatment Facilities	1,890,384	3,608,671
Consensus Caseload--Prepaid Ambulatory Health Plan	3,928,446	9,771,194
Consensus Caseload--Prepaid Inpatient Health Plan	570,276	647,006
Transfer to State Hospitals for Longevity	(374,765)	(374,765)
Transfer from Larned State Hospital for Mental Health Grants	423,020	423,020
SIBF Shift of Expenditure Authority from Prior Year	--	3,906,521
Total--Social & Rehabilitation Services	$ 20,901,078	$ 73,410,272
Kansas Neurological Institute		
Operating Budget Adjustments	--	170
SRS Transfer for Budget Reductions	(500,000)	(500,000)
Total--Kansas Neurological Institute	$ (500,000)	$ (499,830)
Larned State Hospital		
Operating Budget Adjustments	2	2
SRS Transfer for Budget Reductions	(541,283)	(1,328,137)
Total--Larned State Hospital	$ (541,281)	$ (1,328,135)
Osawatomie State Hospital		
Operations Shift of Expenditure Authority from Prior Year	4	4
Operating Budget Adjustments	--	(92,770)
Salaries & Wages Adjustments	(500,000)	(500,000)
SRS Transfer for Budget Reductions	817,517	817,517
Total--Osawatomie State Hospital	$ 317,521	$ 224,751
Parsons State Hospital & Training Center		
SRS Transfer for Budget Reductions	$ (98,840)	$ (98,840)
Rainbow Mental Health Facility		
Operations Shift of Expenditure Authority from Prior Year	61	61
SRS Transfer for Budget Reductions	24,351	24,351
Total--Rainbow Mental Health Facility	$ 24,412	$ 24,412

Schedule 8--Current Year Adjustments

	State General Fund	All Funding Sources
Kansas Health Policy Authority		
Operations Shift of Expenditure Authority from Prior Year	23,264	23,264
Salaries & Wages Adjustments	--	(71,860)
Other Assistance Adjustments	--	(670,329)
SCHIP Caseload Adjustment	--	1,342,204
SCHIP Bonus for Clearinghouse Capacity	--	844,662
Caseload Adjustment	30,526,618	8,371,365
Miscellaneous Operating Adjustments	--	(1,191,667)
Total--Kansas Health Policy Authority	$ 30,549,882	$ 8,647,639
Department on Aging		
Operations Shift of Expenditure Authority from Prior Year	408,677	408,677
Nursing Facility Provider Assessment--Administration	(31,063)	121,551
Nursing Facility Provider Assessment	--	64,074,622
HCBS/FE Waiver FMAP Adjustment	1,363,079	--
HCBS/FE Waiver Caseload Growth	900,000	2,792,429
PACE FMAP Adjustment	97,080	--
Nursing Facility Caseload Adjustment	10,142,888	7,981,321
Targeted Case Management Caseload Adjustment	102,066	(161)
Reduce Senior Care Act to Approved Level	(143,647)	(143,647)
Fee & Federal Monies	--	1,669,108
Total--Department on Aging	$ 12,839,080	$ 76,903,900
Health & Environment--Health		
Operations Shift of Expenditure Authority from Prior Year	201,959	202,732
Interagency Adjustment	19,248	19,248
Fee & Federal Monies	--	8,180,616
Total--Health & Environment--Health	$ 221,207	$ 8,402,596
Department of Labor		
Operations Shift of Expenditure Authority from Prior Year	2,097	2,097
Special Projects Fund Expenditures	--	(59,626)
Employment Security Fund Expenditures	--	(159,598)
Boiler Inspection Fund Expenditures	--	43,966
Unemployment Benefits	--	85,395,947
Unemployment Clearing Fund Expenditures	--	(160,000)
Unemployment Security Fund Expenditures	--	500,000
Special Wage Payment Clearing Fund Expenditures	--	24,069
UI Technology Expenditures	--	(4,836)
Fee & Federal Monies	--	4,262,314
Total--Department of Labor	$ 2,097	$ 89,844,333
Commission on Veterans Affairs		
Operations Shift of Expenditure Authority from Prior Year	15,458	15,458
Operating Budget Adjustments	2	(310,214)
Miscellaneous Operating Expenditure Adjustments	(15,427)	(1,512,939)
SIBF Shift of Expenditure Authority from Prior Year	--	330,107
Total--Commission on Veterans Affairs	$ 33	$ (1,477,588)
Total--Human Services	**$ 63,715,189**	**$ 254,053,510**
Department of Education		
Operations Shift of Expenditure Authority from Prior Year	131,998,038	131,998,038
Driver's Education	--	17,254
Inservice Education Workshop Expenditures	--	(367,015)
Federal Indirect Cost Reimbursements	--	(17,546)

Schedule 8--Current Year Adjustments

	State General Fund	All Funding Sources
Department of Education, Cont'd.		
Service Clearing Fund Expenditures	--	93,868
Pre-K Program Reduction	--	(119,630)
Parents as Teachers Program Reduction	--	(180,370)
Teaching Certificate Expenditures	--	(64,230)
Revised Estimate of Federal Grants	--	24,993,154
Education Jobs Fund Administration Expenditures	--	60,000
Private Donations	--	42,667
School District Finance Fund Expenditures	--	12,000,000
Lapse State General Fund General State Aid Expenditures	(85,948,820)	--
Education Jobs Fund--General State Aid	--	6,428,878
Miscellaneous Operating Expenditure Adjustments	--	(32)
Capital Improvement State Aid	--	2,947,000
Total--Department of Education	$ 46,049,218	$ 177,832,036
School for the Blind		
Operations Shift of Expenditure Authority from Prior Year	42,436	42,436
Fee & Federal Monies	--	59,007
SIBF Shift of Expenditure Authority from Prior Year	--	227,867
Total--School for the Blind	$ 42,436	$ 329,310
School for the Deaf		
Fee & Federal Monies	--	244,393
SIBF Shift of Expenditure Authority from Prior Year	--	30,705
SIBF Supplemental for Emery Roof Repair	--	36,070
Total--School for the Deaf	$ --	$ 311,168
Board of Regents		
Operations Shift of Expenditure Authority from Prior Year	1,531,422	1,531,422
University Operating Grant Transferred to Universities	(2,322,229)	(2,322,229)
Federal Monies	--	(26,360,168)
Educational Building Fund Transfer	--	(15,000,000)
Total--Board of Regents	$ (790,807)	$ (42,150,975)
Emporia State University		
Operations Shift of Expenditure Authority from Prior Year	84,222	84,222
Tuition for Operations	--	5,137,762
ARRA Transfer and Carry Forward	--	2,162,234
Fee Monies	--	3,810,090
Educational Building Fund Transfer and Carry Forward	--	2,784,586
Total--Emporia State University	$ 84,222	$ 13,978,894
Fort Hays State University		
Operations Shift of Expenditure Authority from Prior Year	262,988	262,988
Tuition for Operations	--	12,374,653
ARRA Transfer and Carry Forward	--	2,201,791
Fee Monies	--	7,118,900
Educational Building Fund Transfer and Carry Forward	--	2,315,094
Total--Fort Hays State University	$ 262,988	$ 24,273,426
Kansas State University		
Operations Shift of Expenditure Authority from Prior Year	279,428	279,428
Tuition for Operations	--	24,896,718
ARRA Transfer and Carry Forward	--	15,086,369
Fee Monies	--	31,995,358
Educational Building Fund Transfer and Carry Forward	--	10,497,474
Total--Kansas State University	$ 279,428	$ 82,755,347

Schedule 8--Current Year Adjustments

		State General Fund		All Funding Sources
Kansas State University--ESARP				
Operations Shift of Expenditure Authority from Prior Year		130,820		130,820
Fee & Federal Monies		--		2,198,344
Total--Kansas State University--ESARP	$	130,820	$	2,329,164
KSU--Veterinary Medical Center				
Operations Shift of Expenditure Authority from Prior Year		27,766		27,766
Tuition for Operations		--		2,010,000
General Use Expenditures		--		1,300,000
Fee Monies		--		40,489
Total--KSU--Veterinary Medical Center	$	27,766	$	3,378,255
Pittsburg State University				
Operations Shift of Expenditure Authority from Prior Year		91,399		91,399
ARRA Transfer and Carry Forward		--		2,185,266
Fee Monies		--		3,662,311
Educational Building Fund Transfer and Carry Forward		--		1,667,023
Total--Pittsburg State University	$	91,399	$	7,605,999
University of Kansas				
Operations Shift of Expenditure Authority from Prior Year		364,262		364,262
Tuition for Operations		--		9,315,562
ARRA Transfer and Carry Forward		--		13,505,926
Fee Monies		--		18,532,826
Educational Building Fund Transfer and Carry Forward		--		10,840,380
Total--University of Kansas	$	364,262	$	52,558,956
University of Kansas Medical Center				
Operations Shift of Expenditure Authority from Prior Year		546,070		546,070
Tuition for Operations		--		6,288,332
ARRA Transfer and Carry Forward		--		6,402,659
Restricted Use Funds		--		3,822,926
Fee Monies		--		1,047,793
Educational Building Fund Transfer and Carry Forward		--		1,917,259
Total--University of Kansas Medical Center	$	546,070	$	20,025,039
Wichita State University				
Operations Shift of Expenditure Authority from Prior Year		176,840		177,128
Tuition for Operations		--		3,044,822
ARRA Transfer and Carry Forward		--		4,845,200
Fee Monies		--		18,555,449
Educational Building Fund Transfer and Carry Forward		--		3,265,824
Total--Wichita State University	$	176,840	$	29,888,423
Kansas Arts Commission				
Fee & Federal Monies		--		91,596
Miscellaneous Operating Adjustment		(13,310)		(13,310)
Total--Kansas Arts Commission	$	(13,310)	$	78,286
Historical Society				
Operations Shift of Expenditure Authority from Prior Year		3,006		3,006
Trust Funds Adjustment		--		5,903
Fee & Federal Monies		--		(219,119)
Total--Historical Society	$	3,006	$	(210,210)

Schedule 8--Current Year Adjustments

	State General Fund	All Funding Sources
State Library		
Federal Monies	--	(83,603)
Miscellaneous Operating Adjustments	--	247,327
Total--State Library	$ --	$ 163,724
Total--Education	**$ 47,254,338**	**$ 373,146,842**
Department of Corrections		
Undermarket Salary Plan Adjustment Supplemental	475,000	475,000
Operations Shift of Expenditure Authority from Prior Year	510,673	510,673
Reappropriation Lapse	(2,291)	(2,291)
Replace SGF w/Aramark Incentive Payment	(3,500,000)	--
Transfer from Correctional Facilities for Operating Expenditures	276,616	276,616
Transfer to Hutchinson Correctional Facility for Operating Expenditures	(73,000)	(73,000)
Fee & Federal Monies	--	1,656,338
Ongoing Capital Improvements	--	418,409
Kansas Correctional Industries Off Budget	--	(8,460,074)
Reduce CIBF Capital Improvement Projects	--	(374,471)
Total--Department of Corrections	$ (2,313,002)	$ (5,572,800)
El Dorado Correctional Facility		
Transfer from Central Office for Operating Expenditures	73,000	73,000
Ongoing Capital Improvements	--	39,400
Total--El Dorado Correctional Facility	$ 73,000	$ 112,400
Ellsworth Correctional Facility		
General Fees Fund Expenditures	--	9,553
Ongoing Capital Improvements	--	58,996
Total--Ellsworth Correctional Facility	$ --	$ 68,549
Hutchinson Correctional Facility		
Operations Shift of Expenditure Authority from Prior Year	--	11,362
Reappropriation Lapse	--	(500)
Transfer to Central Office for Operating Expenditures	--	(10,862)
General Fees Fund Expenditures	--	3,794
Federal Monies	--	(36,840)
Ongoing Capital Improvements	--	49,675
Total--Hutchinson Correctional Facility	$ --	$ 16,629
Lansing Correctional Facility		
Ongoing Capital Improvements	$ --	$ 311,212
Larned Correctional Mental Health Facility		
Ongoing Capital Improvements	$ --	$ 53,748
Norton Correctional Facility		
Operations Shift of Expenditure Authority from Prior Year	--	235,147
Reappropriation Lapse	--	(991)
Transfer to Central Office for Operating Expenditures	--	(234,156)
General Fees Fund Expenditures	--	190,893
Ongoing Capital Improvements	--	55,199
Total--Norton Correctional Facility	$ --	$ 246,092
Topeka Correctional Facility		
General Fees Fund Expenditures	--	26,364
Federal Monies	--	(30,374)
Ongoing Capital Improvements	--	85,010
Total--Topeka Correctional Facility	$ --	$ 81,000

Schedule 8--Current Year Adjustments

	State General Fund	All Funding Sources
Winfield Correctional Facility		
Operations Shift of Expenditure Authority from Prior Year	--	23,763
Transfer to Central Office for Operating Expenditures	--	(23,763)
General Fees Fund Expenditures	--	(17,175)
Federal Monies	--	(11,892)
Ongoing Capital Improvements	--	96,100
Total--Winfield Correctional Facility	$ --	$ 67,033
Juvenile Justice Authority		
Operations Shift of Expenditure Authority from Prior Year	2,833	2,833
Caseload Expenditures	(3,336,312)	(3,156,268)
Fee & Federal Monies	--	(603,771)
SIBF Operations Shift of Expenditure Authority from Prior Year	--	39,898
SIBF Lapse	--	(3,148)
SIBF Transfers to Juvenile Correctional Facilities	--	(312,698)
Total--Juvenile Justice Authority	$ (3,333,479)	$ (4,033,154)
Kansas Juvenile Correctional Complex		
Fee & Federal Monies	--	70,457
SIBF Operations Shift of Expenditure Authority from Prior Year	--	119,796
SIBF Transfer from JJA Central Office	--	223,017
Total--Kansas Juvenile Correctional Complex	$ --	$ 413,270
Larned Juvenile Correctional Facility		
Operations Shift of Expenditure Authority from Prior Year	63,559	63,559
Fee & Federal Monies	--	16,112
SIBF Operations Shift of Expenditure Authority from Prior Year	--	5,757
SIBF Transfer from JJA Central Office	--	89,681
Total--Larned Juvenile Correctional Facility	$ 63,559	$ 175,109
Adjutant General		
Operating Expenditures Shift of Authority from Prior Year	48,794	48,794
Reappropriation Lapse	(3,960)	(3,960)
Finance Council - Disaster Relief	--	76,500,000
Fee & Federal Monies	--	(40,756,106)
Capital Improvement Projects	--	(23,873,772)
Total--Adjutant General	$ 44,834	$ 11,914,956
Emergency Medical Services Board		
Federal Monies	$ --	$ 75,000
State Fire Marshal		
Fee & Federal Monies	$ --	$ 30,665
Highway Patrol		
Operations Shift of Expenditure Authority from Prior Year	2,060	2,060
Capitol Area Security Fund	--	(252,950)
Homeland Security Funds	--	2,895,497
Fee & Federal Monies	--	(2,564,437)
Total--Highway Patrol	$ 2,060	$ 80,170
Kansas Bureau of Investigation		
Operating Expenditures Shift of Authority from Prior Year	2,297	2,297
Fee & Federal Monies	--	1,711,705
Total--Kansas Bureau of Investigation	$ 2,297	$ 1,714,002
Commission on Peace Officers Standards & Training		
Fee Monies	$ --	$ (100,252)

Schedule 8--Current Year Adjustments

		State General Fund		All Funding Sources
Sentencing Commission				
Operating Expenditures Shift of Authority from Prior Year		20,735		20,735
Fee & Federal Monies		--		(9,439)
Total--Sentencing Commission	$	20,735	$	11,296
Total--Public Safety	**$**	**(5,439,996)**	**$**	**5,664,925**
Department of Agriculture				
Operations Shift of Expenditure Authority from Prior Year		2,536		7,478
Supplemental Request for Highway Fund Transfer		--		3,081
Fee & Federal Monies		--		4,989,011
Total--Department of Agriculture	$	2,536	$	4,999,570
Animal Health Department				
Fee & Federal Monies	$	--	$	(55,734)
State Conservation Commission				
Operations Shift of Expenditure Authority from Prior Year		2		2,992,914
State Water Plan Fund Adjustment		--		(1,019,668)
Federal Monies		--		71,698
Total--State Conservation Commission	$	2	$	2,044,944
Health & Environment--Environment				
Operations Shift of Expenditure Authority from Prior Year		627		61,932
Interagency Adjustment		(21,398)		(21,398)
Fee & Federal Monies		--		2,460,147
Total--Health & Environment--Environment	$	(20,771)	$	2,500,681
Kansas State Fair				
Fee Monies	$	--	$	(4,595)
Kansas Water Office				
Operations Shift of Expenditure Authority from Prior Year		--		194,509
Reappropriation Lapse		--		(15,000)
Supplemental Request		--		464,630
Federal ARRA Expenditures		--		2,314,872
Total--Kansas Water Office	$	--	$	2,959,011
Department of Wildlife & Parks				
Operations Shift of Expenditure Authority from Prior Year		86,006		86,006
Reappropriation Lapse		(52,302)		(52,302)
Agency Gifts & Donations Fund Adjustment		--		34,000
Fee & Federal Monies		--		14,731,983
Supplemental Funding for Capital Improvements		--		260,000
Total--Department of Wildlife & Parks	$	33,704	$	15,059,687
Total--Agriculture & Natural Resources	**$**	**15,471**	**$**	**27,503,564**
Kansas Department of Transportation				
State Operating Expenditures		--		8,572,345
Aid to Local Governments		--		(4,153,358)
Other Assistance & Grants		--		27,823,363
Capital Improvement Expenditures		--		341,836,528
Total--Kansas Department of Transportation	$	--	$	374,078,878
Total--Transportation	**$**	**--**	**$**	**374,078,878**
Undermarket Salary Adjustment Savings	$	(1,316,263)	$	(1,316,263)
Governor's Cabinet Agencies				
Locate Savings Within Agencies	$	(5,000,000)	$	(5,000,000)
Statewide Total	**$**	**100,455,646**	**$**	**1,063,491,672**

Schedules 9.1—9.3—Positions by Agency present three views of the state workforce.

Schedule 9.1—Authorized Positions by Agency reflects the total number of positions approved for each state agency. The purpose of this schedule is to provide information regarding the size of the state workforce by agency. Total positions are divided into full-time equivalent (FTE) positions and non-FTE unclassified permanent positions. If only one row of numbers appears in the table, the agency has only FTE positions and no non-FTE unclassified permanent ones. FTE positions are permanent full-time or regular part-time positions equated to full-time. The number of FTE positions for each agency is typically constrained by a limitation included in appropriation bills; however, positions in legislative and judicial agencies along with several agencies of the Executive Branch, such as Regents institutions, are not constrained by a limitation. Similarly, non-FTE unclassified permanent positions are not subject to a position limitation. The "non-FTE unclassified permanent" label is intended to reflect the fact that these are permanent positions that should properly be counted as part of the state workforce, although they are treated as unclassified temporary positions in the SHARP personnel and payroll system.

Schedule 9.2—Headcount by Agency shows the average number of employees on the state payroll for all biweekly payrolls for actual FY 2008, FY 2009, and FY 2010. Headcount includes everyone on the state payroll, both permanent and temporary. It is calculated by dividing the number of checks issued in a fiscal year by 26 biweekly payrolls, yielding the average number of employees on the payroll during that fiscal year.

Schedule 9.3—Mathematical FTE Positions by Agency restores the historical concept of FTE by representing the state workforce as the number of positions mathematically equated to full time. What is currently called authorized FTE positions has become an artificially inflated total, because reductions for planned staff turnover and other budget reductions to salaries prevent many agencies from filling the positions they are legally authorized. To balance their budgets, they must leave positions vacant for all or part of a fiscal year. Therefore, the legal FTE count remains higher than what the budget can really support. This table represents a view that mathematically equates to full time the number of positions actually filled for the fiscal years indicated, including overtime and any leave time in which employees were in pay status. For example, if an agency is legally authorized 10.00 FTE positions but one of them was vacant for half of the fiscal year, this table would report that agency's mathematical FTE total as 9.50. This table presents a more accurate and precise picture of FTE positions, including for budgeting purposes a view that indicates the number of positions that the budget can actually support.

Schedule 9.1--Authorized Positions by Agency

	FY 2010 Actual	FY 2011 Gov. Estimate	FY 2012 Base Budget	FY 2012 Enhance. Pkg.	FY 2012 Gov. Rec.
General Government					
Department of Administration					
FTE Positions	746.95	746.95	746.95	--	568.25
Non-FTE Unclassified Permanent Positions	101.50	90.50	80.50	--	81.50
Total--Department of Administration	848.45	837.45	827.45	--	649.75
Office of Administrative Hearings	13.00	13.00	13.00	--	13.00
Kansas Corporation Commission					
FTE Positions	214.00	214.00	214.00	--	212.00
Non-FTE Unclassified Permanent Positions	6.50	6.50	6.50	--	6.50
Total--Kansas Corporation Commission	220.50	220.50	220.50	--	218.50
Citizens Utility Ratepayer Board	6.00	6.00	6.00	--	4.00
Kansas Human Rights Commission	22.00	34.00	34.00	--	--
Board of Indigents Defense Services					
FTE Positions	195.00	195.00	195.00	--	185.00
Non-FTE Unclassified Permanent Positions	--	0.50	0.50	--	0.50
Total--Board of Indigents Defense Services	195.00	195.50	195.50	--	185.50
Health Care Stabilization	17.00	18.00	18.00	--	17.00
Kansas Public Employees Retirement System					
FTE Positions	87.25	87.25	87.25	--	86.25
Non-FTE Unclassified Permanent Positions	1.00	1.00	1.00	--	1.00
Total--KPERS	88.25	88.25	88.25	--	87.25
Department of Commerce					
FTE Positions	314.75	314.75	314.75	--	251.80
Non-FTE Unclassified Permanent Positions	50.00	50.00	50.00	--	49.00
Total--Department of Commerce	364.75	364.75	364.75	--	300.80
Kansas Technology Enterprise Corporation	14.68	14.68	14.68	--	--
Kansas, Inc.					
FTE Positions	4.50	4.50	4.50	--	--
Non-FTE Unclassified Permanent Positions	1.00	1.00	1.00	--	--
Total--Kansas, Inc.	5.50	5.50	5.50	--	--
Kansas Lottery					
FTE Positions	89.00	99.00	99.00	--	99.00
Non-FTE Unclassified Permanent Positions	--	--	--	--	--
Total--Kansas Lottery	89.00	99.00	99.00	--	99.00
Kansas Racing & Gaming Commission	73.53	73.53	73.53	26.00	99.53
Department of Revenue					
FTE Positions	1,012.00	1,096.00	1,096.00	--	1,046.00
Non-FTE Unclassified Permanent Positions	19.00	20.00	20.00	--	20.00
Total--Department of Revenue	1,031.00	1,116.00	1,116.00	--	1,066.00
Court of Tax Appeals	20.00	26.00	26.00	--	20.00
Abstracters Board of Examiners	--	--	--	--	--
Board of Accountancy	3.00	3.00	3.00	--	3.00
Office of the State Bank Commissioner					
FTE Positions	99.00	99.00	99.00	--	99.00
Non-FTE Unclassified Permanent Positions	5.00	5.00	5.00	--	5.00
Total--Office of the State Bank Commissioner	104.00	104.00	104.00	--	104.00

Schedule 9.1--Authorized Positions by Agency

	FY 2010 Actual	FY 2011 Gov. Estimate	FY 2012 Base Budget	FY 2012 Enhance. Pkg.	FY 2012 Gov. Rec.
Board of Barbering					
FTE Positions	1.50	1.50	1.50	--	1.50
Non-FTE Unclassified Permanent Positions	0.90	0.90	0.90	--	0.90
Total--Board of Barbering	2.40	2.40	2.40	--	2.40
Behavioral Sciences Regulatory Board	8.00	8.00	8.00	--	8.00
Board of Cosmetology	12.00	12.00	12.00	--	11.00
Department of Credit Unions	12.00	12.00	12.00	--	12.00
Kansas Dental Board	3.00	3.00	3.00	--	3.00
Governmental Ethics Commission					
FTE Positions	9.00	9.00	9.00	--	9.00
Non-FTE Unclassified Permanent Positions	0.50	0.50	0.50	--	0.50
Total--Governmental Ethics Commission	9.50	9.50	9.50	--	9.50
Board of Healing Arts	45.00	45.00	45.00	--	43.00
Hearing Instruments Board of Examiners	--	--	--	--	--
Home Inspectors Registration Board	--	--	--	--	--
Board of Mortuary Arts	3.00	3.00	3.00	--	3.00
Board of Nursing	24.00	24.00	24.00	--	21.00
Board of Examiners in Optometry					
FTE Positions	0.80	0.80	0.80	--	0.80
Non-FTE Unclassified Permanent Positions	0.50	0.50	0.50	--	0.50
Total--Board of Examiners in Optometry	1.30	1.30	1.30	--	1.30
Board of Pharmacy					
FTE Positions	7.00	8.00	8.00	--	8.00
Non-FTE Unclassified Permanent Positions	1.00	3.00	3.00	--	3.00
Total--Board of Pharmacy	8.00	11.00	11.00	--	11.00
Real Estate Appraisal Board	2.00	2.00	2.00	--	2.00
Kansas Real Estate Commission	15.00	15.00	15.00	--	13.00
Office of the Securities Commissioner	32.13	32.13	32.13	2.00	32.13
Board of Technical Professions	5.00	5.00	5.00	--	5.00
Board of Veterinary Examiners	3.00	3.00	3.00	--	3.00
Office of the Governor					
FTE Positions	40.00	43.50	43.50	--	43.12
Non-FTE Unclassified Permanent Positions	3.00	1.00	1.00	--	1.00
Total--Office of the Governor	43.00	44.50	44.50	--	44.12
Office of the Lieutenant Governor	3.50	3.50	3.50	--	3.50
Attorney General					
FTE Positions	110.00	110.00	110.00	--	131.38
Non-FTE Unclassified Permanent Positions	8.25	13.39	11.39	--	11.39
Total--Attorney General	118.25	123.39	121.39	--	142.77
Insurance Department					
FTE Positions	138.36	138.36	138.36	--	123.36
Non-FTE Unclassified Permanent Positions	3.64	3.64	3.64	--	3.64
Total--Insurance Department	142.00	142.00	142.00	--	127.00

Schedule 9.1--Authorized Positions by Agency

	FY 2010 Actual	FY 2011 Gov. Estimate	FY 2012 Base Budget	FY 2012 Enhance. Pkg.	FY 2012 Gov. Rec.
Secretary of State					
FTE Positions	50.00	54.00	54.00	--	51.00
Non-FTE Unclassified Permanent Positions	--	0.51	0.51	--	0.51
Total--Secretary of State	50.00	54.51	54.51	--	51.51
State Treasurer	52.50	52.50	52.50	--	44.50
Legislative Coordinating Council					
FTE Positions	15.00	15.00	15.00	--	15.00
Non-FTE Unclassified Permanent Positions	--	--	--	--	--
Total--Legislative Coordinating Council	15.00	15.00	15.00	--	15.00
Legislature	37.00	37.00	37.00	--	37.00
Legislative Research Department					
FTE Positions	40.00	40.00	40.00	--	40.00
Non-FTE Unclassified Permanent Positions	--	--	--	--	--
Total--Legislative Research Department	40.00	40.00	40.00	--	40.00
Legislative Division of Post Audit	27.00	22.00	22.00	--	22.00
Revisor of Statutes					
FTE Positions	31.50	31.50	31.50	--	31.50
Non-FTE Unclassified Permanent Positions	--	--	--	--	--
Total--Revisor of Statutes	31.50	31.50	31.50	--	31.50
Judiciary					
FTE Positions	1,855.30	1,855.45	1,858.30	--	1,858.30
Non-FTE Unclassified Permanent Positions	10.00	10.00	10.00	--	10.00
Total--Judiciary	1,865.30	1,865.45	1,868.30	--	1,868.30
Judicial Council					
FTE Positions	7.00	7.00	7.00	--	7.00
Non-FTE Unclassified Permanent Positions	--	--	--	--	--
Total--Judicial Council	7.00	7.00	7.00	--	7.00
Total--FTE Positions	**5,521.25**	**5,637.90**	**5,640.75**	**28.00**	**5,286.92**
Total--Non-FTE Unclassified Perm. Pos.	**211.79**	**207.94**	**195.94**	**--**	**194.94**
Total--General Government	**5,733.04**	**5,845.84**	**5,836.69**	**28.00**	**5,481.86**
Human Services					
Social & Rehabilitation Services					
FTE Positions	3,669.13	3,669.13	3,669.13	--	3,119.13
Non-FTE Unclassified Permanent Positions	129.79	69.79	69.79	--	69.79
Total--Social & Rehabilitation Services	3,798.92	3,738.92	3,738.92	--	3,188.92
Kansas Neurological Institute					
FTE Positions	570.20	546.70	546.70	--	485.70
Non-FTE Unclassified Permanent Positions	4.00	4.00	4.00	--	4.00
Total--Kansas Neurological Institute	574.20	550.70	550.70	--	489.70
Larned State Hospital					
FTE Positions	976.20	976.20	977.20	28.75	839.20
Non-FTE Unclassified Permanent Positions	22.98	22.98	22.98	--	22.98
Total--Larned State Hospital	999.18	999.18	1,000.18	28.75	862.18
Osawatomie State Hospital	441.40	441.40	441.40	50.00	396.40
Parsons State Hospital & Training Center	497.20	495.20	495.20	--	455.20

Schedule 9.1--Authorized Positions by Agency

	FY 2010 Actual	FY 2011 Gov. Estimate	FY 2012 Base Budget	FY 2012 Enhance. Pkg.	FY 2012 Gov. Rec.
Rainbow Mental Health Facility	122.20	122.20	122.20	--	112.20
Subtotal--FTE Positions	**6,276.33**	**6,250.83**	**6,251.83**	**78.75**	**5,407.83**
Subtotal--Non-FTE Unclassified Perm. Pos.	**156.77**	**96.77**	**96.77**	**--**	**96.77**
Subtotal--SRS	**6,433.10**	**6,347.60**	**6,348.60**	**78.75**	**5,504.60**
Kansas Health Policy Authority	284.65	294.75	278.75	--	--
Department on Aging					
FTE Positions	214.00	214.00	214.00	--	164.00
Non-FTE Unclassified Permanent Positions	17.25	17.25	17.25	--	17.25
Total--Department on Aging	231.25	231.25	231.25	--	181.25
Health & Environment--Health					
FTE Positions	358.63	358.63	358.63	13.50	555.38
Non-FTE Unclassified Permanent Positions	202.75	202.75	201.75	--	200.75
Total--Health & Environment--Health	561.38	561.38	560.38	13.50	756.13
Department of Labor					
FTE Positions	552.00	552.00	552.00	--	499.00
Non-FTE Unclassified Permanent Positions	212.40	176.75	176.75	--	176.75
Total--Department of Labor	764.40	728.75	728.75	--	675.75
Commission on Veterans Affairs					
FTE Positions	276.75	498.00	498.00	2.00	340.00
Non-FTE Unclassified Permanent Positions	7.00	6.00	6.00	--	6.00
Total--Commission on Veterans Affairs	283.75	504.00	504.00	2.00	346.00
Kansas Guardianship Program	11.00	11.00	11.00	--	10.00
Total--FTE Positions	**7,973.36**	**8,179.21**	**8,164.21**	**94.25**	**6,976.21**
Total--Non-FTE Unclassified Perm. Pos.	**596.17**	**499.52**	**498.52**	**--**	**497.52**
Total--Human Services	**8,569.53**	**8,678.73**	**8,662.73**	**94.25**	**7,473.73**
Education					
Department of Education					
FTE Positions	210.25	210.25	210.25	--	173.00
Non-FTE Unclassified Permanent Positions	70.15	85.00	84.00	--	84.00
Total--Department of Education	280.40	295.25	294.25	--	257.00
School for the Blind	93.50	93.50	93.50	--	82.50
School for the Deaf	173.50	173.50	173.50	--	150.50
Subtotal--FTE Positions	**477.25**	**477.25**	**477.25**	**--**	**406.00**
Subtotal--Non-FTE Unclassified Perm. Pos.	**70.15**	**85.00**	**84.00**	**--**	**84.00**
Subtotal--Board of Education	**547.40**	**562.25**	**561.25**	**--**	**490.00**
Board of Regents					
FTE Positions	63.50	63.50	63.50	--	63.50
Non-FTE Unclassified Permanent Positions	--	1.00	1.00	--	1.00
Total--Board of Regents	63.50	64.50	64.50	--	64.50
Emporia State University	834.60	837.10	837.10	--	837.10
Fort Hays State University	787.84	793.84	793.84	--	793.84
Kansas State University	3,510.34	3,601.67	3,601.67	--	3,601.67
Kansas State University--ESARP	1,198.47	1,191.61	1,191.61	--	1,191.61
KSU--Veterinary Medical Center	309.12	310.85	310.85	--	310.85
Pittsburg State University	887.53	898.72	898.72	--	898.72

Schedule 9.1--Authorized Positions by Agency

	FY 2010 Actual	FY 2011 Gov. Estimate	FY 2012 Base Budget	FY 2012 Enhance. Pkg.	FY 2012 Gov. Rec.
University of Kansas	5,405.00	5,342.14	5,342.14	--	5,342.14
University of Kansas Medical Center	2,916.44	2,438.28	2,438.28	--	2,438.28
Wichita State University	1,866.38	1,878.54	1,878.54	--	1,878.54
Subtotal--FTE Positions	**17,779.22**	**17,356.26**	**17,356.26**	**--**	**17,356.26**
Subtotal--Non-FTE Unclassified Perm. Pos.	**--**	**1.00**	**1.00**	**--**	**1.00**
Subtotal--Regents	**17,779.22**	**17,357.26**	**17,357.26**	**--**	**17,357.26**
Kansas Arts Commission					
FTE Positions	7.00	8.00	8.00	--	--
Non-FTE Unclassified Permanent Positions	--	--	--	--	--
Total--Kansas Arts Commission	7.00	8.00	8.00	--	--
Historical Society					
FTE Positions	87.50	134.00	132.00	--	117.00
Non-FTE Unclassified Permanent Positions	4.50	3.50	3.50	--	3.50
Total--Historical Society	92.00	137.50	135.50	--	120.50
State Library					
FTE Positions	20.00	25.00	25.00	--	24.00
Non-FTE Unclassified Permanent Positions	1.75	5.55	5.55	--	4.55
Total--State Library	21.75	30.55	30.55	--	28.55
Total--FTE Positions	**18,370.97**	**18,000.51**	**17,998.51**	**--**	**17,903.26**
Total--Non-FTE Unclassified Perm. Pos.	**76.40**	**95.05**	**94.05**	**--**	**93.05**
Total--Education	**18,447.37**	**18,095.56**	**18,092.56**	**--**	**17,996.31**
Public Safety					
Department of Corrections					
FTE Positions	321.00	318.50	318.50	--	298.50
Non-FTE Unclassified Permanent Positions	121.00	121.00	119.00	--	105.00
Total--Department of Corrections	442.00	439.50	437.50	--	403.50
El Dorado Correctional Facility					
FTE Positions	426.00	426.00	426.00	--	422.00
Non-FTE Unclassified Permanent Positions	3.00	3.00	3.00	--	3.00
Total--El Dorado Correctional Facility	429.00	429.00	429.00	--	425.00
Ellsworth Correctional Facility					
FTE Positions	219.00	220.00	220.00	--	220.00
Non-FTE Unclassified Permanent Positions	3.00	3.00	3.00	--	3.00
Total--Ellsworth Correctional Facility	222.00	223.00	223.00	--	223.00
Hutchinson Correctional Facility					
FTE Positions	512.00	511.00	511.00	--	510.00
Non-FTE Unclassified Permanent Positions	3.00	4.00	4.00	--	4.00
Total--Hutchinson Correctional Facility	515.00	515.00	515.00	--	514.00
Lansing Correctional Facility					
FTE Positions	683.00	682.00	682.00	--	682.00
Non-FTE Unclassified Permanent Positions	2.00	3.00	3.00	--	3.00
Total--Lansing Correctional Facility	685.00	685.00	685.00	--	685.00
Larned Correctional Mental Health Facility					
FTE Positions	185.00	184.00	184.00	--	184.00
Non-FTE Unclassified Permanent Positions	1.00	2.00	2.00	--	2.00
Total--Larned Corr. Mental Health Facility	186.00	186.00	186.00	--	186.00

Schedule 9.1--Authorized Positions by Agency

	FY 2010 Actual	FY 2011 Gov. Estimate	FY 2012 Base Budget	FY 2012 Enhance. Pkg.	FY 2012 Gov. Rec.
Norton Correctional Facility					
FTE Positions	232.00	264.00	264.00	1.00	259.00
Non-FTE Unclassified Permanent Positions	3.00	4.00	4.00	--	4.00
Total--Norton Correctional Facility	235.00	268.00	268.00	1.00	263.00
Topeka Correctional Facility					
FTE Positions	246.00	244.00	244.00	--	238.00
Non-FTE Unclassified Permanent Positions	7.00	9.00	9.00	--	9.00
Total--Topeka Correctional Facility	253.00	253.00	253.00	--	247.00
Winfield Correctional Facility					
FTE Positions	200.00	200.00	200.00	--	200.00
Non-FTE Unclassified Permanent Positions	2.00	2.00	2.00	--	2.00
Total--Winfield Correctional Facility	202.00	202.00	202.00	--	202.00
Subtotal--FTE Positions	**3,024.00**	**3,049.50**	**3,049.50**	**1.00**	**3,013.50**
Subtotal--Non-FTE Unclassified Perm. Pos.	**145.00**	**151.00**	**149.00**	**--**	**135.00**
Subtotal--Corrections	**3,169.00**	**3,200.50**	**3,198.50**	**1.00**	**3,148.50**
Juvenile Justice Authority					
FTE Positions	45.00	45.00	45.00	--	32.00
Non-FTE Unclassified Permanent Positions	23.00	23.00	18.00	--	18.00
Total--Juvenile Justice Authority	68.00	68.00	63.00	--	50.00
Beloit Juvenile Correctional Facility					
FTE Positions	59.00	--	--	--	--
Non-FTE Unclassified Permanent Positions	2.00	--	--	--	--
Total--Beloit Juvenile Correctional Facility	61.00	--	--	--	--
Kansas Juvenile Correctional Complex					
FTE Positions	297.50	297.50	297.50	1.00	292.50
Non-FTE Unclassified Permanent Positions	10.00	10.00	10.00	--	10.00
Total--Kansas Juvenile Correctional Complex	307.50	307.50	307.50	1.00	302.50
Larned Juvenile Correctional Facility					
FTE Positions	157.00	157.00	157.00	1.00	150.00
Non-FTE Unclassified Permanent Positions	10.00	11.00	11.00	--	11.00
Total--Larned Juvenile Correctional Facility	167.00	168.00	168.00	1.00	161.00
Subtotal--FTE Positions	**558.50**	**499.50**	**499.50**	**2.00**	**474.50**
Subtotal--Non-FTE Unclassified Perm. Pos.	**45.00**	**44.00**	**39.00**	**--**	**39.00**
Subtotal--Juvenile Justice	**603.50**	**543.50**	**538.50**	**2.00**	**513.50**
Adjutant General					
FTE Positions	219.00	219.00	219.00	--	199.00
Non-FTE Unclassified Permanent Positions	256.23	254.46	254.46	--	254.46
Total--Adjutant General	475.23	473.46	473.46	--	453.46
Emergency Medical Services Board	14.00	14.00	14.00	--	13.00
State Fire Marshal					
FTE Positions	53.00	53.00	51.00	--	48.00
Non-FTE Unclassified Permanent Positions	--	--	--	--	--
Total--State Fire Marshal	53.00	53.00	51.00	--	48.00
Highway Patrol					
FTE Positions	859.00	859.00	859.00	2.00	851.00
Non-FTE Unclassified Permanent Positions	38.00	39.00	39.00	--	39.00
Total--Highway Patrol	897.00	898.00	898.00	2.00	890.00
Kansas Bureau of Investigation					
FTE Positions	221.00	221.00	221.00	8.50	197.00
Non-FTE Unclassified Permanent Positions	115.00	92.50	89.00	(6.50)	89.00
Total--Kansas Bureau of Investigation	336.00	313.50	310.00	2.00	286.00

Schedule 9.1--Authorized Positions by Agency

	FY 2010 Actual	FY 2011 Gov. Estimate	FY 2012 Base Budget	FY 2012 Enhance. Pkg.	FY 2012 Gov. Rec.
Kansas Parole Board	3.00	3.00	3.00	--	--
Comm. on Peace Officers Standards & Training	7.00	7.00	7.00	--	7.00
Sentencing Commission					
FTE Positions	8.00	10.00	10.00	--	8.00
Non-FTE Unclassified Permanent Positions	2.00	4.00	4.00	--	2.00
Total--Sentencing Commission	10.00	14.00	14.00	--	10.00
Total--FTE Positions	**4,966.50**	**4,935.00**	**4,933.00**	**13.50**	**4,811.00**
Total--Non-FTE Unclassified Perm. Pos.	**601.23**	**584.96**	**574.46**	**(6.50)**	**558.46**
Total--Public Safety	**5,567.73**	**5,519.96**	**5,507.46**	**7.00**	**5,369.46**
Agriculture & Natural Resources					
Department of Agriculture					
FTE Positions	341.49	341.49	341.49	--	353.49
Non-FTE Unclassified Permanent Positions	44.47	44.47	44.47	--	45.47
Total--Department of Agriculture	385.96	385.96	385.96	--	398.96
Animal Health Department					
FTE Positions	33.00	33.00	33.00	--	--
Non-FTE Unclassified Permanent Positions	1.00	1.00	1.00	--	--
Total--Animal Health Department	34.00	34.00	34.00	--	--
State Conservation Commission					
FTE Positions	13.00	13.00	13.00	--	--
Non-FTE Unclassified Permanent Positions	--	--	--	--	--
Total--State Conservation Commission	13.00	13.00	13.00	--	--
Health & Environment--Environment					
FTE Positions	431.03	431.03	431.03	--	421.03
Non-FTE Unclassified Permanent Positions	69.00	69.00	69.00	--	69.00
Total--Health & Environment--Environment	500.03	500.03	500.03	--	490.03
Kansas State Fair	24.00	24.00	24.00	1.00	24.00
Kansas Water Office					
FTE Positions	21.00	21.00	21.00	4.00	19.00
Non-FTE Unclassified Permanent Positions	1.00	1.00	--	--	--
Total--Kansas Water Office	22.00	22.00	21.00	4.00	19.00
Department of Wildlife & Parks					
FTE Positions	417.50	417.50	417.50	1.00	430.50
Non-FTE Unclassified Permanent Positions	34.00	34.00	34.00	--	34.00
Total--Department of Wildlife & Parks	451.50	451.50	451.50	1.00	464.50
Total--FTE Positions	**1,281.02**	**1,281.02**	**1,281.02**	**6.00**	**1,248.02**
Total--Non-FTE Unclassified Perm. Pos.	**149.47**	**149.47**	**148.47**	**--**	**148.47**
Total--Agriculture & Natural Resources	**1,430.49**	**1,430.49**	**1,429.49**	**6.00**	**1,396.49**
Transportation					
Kansas Department of Transportation					
FTE Positions	3,113.50	3,113.50	3,113.50	--	2,916.50
Non-FTE Unclassified Permanent Positions	51.00	51.00	51.00	--	51.00
Total--Kansas Department of Transportation	3,164.50	3,164.50	3,164.50	--	2,967.50
Total--FTE Positions	**41,226.60**	**41,147.14**	**41,130.99**	**141.75**	**39,141.91**
Total--Non-FTE Unclassified Perm. Pos.	**1,686.06**	**1,587.94**	**1,562.44**	**(6.50)**	**1,543.44**
Total--Positions	**42,912.66**	**42,735.08**	**42,693.43**	**135.25**	**40,685.35**

Schedule 9.2--Headcount by Agency

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual
General Government			
Department of Administration	610.12	643.88	640.04
Kansas Corporation Commission	214.35	225.35	227.92
Citizens Utility Ratepayer Board	6.15	6.50	6.85
Kansas Human Rights Commission	33.35	32.27	27.31
Board of Indigents Defense Services	183.04	182.19	179.85
Health Care Stabilization	15.27	16.00	16.19
Kansas Public Employees Retirement System	86.00	90.50	91.62
Department of Commerce	297.85	301.27	319.54
Kansas Technology Enterprise Corporation	13.54	13.08	11.35
Kansas, Inc.	4.00	3.00	3.00
Kansas Lottery	86.15	85.19	83.27
Kansas Racing & Gaming Commission	75.35	66.92	58.81
Department of Revenue	1,109.38	1,139.27	1,093.81
Court of Tax Appeals	23.85	23.35	23.46
Abstracters Board of Examiners	2.19	2.15	2.12
Board of Accountancy	4.35	4.50	4.27
Office of the State Bank Commissioner	95.54	100.65	99.65
Board of Barbering	3.65	3.58	3.35
Behavioral Sciences Regulatory Board	11.00	11.12	9.42
Board of Cosmetology	16.96	16.77	16.42
Department of Credit Unions	13.08	13.73	12.58
Kansas Dental Board	5.08	4.50	5.50
Governmental Ethics Commission	12.23	13.31	12.27
Board of Healing Arts	45.08	51.73	51.15
Hearing Instruments Board of Examiners	2.00	2.00	1.31
Home Inspectors Registration Board	--	--	--
Board of Mortuary Arts	3.58	3.65	3.62
Board of Nursing	26.27	24.08	24.50
Board of Examiners in Optometry	2.62	2.65	2.85
Board of Pharmacy	10.19	11.04	10.38
Real Estate Appraisal Board	4.85	5.31	5.69
Kansas Real Estate Commission	15.38	16.38	14.88
Office of the Securities Commissioner	32.12	31.62	30.77
Board of Technical Professions	8.19	8.54	9.12
Board of Veterinary Examiners	6.81	6.54	6.69
Office of the Governor	47.42	43.15	45.58
Office of the Lieutenant Governor	4.81	4.38	2.31
Attorney General	109.54	119.08	124.00
Insurance Department	125.54	127.46	128.42
Secretary of State	66.08	61.54	58.73
State Treasurer	45.88	46.31	53.23
Legislative Coordinating Council	11.12	10.50	10.77
Legislature	290.12	288.92	280.35
Legislative Research Department	41.65	43.42	42.81
Legislative Division of Post Audit	24.96	26.23	25.65
Revisor of Statutes	33.50	34.73	33.65
Judiciary	2,011.08	1,997.77	1,852.88
Judicial Council	25.73	24.85	24.00
Total--General Government	**5,917.00**	**5,990.96**	**5,791.94**
Human Services			
Social & Rehabilitation Services	3,393.73	3,271.08	3,057.81
Kansas Neurological Institute	680.35	667.12	644.54

Schedule 9.2--Headcount by Agency

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual
Larned State Hospital	1,053.54	968.23	1,004.62
Osawatomie State Hospital	436.62	425.62	431.08
Parsons State Hospital & Training Center	641.38	625.73	608.65
Rainbow Mental Health Facility	133.19	122.77	129.81
Subtotal--SRS	**6,338.81**	**6,080.55**	**5,876.51**
Kansas Health Policy Authority	238.46	259.85	237.27
Department on Aging	179.50	186.08	179.42
Health & Environment--Health	995.15	965.96	938.69
Department of Labor	487.04	494.92	594.77
Commission on Veterans Affairs	379.81	379.08	341.00
Kansas Guardianship Program*	--	--	--
Total--Human Services	**8,618.77**	**8,366.44**	**8,167.66**
Education			
Department of Education	255.08	264.00	257.38
School for the Blind	86.12	90.00	82.08
School for the Deaf	169.00	162.92	151.00
Subtotal--Department of Education	**510.21**	**516.92**	**490.46**
Board of Regents*	60.42	68.88	67.85
Kansas Arts Commission	8.42	8.46	8.46
Historical Society	172.31	164.50	145.00
State Library	31.81	30.38	27.92
Total--Education	**783.17**	**789.14**	**739.69**
Public Safety			
Department of Corrections	377.27	415.42	438.92
El Dorado Correctional Facility	454.54	449.85	415.81
Ellsworth Correctional Facility	220.12	212.08	215.54
Hutchinson Correctional Facility	508.27	504.42	503.31
Lansing Correctional Facility	671.23	661.96	648.27
Larned Correctional Mental Health Facility	175.81	176.00	178.12
Norton Correctional Facility	253.04	245.58	221.46
Topeka Correctional Facility	230.62	229.46	225.62
Winfield Correctional Facility	198.58	193.46	195.50
Subtotal--Corrections	**3,089.48**	**3,088.23**	**3,042.55**
Juvenile Justice Authority	48.96	47.73	52.31
Atchison Juvenile Correctional Facility	78.88	36.73	--
Beloit Juvenile Correctional Facility	63.08	59.31	12.00
Kansas Juvenile Correctional Complex	222.81	235.12	255.31
Larned Juvenile Correctional Facility	130.15	137.42	137.12
Subtotal--Juvenile Justice	**543.88**	**516.31**	**456.74**
Adjutant General	502.88	501.62	516.00
Emergency Medical Services Board	17.35	17.77	16.62
State Fire Marshal	49.96	50.62	48.23
Highway Patrol	877.69	889.04	881.38
Kansas Bureau of Investigation	277.23	279.08	266.69
Kansas Parole Board	3.00	3.00	3.00
Comm. on Peace Officers Stand. & Training	2.35	4.00	6.88
Sentencing Commission	13.81	12.38	11.35
Total--Public Safety	**5,377.63**	**5,362.05**	**5,249.44**

** Excludes the Guardianship Program and Regents universities because payroll data on these employees are not in the SHARP system.*

Schedule 9.2--Headcount by Agency

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual
Agriculture & Natural Resources			
Department of Agriculture	301.88	320.92	301.08
Animal Health Department	33.69	31.08	29.12
State Conservation Commission	17.42	17.19	13.54
Health & Environment--Environment**	--	--	--
Kansas State Fair	27.42	27.31	26.77
Kansas Water Office	24.19	23.54	23.08
Department of Wildlife & Parks	706.96	702.15	723.12
Total--Ag. & Natural Resources	**1,111.56**	**1,122.19**	**1,116.71**
Transportation			
Kansas Department of Transportation	3,053.65	3,029.00	2,892.54
Total Headcount	**24,861.78**	**24,659.78**	**23,957.98**

*** KDHE payroll data are not separated by function into "health" and "environment." Totals for this agency are shown entirely under "health."*

Schedule 9.3--Mathmatical FTE Positions by Agency

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual
General Government			
Department of Administration	601.36	631.77	631.72
Kansas Corporation Commission	209.26	218.26	220.73
Citizens Utility Ratepayer Board	5.30	5.69	6.00
Kansas Human Rights Commission	31.77	30.27	24.81
Board of Indigents Defense Services	177.60	178.98	175.47
Health Care Stabilization	15.23	15.93	15.86
Kansas Public Employees Retirement System	82.23	84.18	85.18
Department of Commerce	287.48	287.21	304.80
Kansas Technology Enterprise Corporation	12.00	12.07	10.16
Kansas, Inc.	4.00	3.00	3.00
Kansas Lottery	83.96	83.31	80.04
Kansas Racing & Gaming Commission	66.49	58.29	53.02
Department of Revenue	1,063.85	1,045.67	1,030.25
Court of Tax Appeals	21.18	19.01	18.95
Abstracters Board of Examiners	0.95	0.95	0.94
Board of Accountancy	2.83	2.88	2.69
Office of the State Bank Commissioner	91.24	96.77	95.83
Board of Barbering	2.34	2.34	2.36
Behavioral Sciences Regulatory Board	8.52	7.98	8.04
Board of Cosmetology	12.66	11.35	10.85
Department of Credit Unions	11.52	11.57	11.31
Kansas Dental Board	2.90	3.00	3.00
Governmental Ethics Commission	8.77	8.20	7.51
Board of Healing Arts	37.08	42.67	42.87
Hearing Instruments Board of Examiners	1.47	1.41	0.83
Home Inspectors Registration Board	--	--	--
Board of Mortuary Arts	2.98	3.00	3.00
Board of Nursing	23.73	22.15	21.97
Board of Examiners in Optometry	1.80	0.80	0.92
Board of Pharmacy	7.40	7.08	7.08
Real Estate Appraisal Board	2.00	2.00	2.00
Kansas Real Estate Commission	11.83	11.69	11.83
Office of the Securities Commissioner	30.66	29.95	29.40
Board of Technical Professions	4.78	5.00	5.00
Board of Veterinary Examiners	2.98	2.99	2.99
Office of the Governor	38.57	33.58	35.84
Office of the Lieutenant Governor	4.28	3.75	2.16
Attorney General	101.50	108.05	112.42
Insurance Department	123.10	123.25	123.56
Secretary of State	59.05	55.22	51.94
State Treasurer	38.15	38.09	37.46
Legislative Coordinating Council	11.12	10.50	10.77
Legislature	117.46	112.28	106.38
Legislative Research Department	40.85	41.31	42.62
Legislative Division of Post Audit	24.88	26.18	25.35
Revisor of Statutes	31.80	32.54	31.69
Judiciary	1,881.51	1,563.57	1,492.46
Judicial Council	7.43	8.00	7.55
Total--General Government	**5,409.85**	**5,103.74**	**5,010.61**
Human Services			
Social & Rehabilitation Services	3,330.27	3,177.81	2,992.82
Kansas Neurological Institute	541.07	531.18	510.87

Schedule 9.3--Mathmatical FTE Positions by Agency

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual
Larned State Hospital	921.42	846.90	854.86
Osawatomie State Hospital	410.49	394.66	390.69
Parsons State Hospital & Training Center	487.26	466.05	458.55
Rainbow Mental Health Facility	120.42	108.85	111.15
Subtotal--SRS	**5,810.93**	**5,525.45**	**5,318.94**
Kansas Health Policy Authority	232.25	255.25	232.33
Department on Aging	176.91	182.54	176.96
Health & Environment--Health	974.49	936.76	916.87
Department of Labor	474.26	485.03	589.56
Commission on Veterans Affairs	350.97	331.17	295.49
Kansas Guardianship Program*	--	--	--
Total--Human Services	**8,019.81**	**7,716.20**	**7,530.15**
Education			
Department of Education	239.45	244.33	239.44
School for the Blind	78.39	72.27	71.09
School for the Deaf	142.02	130.54	122.66
Subtotal--Department of Education	**459.86**	**447.14**	**433.19**
Board of Regents*	52.12	59.02	58.31
Kansas Arts Commission	6.96	7.42	6.97
Historical Society	127.51	106.70	93.30
State Library	30.09	28.72	26.88
Total--Education	**676.54**	**649.00**	**618.65**
Public Safety			
Department of Corrections	323.60	359.55	336.48
El Dorado Correctional Facility	458.39	443.38	409.93
Ellsworth Correctional Facility	221.24	212.42	216.07
Hutchinson Correctional Facility	521.75	509.24	508.79
Lansing Correctional Facility	675.66	656.53	639.75
Larned Correctional Mental Health Facility	175.81	173.60	176.80
Norton Correctional Facility	257.17	248.96	223.20
Topeka Correctional Facility	235.07	232.79	227.97
Winfield Correctional Facility	199.39	193.96	195.52
Subtotal--Corrections	**3,068.08**	**3,030.43**	**2,934.51**
Juvenile Justice Authority	47.97	46.77	51.29
Atchison Juvenile Correctional Facility	74.65	33.74	--
Beloit Juvenile Correctional Facility	61.18	57.54	11.05
Kansas Juvenile Correctional Complex	230.29	238.65	259.32
Larned Juvenile Correctional Facility	128.93	137.10	135.72
Subtotal--Juvenile Justice	**543.02**	**513.80**	**457.38**
Adjutant General	428.95	434.40	446.03
Emergency Medical Services Board	13.54	13.66	13.40
State Fire Marshal	49.91	50.44	47.63
Highway Patrol	877.11	859.21	853.52
Kansas Bureau of Investigation	274.52	272.20	260.71
Kansas Parole Board	3.00	3.00	3.00
Comm. on Peace Officers Stand. & Training	2.33	4.00	4.94
Sentencing Commission	12.67	10.83	10.10
Total--Public Safety	**5,273.13**	**5,191.97**	**5,031.22**

** The Guardianship Program and Regents universities are excluded because payroll data from these agencies are not in the SHARP system.*

Schedule 9.3--Mathmatical FTE Positions by Agency

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual
Agriculture & Natural Resources			
Department of Agriculture	296.29	315.86	297.20
Animal Health Department	33.10	30.68	27.81
State Conservation Commission	16.29	16.19	12.36
Health & Environment--Environment**	--	--	--
Kansas State Fair	26.43	24.81	24.19
Kansas Water Office	22.18	21.43	21.30
Department of Wildlife & Parks	582.32	457.13	466.69
Total--Ag. & Natural Resources	**976.61**	**866.10**	**849.55**
Transportation			
Kansas Department of Transportation	3,096.36	2,978.42	2,892.56
Total Mathematical FTE Positions	**23,452.30**	**22,505.43**	**21,932.74**

*** KDHE payroll data are not separated by function into "health" and "environment." Totals for this agency are shown entirely under "health."*

Schedules 10.1 and 10.2—Prior Year Expenditures by Agency present the reader with an historical perspective on expenditures in recent fiscal years. Schedule 10.1 includes total reportable expenditures from all funding sources in Fiscal Years 2005 through 2009. Schedule 10.2 represents State General Fund total expenditures in the same years.

Schedule 10.1--Prior Year Expenditures from All Funding Sources by Agency

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual
General Government					
Department of Administration	28,172,175	38,457,205	46,614,583	61,557,163	76,869,980
Kansas Corporation Commission	18,062,236	19,245,599	19,314,560	20,696,626	21,171,620
Citizens Utility Ratepayer Board	625,336	708,545	672,049	736,367	738,009
Kansas Human Rights Commission	1,831,050	1,983,012	2,029,549	2,179,786	2,065,820
Board of Indigents Defense Services	18,114,853	18,684,109	20,776,536	23,412,091	23,534,862
Health Care Stabilization	31,493,912	29,186,032	28,321,113	30,437,097	31,892,496
Kansas Public Employees Retirement Sys.	33,022,723	40,968,353	43,583,463	51,527,006	44,584,826
Department of Commerce	106,302,434	101,802,583	110,252,809	123,728,377	109,471,418
Kansas Technology Enterprise Corporation	13,871,575	15,075,748	13,851,434	13,813,413	12,755,165
Kansas, Inc.	517,237	519,338	752,278	788,353	523,946
Kansas Lottery	45,294,614	52,938,982	49,020,053	49,602,578	46,917,281
Kansas Racing & Gaming Commission	5,666,431	5,602,065	5,663,180	7,614,951	6,299,242
Department of Revenue	84,081,205	91,098,325	90,663,391	98,681,698	94,938,662
Court of Tax Appeals	1,637,287	1,674,189	1,783,698	1,897,939	1,974,612
Abstracters Board of Examiners	20,271	19,807	20,181	21,182	22,334
Board of Accountancy	220,828	247,626	251,818	286,564	313,334
Office of the State Bank Commissioner	5,958,969	6,887,418	7,800,291	7,893,826	7,968,514
Board of Barbering	128,093	135,702	135,724	145,610	138,556
Behavioral Sciences Regulatory Board	528,007	506,740	525,191	603,731	614,977
Board of Cosmetology	710,231	725,516	659,590	769,456	721,503
Department of Credit Unions	888,433	929,980	840,205	858,429	875,142
Kansas Dental Board	324,085	311,337	335,809	373,186	361,604
Governmental Ethics Commission	590,837	600,193	630,660	643,847	614,070
Board of Healing Arts	2,489,603	2,589,308	2,695,642	2,967,121	3,624,887
Hearing Instruments Board of Examiners	24,030	26,454	25,891	29,428	25,627
Board of Mortuary Arts	207,655	220,214	240,862	242,944	235,038
Board of Nursing	1,590,503	1,533,432	1,552,804	1,790,265	1,818,186
Board of Examiners in Optometry	110,542	78,485	90,508	96,738	125,743
Board of Pharmacy	698,952	603,510	644,286	738,748	694,118
Real Estate Appraisal Board	244,755	268,709	271,964	301,381	283,871
Kansas Real Estate Commission	744,023	839,406	843,273	1,018,701	976,178
Office of the Securities Commissioner	2,304,561	2,776,917	3,615,221	2,658,519	2,664,466
Board of Technical Professions	536,890	507,836	595,830	490,717	481,305
Board of Veterinary Examiners	257,897	267,980	226,842	219,895	259,287
Office of the Governor	14,219,764	12,631,804	13,032,937	14,103,414	15,479,745
Office of the Lieutenant Governor	132,929	158,606	192,292	205,249	182,164
Attorney General	17,326,259	16,557,662	17,141,786	18,479,202	18,227,128
Insurance Department	20,579,614	21,953,312	21,744,129	23,447,743	22,355,273
Secretary of State	5,656,571	22,041,398	5,313,473	5,674,595	5,598,398
State Treasurer	11,694,930	13,459,694	15,039,396	42,012,349	41,284,203
Legislative Coordinating Council	614,350	672,292	815,997	1,011,714	684,831
Legislature	12,473,453	13,919,933	15,991,373	16,376,594	16,860,806
Legislative Research Department	2,818,222	3,023,132	3,029,062	3,371,142	3,318,970
Legislative Division of Post Audit	1,927,713	2,405,851	2,419,159	2,483,204	2,515,409
Revisor of Statutes	2,340,311	2,643,798	2,650,290	3,338,086	3,108,238
Subtotal--Legislative Agencies	**$ 20,174,049**	**$ 22,665,006**	**$ 24,905,881**	**$ 26,580,740**	**$ 26,488,254**
Judiciary	104,716,253	109,746,285	112,990,512	119,467,329	121,038,270
Judicial Council	390,786	431,758	1,004,260	1,216,784	1,427,065
Total--General Government	**$ 602,163,388**	**$ 657,666,180**	**$ 666,665,954**	**$ 760,011,138**	**$ 748,637,179**

Schedule 10.1--Prior Year Expenditures from All Funding Sources by Agency

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual
Human Services					
Social & Rehabilitation Services	2,421,858,351	1,286,506,848	1,375,331,341	1,518,049,911	1,582,035,428
Kansas Neurological Institute	25,521,338	27,103,927	27,078,699	28,439,696	27,723,537
Larned State Hospital	40,484,509	45,516,896	51,400,669	54,010,787	53,447,191
Osawatomie State Hospital	21,047,084	23,469,333	23,926,843	26,393,531	25,989,756
Parsons State Hospital & Training Center	21,902,625	23,038,103	23,244,139	25,125,890	24,457,740
Rainbow Mental Health Facility	7,219,386	7,864,087	8,010,782	8,249,999	7,811,108
Subtotal--SRS	**$ 2,538,033,293**	**$ 1,413,499,194**	**$ 1,508,992,473**	**$ 1,660,269,814**	**$ 1,721,464,760**
Kansas Health Policy Authority	--	1,311,117,929	1,296,369,103	1,401,487,504	1,440,305,219
Department on Aging	449,779,634	420,571,913	453,680,897	471,448,748	490,284,041
Health & Environment--Health	140,005,318	144,207,061	152,408,194	165,257,117	165,426,972
Department of Labor	318,265,747	288,043,647	304,714,464	315,341,639	776,830,716
Commission on Veterans Affairs	17,442,358	17,735,422	18,576,358	28,754,884	20,284,990
Kansas Guardianship Program	1,030,103	1,055,180	1,173,759	1,274,692	1,266,501
Total--Human Services	**$ 3,464,556,453**	**$ 3,596,230,346**	**$ 3,735,915,248**	**$ 4,043,834,398**	**$ 4,615,863,199**
Education					
Department of Education	2,783,527,725	3,081,762,670	3,315,445,364	3,575,547,558	3,681,845,285
School for the Blind	5,219,913	5,802,982	5,913,429	6,315,071	6,392,155
School for the Deaf	8,606,699	10,524,508	9,552,442	9,733,138	9,601,071
Subtotal--Department of Education	**$ 2,797,354,337**	**$ 3,098,090,160**	**$ 3,330,911,235**	**$ 3,591,595,767**	**$ 3,697,838,511**
Board of Regents	188,454,068	200,442,845	223,421,160	238,206,389	236,367,401
Emporia State University	66,877,718	68,093,797	70,313,198	80,260,794	82,356,614
Fort Hays State University	70,039,944	75,940,990	77,889,796	86,585,879	88,766,326
Kansas State University	425,110,640	447,017,729	459,038,955	501,742,585	554,157,024
Kansas State University--ESARP	28,892,845	32,441,449	33,172,254	33,620,897	121,438,026
KSU--Veterinary Medical Center	109,655,711	114,419,655	119,856,794	122,296,477	34,999,668
Pittsburg State University	71,468,231	76,751,585	83,434,633	89,052,304	90,059,929
University of Kansas	477,382,623	521,170,882	548,694,593	602,387,816	615,038,910
University of Kansas Medical Center	233,844,337	233,452,075	235,779,017	248,635,083	269,508,509
Wichita State University	171,419,298	188,756,967	198,105,788	217,385,410	223,577,800
Subtotal--Regents	**$ 1,843,145,415**	**$ 1,958,487,974**	**$ 2,049,706,188**	**$ 2,220,173,634**	**$ 2,316,270,207**
Kansas Arts Commission	2,016,193	2,059,135	2,111,483	2,238,484	2,207,983
Historical Society	9,014,799	9,143,858	9,729,535	9,107,841	8,936,687
State Library	6,462,215	6,611,576	7,412,117	7,658,841	7,248,872
Total--Education	**$ 4,657,992,959**	**$ 5,074,392,703**	**$ 5,399,870,558**	**$ 5,830,774,567**	**$ 6,032,502,260**
Public Safety					
Department of Corrections	105,303,192	117,072,871	119,786,153	137,938,479	134,159,752
El Dorado Correctional Facility	21,533,505	22,618,948	23,437,085	24,765,808	24,361,034
Ellsworth Correctional Facility	11,053,576	11,968,659	11,949,057	12,616,705	12,056,580
Hutchinson Correctional Facility	26,323,311	27,181,408	28,213,526	29,180,653	27,943,801
Lansing Correctional Facility	34,784,801	35,526,683	36,321,009	37,816,397	36,594,556
Larned Correctional Mental Health Facility	8,376,412	8,785,000	9,401,748	9,598,667	9,514,940
Norton Correctional Facility	12,883,405	13,785,974	13,874,519	15,124,675	13,621,410
Topeka Correctional Facility	11,815,312	12,589,226	12,841,740	13,563,828	13,099,088
Winfield Correctional Facility	10,979,308	11,929,818	12,496,078	12,274,811	12,667,047
Subtotal--Corrections	**$ 243,052,822**	**$ 261,458,587**	**$ 268,320,915**	**$ 292,880,023**	**$ 284,018,208**

Schedule 10.1--Prior Year Expenditures from All Funding Sources by Agency

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual
Juvenile Justice Authority	55,327,973	65,230,013	64,259,247	65,249,316	68,336,369
Atchison Juvenile Correctional Facility	6,248,544	6,720,871	6,011,973	5,863,448	2,806,424
Beloit Juvenile Correctional Facility	4,838,510	4,650,720	4,586,714	4,343,588	3,659,827
Kansas Juvenile Correctional Complex	14,640,844	15,484,136	15,464,688	16,357,631	16,201,094
Larned Juvenile Correctional Facility	7,969,478	8,493,627	8,383,148	8,572,648	8,335,969
Subtotal--Juvenile Justice	**$ 89,025,349**	**$ 100,579,367**	**$ 98,705,770**	**$ 100,386,631**	**$ 99,339,683**
Adjutant General	69,437,034	84,376,101	129,507,285	225,079,778	242,472,362
Emergency Medical Services Board	1,535,356	1,412,455	1,644,289	2,422,563	2,491,547
State Fire Marshal	3,658,997	3,666,511	4,504,869	4,400,924	3,739,213
Highway Patrol	86,441,106	97,849,580	86,381,695	87,822,969	85,595,026
Kansas Bureau of Investigation	22,537,414	24,498,433	29,028,804	27,328,337	25,913,804
Kansas Parole Board	444,661	451,845	483,998	508,068	488,391
Comm. on Peace Officers Stand. & Training	--	--	--	341,563	457,623
Sentencing Commission	5,581,478	9,231,223	8,986,528	9,660,600	8,429,974
Total--Public Safety	**$ 521,714,217**	**$ 583,524,102**	**$ 627,564,153**	**$ 750,831,456**	**$ 752,945,831**
Agriculture & Natural Resources					
Department of Agriculture	20,934,139	23,123,519	27,901,766	24,192,194	28,703,135
Animal Health Department	2,567,713	2,661,042	2,811,987	2,926,866	2,916,911
State Conservation Commission	9,997,475	10,080,372	11,786,714	16,965,384	16,514,525
Health & Environment--Environment	60,696,836	63,039,385	65,885,578	73,352,257	73,562,323
Kansas State Fair	6,025,232	6,467,180	9,049,321	7,043,533	6,317,119
Kansas Water Office	5,784,171	6,619,853	6,912,789	8,522,585	18,205,826
Department of Wildlife & Parks	45,325,143	49,075,355	56,133,029	58,263,172	57,154,184
Total--Agriculture & Natural Resources	**$ 151,330,709**	**$ 161,066,706**	**$ 180,481,184**	**$ 191,265,991**	**$ 203,374,023**
Transportation					
Department of Administration	--	--	4,992,724	16,125,942	16,136,075
Kansas Department of Transportation	1,187,718,619	1,359,842,416	1,353,047,032	1,095,844,109	1,590,886,908
Total--Transportation	**$ 1,187,718,619**	**$ 1,359,842,416**	**$ 1,358,039,756**	**$ 1,111,970,051**	**$ 1,607,022,983**
Total Expenditures	**$10,585,476,345**	**$11,432,722,453**	**$11,968,536,853**	**$12,688,687,601**	**$13,960,345,475**

Schedule 10.2--Prior Year Expenditures from the State General Fund by Agency

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual
General Government					
Department of Administration	19,530,574	27,736,024	33,644,382	50,189,631	61,349,372
Kansas Human Rights Commission	1,407,518	1,614,305	1,715,512	1,778,909	1,623,273
Board of Indigents Defense Services	17,643,244	17,867,016	19,685,109	22,496,010	22,461,614
Kansas Public Employees Retirement Sys.	3,185,621	3,213,180	3,507,635	9,586,393	10,268,448
Department of Commerce	237,346	230,686	4,454,765	622,463	580,607
Kansas Technology Enterprise Corp.	--	--	266,255	--	--
Kansas, Inc.	--	--	25,000	--	--
Kansas Racing & Gaming Commission	--	--	39,829	--	--
Department of Revenue	19,961,670	20,425,436	20,420,363	21,513,429	19,914,508
Court of Tax Appeals	1,469,406	1,364,436	1,499,439	1,637,235	1,563,323
Governmental Ethics Commission	464,517	473,562	498,388	522,636	490,997
Office of the Governor	2,181,539	2,271,834	3,905,091	4,824,892	7,556,253
Office of the Lieutenant Governor	132,929	158,606	192,292	205,249	182,164
Attorney General	4,565,974	5,889,558	4,920,257	5,209,198	4,726,458
Secretary of State	114,292	528,432	91,365	139,908	--
State Treasurer	--	--	9,071	89,699	--
Legislative Coordinating Council	614,350	672,292	815,997	1,011,714	684,831
Legislature	12,364,590	13,826,803	15,903,897	16,283,314	16,685,574
Legislative Research Department	2,741,439	2,943,938	2,968,787	3,371,142	3,318,970
Legislative Division of Post Audit	1,927,713	2,405,851	2,419,159	2,483,204	2,515,409
Revisor of Statutes	2,340,311	2,643,798	2,650,290	3,338,086	3,108,238
Subtotal--Legislative Agencies	**$ 19,988,403**	**$ 22,492,682**	**$ 24,758,130**	**$ 26,487,460**	**$ 26,313,022**
Judiciary	90,257,637	97,549,206	102,928,242	109,321,166	107,841,890
Judicial Council	--	--	--	201,523	155,368
Total--General Government	**$ 181,140,670**	**$ 201,814,963**	**$ 222,561,125**	**$ 254,825,801**	**$ 265,027,297**
Human Services					
Social & Rehabilitation Services	847,422,807	493,406,246	552,372,812	654,516,805	635,388,806
Kansas Neurological Institute	10,602,329	12,021,011	12,103,803	13,322,979	10,628,952
Larned State Hospital	29,906,584	33,772,290	39,901,239	42,987,347	40,465,285
Osawatomie State Hospital	8,334,219	10,402,348	10,359,647	12,273,667	15,683,467
Parsons State Hospital & Training Center	7,648,956	8,591,810	8,883,316	10,218,500	10,050,706
Rainbow Mental Health Facility	3,865,794	4,141,982	4,330,250	5,609,651	5,170,163
Subtotal--SRS	**$ 907,780,689**	**$ 562,335,687**	**$ 627,951,067**	**$ 738,928,949**	**$ 717,387,379**
Kansas Health Policy Authority	--	421,059,067	481,934,915	475,219,848	436,117,448
Department on Aging	165,988,225	160,424,041	175,667,561	185,788,960	169,663,202
Health & Environment--Health	16,802,849	19,772,179	24,674,109	33,958,008	24,812,399
Department of Labor	514,992	382,252	382,733	481,018	543,458
Commission on Veterans Affairs	6,006,862	7,933,871	8,059,706	8,955,250	8,712,946
Kansas Guardianship Program	1,030,103	1,055,180	1,173,759	1,274,692	1,266,501
Total--Human Services	**$ 1,098,123,720**	**$ 1,172,962,277**	**$ 1,319,843,850**	**$ 1,444,606,725**	**$ 1,358,503,333**
Education					
Department of Education	2,324,165,341	2,594,125,673	2,829,714,175	3,076,357,839	3,147,365,233
School for the Blind	4,645,849	4,989,545	5,169,531	5,852,498	5,564,377
School for the Deaf	7,487,806	8,052,468	8,501,647	9,053,139	8,796,915
Subtotal--Department of Education	**$ 2,336,298,996**	**$ 2,607,167,686**	**$ 2,843,385,353**	**$ 3,091,263,476**	**$ 3,161,726,525**
Board of Regents	139,424,497	149,645,607	169,805,397	190,529,747	184,610,746
Emporia State University	30,834,266	32,608,168	33,368,553	34,895,240	33,138,765
Fort Hays State University	31,881,390	33,473,276	34,231,165	36,460,580	34,978,061
Kansas State University	104,660,954	109,596,494	111,105,517	115,562,702	109,573,413

Schedule 10.2--Prior Year Expenditures from the State General Fund by Agency

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual
Kansas State University--ESARP	9,989,497	10,529,658	10,736,967	11,281,788	52,595,448
KSU--Veterinary Medical Center	48,661,933	51,253,277	52,043,225	54,807,626	10,836,973
Pittsburg State University	33,573,271	35,488,269	35,998,201	37,972,542	36,391,258
University of Kansas	136,397,091	143,506,291	145,199,325	151,271,038	145,337,076
University of Kansas Medical Center	104,037,593	109,674,509	116,269,631	121,788,407	118,868,086
Wichita State University	66,679,547	71,288,589	73,355,915	74,499,543	73,518,875
Subtotal--Regents	**$ 706,140,039**	**$ 747,064,138**	**$ 782,113,896**	**$ 829,069,213**	**$ 799,848,701**
Kansas Arts Commission	1,481,857	1,496,802	1,548,312	1,658,614	1,468,764
Historical Society	5,809,694	5,943,542	6,724,672	6,410,161	6,109,773
State Library	4,924,803	5,014,996	5,364,540	5,609,286	5,264,183
Total--Education	**$ 3,054,655,389**	**$ 3,366,687,164**	**$ 3,639,136,773**	**$ 3,934,010,750**	**$ 3,974,417,946**
Public Safety					
Department of Corrections	83,299,373	97,004,153	99,985,250	115,926,969	112,948,542
El Dorado Correctional Facility	21,168,802	22,372,973	23,164,068	24,277,849	23,104,644
Ellsworth Correctional Facility	10,830,815	11,570,663	11,845,887	12,413,461	11,838,417
Hutchinson Correctional Facility	24,989,673	26,247,045	27,019,004	28,411,273	27,177,753
Lansing Correctional Facility	32,844,323	34,442,539	35,318,514	37,243,752	35,969,776
Larned Correctional Mental Health Facility	8,306,596	8,748,883	8,977,991	9,376,787	9,039,069
Norton Correctional Facility	12,559,391	13,184,038	13,519,186	14,003,482	13,298,158
Topeka Correctional Facility	10,345,567	11,352,293	11,850,815	12,179,437	11,844,602
Winfield Correctional Facility	10,522,591	11,236,081	11,511,763	11,923,802	11,444,927
Subtotal--Corrections	**$ 214,867,131**	**$ 236,158,668**	**$ 243,192,478**	**$ 265,756,812**	**$ 256,665,888**
Juvenile Justice Authority	29,564,235	31,129,365	33,789,359	39,569,449	42,140,517
Atchison Juvenile Correctional Facility	5,799,762	6,010,148	5,788,823	5,601,677	2,736,746
Beloit Juvenile Correctional Facility	4,461,076	4,395,227	4,030,293	4,057,730	3,552,944
Kansas Juvenile Correctional Complex	13,993,591	14,918,934	14,825,642	15,364,468	15,264,090
Larned Juvenile Correctional Facility	7,658,724	8,203,913	8,183,444	8,476,546	8,000,917
Subtotal--Juvenile Justice	**$ 61,477,388**	**$ 64,657,587**	**$ 66,617,561**	**$ 73,069,870**	**$ 71,695,214**
Adjutant General	4,907,292	11,193,714	11,072,095	12,566,792	28,427,934
Highway Patrol	30,685,287	34,786,089	34,954,504	36,469,265	35,981,152
Kansas Bureau of Investigation	12,106,482	14,000,802	18,835,510	17,514,440	15,158,270
Kansas Parole Board	444,661	451,845	483,998	508,068	488,391
Sentencing Commission	5,446,671	9,125,147	8,811,760	9,514,919	8,315,982
Total--Public Safety	**$ 329,934,912**	**$ 370,373,852**	**$ 383,967,906**	**$ 415,400,166**	**$ 416,732,831**
Agriculture & Natural Resources					
Department of Agriculture	9,560,294	10,248,828	11,230,458	12,012,274	11,109,261
Animal Health Department	644,357	774,741	774,241	953,477	883,665
State Conservation Commission	1,022,721	625,793	1,237,022	951,365	852,383
Health & Environment--Environment	9,426,548	9,613,560	9,711,668	10,890,289	9,137,734
Kansas State Fair	1,384,158	1,526,315	3,880,885	1,554,993	1,128,980
Kansas Water Office	1,395,898	1,404,791	2,284,542	2,277,280	2,226,752
Department of Wildlife & Parks	2,841,408	3,389,877	8,089,190	8,171,952	8,204,214
Total--Agriculture & Natural Resources	**$ 26,275,384**	**$ 27,583,905**	**$ 37,208,006**	**$ 36,811,630**	**$ 33,542,989**
Transportation					
Department of Administration	--	--	4,992,724	16,125,942	16,136,075
Total--Transportation	**$ --**	**$ --**	**$ 4,992,724**	**$ 16,125,942**	**$ 16,136,075**
Total Expenditures	**$ 4,690,130,075**	**$ 5,139,422,161**	**$ 5,607,710,384**	**$ 6,101,781,014**	**$ 6,064,360,471**

Appendices

Appendices A through F—The information in these appendices comes from U.S. Census Bureau population estimates. These estimates are formulated by using the latest decennial census data as a benchmark and incorporating administrative data from federal agencies. The estimates help identify population shifts and trends for the state, the region, and the nation, as well as indicating changes to the population of specific groups of individuals. Previously these appendices were part of *The Governor's Economic and Demographic Report*, which is no longer published as a cost-saving measure.

Appendix A	Annual population estimates for the State of Kansas, each county, city, and township certified by the Division of the Budget to the Secretary of State on July 1, 2010.
Appendix B	Population estimates for the U.S., regions of the nation, individual states, and the counties of Kansas, 2005-2009.
Appendix C	Poverty thresholds in 2009 by size of family and number of related children under 18 years of age.
Appendix D	School district population numbers for 2008 provided by the Kansas Department of Education and U. S. Census estimates for 2008, including number of children 5-17 years of age and number of children 5-17 years of age in poverty and related to householder.
Appendix E	Population estimates for people with and without health insurance coverage in the U.S. and Kansas, 1992-2009.
Appendix F	Population estimates for Kansas residents by age, race, gender and ethnicity, 2003-2009.

Appendix A

Kansas Certified Population

Certified to the Secretary of State by Division of the Budget on July 1, 2010

	Pop. 2000 4/1/2000	Pop. 2008 7/1/2008	Pop. 2009 7/1/2009	# Growth 2000-2009	# Growth 2008-2009	% Chg 2000-2009	% Chg 2008-2009
Kansas	**2,688,418**	**2,802,134**	**2,818,747**	**130,329**	**16,613**	**4.6 %**	**0.6 %**
Allen County	14,385	13,319	13,203	(1,182)	(116)	(9.0)	(0.9)
Bassett city	22	21	21	(1)	--	(4.8)	--
Elsmore city	73	66	65	(8)	(1)	(12.3)	(1.5)
Gas city	556	537	527	(29)	(10)	(5.5)	(1.9)
Humboldt city	1,999	1,832	1,816	(183)	(16)	(10.1)	(0.9)
Iola city	6,302	5,782	5,719	(583)	(63)	(10.2)	(1.1)
La Harpe city	706	654	661	(45)	7	(6.8)	1.1
Mildred city	36	35	35	(1)	--	(2.9)	--
Moran city	562	522	521	(41)	(1)	(7.9)	(0.2)
Savonburg city	91	86	86	(5)	--	(5.8)	--
Bal. of Allen County	4,038	3,784	3,752	(286)	(32)	(7.6)	(0.9)
Carlyle township	276	259	256	(20)	(3)	(7.8)	(1.2)
Cottage Grove township	282	264	260	(22)	(4)	(8.5)	(1.5)
Deer Creek township	142	136	135	(7)	(1)	(5.2)	(0.7)
Bal. of Elm township	703	654	652	(51)	(2)	(7.8)	(0.3)
Bal. of Elsmore township	296	280	278	(18)	(2)	(6.5)	(0.7)
Geneva township	172	164	163	(9)	(1)	(5.5)	(0.6)
Humboldt township	273	256	254	(19)	(2)	(7.5)	(0.8)
Bal. of Iola township	821	761	755	(66)	(6)	(8.7)	(0.8)
Logan township	225	211	208	(17)	(3)	(8.2)	(1.4)
Bal. of Marmaton township	291	275	272	(19)	(3)	(7.0)	(1.1)
Bal. of Osage township	280	262	259	(21)	(3)	(8.1)	(1.2)
Salem township	277	262	260	(17)	(2)	(6.5)	(0.8)
Anderson County	8,110	7,984	7,872	(238)	(112)	(3.0)	(1.4)
Colony city	397	377	372	(25)	(5)	(6.7)	(1.3)
Garnett city	3,368	3,222	3,163	(205)	(59)	(6.5)	(1.9)
Greeley city	327	322	317	(10)	(5)	(3.2)	(1.6)
Kincaid city	178	175	172	(6)	(3)	(3.5)	(1.7)
Lone Elm city	27	26	26	(1)	--	(3.8)	--
Westphalia city	165	162	160	(5)	(2)	(3.1)	(1.3)
Bal. of Anderson County	3,595	3,700	3,662	67	(38)	1.8	(1.0)
Indian Creek township	132	139	139	7	--	5.0	--
Jackson township	453	454	448	(5)	(6)	(1.1)	(1.3)
Lincoln township	208	210	209	1	(1)	0.5	(0.5)
Bal. of Lone Elm township	212	218	216	4	(2)	1.9	(0.9)
Monroe township	349	341	341	(8)	--	(2.3)	--
North Rich township	112	115	114	2	(1)	1.8	(0.9)
Bal. of Ozark township	168	172	171	3	(1)	1.8	(0.6)
Putnam township	284	288	284	--	(4)	--	(1.4)
Reeder township	427	437	432	5	(5)	1.2	(1.2)
Bal. of Rich township	168	170	169	1	(1)	0.6	(0.6)
Bal. of Walker township	341	349	340	(1)	(9)	(0.3)	(2.6)
Washington township	268	271	267	(1)	(4)	(0.4)	(1.5)
Welda township	301	303	300	(1)	(3)	(0.3)	(1.0)
Bal. of Westphalia township	225	233	232	7	(1)	3.0	(0.4)

Appendix A (cont'd)

Kansas Certified Population

Certified to the Secretary of State by Division of the Budget on July 1, 2010

	Pop. 2000 4/1/2000	Pop. 2008 7/1/2008	Pop. 2009 7/1/2009	# Growth 2000-2009	# Growth 2008-2009	% Chg 2000-2009	% Chg 2008-2009
Atchison County	16,774	16,481	16,411	(363)	(70)	(2.2)	(0.4)
Atchison city	10,232	10,402	10,432	200	30	1.9	0.3
Effingham city	588	575	569	(19)	(6)	(3.3)	(1.1)
Huron city	87	86	85	(2)	(1)	(2.4)	(1.2)
Lancaster city	291	289	287	(4)	(2)	(1.4)	(0.7)
Muscotah city	200	197	196	(4)	(1)	(2.0)	(0.5)
Bal. of Atchison County	5,376	4,932	4,842	(534)	(90)	(11.0)	(1.9)
Bal. of Benton township	488	482	478	(10)	(4)	(2.1)	(0.8)
Center township	676	671	667	(9)	(4)	(1.3)	(0.6)
Bal. of Grasshopper township	388	383	380	(8)	(3)	(2.1)	(0.8)
Kapioma township	271	268	266	(5)	(2)	(1.9)	(0.8)
Bal. of Lancaster township	544	540	535	(9)	(5)	(1.7)	(0.9)
Mount Pleasant township	829	823	817	(12)	(6)	(1.5)	(0.7)
Shannon township	1,753	1,342	1,279	(474)	(63)	(37.1)	(4.9)
Walnut township	427	423	420	(7)	(3)	(1.7)	(0.7)
Barber County	5,307	4,674	4,593	(714)	(81)	(15.5)	(1.8)
Hardtner city	199	178	175	(24)	(3)	(13.7)	(1.7)
Hazelton city	144	129	126	(18)	(3)	(14.3)	(2.4)
Isabel city	108	97	95	(13)	(2)	(13.7)	(2.1)
Kiowa city	1,055	908	892	(163)	(16)	(18.3)	(1.8)
Medicine Lodge city	2,193	1,917	1,883	(310)	(34)	(16.5)	(1.8)
Sharon city	210	189	185	(25)	(4)	(13.5)	(2.2)
Sun City city	81	72	71	(10)	(1)	(14.1)	(1.4)
Bal. of Barber County	1,317	1,184	1,166	(151)	(18)	(13.0)	(1.5)
Aetna township	3	3	3	--	--	--	--
Deerhead township	11	10	10	(1)	--	(10.0)	--
Eagle township	42	38	37	(5)	(1)	(13.5)	(2.7)
Elm Mills township	106	96	94	(12)	(2)	(12.8)	(2.1)
Bal. of Elwood township	76	68	67	(9)	(1)	(13.4)	(1.5)
Bal. of Hazelton township	69	62	61	(8)	(1)	(13.1)	(1.6)
Bal. of Kiowa township	109	98	96	(13)	(2)	(13.5)	(2.1)
Lake City township	83	74	73	(10)	(1)	(13.7)	(1.4)
McAdoo township	29	26	26	(3)	--	(11.5)	--
Bal. of Medicine Lodge township	380	342	338	(42)	(4)	(12.4)	(1.2)
Mingona township	57	51	50	(7)	(1)	(14.0)	(2.0)
Moore township	32	29	28	(4)	(1)	(14.3)	(3.6)
Nippawalla township	26	23	23	(3)	--	(13.0)	--
Bal. of Sharon township	159	146	145	(14)	(1)	(9.7)	(0.7)
Bal. of Sun City township	19	17	17	(2)	--	(11.8)	--
Turkey Creek township	37	33	32	(5)	(1)	(15.6)	(3.1)
Bal. of Valley township	75	68	66	(9)	(2)	(13.6)	(3.0)
Barton County	28,205	27,703	27,464	(741)	(239)	(2.7)	(0.9)
Albert city	181	175	170	(11)	(5)	(6.5)	(2.9)
Claflin city	705	654	633	(72)	(21)	(11.4)	(3.3)

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	Pop. 2000 4/1/2000	Pop. 2008 7/1/2008	Pop. 2009 7/1/2009	# Growth 2000-2009	# Growth 2008-2009	% Chg 2000-2009	% Chg 2008-2009
Barton County (cont'd)							
Ellinwood city	2,164	2,035	1,977	(187)	(58)	(9.5)	(2.9)
Galatia city	61	59	57	(4)	(2)	(7.0)	(3.5)
Great Bend city	15,345	15,564	15,652	307	88	2.0	0.6
Hoisington city	2,975	2,883	2,797	(178)	(86)	(6.4)	(3.1)
Olmitz city	138	133	129	(9)	(4)	(7.0)	(3.1)
Pawnee Rock city	356	329	321	(35)	(8)	(10.9)	(2.5)
Susank city	57	55	53	(4)	(2)	(7.5)	(3.8)
Bal. of Barton County	6,223	5,816	5,675	(548)	(141)	(9.7)	(2.5)
Albion township	58	54	53	(5)	(1)	(9.4)	(1.9)
Beaver township	108	101	98	(10)	(3)	(10.2)	(3.1)
Buffalo township	490	456	444	(46)	(12)	(10.4)	(2.7)
Cheyenne township	238	221	214	(24)	(7)	(11.2)	(3.3)
Clarence township	125	117	113	(12)	(4)	(10.6)	(3.5)
Cleveland township	69	64	63	(6)	(1)	(9.5)	(1.6)
Comanche township	452	423	415	(37)	(8)	(8.9)	(1.9)
Eureka township	116	108	105	(11)	(3)	(10.5)	(2.9)
Bal. of Fairview township	68	64	62	(6)	(2)	(9.7)	(3.2)
Grant township	79	74	72	(7)	(2)	(9.7)	(2.8)
Great Bend township	1,839	1,730	1,695	(144)	(35)	(8.5)	(2.1)
Bal. of Independent township	139	130	126	(13)	(4)	(10.3)	(3.2)
Lakin township	299	274	266	(33)	(8)	(12.4)	(3.0)
Liberty township	321	300	293	(28)	(7)	(9.6)	(2.4)
Logan township	176	165	160	(16)	(5)	(10.0)	(3.1)
North Homestead township	133	125	122	(11)	(3)	(9.0)	(2.5)
Bal. of Pawnee Rock township	188	175	170	(18)	(5)	(10.6)	(2.9)
South Bend township	682	634	619	(63)	(15)	(10.2)	(2.4)
South Homestead township	343	321	314	(29)	(7)	(9.2)	(2.2)
Bal. of Union township	71	66	64	(7)	(2)	(10.9)	(3.1)
Bal. of Walnut township	155	144	140	(15)	(4)	(10.7)	(2.9)
Wheatland township	74	70	67	(7)	(3)	(10.4)	(4.5)
Bourbon County	15,379	14,851	14,884	(495)	33	(3.3)	0.2
Bronson city	346	336	338	(8)	2	(2.4)	0.6
Fort Scott city	8,297	7,941	7,938	(359)	(3)	(4.5)	--
Fulton city	184	179	180	(4)	1	(2.2)	0.6
Mapleton city	98	96	96	(2)	--	(2.1)	--
Redfield city	140	136	137	(3)	1	(2.2)	0.7
Uniontown city	288	276	277	(11)	1	(4.0)	0.4
Bal. of Bourbon County	6,026	5,887	5,918	(108)	31	(1.8)	0.5
Drywood township	394	385	389	(5)	4	(1.3)	1.0
Franklin township	312	305	309	(3)	4	(1.0)	1.3
Bal. of Freedom township	321	313	315	(6)	2	(1.9)	0.6
Bal. of Marion township	531	518	519	(12)	1	(2.3)	0.2
Bal. of Marmaton township	675	659	659	(16)	--	(2.4)	--
Mill Creek township	472	460	463	(9)	3	(1.9)	0.6
Osage township	394	383	385	(9)	2	(2.3)	0.5
Pawnee township	308	301	303	(5)	2	(1.7)	0.7

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Bourbon County (cont'd)							
Scott township	2,326	2,277	2,287	(39)	10	(1.7)	0.4
Bal. of Timberhill township	158	154	156	(2)	2	(1.3)	1.3
Walnut township	135	132	133	(2)	1	(1.5)	0.8
Brown County	10,724	10,009	9,927	(797)	(82)	(8.0)	(0.8)
Everest city	314	295	294	(20)	(1)	(6.8)	(0.3)
Fairview city	271	252	250	(21)	(2)	(8.4)	(0.8)
Hamlin city	53	50	49	(4)	(1)	(8.2)	(2.0)
Hiawatha city	3,417	3,169	3,182	(235)	13	(7.4)	0.4
Horton city	1,967	1,799	1,782	(185)	(17)	(10.4)	(1.0)
Morrill city	277	247	244	(33)	(3)	(13.5)	(1.2)
Powhattan city	91	85	85	(6)	--	(7.1)	--
Reserve city	100	94	93	(7)	(1)	(7.5)	(1.1)
Robinson city	216	193	192	(24)	(1)	(12.5)	(0.5)
Sabetha city (pt.)	7	36	37	30	1	81.1	2.7
Willis city	69	65	64	(5)	(1)	(7.8)	(1.6)
Bal. of Brown County	3,942	3,724	3,655	(287)	(69)	(7.9)	(1.9)
Bal. of Hamlin township	193	181	179	(14)	(2)	(7.8)	(1.1)
Hiawatha township	739	702	660	(79)	(42)	(12.0)	(6.4)
Irving township	311	294	291	(20)	(3)	(6.9)	(1.0)
Bal. of Mission township	576	543	538	(38)	(5)	(7.1)	(0.9)
Bal. of Morrill township	226	212	210	(16)	(2)	(7.6)	(1.0)
Bal. of Padonia township	257	242	240	(17)	(2)	(7.1)	(0.8)
Bal. of Powhattan township	783	742	736	(47)	(6)	(6.4)	(0.8)
Bal. of Robinson township	236	222	220	(16)	(2)	(7.3)	(0.9)
Bal. of Walnut township	394	372	369	(25)	(3)	(6.8)	(0.8)
Bal. of Washington township	227	214	212	(15)	(2)	(7.1)	(0.9)
Butler County	59,482	63,562	64,084	4,602	522	7.2	0.8
Andover city	6,698	10,328	10,578	3,880	250	36.7	2.4
Augusta city	8,423	8,693	8,743	320	50	3.7	0.6
Benton city	827	806	808	(19)	2	(2.4)	0.2
Cassoday city	130	128	129	(1)	1	(0.8)	0.8
Douglass city	1,813	1,783	1,806	(7)	23	(0.4)	1.3
Elbing city	218	209	208	(10)	(1)	(4.8)	(0.5)
El Dorado city	12,057	12,591	12,643	586	52	4.6	0.4
Latham city	164	162	163	(1)	1	(0.6)	0.6
Leon city	645	637	640	(5)	3	(0.8)	0.5
Potwin city	457	432	434	(23)	2	(5.3)	0.5
Rose Hill city	3,432	4,034	4,091	659	57	16.1	1.4
Towanda city	1,338	1,359	1,400	62	41	4.4	2.9
Whitewater city	653	633	636	(17)	3	(2.7)	0.5
Bal. of Butler County	22,627	21,767	21,805	(822)	38	(3.8)	0.2
Augusta township	1,405	1,322	1,328	(77)	6	(5.8)	0.5
Bal. of Benton township	1,384	1,378	1,381	(3)	3	(0.2)	0.2
Bloomington township	544	551	555	11	4	2.0	0.7
Bal. of Bruno township	3,047	2,712	2,713	(334)	1	(12.3)	--

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	Pop. 2000 4/1/2000	Pop. 2008 7/1/2008	Pop. 2009 7/1/2009	# Growth 2000-2009	# Growth 2008-2009	% Chg 2000-2009	% Chg 2008-2009
Butler County (cont'd)							
Chelsea township	190	237	239	49	2	20.5	0.8
Clay township	83	98	99	16	1	16.2	1.0
Clifford township	259	276	278	19	2	6.8	0.7
Bal. of Douglass township	493	500	504	11	4	2.2	0.8
El Dorado township	1,700	958	937	(763)	(21)	(81.4)	(2.2)
Bal. of Fairmount township	293	308	310	17	2	5.5	0.6
Fairview township	491	500	505	14	5	2.8	1.0
Glencoe township	239	263	266	27	3	10.2	1.1
Hickory township	90	115	116	26	1	22.4	0.9
Lincoln township	317	367	371	54	4	14.6	1.1
Bal. of Little Walnut township	357	369	371	14	2	3.8	0.5
Logan township	154	169	169	15	--	8.9	--
Bal. of Milton township	483	494	496	13	2	2.6	0.4
Murdock township	378	390	392	14	2	3.6	0.5
Bal. of Pleasant township	2,551	2,500	2,491	(60)	(9)	(2.4)	(0.4)
Bal. of Plum Grove township	204	217	218	14	1	6.4	0.5
Prospect township	2,033	2,047	2,063	30	16	1.5	0.8
Bal. of Richland township	1,064	1,064	1,068	4	4	0.4	0.4
Rock Creek township	299	311	314	15	3	4.8	1.0
Rosalia township	589	608	614	25	6	4.1	1.0
Spring township	1,566	1,550	1,558	(8)	8	(0.5)	0.5
Bal. of Sycamore township	203	233	234	31	1	13.2	0.4
Bal. of Towanda township	1,389	1,381	1,359	(30)	(22)	(2.2)	(1.6)
Bal. of Union township	62	87	88	26	1	29.5	1.1
Walnut township	760	762	768	8	6	1.0	0.8
Chase County	3,030	2,804	2798	(232)	(6)	(8.3)	(0.2)
Cedar Point city	53	50	50	(3)	--	(6.0)	--
Cottonwood Falls city	966	878	876	(90)	(2)	(10.3)	(0.2)
Elmdale city	50	47	47	(3)	--	(6.4)	--
Matfield Green city	60	57	57	(3)	--	(5.3)	--
Strong City city	584	527	527	(57)	--	(10.8)	--
Bal. of Chase County	1,317	1,245	1241	(76)	(4)	(6.1)	(0.3)
Bazaar township	81	77	76	(5)	(1)	(6.6)	(1.3)
Cedar township	116	109	109	(7)	--	(6.4)	--
Bal. of Cottonwood township	131	123	123	(8)	--	(6.5)	--
Bal. of Diamond Creek township	187	177	176	(11)	(1)	(6.3)	(0.6)
Bal. of Falls township	197	185	185	(12)	--	(6.5)	--
Homestead township	52	49	49	(3)	--	(6.1)	--
Bal. of Matfield township	95	90	90	(5)	--	(5.6)	--
Bal. of Strong township	156	148	147	(9)	(1)	(6.1)	(0.7)
Toledo township	302	287	286	(16)	(1)	(5.6)	(0.3)
Chautauqua County	4,359	3,768	3,745	(614)	(23)	(16.4)	(0.6)
Cedar Vale city	723	617	612	(111)	(5)	(18.1)	(0.8)
Chautauqua city	113	97	97	(16)	--	(16.5)	--
Elgin city	82	71	72	(10)	1	(13.9)	1.4

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Chautauqua County (cont'd)							
Niotaze city	122	105	105	(17)	--	(16.2)	--
Peru city	183	158	158	(25)	--	(15.8)	--
Sedan city	1,342	1,168	1,155	(187)	(13)	(16.2)	(1.1)
Bal. of Chautauqua County	1,794	1,552	1,546	(248)	(6)	(16.0)	(0.4)
Bal. of Belleville township	379	327	328	(51)	1	(15.5)	0.3
Caneyville township	88	76	75	(13)	(1)	(17.3)	(1.3)
Center township	75	65	64	(11)	(1)	(17.2)	(1.6)
Bal. of Harrison township	114	98	97	(17)	(1)	(17.5)	(1.0)
Bal. of Hendricks township	97	84	83	(14)	(1)	(16.9)	(1.2)
Bal. of Jefferson township	111	96	95	(16)	(1)	(16.8)	(1.1)
Lafayette township	65	57	56	(9)	(1)	(16.1)	(1.8)
Bal. of Little Caney township	231	201	199	(32)	(2)	(16.1)	(1.0)
Salt Creek township	123	106	106	(17)	--	(16.0)	--
Bal. of Sedan township	318	275	278	(40)	3	(14.4)	1.1
Summit township	106	92	91	(15)	(1)	(16.5)	(1.1)
Washington township	87	75	74	(13)	(1)	(17.6)	(1.4)
Cherokee County	22,605	21,082	21,064	(1,541)	(18)	(7.3)	(0.1)
Baxter Springs city	4,602	4,153	4,144	(458)	(9)	(11.1)	(0.2)
Columbus city	3,396	3,185	3,177	(219)	(8)	(6.9)	(0.3)
Galena city	3,287	3,126	3,119	(168)	(7)	(5.4)	(0.2)
Roseland city	101	94	94	(7)	--	(7.4)	--
Scammon city	496	463	463	(33)	--	(7.1)	--
Treece city	149	139	140	(9)	1	(6.4)	0.7
Weir city	780	703	706	(74)	3	(10.5)	0.4
West Mineral city	243	228	230	(13)	2	(5.7)	0.9
Bal. of Cherokee County	9,551	8,991	8,991	(560)	--	(6.2)	--
Cherokee township	336	338	338	2	--	0.6	--
Crawford township	646	605	603	(43)	(2)	(7.1)	(0.3)
Garden township	3,039	2,860	2,864	(175)	4	(6.1)	0.1
Lola township	382	359	359	(23)	--	(6.4)	--
Lowell township	672	633	632	(40)	(1)	(6.3)	(0.2)
Bal. of Lyon township	379	355	355	(24)	--	(6.8)	--
Mineral township	254	237	236	(18)	(1)	(7.6)	(0.4)
Neosho township	306	287	288	(18)	1	(6.3)	0.3
Pleasant View township	658	617	619	(39)	2	(6.3)	0.3
Bal. of Ross township	549	512	511	(38)	(1)	(7.4)	(0.2)
Salamanca township	569	534	532	(37)	(2)	(7.0)	(0.4)
Shawnee township	505	474	474	(31)	--	(6.5)	--
Sheridan township	249	233	232	(17)	(1)	(7.3)	(0.4)
Spring Valley township	1,007	947	948	(59)	1	(6.2)	0.1
Cheyenne County	3,165	2,742	2,700	(465)	(42)	(17.2)	(1.6)
Bird City city	482	407	400	(82)	(7)	(20.5)	(1.8)
St. Francis city	1,497	1,282	1,262	(235)	(20)	(18.6)	(1.6)
Bal. of Cheyenne County	1,186	1,053	1,038	(148)	(15)	(14.3)	(1.4)
Benkelman township	57	51	50	(7)	(1)	(14.0)	(2.0)

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Cheyenne County (cont'd)							
Bal. of Bird City township	289	256	252	(37)	(4)	(14.7)	(1.6)
Calhoun township	57	50	50	(7)	--	(14.0)	--
Cleveland Run township	67	59	58	(9)	(1)	(15.5)	(1.7)
Jaqua township	46	41	41	(5)	--	(12.2)	--
Orlando township	63	56	55	(8)	(1)	(14.5)	(1.8)
Bal. of Wano township	607	540	532	(75)	(8)	(14.1)	(1.5)
Clark County	2,390	2,108	2,081	(309)	(27)	(14.8)	(1.3)
Ashland city	975	867	855	(120)	(12)	(14.0)	(1.4)
Englewood city	109	95	94	(15)	(1)	(16.0)	(1.1)
Minneola city	717	638	629	(88)	(9)	(14.0)	(1.4)
Bal. of Clark County	589	508	503	(86)	(5)	(17.1)	(1.0)
Bal. of Appleton township	204	180	178	(26)	(2)	(14.6)	(1.1)
Bal. of Center township	122	98	97	(25)	(1)	(25.8)	(1.0)
Bal. of Englewood township	62	54	54	(8)	--	(14.8)	--
Lexington township	83	73	72	(11)	(1)	(15.3)	(1.4)
Liberty township	32	28	28	(4)	--	(14.3)	--
Sitka township	86	75	74	(12)	(1)	(16.2)	(1.4)
Clay County	8,822	8,859	8,704	(118)	(155)	(1.4)	(1.8)
Clay Center city	4,564	4,442	4,366	(198)	(76)	(4.5)	(1.7)
Clifton city (pt.)	234	223	219	(15)	(4)	(6.8)	(1.8)
Green city	147	139	137	(10)	(2)	(7.3)	(1.5)
Longford city	94	91	90	(4)	(1)	(4.4)	(1.1)
Morganville city	198	198	194	(4)	(4)	(2.1)	(2.1)
Oak Hill city	35	35	34	(1)	(1)	(2.9)	(2.9)
Vining city (pt.)	37	37	36	(1)	(1)	(2.8)	(2.8)
Wakefield city	838	870	898	60	28	6.7	3.1
Bal. of Clay County	2,675	2,824	2,730	55	(94)	2.0	(3.4)
Cloud County	10,268	9,453	9,263	(1,005)	(190)	(10.8)	(2.1)
Aurora city	79	74	73	(6)	(1)	(8.2)	(1.4)
Clyde city	740	685	669	(71)	(16)	(10.6)	(2.4)
Concordia city	5,714	5,208	5,109	(605)	(99)	(11.8)	(1.9)
Glasco city	536	488	478	(58)	(10)	(12.1)	(2.1)
Jamestown city	399	377	370	(29)	(7)	(7.8)	(1.9)
Miltonvale city	523	470	459	(64)	(11)	(13.9)	(2.4)
Bal. of Cloud County	2,277	2,151	2,105	(172)	(46)	(8.2)	(2.2)
Arion township	105	99	97	(8)	(2)	(8.2)	(2.1)
Bal. of Aurora township	90	85	83	(7)	(2)	(8.4)	(2.4)
Buffalo township	119	112	109	(10)	(3)	(9.2)	(2.8)
Center township	172	163	160	(12)	(3)	(7.5)	(1.9)
Colfax township	49	46	45	(4)	(1)	(8.9)	(2.2)
Bal. of Elk township	105	99	97	(8)	(2)	(8.2)	(2.1)
Bal. of Grant township	80	75	74	(6)	(1)	(8.1)	(1.4)
Lawrence township	146	138	135	(11)	(3)	(8.1)	(2.2)
Lincoln township	378	358	348	(30)	(10)	(8.6)	(2.9)

Appendix A (cont'd)

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	Pop. 2000 4/1/2000	Pop. 2008 7/1/2008	Pop. 2009 7/1/2009	# Growth 2000-2009	# Growth 2008-2009	% Chg 2000-2009	% Chg 2008-2009
Cloud County (cont'd)							
Lyon township	103	98	96	(7)	(2)	(7.3)	(2.1)
Meredith township	77	73	72	(5)	(1)	(6.9)	(1.4)
Nelson township	137	129	128	(9)	(1)	(7.0)	(0.8)
Oakland township	52	49	48	(4)	(1)	(8.3)	(2.1)
Shirley township	178	167	164	(14)	(3)	(8.5)	(1.8)
Sibley township	178	169	165	(13)	(4)	(7.9)	(2.4)
Bal. of Solomon township	128	121	118	(10)	(3)	(8.5)	(2.5)
Bal. of Starr township	130	123	120	(10)	(3)	(8.3)	(2.5)
Summit township	50	47	46	(4)	(1)	(8.7)	(2.2)
Coffey County	8,865	8,409	8,436	(429)	27	(5.1)	0.3
Burlington city	2,790	2,679	2,676	(114)	(3)	(4.3)	(0.1)
Gridley city	372	350	349	(23)	(1)	(6.6)	(0.3)
Lebo city	961	915	913	(48)	(2)	(5.3)	(0.2)
LeRoy city	593	549	550	(43)	1	(7.8)	0.2
New Strawn city	425	393	396	(29)	3	(7.3)	0.8
Waverly city	589	548	550	(39)	2	(7.1)	0.4
Bal. of Coffey County	3,135	2,975	3,002	(133)	27	(4.4)	0.9
Avon township	183	173	173	(10)	--	(5.8)	--
Burlington township	300	282	300	--	18	--	6.0
Hampden township	114	110	110	(4)	--	(3.6)	--
Key West township	237	227	227	(10)	--	(4.4)	--
Bal. of LeRoy township	76	73	73	(3)	--	(4.1)	--
Bal. of Liberty township	262	249	250	(12)	1	(4.8)	0.4
Bal. of Lincoln township	307	279	281	(26)	2	(9.3)	0.7
Neosho township	140	138	134	(6)	(4)	(4.5)	(3.0)
Bal. of Ottumwa township	315	299	303	(12)	4	(4.0)	1.3
Pleasant township	272	260	261	(11)	1	(4.2)	0.4
Pottawatomie township	217	209	210	(7)	1	(3.3)	0.5
Bal. of Rock Creek township	436	410	412	(24)	2	(5.8)	0.5
Spring Creek township	118	115	116	(2)	1	(1.7)	0.9
Star township	158	151	152	(6)	1	(3.9)	0.7
Comanche County	1,967	1,950	1,873	(94)	(77)	(5.0)	(4.1)
Coldwater city	792	779	748	(44)	(31)	(5.9)	(4.1)
Protection city	558	547	526	(32)	(21)	(6.1)	(4.0)
Wilmore city	57	58	56	(1)	(2)	(1.8)	(3.6)
Bal. of Comanche County	560	566	543	(17)	(23)	(3.1)	(4.2)
Avilla township	58	59	57	(1)	(2)	(1.8)	(3.5)
Bal. of Coldwater township	294	294	281	(13)	(13)	(4.6)	(4.6)
Bal. of Powell township	32	33	32	--	(1)	--	(3.1)
Bal. of Protection township	176	180	173	(3)	(7)	(1.7)	(4.0)
Cowley County	36,291	34,065	33,634	(2,657)	(431)	(7.9)	(1.3)
Arkansas City city	11,963	11,070	10,977	(986)	(93)	(9.0)	(0.8)
Atlanta city	255	239	238	(17)	(1)	(7.1)	(0.4)
Burden city	564	529	526	(38)	(3)	(7.2)	(0.6)

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	Pop. 2000 4/1/2000	Pop. 2008 7/1/2008	Pop. 2009 7/1/2009	# Growth 2000-2009	# Growth 2008-2009	% Chg 2000-2009	% Chg 2008-2009
Cowley County (cont'd)							
Cambridge city	103	96	96	(7)	--	(7.3)	--
Dexter city	364	336	336	(28)	--	(8.3)	--
Geuda Springs city (pt.)	13	10	10	(3)	--	(30.0)	--
Parkerfield city	--	340	338	338	(2)	100.0	(0.6)
Udall city	794	743	739	(55)	(4)	(7.4)	(0.5)
Winfield city	12,206	11,497	11,148	(1,058)	(349)	(9.5)	(3.1)
Bal. of Cowley County	10,029	9,205	9,226	(803)	21	(8.7)	0.2
Beaver township	244	236	236	(8)	--	(3.4)	--
Bal. of Bolton township	1,741	1,621	1,625	(116)	4	(7.1)	0.2
Cedar township	44	54	55	11	1	20.0	1.8
Bal. of Creswell township	2,098	1,571	1,572	(526)	1	(33.5)	0.1
Bal. of Dexter township	142	152	153	11	1	7.2	0.7
Fairview township	203	197	197	(6)	--	(3.0)	--
Grant township	76	85	85	9	--	10.6	--
Harvey township	117	128	129	12	1	9.3	0.8
Liberty township	218	218	220	2	2	0.9	0.9
Bal. of Maple township	645	605	605	(40)	--	(6.6)	--
Bal. of Ninnescah township	377	359	358	(19)	(1)	(5.3)	(0.3)
Bal. of Omnia township	102	104	105	3	1	2.9	1.0
Otter township	54	63	64	10	1	15.6	1.6
Pleasant Valley township	838	787	788	(50)	1	(6.3)	0.1
Richland township	178	177	178	--	1	--	0.6
Rock Creek township	243	234	235	(8)	1	(3.4)	0.4
Salem township	364	344	345	(19)	1	(5.5)	0.3
Sheridan township	159	157	158	(1)	1	(0.6)	0.6
Bal. of Silver Creek township	206	202	202	(4)	--	(2.0)	--
Silverdale township	327	314	315	(12)	1	(3.8)	0.3
Spring Creek township	77	84	85	8	1	9.4	1.2
Tisdale township	340	323	324	(16)	1	(4.9)	0.3
Vernon township	502	474	472	(30)	(2)	(6.4)	(0.4)
Walnut township	626	589	591	(35)	2	(5.9)	0.3
Bal. of Windsor township	108	127	129	21	2	16.3	1.6
Crawford County	38,242	38,868	38,869	627	1	1.6	--
Arcadia city	391	386	385	(6)	(1)	(1.6)	(0.3)
Arma city	1,529	1,513	1,510	(19)	(3)	(1.3)	(0.2)
Cherokee city	722	715	717	(5)	2	(0.7)	0.3
Frontenac city	2,996	3,192	3,201	205	9	6.4	0.3
Girard city	2,773	2,722	2,710	(63)	(12)	(2.3)	(0.4)
Hepler city	154	153	152	(2)	(1)	(1.3)	(0.7)
McCune city	426	423	423	(3)	--	(0.7)	--
Mulberry city	577	567	568	(9)	1	(1.6)	0.2
Pittsburg city	19,243	19,649	19,639	396	(10)	2.0	(0.1)
Walnut city	221	219	219	(2)	--	(0.9)	--
Bal. of Crawford County	9,210	9,329	9,345	135	16	1.4	0.2
Baker township	3,640	3,589	3,600	(40)	11	(1.1)	0.3
Crawford township	883	871	871	(12)	--	(1.4)	--

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	Pop. 2000 4/1/2000	Pop. 2008 7/1/2008	Pop. 2009 7/1/2009	# Growth 2000-2009	# Growth 2008-2009	% Chg 2000-2009	% Chg 2008-2009
Crawford County (cont'd)							
Grant township	247	278	280	33	2	11.8	0.7
Bal. of Lincoln township	551	584	585	34	1	5.8	0.2
Bal. of Osage township	330	358	359	29	1	8.1	0.3
Bal. of Sheridan township	779	817	820	41	3	5.0	0.4
Sherman township	520	548	548	28	--	5.1	--
Bal. of Walnut township	249	287	288	39	1	13.5	0.3
Bal. of Washington township	2,011	1,997	1,994	(17)	(3)	(0.9)	(0.2)
Decatur County	3,472	2,912	2,855	(617)	(57)	(21.6)	(2.0)
Clayton city (pt.)	1	1	1	--	--	--	--
Dresden city	51	43	43	(8)	--	(18.6)	--
Jennings city	146	118	116	(30)	(2)	(25.9)	(1.7)
Norcatur city	169	144	141	(28)	(3)	(19.9)	(2.1)
Oberlin city	1,994	1,656	1,621	(373)	(35)	(23.0)	(2.2)
Bal. of Decatur County	1,111	950	933	(178)	(17)	(19.1)	(1.8)
Allison township	39	33	32	(7)	(1)	(21.9)	(3.1)
Altory township	16	14	13	(3)	(1)	(23.1)	(7.7)
Bassettville township	26	22	22	(4)	--	(18.2)	--
Beaver township	86	73	72	(14)	(1)	(19.4)	(1.4)
Center township	60	52	51	(9)	(1)	(17.6)	(2.0)
Cook township	44	37	37	(7)	--	(18.9)	--
Custer township	27	23	22	(5)	(1)	(22.7)	(4.5)
Bal. of Dresden township	90	77	75	(15)	(2)	(20.0)	(2.7)
Finley township	39	33	33	(6)	--	(18.2)	--
Garfield township	41	35	34	(7)	(1)	(20.6)	(2.9)
Grant township	31	27	26	(5)	(1)	(19.2)	(3.8)
Harlan township	51	43	43	(8)	--	(18.6)	--
Bal. of Jennings township	34	29	28	(6)	(1)	(21.4)	(3.6)
Liberty township	48	41	41	(7)	--	(17.1)	--
Bal. of Lincoln township	34	29	28	(6)	(1)	(21.4)	(3.6)
Logan township	52	44	43	(9)	(1)	(20.9)	(2.3)
Lyon township	24	20	20	(4)	--	(20.0)	--
Oberlin township	91	78	77	(14)	(1)	(18.2)	(1.3)
Olive township	68	61	60	(8)	(1)	(13.3)	(1.7)
Bal. of Pleasant Valley township	38	32	32	(6)	--	(18.8)	--
Prairie Dog township	50	43	42	(8)	(1)	(19.0)	(2.4)
Roosevelt township	32	27	27	(5)	--	(18.5)	--
Sappa township	43	37	36	(7)	(1)	(19.4)	(2.8)
Sherman township	25	21	21	(4)	--	(19.0)	--
Summit township	22	19	18	(4)	(1)	(22.2)	(5.6)
Dickinson County	19,344	19,328	19,015	(329)	(313)	(1.7)	(1.6)
Abilene city	6,543	6,400	6,268	(275)	(132)	(4.4)	(2.1)
Carlton city	38	38	37	(1)	(1)	(2.7)	(2.7)
Chapman city	1,241	1,332	1,360	119	28	8.8	2.1
Enterprise city	836	816	804	(32)	(12)	(4.0)	(1.5)
Herington city (pt.)	2,563	2,447	2,390	(173)	(57)	(7.2)	(2.4)

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	Pop. 2000 4/1/2000	Pop. 2008 7/1/2008	Pop. 2009 7/1/2009	# Growth 2000-2009	# Growth 2008-2009	% Chg 2000-2009	% Chg 2008-2009
Dickinson County (cont'd)							
Hope city	372	364	358	(14)	(6)	(3.9)	(1.7)
Manchester city	102	102	100	(2)	(2)	(2.0)	(2.0)
Solomon city (pt.)	1,071	1,077	1,058	(13)	(19)	(1.2)	(1.8)
Woodbine city	207	210	206	(1)	(4)	(0.5)	(1.9)
Bal. of Dickinson County	6,371	6,542	6,434	63	(108)	1.0	(1.7)
Banner township	148	159	157	9	(2)	5.7	(1.3)
Buckeye township	437	444	437	--	(7)	--	(1.6)
Bal. of Center township	374	379	371	(3)	(8)	(0.8)	(2.2)
Cheever township	149	158	156	7	(2)	4.5	(1.3)
Bal. of Flora township	115	123	122	7	(1)	5.7	(0.8)
Fragrant Hill township	251	257	254	3	(3)	1.2	(1.2)
Garfield township	189	199	196	7	(3)	3.6	(1.5)
Grant township	918	904	889	(29)	(15)	(3.3)	(1.7)
Hayes township	233	242	237	4	(5)	1.7	(2.1)
Bal. of Holland township	69	79	78	9	(1)	11.5	(1.3)
Bal. of Hope township	147	155	153	6	(2)	3.9	(1.3)
Jefferson township	166	175	172	6	(3)	3.5	(1.7)
Bal. of Liberty township	198	205	201	3	(4)	1.5	(2.0)
Bal. of Lincoln township	598	602	588	(10)	(14)	(1.7)	(2.4)
Logan township	202	210	207	5	(3)	2.4	(1.4)
Lyon township	252	258	253	1	(5)	0.4	(2.0)
Newbern township	349	358	352	3	(6)	0.9	(1.7)
Bal. of Noble township	489	494	489	--	(5)	--	(1.0)
Ridge township	160	169	166	6	(3)	3.6	(1.8)
Rinehart township	194	203	200	6	(3)	3.0	(1.5)
Sherman township	147	154	151	4	(3)	2.6	(2.0)
Union township	176	185	181	5	(4)	2.8	(2.2)
Wheatland township	152	162	160	8	(2)	5.0	(1.3)
Willowdale township	258	268	264	6	(4)	2.3	(1.5)
Doniphan County	8,249	7,753	7,624	(625)	(129)	(8.2)	(1.7)
Denton city	186	176	172	(14)	(4)	(8.1)	(2.3)
Elwood city	1,145	1,127	1,120	(25)	(7)	(2.2)	(0.6)
Highland city	976	945	933	(43)	(12)	(4.6)	(1.3)
Leona city	88	83	82	(6)	(1)	(7.3)	(1.2)
Severance city	108	102	100	(8)	(2)	(8.0)	(2.0)
Troy city	1,054	1,015	994	(60)	(21)	(6.0)	(2.1)
Wathena city	1,348	1,296	1,278	(70)	(18)	(5.5)	(1.4)
White Cloud city	239	227	222	(17)	(5)	(7.7)	(2.3)
Bal. of Doniphan County	3,105	2,782	2,723	(382)	(59)	(14.0)	(2.2)
Burr Oak township	153	142	139	(14)	(3)	(10.1)	(2.2)
Bal. of Center township	689	622	609	(80)	(13)	(13.1)	(2.1)
Independence township	342	315	307	(35)	(8)	(11.4)	(2.6)
Bal. of Iowa township	479	440	431	(48)	(9)	(11.1)	(2.1)
Marion township	226	208	204	(22)	(4)	(10.8)	(2.0)
Bal. of Union township	174	160	157	(17)	(3)	(10.8)	(1.9)

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Doniphan County (cont'd)							
Bal. of Washington township	573	461	451	(122)	(10)	(27.1)	(2.2)
Wayne township	226	209	205	(21)	(4)	(10.2)	(2.0)
Bal. of Wolf River township	243	225	220	(23)	(5)	(10.5)	(2.3)
Douglas County	99,962	114,748	116,383	16,421	1,635	14.1	1.4
Baldwin City city	3,400	4,308	4,401	1,001	93	22.7	2.1
Eudora city	4,307	6,226	6,260	1,953	34	31.2	0.5
Lawrence city	80,098	90,520	92,048	11,950	1,528	13.0	1.7
Lecompton city	608	666	666	58	--	8.7	--
Bal. of Douglas County	11,549	13,028	13,008	1,459	(20)	11.2	(0.2)
Clinton township	531	628	630	99	2	15.7	0.3
Bal. of Eudora township	1,264	1,420	1,421	157	1	11.0	0.1
Grant township	442	479	480	38	1	7.9	0.2
Kanwaka township	1,317	1,491	1,494	177	3	11.8	0.2
Bal. of Lecompton township	1,153	1,297	1,310	157	13	12.0	1.0
Marion township	836	1,016	1,024	188	8	18.4	0.8
Bal. of Palmyra township	2,360	2,693	2,636	276	(57)	10.5	(2.2)
Wakarusa township	2,237	2,383	2,382	145	(1)	6.1	--
Willow Springs township	1,409	1,621	1,631	222	10	13.6	0.6
Edwards County	3,449	3,082	3,071	(378)	(11)	(12.3)	(0.4)
Belpre city	104	94	94	(10)	--	(10.6)	--
Kinsley city	1,658	1,449	1,442	(216)	(7)	(15.0)	(0.5)
Lewis city	486	444	444	(42)	--	(9.5)	--
Offerle city	220	201	200	(20)	(1)	(10.0)	(0.5)
Bal. of Edwards County	981	894	891	(90)	(3)	(10.1)	(0.3)
Bal. of Belpre township	82	75	74	(8)	(1)	(10.8)	(1.4)
Franklin township	93	85	84	(9)	(1)	(10.7)	(1.2)
Jackson township	98	89	89	(9)	--	(10.1)	--
Kinsley township	160	146	146	(14)	--	(9.6)	--
Lincoln township	143	130	130	(13)	--	(10.0)	--
Logan township	42	38	38	(4)	--	(10.5)	--
North Brown township	67	61	61	(6)	--	(9.8)	--
South Brown township	90	82	82	(8)	--	(9.8)	--
Bal. of Trenton township	86	78	78	(8)	--	(10.3)	--
Bal. of Wayne township	120	110	109	(11)	(1)	(10.1)	(0.9)
Elk County	3,261	3,047	3,001	(260)	(46)	(8.7)	(1.5)
Elk Falls city	112	104	103	(9)	(1)	(8.7)	(1.0)
Grenola city	231	215	212	(19)	(3)	(9.0)	(1.4)
Howard city	808	757	746	(62)	(11)	(8.3)	(1.5)
Longton city	394	367	362	(32)	(5)	(8.8)	(1.4)
Moline city	457	426	419	(38)	(7)	(9.1)	(1.7)
Bal. of Elk County	1,259	1,178	1,159	(100)	(19)	(8.6)	(1.6)
Bal. of Elk Falls township	84	79	78	(6)	(1)	(7.7)	(1.3)
Bal. of Greenfield township	90	84	83	(7)	(1)	(8.4)	(1.2)

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Elk County (cont'd)							
Bal. of Howard township	198	185	180	(18)	(5)	(10.0)	(2.8)
Liberty township	117	110	108	(9)	(2)	(8.3)	(1.9)
Bal. of Longton township	136	128	122	(14)	(6)	(11.5)	(4.9)
Oak Valley township	154	144	147	(7)	3	(4.8)	2.0
Painterhood township	68	63	63	(5)	--	(7.9)	--
Paw Paw township	116	109	107	(9)	(2)	(8.4)	(1.9)
Union Center township	116	108	106	(10)	(2)	(9.4)	(1.9)
Bal. of Wildcat township	180	168	165	(15)	(3)	(9.1)	(1.8)
Ellis County	27,507	27,801	27,739	232	(62)	0.8	(0.2)
Ellis city	1,873	1,952	1,933	60	(19)	3.1	(1.0)
Hays city	20,013	20,368	20,360	347	(8)	1.7	--
Schoenchen city	214	217	216	2	(1)	0.9	(0.5)
Victoria city	1,208	1,204	1,195	(13)	(9)	(1.1)	(0.8)
Bal. of Ellis County	4,199	4,060	4,035	(164)	(25)	(4.1)	(0.6)
Big Creek township	1,798	1,703	1,701	(97)	(2)	(5.7)	(0.1)
Buckeye township	285	284	282	(3)	(2)	(1.1)	(0.7)
Catherine township	318	313	310	(8)	(3)	(2.6)	(1.0)
Ellis township	386	370	367	(19)	(3)	(5.2)	(0.8)
Freedom township	125	122	121	(4)	(1)	(3.3)	(0.8)
Bal. of Herzog township	322	319	314	(8)	(5)	(2.5)	(1.6)
Bal. of Lookout township	355	350	347	(8)	(3)	(2.3)	(0.9)
Bal. of Victoria township	209	206	204	(5)	(2)	(2.5)	(1.0)
Wheatland township	401	393	389	(12)	(4)	(3.1)	(1.0)
Ellsworth County	6,525	6,250	6,179	(346)	(71)	(5.6)	(1.1)
Ellsworth city	2,965	2,858	2,817	(148)	(41)	(5.3)	(1.5)
Holyrood city	464	444	444	(20)	--	(4.5)	--
Kanopolis city	543	506	504	(39)	(2)	(7.7)	(0.4)
Lorraine city	136	130	129	(7)	(1)	(5.4)	(0.8)
Wilson city	799	758	751	(48)	(7)	(6.4)	(0.9)
Bal. of Ellsworth County	1,618	1,554	1,534	(84)	(20)	(5.5)	(1.3)
Ash Creek township	58	55	55	(3)	--	(5.5)	--
Black Wolf township	87	84	83	(4)	(1)	(4.8)	(1.2)
Carneiro township	57	54	54	(3)	--	(5.6)	--
Clear Creek township	91	87	84	(7)	(3)	(8.3)	(3.6)
Columbia township	60	57	57	(3)	--	(5.3)	--
Bal. of Ellsworth township	254	248	244	(10)	(4)	(4.1)	(1.6)
Empire township	174	168	169	(5)	1	(3.0)	0.6
Garfield township	27	26	26	(1)	--	(3.8)	--
Bal. of Green Garden township	75	72	71	(4)	(1)	(5.6)	(1.4)
Langley township	76	73	73	(3)	--	(4.1)	--
Lincoln township	62	59	59	(3)	--	(5.1)	--
Mulberry township	44	42	42	(2)	--	(4.8)	--
Noble township	90	86	85	(5)	(1)	(5.9)	(1.2)
Palacky township	63	60	60	(3)	--	(5.0)	--
Sherman township	65	62	62	(3)	--	(4.8)	--
Thomas township	72	69	68	(4)	(1)	(5.9)	(1.5)

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	Pop. 2000 4/1/2000	Pop. 2008 7/1/2008	Pop. 2009 7/1/2009	# Growth 2000-2009	# Growth 2008-2009	% Chg 2000-2009	% Chg 2008-2009
Ellsworth County (cont'd)							
Trivoli township	55	53	52	(3)	(1)	(5.8)	(1.9)
Bal. of Valley township	113	108	100	(13)	(8)	(13.0)	(8.0)
Bal. of Wilson township	95	91	90	(5)	(1)	(5.6)	(1.1)
				--	--		
Finney County	40,523	40,998	42,074	1,551	1,076	3.7	2.6
Garden City city	28,451	28,557	28,532	81	(25)	0.3	(0.1)
Holcomb city	2,026	1,991	2,144	118	153	5.5	7.1
Bal. of Finney County	10,046	10,450	11,398	1,352	948	11.9	8.3
Garden City township	7,400	7,418	8,095	695	677	8.6	8.4
Garfield township	331	447	491	160	44	32.6	9.0
Ivanhoe township	666	718	784	118	66	15.1	8.4
Pierceville township	551	597	650	99	53	15.2	8.2
Pleasant Valley township	139	176	192	53	16	27.6	8.3
Bal. of Sherlock township	732	825	893	161	68	18.0	7.6
Terry township	227	269	293	66	24	22.5	8.2
Ford County	32,458	33,293	33,692	1,234	399	3.7	1.2
Bucklin city	725	727	787	62	60	7.9	7.6
Dodge City city	25,176	25,689	25,955	779	266	3.0	1.0
Ford city	314	324	329	15	5	4.6	1.5
Spearville city	813	861	872	59	11	6.8	1.3
Bal. of Ford County	5,430	5,692	5,749	319	57	5.5	1.0
Bloom township	113	122	124	11	2	8.9	1.6
Bal. of Bucklin township	175	193	143	(32)	(50)	(22.4)	(35.0)
Concord township	117	131	133	16	2	12.0	1.5
Dodge township	899	921	953	54	32	5.7	3.4
Enterprise township	1,113	1,146	1,171	58	25	5.0	2.1
Fairview township	346	364	368	22	4	6.0	1.1
Bal. of Ford township	142	160	162	20	2	12.3	1.2
Grandview township	784	808	816	32	8	3.9	1.0
Richland township	931	958	979	48	21	4.9	2.1
Royal township	105	118	120	15	2	12.5	1.7
Sodville township	110	118	119	9	1	7.6	0.8
Bal. of Spearville township	337	371	376	39	5	10.4	1.3
Wheatland township	170	182	184	14	2	7.6	1.1
Wilburn township	88	100	101	13	1	12.9	1.0
Franklin County	24,784	26,562	26,441	1,657	(121)	6.3	(0.5)
Lane city	256	253	249	(7)	(4)	(2.8)	(1.6)
Ottawa city	11,921	12,850	12,887	966	37	7.5	0.3
Pomona city	923	945	942	19	(3)	2.0	(0.3)
Princeton city	317	334	330	13	(4)	3.9	(1.2)
Rantoul city	241	239	237	(4)	(2)	(1.7)	(0.8)
Richmond city	510	503	497	(13)	(6)	(2.6)	(1.2)
Wellsville city	1,606	1,737	1,707	101	(30)	5.9	(1.8)
Williamsburg city	351	357	354	3	(3)	0.8	(0.8)
Bal. of Franklin County	8,659	9,344	9,238	579	(106)	6.3	(1.1)

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Franklin County (cont'd)							
Appanoose township	293	331	329	36	(2)	10.9	(0.6)
Centropolis township	997	1,054	1,040	43	(14)	4.1	(1.3)
Bal. of Cutler township	615	672	667	52	(5)	7.8	(0.7)
Bal. of Franklin township	946	989	979	33	(10)	3.4	(1.0)
Greenwood township	429	467	461	32	(6)	6.9	(1.3)
Harrison township	445	474	467	22	(7)	4.7	(1.5)
Hayes township	397	437	432	35	(5)	8.1	(1.2)
Homewood township	493	529	524	31	(5)	5.9	(1.0)
Lincoln township	797	834	821	24	(13)	2.9	(1.6)
Bal. of Ohio township	466	522	516	50	(6)	9.7	(1.2)
Ottawa township	868	897	886	18	(11)	2.0	(1.2)
Peoria township	626	675	668	42	(7)	6.3	(1.0)
Bal. of Pomona township	251	279	275	24	(4)	8.7	(1.5)
Bal. of Pottawatomie township	413	458	454	41	(4)	9.0	(0.9)
Bal. of Richmond township	302	347	343	41	(4)	12.0	(1.2)
Bal. of Williamsburg township	321	379	376	55	(3)	14.6	(0.8)
Geary County	27,947	31,171	31,751	3,804	580	12.0	1.8
Grandview Plaza city	1,184	1,382	1,384	200	2	14.5	0.1
Junction City city	18,886	20,671	20,932	2,046	261	9.8	1.2
Milford city	502	426	455	(47)	29	(10.3)	6.4
Bal. of Geary County	7,375	8,692	8,980	1,605	288	17.9	3.2
Blakely township	113	323	349	236	26	67.6	7.4
Jackson township	78	268	291	213	23	73.2	7.9
Bal. of Jefferson township	467	675	712	245	37	34.4	5.2
Liberty township	225	609	656	431	47	65.7	7.2
Lyon township	298	527	560	262	33	46.8	5.9
Bal. of Milford township	1,081	1,201	1,215	134	14	11.0	1.2
Smoky Hill township	4,974	4,695	4,772	(202)	77	(4.2)	1.6
Wingfield township	139	394	425	286	31	67.3	7.3
Gove County	3,068	2,548	2,480	(588)	(68)	(23.7)	(2.7)
Gove City city	105	88	84	(21)	(4)	(25.0)	(4.8)
Grainfield city	327	275	268	(59)	(7)	(22.0)	(2.6)
Grinnell city	329	276	269	(60)	(7)	(22.3)	(2.6)
Oakley city (pt.)	0	1	1	1	--	100.0	--
Park city	151	127	123	(28)	(4)	(22.8)	(3.3)
Quinter city	961	782	761	(200)	(21)	(26.3)	(2.8)
Bal. of Gove County	1,195	999	974	(221)	(25)	(22.7)	(2.6)
Bal. of Baker township	396	330	323	(73)	(7)	(22.6)	(2.2)
Gaeland township	46	39	37	(9)	(2)	(24.3)	(5.4)
Bal. of Gove township	110	92	91	(19)	(1)	(20.9)	(1.1)
Bal. of Grainfield township	103	86	84	(19)	(2)	(22.6)	(2.4)
Bal. of Grinnell township	151	126	123	(28)	(3)	(22.8)	(2.4)
Jerome township	132	111	108	(24)	(3)	(22.2)	(2.8)
Larrabee township	80	67	65	(15)	(2)	(23.1)	(3.1)
Lewis township	13	11	10	(3)	(1)	(30.0)	(10.0)
Bal. of Payne township	164	137	133	(31)	(4)	(23.3)	(3.0)

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	Pop. 2000 4/1/2000	Pop. 2008 7/1/2008	Pop. 2009 7/1/2009	# Growth 2000-2009	# Growth 2008-2009	% Chg 2000-2009	% Chg 2008-2009
Graham County	2,946	2,592	2,435	(511)	(157)	(21.0)	(6.4)
Bogue city	179	160	150	(29)	(10)	(19.3)	(6.7)
Hill City city	1,604	1,392	1,308	(296)	(84)	(22.6)	(6.4)
Morland city	164	146	137	(27)	(9)	(19.7)	(6.6)
Bal. of Graham County	999	894	840	(159)	(54)	(18.9)	(6.4)
Allodium township	46	41	39	(7)	(2)	(17.9)	(5.1)
Bryant township	115	103	96	(19)	(7)	(19.8)	(7.3)
Bal. of Gettysburg township	68	61	57	(11)	(4)	(19.3)	(7.0)
Graham township	53	47	44	(9)	(3)	(20.5)	(6.8)
Happy township	72	64	60	(12)	(4)	(20.0)	(6.7)
Bal. of Hill City township	143	128	120	(23)	(8)	(19.2)	(6.7)
Indiana township	42	37	35	(7)	(2)	(20.0)	(5.7)
Millbrook township	150	135	128	(22)	(7)	(17.2)	(5.5)
Morlan township	68	61	57	(11)	(4)	(19.3)	(7.0)
Nicodemus township	52	47	44	(8)	(3)	(18.2)	(6.8)
Pioneer township	57	51	48	(9)	(3)	(18.8)	(6.3)
Bal. of Solomon township	60	54	51	(9)	(3)	(17.6)	(5.9)
Bal. of Wildhorse township	73	65	61	(12)	(4)	(19.7)	(6.6)
Grant County	7,909	7,395	7,353	(556)	(42)	(7.6)	(0.6)
Ulysses city	5,960	5,557	5,515	(445)	(42)	(8.1)	(0.8)
Bal. of Grant County	1,949	1,838	1,838	(111)	--	(6.0)	--
Gray County	5,904	5,688	6,005	101	317	1.7	5.3
Cimarron city	1,934	1,989	2,102	168	113	8.0	5.4
Copeland city	339	308	325	(14)	17	(4.3)	5.2
Ensign city	203	191	201	(2)	10	(1.0)	5.0
Ingalls city	328	299	329	1	30	0.3	9.1
Montezuma city	966	941	988	22	47	2.2	4.8
Bal. of Gray County	2,134	1,960	2,060	(74)	100	(3.6)	4.9
Bal. of Cimarron township	445	389	405	(40)	16	(9.9)	4.0
Bal. of Copeland township	201	188	198	(3)	10	(1.5)	5.1
Bal. of East Hess township	169	159	168	(1)	9	(0.6)	5.4
Foote township	126	119	125	(1)	6	(0.8)	4.8
Bal. of Ingalls township	318	301	318	--	17	--	5.3
Logan township	216	203	215	(1)	12	(0.5)	5.6
Bal. of Montezuma township	659	601	631	(28)	30	(4.4)	4.8
Greeley County	1,534	1,266	1,234	(300)	(32)	(24.3)	(2.6)
Horace city	143	121	118	(25)	(3)	(21.2)	(2.5)
Tribune city	835	678	660	(175)	(18)	(26.5)	(2.7)
Bal. of Greeley County	556	467	456	(100)	(11)	(21.9)	(2.4)
Greenwood County	7,673	6,861	6,666	(1,007)	(195)	(15.1)	(2.9)
Climax city	64	58	57	(7)	(1)	(12.3)	(1.8)
Eureka city	2,914	2,559	2,483	(431)	(76)	(17.4)	(3.1)
Fall River city	156	142	138	(18)	(4)	(13.0)	(2.9)
Hamilton city	334	303	294	(40)	(9)	(13.6)	(3.1)

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Greenwood County (cont'd)							
Madison city	857	750	729	(128)	(21)	(17.6)	(2.9)
Severy city	359	328	319	(40)	(9)	(12.5)	(2.8)
Virgil city	113	102	99	(14)	(3)	(14.1)	(3.0)
Bal. of Greenwood County	2,876	2,619	2,547	(329)	(72)	(12.9)	(2.8)
Bachelor township	230	210	206	(24)	(4)	(11.7)	(1.9)
Eureka township	451	413	400	(51)	(13)	(12.8)	(3.3)
Bal. of Fall River township	165	150	145	(20)	(5)	(13.8)	(3.4)
Bal. of Janesville township	214	196	191	(23)	(5)	(12.0)	(2.6)
Bal. of Lane township	54	47	46	(8)	(1)	(17.4)	(2.2)
Bal. of Madison township	298	273	266	(32)	(7)	(12.0)	(2.6)
Otter Creek township	211	192	187	(24)	(5)	(12.8)	(2.7)
Pleasant Grove township	52	47	46	(6)	(1)	(13.0)	(2.2)
Quincy township	163	148	145	(18)	(3)	(12.4)	(2.1)
Salem township	35	32	31	(4)	(1)	(12.9)	(3.2)
Bal. of Salt Springs township	307	280	273	(34)	(7)	(12.5)	(2.6)
Shell Rock township	173	157	153	(20)	(4)	(13.1)	(2.6)
South Salem township	127	115	108	(19)	(7)	(17.6)	(6.5)
Spring Creek township	154	141	137	(17)	(4)	(12.4)	(2.9)
Bal. of Twin Grove township	242	218	213	(29)	(5)	(13.6)	(2.3)
Hamilton County	2,670	2,631	2,625	(45)	(6)	(1.7)	(0.2)
Coolidge city	86	86	86	--	--	--	--
Syracuse city	1,824	1,768	1,760	(64)	(8)	(3.6)	(0.5)
Bal. of Hamilton County	760	777	779	19	2	2.4	0.3
Bear Creek township	69	72	73	4	1	5.5	1.4
Bal. of Coolidge township	42	43	43	1	--	2.3	--
Kendall township	101	102	102	1	--	1.0	--
Lamont township	89	92	92	3	--	3.3	--
Liberty township	38	40	39	1	(1)	2.6	(2.6)
Medway township	53	55	56	3	1	5.4	1.8
Richland township	27	29	29	2	--	6.9	--
Bal. of Syracuse township	341	344	345	4	1	1.2	0.3
Harper County	6,536	5,857	5,667	(869)	(190)	(15.3)	(3.4)
Anthony city	2,440	2,224	2,147	(293)	(77)	(13.6)	(3.6)
Attica city	636	586	570	(66)	(16)	(11.6)	(2.8)
Bluff City city	80	73	71	(9)	(2)	(12.7)	(2.8)
Danville city	59	54	52	(7)	(2)	(13.5)	(3.8)
Freeport city	6	7	7	1	--	14.3	--
Harper city	1,567	1,416	1,370	(197)	(46)	(14.4)	(3.4)
Waldron city	17	15	15	(2)	--	(13.3)	--
Bal. of Harper County	1,731	1,482	1,435	(296)	(47)	(20.6)	(3.3)
Bal. of Township No. 1	364	324	314	(50)	(10)	(15.9)	(3.2)
Bal. of Township No. 2	127	115	111	(16)	(4)	(14.4)	(3.6)
Township No. 3	394	293	284	(110)	(9)	(38.7)	(3.2)
Bal. of Township No. 4	146	129	124	(22)	(5)	(17.7)	(4.0)
Bal. of Township No. 5	404	358	347	(57)	(11)	(16.4)	(3.2)
Township No. 6	296	263	255	(41)	(8)	(16.1)	(3.1)

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Harvey County	32,869	33,675	34,247	1,378	572	4.0	1.7
Burrton city	932	896	909	(23)	13	(2.5)	1.4
Halstead city	1,873	1,890	1,917	44	27	2.3	1.4
Hesston city	3,509	3,741	3,829	320	88	8.4	2.3
Newton city	17,190	18,133	18,437	1,247	304	6.8	1.6
North Newton city	1,522	1,592	1,612	90	20	5.6	1.2
Sedgwick city (pt.)	1,326	1,438	1,460	134	22	9.2	1.5
Walton city	284	286	293	9	7	3.1	2.4
Bal. of Harvey County	6,233	5,699	5,790	(443)	91	(7.7)	1.6
Alta township	221	232	236	15	4	6.4	1.7
Bal. of Burrton township	211	220	223	12	3	5.4	1.3
Darlington township	601	607	620	19	13	3.1	2.1
Bal. of Emma township	672	600	609	(63)	9	(10.3)	1.5
Garden township	294	306	311	17	5	5.5	1.6
Halstead township	353	360	366	13	6	3.6	1.6
Highland township	415	424	431	16	7	3.7	1.6
Lake township	173	184	187	14	3	7.5	1.6
Lakin township	357	369	374	17	5	4.5	1.3
Macon township	1,056	521	531	(525)	10	(98.9)	1.9
Bal. of Newton township	428	400	406	(22)	6	(5.4)	1.5
Pleasant township	439	450	457	18	7	3.9	1.5
Richland township	360	374	379	19	5	5.0	1.3
Bal. of Sedgwick township	385	374	380	(5)	6	(1.3)	1.6
Bal. of Walton township	268	278	280	12	2	4.3	0.7
Haskell County	4,307	3,919	4,006	(301)	87	(7.5)	2.2
Satanta city	1,239	1,090	1,117	(122)	27	(10.9)	2.4
Sublette city	1,592	1,468	1,481	(111)	13	(7.5)	0.9
Bal. of Haskell County	1,476	1,361	1,408	(68)	47	(4.8)	3.3
Bal. of Dudley township	575	532	541	(34)	9	(6.3)	1.7
Bal. of Haskell township	379	348	373	(6)	25	(1.6)	6.7
Lockport township	522	481	494	(28)	13	(5.7)	2.6
Hodgeman County	2,085	1,948	1,906	(179)	(42)	(9.4)	(2.2)
Hanston city	259	241	236	(23)	(5)	(9.7)	(2.1)
Jetmore city	903	846	826	(77)	(20)	(9.3)	(2.4)
Bal. of Hodgeman County	923	861	844	(79)	(17)	(9.4)	(2.0)
Benton township	48	45	44	(4)	(1)	(9.1)	(2.3)
Bal. of Center township	218	203	200	(18)	(3)	(9.0)	(1.5)
Hallet township	62	58	57	(5)	(1)	(8.8)	(1.8)
Bal. of Marena township	173	161	158	(15)	(3)	(9.5)	(1.9)
North Roscoe township	51	48	47	(4)	(1)	(8.5)	(2.1)
Sawlog township	93	87	85	(8)	(2)	(9.4)	(2.4)
South Roscoe township	76	71	69	(7)	(2)	(10.1)	(2.9)
Sterling township	144	134	131	(13)	(3)	(9.9)	(2.3)
Valley township	58	54	53	(5)	(1)	(9.4)	(1.9)

Appendix A (cont'd)

Kansas Certified Population

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	Pop. 2000 4/1/2000	Pop. 2008 7/1/2008	Pop. 2009 7/1/2009	# Growth 2000-2009	# Growth 2008-2009	% Chg 2000-2009	% Chg 2008-2009
Jackson County	12,657	13,240	13,412	755	172	5.6	1.3
Circleville city	185	179	181	(4)	2	(2.2)	1.1
Delia city	179	178	180	1	2	0.6	1.1
Denison city	231	223	224	(7)	1	(3.1)	0.4
Holton city	3,353	3,258	3,289	(64)	31	(1.9)	0.9
Hoyt city	571	569	575	4	6	0.7	1.0
Mayetta city	312	351	355	43	4	12.1	1.1
Netawaka city	170	180	182	12	2	6.6	1.1
Soldier city	122	119	121	(1)	2	(0.8)	1.7
Whiting city	206	206	208	2	2	1.0	1.0
Bal. of Jackson County	7,328	7,977	8,097	769	120	9.5	1.5
Jefferson County	18,426	18,421	18,207	(219)	(214)	(1.2)	(1.2)
McLouth city	868	835	823	(45)	(12)	(5.5)	(1.5)
Meriden city	706	755	748	42	(7)	5.6	(0.9)
Nortonville city	620	585	579	(41)	(6)	(7.1)	(1.0)
Oskaloosa city	1,165	1,152	1,136	(29)	(16)	(2.6)	(1.4)
Ozawkie city	552	560	556	4	(4)	0.7	(0.7)
Perry city	901	845	836	(65)	(9)	(7.8)	(1.1)
Valley Falls city	1,254	1,156	1,142	(112)	(14)	(9.8)	(1.2)
Winchester city	579	570	562	(17)	(8)	(3.0)	(1.4)
Bal. of Jefferson County	11,781	11,963	11,825	44	(138)	0.4	(1.2)
Bal. of Delaware township	780	890	883	103	(7)	11.7	(0.8)
Fairview township	1,510	1,479	1,461	(49)	(18)	(3.4)	(1.2)
Bal. of Jefferson township	661	712	706	45	(6)	6.4	(0.8)
Kaw township	1,409	1,397	1,381	(28)	(16)	(2.0)	(1.2)
Bal. of Kentucky township	675	701	695	20	(6)	2.9	(0.9)
Bal. of Norton township	335	376	373	38	(3)	10.2	(0.8)
Bal. of Oskaloosa township	977	976	967	(10)	(9)	(1.0)	(0.9)
Bal. of Ozawkie township	856	873	867	11	(6)	1.3	(0.7)
Bal. of Rock Creek township	2,012	1,971	1,936	(76)	(35)	(3.9)	(1.8)
Rural township	804	824	814	10	(10)	1.2	(1.2)
Sarcoxie township	958	958	944	(14)	(14)	(1.5)	(1.5)
Bal. of Union township	804	806	798	(6)	(8)	(0.8)	(1.0)
Jewell County	3,791	3,142	3,059	(732)	(83)	(23.9)	(2.7)
Burr Oak city	265	212	206	(59)	(6)	(28.6)	(2.9)
Esbon city	148	124	121	(27)	(3)	(22.3)	(2.5)
Formoso city	129	108	105	(24)	(3)	(22.9)	(2.9)
Jewell city	483	405	396	(87)	(9)	(22.0)	(2.3)
Mankato city	976	794	773	(203)	(21)	(26.3)	(2.7)
Randall city	90	70	68	(22)	(2)	(32.4)	(2.9)
Webber city	37	31	30	(7)	(1)	(23.3)	(3.3)
Bal. of Jewell County	1,663	1,398	1,360	(303)	(38)	(22.3)	(2.8)
Allen township	43	36	35	(8)	(1)	(22.9)	(2.9)
Athens township	74	62	60	(14)	(2)	(23.3)	(3.3)
Browns Creek township	64	54	52	(12)	(2)	(23.1)	(3.8)
Bal. of Buffalo township	91	76	74	(17)	(2)	(23.0)	(2.7)
Bal. of Burr Oak township	73	61	60	(13)	(1)	(21.7)	(1.7)
Calvin township	65	54	53	(12)	(1)	(22.6)	(1.9)
Bal. of Center township	124	108	100	(24)	(8)	(24.0)	(8.0)

Appendix A (cont'd)

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	Pop. 2000 4/1/2000	Pop. 2008 7/1/2008	Pop. 2009 7/1/2009	# Growth 2000-2009	# Growth 2008-2009	% Chg 2000-2009	% Chg 2008-2009
Jewell County (cont'd)							
Erving township	60	50	49	(11)	(1)	(22.4)	(2.0)
Bal. of Esbon township	74	62	60	(14)	(2)	(23.3)	(3.3)
Bal. of Grant township	91	76	74	(17)	(2)	(23.0)	(2.7)
Harrison township	52	44	43	(9)	(1)	(20.9)	(2.3)
Highland township	49	41	40	(9)	(1)	(22.5)	(2.5)
Holmwood township	49	41	40	(9)	(1)	(22.5)	(2.5)
Ionia township	100	84	82	(18)	(2)	(22.0)	(2.4)
Bal. of Jackson township	86	72	70	(16)	(2)	(22.9)	(2.9)
Limestone township	49	41	40	(9)	(1)	(22.5)	(2.5)
Montana township	93	78	76	(17)	(2)	(22.4)	(2.6)
Odessa township	34	28	28	(6)	--	(21.4)	--
Bal. of Prairie township	82	71	70	(12)	(1)	(17.1)	(1.4)
Richland township	36	30	30	(6)	--	(20.0)	--
Sinclair township	67	56	55	(12)	(1)	(21.8)	(1.8)
Vicksburg township	28	23	23	(5)	--	(21.7)	--
Walnut township	80	67	65	(15)	(2)	(23.1)	(3.1)
Washington township	50	42	41	(9)	(1)	(22.0)	(2.4)
White Mound township	49	41	40	(9)	(1)	(22.5)	(2.5)
Johnson County	451,086	534,093	542,737	91,651	8,644	16.9	1.6
Bonner Springs city (pt.)	1	7	7	6	--	85.7	--
De Soto city (pt.)	4,561	5,420	5,488	927	68	16.9	1.2
Edgerton city	1,440	1,817	1,843	403	26	21.9	1.4
Fairway city	3,952	3,843	3,891	(61)	48	(1.6)	1.2
Gardner city	9,396	17,462	17,852	8,456	390	47.4	2.2
Lake Quivira city (pt.)	883	890	904	21	14	2.3	1.5
Leawood city	27,656	31,342	31,766	4,110	424	12.9	1.3
Lenexa city	40,238	46,822	48,087	7,849	1,265	16.3	2.6
Merriam city	11,008	10,814	11,132	124	318	1.1	2.9
Mission city	9,727	9,765	9,865	138	100	1.4	1.0
Mission Hills city	3,593	3,568	3,622	29	54	0.8	1.5
Mission Woods city	165	160	162	(3)	2	(1.9)	1.2
Olathe city	92,962	119,993	121,962	29,000	1,969	23.8	1.6
Overland Park city	149,080	171,231	174,907	25,827	3,676	14.8	2.1
Prairie Village city	22,072	21,479	21,703	(369)	224	(1.7)	1.0
Roeland Park city	6,817	6,960	7,026	209	66	3.0	0.9
Shawnee city	47,996	60,954	61,712	13,716	758	22.2	1.2
Spring Hill city (pt.)	2,291	4,256	4,316	2,025	60	46.9	1.4
Westwood city	1,533	1,481	1,500	(33)	19	(2.2)	1.3
Westwood Hills city	378	364	369	(9)	5	(2.4)	1.4
Bal. of Johnson County	15,042	15,465	14,623	(419)	(842)	(2.9)	(5.8)
Aubry township	5,440	5,576	4,608	(832)	(968)	(18.1)	(21.0)
Gardner township	2,143	2,163	2,171	28	8	1.3	0.4
Lexington township	1,315	1,518	1,548	233	30	15.1	1.9
McCamish township	878	1,024	1,033	155	9	15.0	0.9
Olathe township	1,187	1,123	1,141	(46)	18	(4.0)	1.6

Appendix A (cont'd)

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	Pop. 2000 4/1/2000	Pop. 2008 7/1/2008	Pop. 2009 7/1/2009	# Growth 2000-2009	# Growth 2008-2009	% Chg 2000-2009	% Chg 2008-2009
Johnson County (cont'd)							
Oxford township	2,020	1,929	1,965	(55)	36	(2.8)	1.8
Spring Hill township	2,059	2,132	2,157	98	25	4.5	1.2
Kearny County	4,531	4,159	4,169	(362)	10	(8.7)	0.2
Deerfield city	884	815	822	(62)	7	(7.5)	0.9
Lakin city	2,316	2,123	2,126	(190)	3	(8.9)	0.1
Bal. of Kearny County	1,331	1,221	1,221	(110)	--	(9.0)	--
Bal. of Deerfield township	220	198	199	(21)	1	(10.6)	0.5
East Hibbard township	131	120	120	(11)	--	(9.2)	--
Hartland township	128	117	117	(11)	--	(9.4)	--
Kendall township	157	144	143	(14)	(1)	(9.8)	(0.7)
Bal. of Lakin township	271	252	248	(23)	(4)	(9.3)	(1.6)
Southside township	359	331	335	(24)	4	(7.2)	1.2
West Hibbard township	65	59	59	(6)	--	(10.2)	--
Kingman County	8,673	7,719	7,571	(1,102)	(148)	(14.6)	(2.0)
Cunningham city	514	452	444	(70)	(8)	(15.8)	(1.8)
Kingman city	3,387	2,996	2,931	(456)	(65)	(15.6)	(2.2)
Nashville city	111	100	97	(14)	(3)	(14.4)	(3.1)
Norwich city	551	499	490	(61)	(9)	(12.4)	(1.8)
Penalosa city	27	24	24	(3)	--	(12.5)	--
Spivey city	80	72	71	(9)	(1)	(12.7)	(1.4)
Zenda city	123	111	109	(14)	(2)	(12.8)	(1.8)
Bal. of Kingman County	3,880	3,465	3,405	(475)	(60)	(14.0)	(1.8)
Allen township	109	99	97	(12)	(2)	(12.4)	(2.1)
Belmont township	92	84	83	(9)	(1)	(10.8)	(1.2)
Bal. of Bennett township	154	139	137	(17)	(2)	(12.4)	(1.5)
Canton township	118	107	105	(13)	(2)	(12.4)	(1.9)
Bal. of Chikaskia township	60	55	54	(6)	(1)	(11.1)	(1.9)
Dale township	203	180	177	(26)	(3)	(14.7)	(1.7)
Bal. of Dresden township	126	114	112	(14)	(2)	(12.5)	(1.8)
Eagle township	154	138	136	(18)	(2)	(13.2)	(1.5)
Bal. of Eureka township	96	87	86	(10)	(1)	(11.6)	(1.2)
Evan township	516	463	451	(65)	(12)	(14.4)	(2.7)
Galesburg township	254	227	223	(31)	(4)	(13.9)	(1.8)
Hoosier township	162	146	143	(19)	(3)	(13.3)	(2.1)
Kingman township	124	112	110	(14)	(2)	(12.7)	(1.8)
Bal. of Liberty township	67	62	61	(6)	(1)	(9.8)	(1.6)
Ninnescah township	313	282	277	(36)	(5)	(13.0)	(1.8)
Peters township	201	180	176	(25)	(4)	(14.2)	(2.3)
Richland township	100	90	89	(11)	(1)	(12.4)	(1.1)
Bal. of Rochester township	87	79	78	(9)	(1)	(11.5)	(1.3)
Bal. of Rural township	104	94	93	(11)	(1)	(11.8)	(1.1)
Union township	88	80	79	(9)	(1)	(11.4)	(1.3)
Valley township	102	91	91	(11)	--	(12.1)	--
Vinita township	249	222	219	(30)	(3)	(13.7)	(1.4)
White township	401	334	328	(73)	(6)	(22.3)	(1.8)

Appendix A (cont'd)

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	Pop. 2000 4/1/2000	Pop. 2008 7/1/2008	Pop. 2009 7/1/2009	# Growth 2000-2009	# Growth 2008-2009	% Chg 2000-2009	% Chg 2008-2009
Kiowa County	3,278	2,541	2,322	(956)	(219)	(41.2)	(9.4)
Greensburg city	1,574	1,280	1,200	(374)	(80)	(31.2)	(6.7)
Haviland city	612	469	424	(188)	(45)	(44.3)	(10.6)
Mullinville city	279	202	178	(101)	(24)	(56.7)	(13.5)
Bal. of Kiowa County	813	590	520	(293)	(70)	(56.3)	(13.5)
Labette County	22,835	21,871	21,776	(1,059)	(95)	(4.9)	(0.4)
Altamont city	1,092	1,049	1,050	(42)	1	(4.0)	0.1
Bartlett city	124	121	121	(3)	--	(2.5)	--
Chetopa city	1,281	1,234	1,230	(51)	(4)	(4.1)	(0.3)
Edna city	423	413	412	(11)	(1)	(2.7)	(0.2)
Labette city	68	67	67	(1)	--	(1.5)	--
Mound Valley city	418	407	406	(12)	(1)	(3.0)	(0.2)
Oswego city	2,046	1,979	1,746	(300)	(233)	(17.2)	(13.3)
Parsons city	11,514	11,065	10,996	(518)	(69)	(4.7)	(0.6)
Bal. of Labette County	5,869	5,536	5,748	(121)	212	(2.1)	3.7
Canada township	217	204	203	(14)	(1)	(6.9)	(0.5)
Bal. of Elm Grove township	375	355	353	(22)	(2)	(6.2)	(0.6)
Fairview township	239	226	225	(14)	(1)	(6.2)	(0.4)
Bal. of Hackberry township	279	264	264	(15)	--	(5.7)	--
Howard township	357	337	337	(20)	--	(5.9)	--
Bal. of Labette township	373	354	353	(20)	(1)	(5.7)	(0.3)
Bal. of Liberty township	327	309	308	(19)	(1)	(6.2)	(0.3)
Montana township	179	168	168	(11)	--	(6.5)	--
Bal. of Mound Valley township	388	366	365	(23)	(1)	(6.3)	(0.3)
Bal. of Mount Pleasant township	259	243	243	(16)	--	(6.6)	--
Neosho township	222	209	209	(13)	--	(6.2)	--
North township	612	581	579	(33)	(2)	(5.7)	(0.3)
Osage township	703	662	661	(42)	(1)	(6.4)	(0.2)
Oswego township	310	294	519	209	225	40.3	43.4
Richland township	303	277	276	(27)	(1)	(9.8)	(0.4)
Walton township	726	687	685	(41)	(2)	(6.0)	(0.3)
Lane County	2,155	1,743	1,742	(413)	(1)	(23.7)	(0.1)
Dighton city	1,261	1,019	1,017	(244)	(2)	(24.0)	(0.2)
Bal. of Lane County	894	724	725	(169)	1	(23.3)	0.1
Alamota township	108	88	88	(20)	--	(22.7)	--
Cheyenne township	336	271	272	(64)	1	(23.5)	0.4
Bal. of Dighton township	312	253	253	(59)	--	(23.3)	--
White Rock township	26	21	21	(5)	--	(23.8)	--
Wilson township	112	91	91	(21)	--	(23.1)	--
Leavenworth County	68,691	74,276	75,227	6,536	951	8.7	1.3
Basehor city	2,238	4,230	4,392	2,154	162	49.0	3.7
Bonner Springs city (pt.)	--	9	9	9	--	100.0	--
De Soto city (pt.)	--	0	--	--	--	--	--
Easton city	362	344	351	(11)	7	(3.1)	2.0
Lansing city	9,199	10,691	10,804	1,605	113	14.9	1.0
Leavenworth city	35,420	34,729	35,081	(339)	352	(1.0)	1.0

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Leavenworth County (cont'd)							
Linwood city	374	388	406	32	18	7.9	4.4
Tonganoxie city	2,728	4,305	4,416	1,688	111	38.2	2.5
Bal. of Leavenworth County	18,370	19,580	19,768	1,398	188	7.1	1.0
Alexandria township	859	1,037	1,053	194	16	18.4	1.5
Delaware township	1,361	1,019	1,021	(340)	2	(33.3)	0.2
Bal. of Easton township	883	1,045	1,059	176	14	16.6	1.3
Bal. of Fairmount township	4,028	4,146	4,166	138	20	3.3	0.5
High Prairie township	1,768	1,949	1,977	209	28	10.6	1.4
Kickapoo township	1,760	1,936	1,959	199	23	10.2	1.2
Reno township	1,143	1,306	1,322	179	16	13.5	1.2
Bal. of Sherman township	1,993	2,158	2,180	187	22	8.6	1.0
Bal. of Stranger township	2,245	2,448	2,465	220	17	8.9	0.7
Bal. of Tonganoxie township	2,330	2,536	2,566	236	30	9.2	1.2
Lincoln County	3,578	3,261	3,123	(455)	(138)	(14.6)	(4.4)
Barnard city	123	114	109	(14)	(5)	(12.8)	(4.6)
Beverly city	199	184	176	(23)	(8)	(13.1)	(4.5)
Lincoln Center city	1,349	1,213	1,163	(186)	(50)	(16.0)	(4.3)
Sylvan Grove city	324	286	273	(51)	(13)	(18.7)	(4.8)
Bal. of Lincoln County	1,583	1,464	1,402	(181)	(62)	(12.9)	(4.4)
Linn County	9,570	9,616	9,335	(235)	(281)	(2.5)	(3.0)
Blue Mound city	277	285	275	(2)	(10)	(0.7)	(3.6)
La Cygne city	1,115	1,108	1,075	(40)	(33)	(3.7)	(3.1)
Linn Valley city	562	585	568	6	(17)	1.1	(3.0)
Mound City city	821	791	762	(59)	(29)	(7.7)	(3.8)
Parker city	281	310	299	18	(11)	6.0	(3.7)
Pleasanton city	1,387	1,316	1,277	(110)	(39)	(8.6)	(3.1)
Prescott city	280	271	265	(15)	(6)	(5.7)	(2.3)
Bal. of Linn County	4,847	4,950	4,814	(33)	(136)	(0.7)	(2.8)
Bal. of Blue Mound township	223	244	237	14	(7)	5.9	(3.0)
Centerville township	389	416	403	14	(13)	3.5	(3.2)
Bal. of Liberty township	627	639	623	(4)	(16)	(0.6)	(2.6)
Bal. of Lincoln township	581	579	563	(18)	(16)	(3.2)	(2.8)
Bal. of Mound City township	600	597	586	(14)	(11)	(2.4)	(1.9)
Paris township	494	500	487	(7)	(13)	(1.4)	(2.7)
Bal. of Potosi township	693	692	671	(22)	(21)	(3.3)	(3.1)
Bal. of Scott township	634	639	619	(15)	(20)	(2.4)	(3.2)
Bal. of Sheridan township	280	295	286	6	(9)	2.1	(3.1)
Stanton township	169	180	175	6	(5)	3.4	(2.9)
Valley township	157	169	164	7	(5)	4.3	(3.0)
Logan County	3,046	2,593	2,549	(497)	(44)	(19.5)	(1.7)
Oakley city (pt.)	2,118	1,795	1,763	(355)	(32)	(20.1)	(1.8)
Russell Springs city	32	28	27	(5)	(1)	(18.5)	(3.7)
Winona city	228	189	186	(42)	(3)	(22.6)	(1.6)
Bal. of Logan County	668	581	573	(95)	(8)	(16.6)	(1.4)
Augustine township	26	23	22	(4)	(1)	(18.2)	(4.5)
Elkader township	15	13	13	(2)	--	(15.4)	--

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	Pop. 2000 4/1/2000	Pop. 2008 7/1/2008	Pop. 2009 7/1/2009	# Growth 2000-2009	# Growth 2008-2009	% Chg 2000-2009	% Chg 2008-2009
Logan County (cont'd)							
Lees township	17	15	14	(3)	(1)	(21.4)	(7.1)
Logansport township	14	12	12	(2)	--	(16.7)	--
McAllaster township	29	25	25	(4)	--	(16.0)	--
Monument township	144	125	123	(21)	(2)	(17.1)	(1.6)
Bal. of Oakley township	225	196	194	(31)	(2)	(16.0)	(1.0)
Paxton township	24	21	21	(3)	--	(14.3)	--
Bal. of Russell Springs township	39	34	33	(6)	(1)	(18.2)	(3.0)
Western township	44	38	38	(6)	--	(15.8)	--
Bal. of Winona township	91	79	78	(13)	(1)	(16.7)	(1.3)
Lyon County	35,935	35,562	33,601	(2,334)	(1,961)	(6.9)	(5.8)
Admire city	177	174	166	(11)	(8)	(6.6)	(4.8)
Allen city	211	212	201	(10)	(11)	(5.0)	(5.5)
Americus city	938	917	877	(61)	(40)	(7.0)	(4.6)
Bushong city	55	50	48	(7)	(2)	(14.6)	(4.2)
Emporia city	26,760	26,380	24,868	(1,892)	(1,512)	(7.6)	(6.1)
Hartford city	500	494	471	(29)	(23)	(6.2)	(4.9)
Neosho Rapids city	274	271	259	(15)	(12)	(5.8)	(4.6)
Olpe city	504	508	482	(22)	(26)	(4.6)	(5.4)
Reading city	247	244	231	(16)	(13)	(6.9)	(5.6)
Bal. of Lyon County	6,269	6,312	5,998	(271)	(314)	(4.5)	(5.2)
Bal. of Agnes City township	202	224	213	11	(11)	5.2	(5.2)
Bal. of Americus township	584	594	562	(22)	(32)	(3.9)	(5.7)
Bal. of Center township	697	714	676	(21)	(38)	(3.1)	(5.6)
Bal. of Elmendaro township	449	470	446	(3)	(24)	(0.7)	(5.4)
Emporia township	1,167	1,100	1,048	(119)	(52)	(11.4)	(5.0)
Fremont township	842	847	803	(39)	(44)	(4.9)	(5.5)
Bal. of Ivy township	127	133	126	(1)	(7)	(0.8)	(5.6)
Bal. of Jackson township	721	732	696	(25)	(36)	(3.6)	(5.2)
Pike township	899	894	853	(46)	(41)	(5.4)	(4.8)
Bal. of Reading township	300	314	299	(1)	(15)	(0.3)	(5.0)
Waterloo township	281	290	276	(5)	(14)	(1.8)	(5.1)
McPherson County	29,554	29,044	28,866	(688)	(178)	(2.4)	(0.6)
Canton city	829	790	786	(43)	(4)	(5.5)	(0.5)
Galva city	701	804	797	96	(7)	12.0	(0.9)
Inman city	1,142	1,187	1,180	38	(7)	3.2	(0.6)
Lindsborg city	3,321	3,245	3,224	(97)	(21)	(3.0)	(0.7)
McPherson city	13,770	13,396	13,323	(447)	(73)	(3.4)	(0.5)
Marquette city	542	583	581	39	(2)	6.7	(0.3)
Moundridge city	1,593	1,636	1,628	35	(8)	2.1	(0.5)
Windom city	137	131	130	(7)	(1)	(5.4)	(0.8)
Bal. of McPherson County	7,519	7,272	7,217	(302)	(55)	(4.2)	(0.8)
Battle Hill township	91	98	98	7	--	7.1	--
Bonaville township	66	78	78	12	--	15.4	--
Bal. of Canton township	261	263	261	--	(2)	--	(0.8)
Bal. of Castle township	88	98	97	9	(1)	9.3	(1.0)
Delmore township	138	145	144	6	(1)	4.2	(0.7)
Bal. of Empire township	477	469	465	(12)	(4)	(2.6)	(0.9)
Groveland township	234	236	235	1	(1)	0.4	(0.4)

Appendix A (cont'd)

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	Pop. 2000 4/1/2000	Pop. 2008 7/1/2008	Pop. 2009 7/1/2009	# Growth 2000-2009	# Growth 2008-2009	% Chg 2000-2009	% Chg 2008-2009
McPherson County (cont'd)							
Gypsum Creek township	215	215	213	(2)	(2)	(0.9)	(0.9)
Harper township	137	143	142	5	(1)	3.5	(0.7)
Hayes township	287	286	284	(3)	(2)	(1.1)	(0.7)
Jackson township	198	200	199	1	(1)	0.5	(0.5)
King City township	544	533	528	(16)	(5)	(3.0)	(0.9)
Little Valley township	475	465	462	(13)	(3)	(2.8)	(0.6)
Lone Tree township	486	475	472	(14)	(3)	(3.0)	(0.6)
McPherson township	618	585	576	(42)	(9)	(7.3)	(1.6)
Bal. of Marquette township	234	186	185	(49)	(1)	(26.5)	(0.5)
Meridian township	341	337	335	(6)	(2)	(1.8)	(0.6)
Bal. of Mound township	511	428	424	(87)	(4)	(20.5)	(0.9)
New Gottland township	354	352	349	(5)	(3)	(1.4)	(0.9)
Smoky Hill township	297	293	293	(4)	--	(1.4)	--
South Sharps Creek township	112	120	120	8	--	6.7	--
Spring Valley township	373	368	366	(7)	(2)	(1.9)	(0.5)
Bal. of Superior township	498	411	408	(90)	(3)	(22.1)	(0.7)
Turkey Creek township	294	294	291	(3)	(3)	(1.0)	(1.0)
Union township	190	194	192	2	(2)	1.0	(1.0)
Marion County	13,361	12,100	11,982	(1,379)	(118)	(11.5)	(1.0)
Burns city	268	260	257	(11)	(3)	(4.3)	(1.2)
Durham city	114	101	99	(15)	(2)	(15.2)	(2.0)
Florence city	671	596	591	(80)	(5)	(13.5)	(0.8)
Goessel city	565	512	508	(57)	(4)	(11.2)	(0.8)
Hillsboro city	2,854	2,638	2,613	(241)	(25)	(9.2)	(1.0)
Lehigh city	215	190	189	(26)	(1)	(13.8)	(0.5)
Lincolnville city	225	203	201	(24)	(2)	(11.9)	(1.0)
Lost Springs city	71	62	62	(9)	--	(14.5)	--
Marion city	2,110	1,880	1,859	(251)	(21)	(13.5)	(1.1)
Peabody city	1,384	1,203	1,192	(192)	(11)	(16.1)	(0.9)
Ramona city	94	82	82	(12)	--	(14.6)	--
Tampa city	144	129	111	(33)	(18)	(29.7)	(16.2)
Bal. of Marion County	4,646	4,244	4,218	(428)	(26)	(10.1)	(0.6)
Bal. of Blaine township	68	66	83	15	17	18.1	20.5
Bal. of Catlin township	171	157	156	(15)	(1)	(9.6)	(0.6)
Centre township	535	475	473	(62)	(2)	(13.1)	(0.4)
Clark township	149	136	135	(14)	(1)	(10.4)	(0.7)
Bal. of Clear Creek township	367	331	328	(39)	(3)	(11.9)	(0.9)
Bal. of Colfax township	124	115	115	(9)	--	(7.8)	--
Doyle township	75	73	73	(2)	--	(2.7)	--
Bal. of Durham Park township	116	109	108	(8)	(1)	(7.4)	(0.9)
East Branch township	188	172	170	(18)	(2)	(10.6)	(1.2)
Fairplay township	121	116	115	(6)	(1)	(5.2)	(0.9)
Gale township	220	197	197	(23)	--	(11.7)	--
Grant township	128	124	124	(4)	--	(3.2)	--
Bal. of Lehigh township	155	144	143	(12)	(1)	(8.4)	(0.7)
Liberty township	327	292	283	(44)	(9)	(15.5)	(3.2)
Logan township	127	119	118	(9)	(1)	(7.6)	(0.8)
Bal. of Lost Springs township	130	121	119	(11)	(2)	(9.2)	(1.7)
Menno township	317	286	283	(34)	(3)	(12.0)	(1.1)

Appendix A (cont'd)

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	Pop. 2000 4/1/2000	Pop. 2008 7/1/2008	Pop. 2009 7/1/2009	# Growth 2000-2009	# Growth 2008-2009	% Chg 2000-2009	% Chg 2008-2009
Marion County (cont'd)							
Bal. of Milton township	80	76	75	(5)	(1)	(6.7)	(1.3)
Moore township	65	64	63	(2)	(1)	(3.2)	(1.6)
Bal. of Peabody township	169	156	154	(15)	(2)	(9.7)	(1.3)
Risley township	241	218	213	(28)	(5)	(13.1)	(2.3)
Summit township	82	79	78	(4)	(1)	(5.1)	(1.3)
Bal. of West Branch township	459	409	404	(55)	(5)	(13.6)	(1.2)
Wilson township	232	209	208	(24)	(1)	(11.5)	(0.5)
Marshall County	10,965	10,178	10,123	(842)	(55)	(8.3)	(0.5)
Axtell city	445	417	415	(30)	(2)	(7.2)	(0.5)
Beattie city	277	259	258	(19)	(1)	(7.4)	(0.4)
Blue Rapids city	1,088	1,018	1,013	(75)	(5)	(7.4)	(0.5)
Frankfort city	855	776	771	(84)	(5)	(10.9)	(0.6)
Marysville city	3,271	3,126	3,105	(166)	(21)	(5.3)	(0.7)
Oketo city	87	81	81	(6)	--	(7.4)	--
Summerfield city	211	198	197	(14)	(1)	(7.1)	(0.5)
Vermillion city	107	95	94	(13)	(1)	(13.8)	(1.1)
Waterville city	681	616	612	(69)	(4)	(11.3)	(0.7)
Bal. of Marshall County	3,943	3,592	3,577	(366)	(15)	(10.2)	(0.4)
Balderson township	106	99	99	(7)	--	(7.1)	--
Bigelow township	66	61	61	(5)	--	(8.2)	--
Blue Rapids township	78	73	73	(5)	--	(6.8)	--
Bal. of Blue Rapids City township	113	106	106	(7)	--	(6.6)	--
Center township	151	141	141	(10)	--	(7.1)	--
Clear Fork township	54	50	50	(4)	--	(8.0)	--
Cleveland township	91	85	85	(6)	--	(7.1)	--
Cottage Hill township	143	133	132	(11)	(1)	(8.3)	(0.8)
Elm Creek township	178	167	165	(13)	(2)	(7.9)	(1.2)
Franklin township	337	313	314	(23)	1	(7.3)	0.3
Bal. of Guittard township	177	166	165	(12)	(1)	(7.3)	(0.6)
Herkimer township	234	218	216	(18)	(2)	(8.3)	(0.9)
Lincoln township	130	122	121	(9)	(1)	(7.4)	(0.8)
Logan township	335	313	311	(24)	(2)	(7.7)	(0.6)
Marysville township	383	265	269	(114)	4	(42.4)	1.5
Bal. of Murray township	195	183	181	(14)	(2)	(7.7)	(1.1)
Bal. of Noble township	110	103	102	(8)	(1)	(7.8)	(1.0)
Bal. of Oketo township	164	153	152	(12)	(1)	(7.9)	(0.7)
Bal. of Richland township	130	121	120	(10)	(1)	(8.3)	(0.8)
Rock township	123	115	115	(8)	--	(7.0)	--
Bal. of St. Bridget township	97	91	90	(7)	(1)	(7.8)	(1.1)
Bal. of Vermillion township	157	148	146	(11)	(2)	(7.5)	(1.4)
Walnut township	144	135	134	(10)	(1)	(7.5)	(0.7)
Bal. of Waterville township	116	109	108	(8)	(1)	(7.4)	(0.9)
Wells township	131	122	121	(10)	(1)	(8.3)	(0.8)
Meade County	4,631	4,359	4,407	(224)	48	(5.1)	1.1
Fowler city	567	546	551	(16)	5	(2.9)	0.9
Meade city	1,672	1,538	1,569	(103)	31	(6.6)	2.0
Plains city	1,163	1,095	1,110	(53)	15	(4.8)	1.4
Bal. of Meade County	1,229	1,180	1,177	(52)	(3)	(4.4)	(0.3)
Cimarron township	93	90	91	(2)	1	(2.2)	1.1
Crooked Creek township	92	88	89	(3)	1	(3.4)	1.1

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	Pop. 2000 4/1/2000	Pop. 2008 7/1/2008	Pop. 2009 7/1/2009	# Growth 2000-2009	# Growth 2008-2009	% Chg 2000-2009	% Chg 2008-2009
Meade County (cont'd)							
Bal. of Fowler township	182	174	176	(6)	2	(3.4)	1.1
Logan township	100	96	97	(3)	1	(3.1)	1.0
Bal. of Meade Center township	296	285	270	(26)	(15)	(9.6)	(5.6)
Mertilla township	221	213	216	(5)	3	(2.3)	1.4
Odee township	50	51	51	1	--	2.0	--
Sand Creek township	38	33	34	(4)	1	(11.8)	2.9
Bal. of West Plains township	157	150	153	(4)	3	(2.6)	2.0
Miami County	28,351	30,989	30,969	2,618	(20)	8.5	(0.1)
Fontana city	149	217	218	69	1	31.7	0.5
Louisburg city	2,576	3,940	3,906	1,330	(34)	34.1	(0.9)
Osawatomie city	4,645	4,488	4,541	(104)	53	(2.3)	1.2
Paola city	5,011	5,351	5,346	335	(5)	6.3	(0.1)
Spring Hill city (pt.)	436	971	965	529	(6)	54.8	(0.6)
Bal. of Miami County	15,534	16,022	15,993	459	(29)	2.9	(0.2)
Marysville township	2,575	2,588	2,587	12	(1)	0.5	--
Miami township	506	563	565	59	2	10.4	0.4
Middle Creek township	1,649	1,729	1,729	80	--	4.6	--
Mound township	705	739	741	36	2	4.9	0.3
Bal. of Osage township	500	501	503	3	2	0.6	0.4
Osawatomie township	794	823	824	30	1	3.6	0.1
Paola township	1,100	1,112	1,109	9	(3)	0.8	(0.3)
Richland township	1,758	1,848	1,845	87	(3)	4.7	(0.2)
Stanton township	925	974	978	53	4	5.4	0.4
Sugar Creek township	449	493	495	46	2	9.3	0.4
Ten Mile township	1,259	1,315	1,315	56	--	4.3	--
Valley township	1,478	1,509	1,457	(21)	(52)	(1.4)	(3.6)
Wea township	1,836	1,828	1,845	9	17	0.5	0.9
Mitchell County	6,932	6,292	6,344	(588)	52	(9.3)	0.8
Beloit city	4,019	3,640	3,665	(354)	25	(9.7)	0.7
Cawker City city	521	463	469	(52)	6	(11.1)	1.3
Glen Elder city	439	395	400	(39)	5	(9.8)	1.3
Hunter city	77	70	71	(6)	1	(8.5)	1.4
Scottsville city	21	19	20	(1)	1	(5.0)	5.0
Simpson city (pt.)	114	100	101	(13)	1	(12.9)	1.0
Tipton city	243	226	228	(15)	2	(6.6)	0.9
Bal. of Mitchell County	1,498	1,379	1,390	(108)	11	(7.8)	0.8
Asherville township	122	113	113	(9)	--	(8.0)	--
Beloit township	222	204	210	(12)	6	(5.7)	2.9
Bloomfield township	83	78	78	(5)	--	(6.4)	--
Blue Hill township	36	33	34	(2)	1	(5.9)	2.9
Carr Creek township	31	29	29	(2)	--	(6.9)	--
Bal. of Cawker township	57	53	53	(4)	--	(7.5)	--
Center township	49	45	45	(4)	--	(8.9)	--
Bal. of Custer township	55	51	51	(4)	--	(7.8)	--
Eureka township	41	36	36	(5)	--	(13.9)	--
Bal. of Glen Elder township	114	101	101	(13)	--	(12.9)	--
Hayes township	21	20	20	(1)	--	(5.0)	--

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Mitchell County (cont'd)							
Bal. of Logan township	54	50	50	(4)	--	(8.0)	--
Bal. of Lulu township	69	64	65	(4)	1	(6.2)	1.5
Bal. of Pittsburg township	103	94	94	(9)	--	(9.6)	--
Plum Creek township	119	110	111	(8)	1	(7.2)	0.9
Round Springs township	27	25	25	(2)	--	(8.0)	--
Salt Creek township	39	36	36	(3)	--	(8.3)	--
Solomon Rapids township	80	74	75	(5)	1	(6.7)	1.3
Turkey Creek township	134	124	125	(9)	1	(7.2)	0.8
Walnut Creek township	42	39	39	(3)	--	(7.7)	--
Montgomery County	36,252	34,395	34,254	(1,998)	(141)	(5.8)	(0.4)
Caney city	2,092	1,976	1,966	(126)	(10)	(6.4)	(0.5)
Cherryvale city	2,386	2,253	2,244	(142)	(9)	(6.3)	(0.4)
Coffeyville city	11,021	10,312	10,244	(777)	(68)	(7.6)	(0.7)
Dearing city	415	446	450	35	4	7.8	0.9
Elk City city	305	296	295	(10)	(1)	(3.4)	(0.3)
Havana city	86	84	84	(2)	--	(2.4)	--
Independence city	9,846	9,245	9,198	(648)	(47)	(7.0)	(0.5)
Liberty city	95	92	93	(2)	1	(2.2)	1.1
Tyro city	226	220	219	(7)	(1)	(3.2)	(0.5)
Bal. of Montgomery County	9,780	9,471	9,461	(319)	(10)	(3.4)	(0.1)
Bal. of Caney township	1,017	993	994	(23)	1	(2.3)	0.1
Cherokee township	541	527	526	(15)	(1)	(2.9)	(0.2)
Cherry township	517	503	502	(15)	(1)	(3.0)	(0.2)
Drum Creek township	537	525	524	(13)	(1)	(2.5)	(0.2)
Bal. of Fawn Creek township	1,536	1,446	1,439	(97)	(7)	(6.7)	(0.5)
Independence township	2,342	2,279	2,280	(62)	1	(2.7)	--
Bal. of Liberty township	378	370	369	(9)	(1)	(2.4)	(0.3)
Bal. of Louisburg township	324	317	317	(7)	--	(2.2)	--
Parker township	1,212	1,162	1,158	(54)	(4)	(4.7)	(0.3)
Rutland township	302	297	300	(2)	3	(0.7)	1.0
Sycamore township	835	817	816	(19)	(1)	(2.3)	(0.1)
West Cherry township	239	235	236	(3)	1	(1.3)	0.4
Morris County	6,104	6,037	5,994	(110)	(43)	(1.8)	(0.7)
Council Grove city	2,321	2,274	2,265	(56)	(9)	(2.5)	(0.4)
Dunlap city	81	81	80	(1)	(1)	(1.3)	(1.3)
Dwight city	330	326	325	(5)	(1)	(1.5)	(0.3)
Herington city (pt.)	--	4	5	5	1	100.0	20.0
Latimer city	21	21	20	(1)	(1)	(5.0)	(5.0)
Parkerville city	73	72	72	(1)	--	(1.4)	--
White City city	518	531	525	7	(6)	1.3	(1.1)
Wilsey city	191	188	187	(4)	(1)	(2.1)	(0.5)
Bal. of Morris County	2,569	2,540	2,515	(54)	(25)	(2.1)	(1.0)
Highland township	94	93	92	(2)	(1)	(2.2)	(1.1)
Overland township	60	59	59	(1)	--	(1.7)	--
Bal. of Township No. 1	470	466	464	(6)	(2)	(1.3)	(0.4)
Township No. 2	688	681	668	(20)	(13)	(3.0)	(1.9)
Bal. of Township No. 3	173	171	169	(4)	(2)	(2.4)	(1.2)
Bal. of Township No. 4	179	177	175	(4)	(2)	(2.3)	(1.1)

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Morris County (cont'd)							
Bal. of Township No. 5	168	166	165	(3)	(1)	(1.8)	(0.6)
Bal. of Township No. 6	90	89	89	(1)	--	(1.1)	--
Township No. 7	258	254	253	(5)	(1)	(2.0)	(0.4)
Township No. 8	212	209	207	(5)	(2)	(2.4)	(1.0)
Bal. of Township No. 9	177	175	174	(3)	(1)	(1.7)	(0.6)
Morton County	3,496	2,978	3,031	(465)	53	(15.3)	1.7
Elkhart city	2,233	1,901	1,951	(282)	50	(14.5)	2.6
Richfield city	48	41	42	(6)	1	(14.3)	2.4
Rolla city	482	413	420	(62)	7	(14.8)	1.7
Bal. of Morton County	733	623	618	(115)	(5)	(18.6)	(0.8)
Cimarron township	67	57	59	(8)	2	(13.6)	3.4
Jones township	17	15	15	(2)	--	(13.3)	--
Bal. of Richfield township	170	146	149	(21)	3	(14.1)	2.0
Bal. of Rolla township	168	144	147	(21)	3	(14.3)	2.0
Bal. of Taloga township	204	169	155	(49)	(14)	(31.6)	(9.0)
Westola township	107	92	93	(14)	1	(15.1)	1.1
Nemaha County	10,717	10,112	9,968	(749)	(144)	(7.5)	(1.4)
Bern city	204	192	189	(15)	(3)	(7.9)	(1.6)
Centralia city	534	486	479	(55)	(7)	(11.5)	(1.5)
Corning city	170	160	158	(12)	(2)	(7.6)	(1.3)
Goff city	181	164	161	(20)	(3)	(12.4)	(1.9)
Oneida city	70	67	67	(3)	--	(4.5)	--
Sabetha city (pt.)	2,582	2,446	2,413	(169)	(33)	(7.0)	(1.4)
Seneca city	2,122	2,013	1,986	(136)	(27)	(6.8)	(1.4)
Wetmore city	362	341	341	(21)	--	(6.2)	--
Bal. of Nemaha County	4,492	4,243	4,174	(318)	(69)	(7.6)	(1.7)
Adams township	213	200	198	(15)	(2)	(7.6)	(1.0)
Berwick township	391	370	365	(26)	(5)	(7.1)	(1.4)
Capioma township	161	152	151	(10)	(1)	(6.6)	(0.7)
Center township	200	188	185	(15)	(3)	(8.1)	(1.6)
Clear Creek township	123	116	114	(9)	(2)	(7.9)	(1.8)
Bal. of Gilman township	153	142	140	(13)	(2)	(9.3)	(1.4)
Granada township	122	115	113	(9)	(2)	(8.0)	(1.8)
Bal. of Harrison township	218	205	202	(16)	(3)	(7.9)	(1.5)
Bal. of Home township	122	115	113	(9)	(2)	(8.0)	(1.8)
Bal. of Illinois township	194	184	180	(14)	(4)	(7.8)	(2.2)
Marion township	457	431	424	(33)	(7)	(7.8)	(1.7)
Mitchell township	305	288	284	(21)	(4)	(7.4)	(1.4)
Nemaha township	184	173	170	(14)	(3)	(8.2)	(1.8)
Neuchatel township	117	110	109	(8)	(1)	(7.3)	(0.9)
Red Vermillion township	137	129	127	(10)	(2)	(7.9)	(1.6)
Reilly township	153	144	142	(11)	(2)	(7.7)	(1.4)
Richmond township	538	515	506	(32)	(9)	(6.3)	(1.8)
Rock Creek township	302	287	282	(20)	(5)	(7.1)	(1.8)
Bal. of Washington township	261	246	242	(19)	(4)	(7.9)	(1.7)
Bal. of Wetmore township	141	133	127	(14)	(6)	(11.0)	(4.7)

Appendix A (cont'd)

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	Pop. 2000 4/1/2000	Pop. 2008 7/1/2008	Pop. 2009 7/1/2009	# Growth 2000-2009	# Growth 2008-2009	% Chg 2000-2009	% Chg 2008-2009
Neosho County	16,997	16,223	16,046	(951)	(177)	(5.9)	(1.1)
Chanute city	9,411	8,843	8,738	(673)	(105)	(7.7)	(1.2)
Earlton city	80	78	77	(3)	(1)	(3.9)	(1.3)
Erie city	1,211	1,160	1,148	(63)	(12)	(5.5)	(1.0)
Galesburg city	150	145	144	(6)	(1)	(4.2)	(0.7)
St. Paul city	646	663	663	17	--	2.6	--
Stark city	106	103	101	(5)	(2)	(5.0)	(2.0)
Thayer city	500	487	482	(18)	(5)	(3.7)	(1.0)
Bal. of Neosho County	4,893	4,744	4,693	(200)	(51)	(4.3)	(1.1)
Big Creek township	456	444	440	(16)	(4)	(3.6)	(0.9)
Bal. of Canville township	491	478	472	(19)	(6)	(4.0)	(1.3)
Bal. of Centerville township	417	407	403	(14)	(4)	(3.5)	(1.0)
Bal. of Chetopa township	394	385	382	(12)	(3)	(3.1)	(0.8)
Bal. of Erie township	313	303	300	(13)	(3)	(4.3)	(1.0)
Bal. of Grant township	278	270	268	(10)	(2)	(3.7)	(0.7)
Bal. of Ladore township	398	388	386	(12)	(2)	(3.1)	(0.5)
Lincoln township	345	336	332	(13)	(4)	(3.9)	(1.2)
Bal. of Mission township	281	276	272	(9)	(4)	(3.3)	(1.5)
Shiloh township	297	289	287	(10)	(2)	(3.5)	(0.7)
Tioga township	885	841	829	(56)	(12)	(6.8)	(1.4)
Walnut Grove township	338	327	322	(16)	(5)	(5.0)	(1.6)
Ness County	3,454	2,945	2,835	(619)	(110)	(21.8)	(3.9)
Bazine city	311	334	333	22	(1)	6.6	(0.3)
Brownell city	48	40	38	(10)	(2)	(26.3)	(5.3)
Ness City city	1,534	1,261	1,209	(325)	(52)	(26.9)	(4.3)
Ransom city	338	279	268	(70)	(11)	(26.1)	(4.1)
Utica city	223	188	180	(43)	(8)	(23.9)	(4.4)
Bal. of Ness County	1,000	843	807	(193)	(36)	(23.9)	(4.5)
Bal. of Bazine township	130	110	105	(25)	(5)	(23.8)	(4.8)
Bal. of Center township	75	64	61	(14)	(3)	(23.0)	(4.9)
Eden township	70	59	57	(13)	(2)	(22.8)	(3.5)
Bal. of Forrester township	67	57	54	(13)	(3)	(24.1)	(5.6)
Franklin township	132	111	107	(25)	(4)	(23.4)	(3.7)
Highpoint township	93	78	75	(18)	(3)	(24.0)	(4.0)
Johnson township	76	64	61	(15)	(3)	(24.6)	(4.9)
Bal. of Nevada township	141	118	113	(28)	(5)	(24.8)	(4.4)
Bal. of Ohio township	122	103	98	(24)	(5)	(24.5)	(5.1)
Bal. of Waring township	94	79	76	(18)	(3)	(23.7)	(3.9)
Norton County	5,953	5,370	5,330	(623)	(40)	(11.7)	(0.8)
Almena city	469	425	427	(42)	2	(9.8)	0.5
Clayton city (pt.)	65	59	59	(6)	--	(10.2)	--
Edmond city	47	42	43	(4)	1	(9.3)	2.3
Lenora city	306	266	267	(39)	1	(14.6)	0.4
Norton city	3,012	2,651	2,657	(355)	6	(13.4)	0.2
Bal. of Norton County	2,054	1,927	1,877	(177)	(50)	(9.4)	(2.7)
Bal. of Almena--Dist. 4 township	145	131	132	(13)	1	(9.8)	0.8
Center--District 1 township	1,382	1,320	1,265	(117)	(55)	(9.2)	(4.3)
Harrison--District 6 township	12	11	11	(1)	--	(9.1)	--
Bal. of Highland--Dist. 2 township	366	330	333	(33)	3	(9.9)	0.9
Bal. of Solomon--Dist. 3 township	149	135	136	(13)	1	(9.6)	0.7

Appendix A (cont'd)

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	Pop. 2000 4/1/2000	Pop. 2008 7/1/2008	Pop. 2009 7/1/2009	# Growth 2000-2009	# Growth 2008-2009	% Chg 2000-2009	% Chg 2008-2009
Osage County	16,712	16,327	16,104	(608)	(223)	(3.8)	(1.4)
Burlingame city	1,017	958	942	(75)	(16)	(8.0)	(1.7)
Carbondale city	1,478	1,378	1,353	(125)	(25)	(9.2)	(1.8)
Lyndon city	1,038	1,008	998	(40)	(10)	(4.0)	(1.0)
Melvern city	429	411	405	(24)	(6)	(5.9)	(1.5)
Olivet city	64	61	60	(4)	(1)	(6.7)	(1.7)
Osage City city	3,034	2,824	2,770	(264)	(54)	(9.5)	(1.9)
Overbrook city	947	928	916	(31)	(12)	(3.4)	(1.3)
Quenemo city	468	424	425	(43)	1	(10.1)	0.2
Scranton city	724	681	672	(52)	(9)	(7.7)	(1.3)
Bal. of Osage County	7,513	7,654	7,563	50	(91)	0.7	(1.2)
Bal. of Agency township	150	165	162	12	(3)	7.4	(1.9)
Arvonia township	136	157	156	20	(1)	12.8	(0.6)
Barclay township	239	265	262	23	(3)	8.8	(1.1)
Bal. of Burlingame township	751	767	758	7	(9)	0.9	(1.2)
Dragoon township	214	226	223	9	(3)	4.0	(1.3)
Bal. of Elk township	776	782	771	(5)	(11)	(0.6)	(1.4)
Fairfax township	513	520	512	(1)	(8)	(0.2)	(1.6)
Grant township	297	308	297	--	(11)	--	(3.7)
Junction township	1,210	1,186	1,171	(39)	(15)	(3.3)	(1.3)
Lincoln township	134	149	147	13	(2)	8.8	(1.4)
Bal. of Melvern township	383	389	385	2	(4)	0.5	(1.0)
Bal. of Olivet township	199	228	226	27	(2)	11.9	(0.9)
Bal. of Ridgeway township	1,183	1,166	1,151	(32)	(15)	(2.8)	(1.3)
Bal. of Scranton township	549	547	541	(8)	(6)	(1.5)	(1.1)
Superior township	293	322	329	36	7	10.9	2.1
Bal. of Valley Brook township	486	477	472	(14)	(5)	(3.0)	(1.1)
Osborne County	4,452	3,804	3,849	(603)	45	(15.7)	1.2
Alton city	117	102	104	(13)	2	(12.5)	1.9
Downs city	1,038	883	892	(146)	9	(16.4)	1.0
Natoma city	367	308	311	(56)	3	(18.0)	1.0
Osborne city	1,607	1,354	1,374	(233)	20	(17.0)	1.5
Portis city	123	108	110	(13)	2	(11.8)	1.8
Bal. of Osborne County	1,200	1,049	1,058	(142)	9	(13.4)	0.9
Bal. of Bethany township	76	66	66	(10)	--	(15.2)	--
Bloom township	81	70	71	(10)	1	(14.1)	1.4
Corinth township	51	45	45	(6)	--	(13.3)	--
Covert township	19	17	17	(2)	--	(11.8)	--
Delhi township	37	33	34	(3)	1	(8.8)	2.9
Grant township	28	24	25	(3)	1	(12.0)	4.0
Hancock township	21	18	19	(2)	1	(10.5)	5.3
Hawkeye township	36	31	32	(4)	1	(12.5)	3.1
Independence township	32	28	28	(4)	--	(14.3)	--
Jackson township	42	37	37	(5)	--	(13.5)	--
Kill Creek township	35	30	31	(4)	1	(12.9)	3.2
Lawrence township	37	32	33	(4)	1	(12.1)	3.0
Liberty township	31	27	27	(4)	--	(14.8)	--
Mount Ayr township	41	36	36	(5)	--	(13.9)	--
Bal. of Natoma township	35	31	31	(4)	--	(12.9)	--
Penn township	129	113	111	(18)	(2)	(16.2)	(1.8)
Bal. of Ross township	128	112	114	(14)	2	(12.3)	1.8
Round Mound township	59	52	52	(7)	--	(13.5)	--

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	Pop. 2000 4/1/2000	Pop. 2008 7/1/2008	Pop. 2009 7/1/2009	# Growth 2000-2009	# Growth 2008-2009	% Chg 2000-2009	% Chg 2008-2009
Osborne County (cont'd)							
Bal. of Sumner township	89	79	79	(10)	--	(12.7)	--
Tilden township	116	101	102	(14)	1	(13.7)	1.0
Valley township	37	32	33	(4)	1	(12.1)	3.0
Victor township	24	21	21	(3)	--	(14.3)	--
Winfield township	16	14	14	(2)	--	(14.3)	--
Ottawa County	6,163	6,026	5,974	(189)	(52)	(3.2)	(0.9)
Bennington city	623	609	612	(11)	3	(1.8)	0.5
Culver city	164	160	159	(5)	(1)	(3.1)	(0.6)
Delphos city	469	437	431	(38)	(6)	(8.8)	(1.4)
Minneapolis city	2,046	1,978	1,952	(94)	(26)	(4.8)	(1.3)
Tescott city	339	326	324	(15)	(2)	(4.6)	(0.6)
Bal. of Ottawa County	2,522	2,516	2,496	(26)	(20)	(1.0)	(0.8)
Bal. of Bennington township	493	487	481	(12)	(6)	(2.5)	(1.2)
Blaine township	111	112	111	--	(1)	--	(0.9)
Buckeye township	101	101	100	(1)	(1)	(1.0)	(1.0)
Center township	72	73	73	1	--	1.4	--
Chapman township	67	69	68	1	(1)	1.5	(1.5)
Concord township	209	206	205	(4)	(1)	(2.0)	(0.5)
Bal. of Culver township	154	152	151	(3)	(1)	(2.0)	(0.7)
Durham township	25	27	27	2	--	7.4	--
Fountain township	190	186	184	(6)	(2)	(3.3)	(1.1)
Garfield township	95	96	95	--	(1)	--	(1.1)
Grant township	93	94	94	1	--	1.1	--
Henry township	22	24	24	2	--	8.3	--
Lincoln township	143	141	141	(2)	--	(1.4)	--
Logan township	82	82	82	--	--	--	--
Bal. of Morton township	159	157	156	(3)	(1)	(1.9)	(0.6)
Ottawa township	49	51	51	2	--	3.9	--
Richland township	218	215	212	(6)	(3)	(2.8)	(1.4)
Bal. of Sheridan township	120	120	119	(1)	(1)	(0.8)	(0.8)
Sherman township	67	68	68	1	--	1.5	--
Stanton township	52	55	54	2	(1)	3.7	(1.9)
Pawnee County	7,233	6,291	6,206	(1,027)	(85)	(16.5)	(1.4)
Burdett city	256	222	218	(38)	(4)	(17.4)	(1.8)
Garfield city	198	171	169	(29)	(2)	(17.2)	(1.2)
Larned city	4,236	3,599	3,540	(696)	(59)	(19.7)	(1.7)
Rozel city	182	156	156	(26)	--	(16.7)	--
Bal. of Pawnee County	2,361	2,143	2,123	(238)	(20)	(11.2)	(0.9)
Ash Valley township	49	43	42	(7)	(1)	(16.7)	(2.4)
Bal. of Browns Grove township	54	47	46	(8)	(1)	(17.4)	(2.2)
Conkling township	26	23	22	(4)	(1)	(18.2)	(4.5)
Bal. of Garfield township	63	55	54	(9)	(1)	(16.7)	(1.9)
Bal. of Grant township	52	44	43	(9)	(1)	(20.9)	(2.3)
Keysville township	55	48	47	(8)	(1)	(17.0)	(2.1)
Larned township	266	234	232	(34)	(2)	(14.7)	(0.9)
Lincoln township	28	24	24	(4)	--	(16.7)	--
Logan township	48	42	41	(7)	(1)	(17.1)	(2.4)
Morton township	56	49	48	(8)	(1)	(16.7)	(2.1)
Bal. of Orange township	71	62	61	(10)	(1)	(16.4)	(1.6)
Pawnee township	82	71	70	(12)	(1)	(17.1)	(1.4)
Pleasant Grove township	230	200	198	(32)	(2)	(16.2)	(1.0)

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	Pop. 2000 4/1/2000	Pop. 2008 7/1/2008	Pop. 2009 7/1/2009	# Growth 2000-2009	# Growth 2008-2009	% Chg 2000-2009	% Chg 2008-2009
Pawnee County (cont'd)							
Pleasant Ridge township	56	48	48	(8)	--	(16.7)	--
Pleasant Valley township	128	111	109	(19)	(2)	(17.4)	(1.8)
River township	87	75	75	(12)	--	(16.0)	--
Santa Fe township	788	775	774	(14)	(1)	(1.8)	(0.1)
Sawmill township	24	21	20	(4)	(1)	(20.0)	(5.0)
Shiley township	28	24	24	(4)	--	(16.7)	--
Valley Center township	57	49	49	(8)	--	(16.3)	--
Walnut township	113	98	96	(17)	(2)	(17.7)	(2.1)
Phillips County	6,001	5,339	5,272	(729)	(67)	(13.8)	(1.3)
Agra city	306	269	265	(41)	(4)	(15.5)	(1.5)
Glade city	114	103	102	(12)	(1)	(11.8)	(1.0)
Kirwin city	229	207	205	(24)	(2)	(11.7)	(1.0)
Logan city	603	532	527	(76)	(5)	(14.4)	(0.9)
Long Island city	155	140	138	(17)	(2)	(12.3)	(1.4)
Phillipsburg city	2,668	2,367	2,349	(319)	(18)	(13.6)	(0.8)
Prairie View city	141	127	126	(15)	(1)	(11.9)	(0.8)
Speed city	44	40	39	(5)	(1)	(12.8)	(2.6)
Bal. of Phillips County	1,741	1,554	1,521	(220)	(33)	(14.5)	(2.2)
Arcade township	96	87	86	(10)	(1)	(11.6)	(1.2)
Beaver township	54	49	48	(6)	(1)	(12.5)	(2.1)
Bal. of Belmont township	69	62	61	(8)	(1)	(13.1)	(1.6)
Bow Creek township	44	40	39	(5)	(1)	(12.8)	(2.6)
Crystal township	59	53	53	(6)	--	(11.3)	--
Dayton township	53	48	47	(6)	(1)	(12.8)	(2.1)
Deer Creek township	67	60	60	(7)	--	(11.7)	--
Freedom township	85	77	76	(9)	(1)	(11.8)	(1.3)
Glenwood township	42	38	38	(4)	--	(10.5)	--
Granite township	21	19	19	(2)	--	(10.5)	--
Greenwood township	45	41	40	(5)	(1)	(12.5)	(2.5)
Bal. of Kirwin township	78	70	69	(9)	(1)	(13.0)	(1.4)
Bal. of Logan township	63	54	54	(9)	--	(16.7)	--
Bal. of Long Island township	96	87	86	(10)	(1)	(11.6)	(1.2)
Mound township	129	116	115	(14)	(1)	(12.2)	(0.9)
Phillipsburg township	257	216	197	(60)	(19)	(30.5)	(9.6)
Plainview township	23	21	21	(2)	--	(9.5)	--
Bal. of Plum township	141	127	126	(15)	(1)	(11.9)	(0.8)
Bal. of Prairie View township	79	71	70	(9)	(1)	(12.9)	(1.4)
Rushville township	23	21	21	(2)	--	(9.5)	--
Bal. of Solomon township	112	102	101	(11)	(1)	(10.9)	(1.0)
Sumner township	43	39	38	(5)	(1)	(13.2)	(2.6)
Towanda township	26	23	23	(3)	--	(13.0)	--
Valley township	22	20	20	(2)	--	(10.0)	--
Walnut township	14	13	13	(1)	--	(7.7)	--
Pottawatomie County	18,209	19,695	19,994	1,785	299	8.9	1.5
Belvue city	228	220	223	(5)	3	(2.2)	1.3
Emmett city	277	262	268	(9)	6	(3.4)	2.2
Havensville city	146	144	145	(1)	1	(0.7)	0.7
Louisville city	209	207	209	--	2	--	1.0

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Pottawatomie County (cont'd)							
Manhattan city (pt.)	3	54	64	61	10	95.3	15.6
Olsburg city	192	194	197	5	3	2.5	1.5
Onaga city	704	675	681	(23)	6	(3.4)	0.9
St. George city	434	562	587	153	25	26.1	4.3
St. Marys city (pt.)	2,198	2,276	2,293	95	17	4.1	0.7
Wamego city	4,246	4,312	4,358	112	46	2.6	1.1
Westmoreland city	631	746	753	122	7	16.2	0.9
Wheaton city	92	91	92	--	1	--	1.1
Bal. of Pottawatomie County	8,849	9,952	10,124	1,275	172	12.6	1.7
Bal. of Belvue township	176	229	234	58	5	24.8	2.1
Blue township	1,802	1,867	1,904	102	37	5.4	1.9
Bal. of Blue Valley township	147	205	210	63	5	30.0	2.4
Center township	104	140	143	39	3	27.3	2.1
Clear Creek township	113	145	148	35	3	23.6	2.0
Bal. of Emmett township	201	244	249	48	5	19.3	2.0
Bal. of Grant township	147	185	189	42	4	22.2	2.1
Green township	188	239	244	56	5	23.0	2.0
Lincoln township	124	164	168	44	4	26.2	2.4
Bal. of Lone Tree township	147	189	193	46	4	23.8	2.1
Bal. of Louisville township	526	583	591	65	8	11.0	1.4
Bal. of Mill Creek township	296	348	354	58	6	16.4	1.7
Bal. of Pottawatomie township	362	439	445	83	6	18.7	1.3
Bal. of Rock Creek township	159	203	207	48	4	23.2	1.9
St. Clere township	83	122	119	36	(3)	30.3	(2.5)
Bal. of St. George township	2,195	2,246	2,277	82	31	3.6	1.4
Bal. of St. Marys township	591	661	669	78	8	11.7	1.2
Shannon township	235	289	297	62	8	20.9	2.7
Sherman township	126	173	178	52	5	29.2	2.8
Spring Creek township	61	108	112	51	4	45.5	3.6
Union township	164	208	212	48	4	22.6	1.9
Vienna township	92	125	135	43	10	31.9	7.4
Bal. of Wamego township	810	840	846	36	6	4.3	0.7
Pratt County	9,647	9,411	9,304	(343)	(107)	(3.7)	(1.2)
Byers city	50	49	49	(1)	--	(2.0)	--
Coats city	112	109	108	(4)	(1)	(3.7)	(0.9)
Cullison city	98	96	95	(3)	(1)	(3.2)	(1.1)
Iuka city	185	181	180	(5)	(1)	(2.8)	(0.6)
Pratt city	6,570	6,397	6,315	(255)	(82)	(4.0)	(1.3)
Preston city	164	160	159	(5)	(1)	(3.1)	(0.6)
Sawyer city	124	121	119	(5)	(2)	(4.2)	(1.7)
Bal. of Pratt County	2,344	2,298	2,279	(65)	(19)	(2.9)	(0.8)
Bal. of Township No. 6	401	392	390	(11)	(2)	(2.8)	(0.5)
Bal. of Township No. 7	181	177	176	(5)	(1)	(2.8)	(0.6)
Bal. of Township No. 8	131	128	126	(5)	(2)	(4.0)	(1.6)
Bal. of Township No. 9	219	214	212	(7)	(2)	(3.3)	(0.9)
Bal. of Township No. 10	79	77	76	(3)	(1)	(3.9)	(1.3)
Bal. of Township No. 11	372	363	361	(11)	(2)	(3.0)	(0.6)
Township No. 12	961	947	938	(23)	(9)	(2.5)	(1.0)
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Appendix A (cont'd)

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	Pop. 2000 4/1/2000	Pop. 2008 7/1/2008	Pop. 2009 7/1/2009	# Growth 2000-2009	# Growth 2008-2009	% Chg 2000-2009	% Chg 2008-2009
Rawlins County	2,966	2,503	2,425	(541)	(78)	(22.3)	(3.2)
Atwood city	1,279	1,069	1,036	(243)	(33)	(23.5)	(3.2)
Herndon city	149	128	124	(25)	(4)	(20.2)	(3.2)
McDonald city	159	129	125	(34)	(4)	(27.2)	(3.2)
Bal. of Rawlins County	1,379	1,177	1,140	(239)	(37)	(21.0)	(3.2)
Achilles township	83	71	69	(14)	(2)	(20.3)	(2.9)
Bal. of Atwood township	51	44	43	(8)	(1)	(18.6)	(2.3)
Center township	363	307	298	(65)	(9)	(21.8)	(3.0)
Driftwood township	84	72	69	(15)	(3)	(21.7)	(4.3)
Bal. of Herl township	237	203	196	(41)	(7)	(20.9)	(3.6)
Jefferson township	34	29	28	(6)	(1)	(21.4)	(3.6)
Ludell township	136	116	112	(24)	(4)	(21.4)	(3.6)
Mirage township	43	37	36	(7)	(1)	(19.4)	(2.8)
Bal. of Rocewood township	289	247	240	(49)	(7)	(20.4)	(2.9)
Union township	59	51	49	(10)	(2)	(20.4)	(4.1)
Reno County	64,790	63,427	63,357	(1,433)	(70)	(2.3)	(0.1)
Abbyville city	128	124	124	(4)	--	(3.2)	--
Arlington city	459	434	434	(25)	--	(5.8)	--
Buhler city	1,358	1,332	1,331	(27)	(1)	(2.0)	(0.1)
Haven city	1,175	1,163	1,157	(18)	(6)	(1.6)	(0.5)
Hutchinson city	40,787	40,889	40,795	8	(94)	--	(0.2)
Langdon city	72	71	71	(1)	--	(1.4)	--
Nickerson city	1,194	1,144	1,147	(47)	3	(4.1)	0.3
Partridge city	259	250	251	(8)	1	(3.2)	0.4
Plevna city	99	97	98	(1)	1	(1.0)	1.0
Pretty Prairie city	615	598	602	(13)	4	(2.2)	0.7
South Hutchinson city	2,539	2,547	2,540	1	(7)	--	(0.3)
Sylvia city	297	292	292	(5)	--	(1.7)	--
Turon city	436	428	428	(8)	--	(1.9)	--
Willowbrook city	36	87	87	51	--	58.6	--
Bal. of Reno County	15,336	13,971	14,000	(1,336)	29	(9.5)	0.2
Bal. of Albion township	222	223	219	(3)	(4)	(1.4)	(1.8)
Bal. of Arlington township	162	165	166	4	1	2.4	0.6
Bell township	87	91	91	4	--	4.4	--
Castleton township	256	262	262	6	--	2.3	--
Bal. of Center township	413	414	416	3	2	0.7	0.5
Clay township	3,302	2,121	2,123	(1,179)	2	(55.5)	0.1
Enterprise township	139	144	144	5	--	3.5	--
Bal. of Grant township	1,271	1,188	1,192	(79)	4	(6.6)	0.3
Grove township	64	69	69	5	--	7.2	--
Bal. of Haven township	417	406	409	(8)	3	(2.0)	0.7
Hayes township	106	120	120	14	--	11.7	--
Huntsville township	118	121	122	4	1	3.3	0.8
Bal. of Langdon township	88	91	92	4	1	4.3	1.1
Lincoln township	703	688	691	(12)	3	(1.7)	0.4
Bal. of Little River township	523	509	505	(18)	(4)	(3.6)	(0.8)
Loda township	119	124	125	6	1	4.8	0.8
Medford township	144	147	147	3	--	2.0	--
Medora township	1,594	1,549	1,554	(40)	5	(2.6)	0.3
Bal. of Miami township	85	92	93	8	1	8.6	1.1
Ninnescah township	226	226	227	1	1	0.4	0.4

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	Pop. 2000 4/1/2000	Pop. 2008 7/1/2008	Pop. 2009 7/1/2009	# Growth 2000-2009	# Growth 2008-2009	% Chg 2000-2009	% Chg 2008-2009
Reno County (cont'd)							
Bal. of Plevna township	136	139	140	4	1	2.9	0.7
Bal. of Reno township	1,957	1,900	1,901	(56)	1	(2.9)	0.1
Bal. of Roscoe township	108	114	114	6	--	5.3	--
Salt Creek township	483	480	482	(1)	2	(0.2)	0.4
Sumner township	547	540	542	(5)	2	(0.9)	0.4
Bal. of Sylvia township	96	99	100	4	1	4.0	1.0
Troy township	112	117	118	6	1	5.1	0.8
Valley township	887	871	873	(14)	2	(1.6)	0.2
Walnut township	114	118	118	4	--	3.4	--
Bal. of Westminster township	115	119	119	4	--	3.4	--
Yoder township	742	724	726	(16)	2	(2.2)	0.3
Republic County	5,835	4,812	4,808	(1,027)	(4)	(21.4)	(0.1)
Agenda city	81	67	67	(14)	--	(20.9)	--
Belleville city	2,239	1,832	1,828	(411)	(4)	(22.5)	(0.2)
Courtland city	334	298	297	(37)	(1)	(12.5)	(0.3)
Cuba city	231	191	191	(40)	--	(20.9)	--
Munden city	122	101	101	(21)	--	(20.8)	--
Narka city	93	77	77	(16)	--	(20.8)	--
Republic city	161	133	133	(28)	--	(21.1)	--
Scandia city	436	343	343	(93)	--	(27.1)	--
Bal. of Republic County	2,138	1,770	1,771	(367)	1	(20.7)	0.1
Bal. of Albion township	81	67	67	(14)	--	(20.9)	--
Beaver township	137	113	113	(24)	--	(21.2)	--
Belleville township	231	191	193	(38)	2	(19.7)	1.0
Bal. of Big Bend township	94	77	77	(17)	--	(22.1)	--
Bal. of Courtland township	116	96	96	(20)	--	(20.8)	--
Bal. of Elk Creek township	94	78	77	(17)	(1)	(22.1)	(1.3)
Bal. of Fairview township	102	85	85	(17)	--	(20.0)	--
Farmington township	81	67	67	(14)	--	(20.9)	--
Freedom township	186	155	155	(31)	--	(20.0)	--
Grant township	77	64	64	(13)	--	(20.3)	--
Jefferson township	107	88	88	(19)	--	(21.6)	--
Liberty township	52	44	43	(9)	(1)	(20.9)	(2.3)
Lincoln township	103	85	86	(17)	1	(19.8)	1.2
Norway township	163	135	135	(28)	--	(20.7)	--
Bal. of Richland township	87	72	72	(15)	--	(20.8)	--
Bal. of Rose Creek township	101	83	83	(18)	--	(21.7)	--
Bal. of Scandia township	105	87	87	(18)	--	(20.7)	--
Union township	51	42	42	(9)	--	(21.4)	--
Bal. of Washington township	82	68	68	(14)	--	(20.6)	--
White Rock township	88	73	73	(15)	--	(20.5)	--
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Rice County	10,761	10,060	10,079	(682)	19	(6.8)	0.2
Alden city	168	154	154	(14)	--	(9.1)	--
Bushton city	314	285	285	(29)	--	(10.2)	--
Chase city	490	446	448	(42)	2	(9.4)	0.4
Frederick city	11	11	11	--	--	--	--
Geneseo city	272	259	260	(12)	1	(4.6)	0.4
Little River city	536	518	521	(15)	3	(2.9)	0.6
Lyons city	3,732	3,399	3,400	(332)	1	(9.8)	--
Raymond city	95	90	91	(4)	1	(4.4)	1.1

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	Pop. 2000 4/1/2000	Pop. 2008 7/1/2008	Pop. 2009 7/1/2009	# Growth 2000-2009	# Growth 2008-2009	% Chg 2000-2009	% Chg 2008-2009
Rice County (cont'd)							
Sterling city	2,642	2,535	2,536	(106)	1	(4.2)	--
Bal. of Rice County	2,501	2,363	2,373	(128)	10	(5.4)	0.4
Atlanta township	233	225	225	(8)	--	(3.6)	--
Bell township	18	18	19	1	1	5.3	5.3
Center township	136	130	130	(6)	--	(4.6)	--
East Washington township	179	173	175	(4)	2	(2.3)	1.1
Bal. of Eureka township	54	52	53	(1)	1	(1.9)	1.9
Bal. of Farmer township	127	122	122	(5)	--	(4.1)	--
Galt township	51	50	50	(1)	--	(2.0)	--
Harrison township	192	184	183	(9)	(1)	(4.9)	(0.5)
Bal. of Lincoln township	87	84	84	(3)	--	(3.6)	--
Mitchell township	131	126	126	(5)	--	(4.0)	--
Odessa township	55	54	54	(1)	--	(1.9)	--
Pioneer township	101	97	98	(3)	1	(3.1)	1.0
Bal. of Raymond township	90	87	87	(3)	--	(3.4)	--
Rockville township	134	128	129	(5)	1	(3.9)	0.8
Sterling township	223	176	176	(47)	--	(26.7)	--
Bal. of Union township	205	193	195	(10)	2	(5.1)	1.0
Bal. of Valley township	108	103	105	(3)	2	(2.9)	1.9
Bal. of Victoria township	92	88	88	(4)	--	(4.5)	--
West Washington township	138	132	133	(5)	1	(3.8)	0.8
Wilson township	147	141	141	(6)	--	(4.3)	--
Riley County	62,843	71,069	71,341	8,498	272	11.9	0.4
Leonardville city	398	475	457	59	(18)	12.9	(3.9)
Manhattan city (pt.)	44,828	52,230	52,836	8,008	606	15.2	1.1
Ogden city	1,762	2,152	2,324	562	172	24.2	7.4
Randolph city	175	198	190	15	(8)	7.9	(4.2)
Riley city	886	1,026	980	94	(46)	9.6	(4.7)
Bal. of Riley County	14,794	14,988	14,554	(240)	(434)	(1.6)	(3.0)
Ashland township	150	176	170	20	(6)	11.8	(3.5)
Bal. of Bala township	364	346	332	(32)	(14)	(9.6)	(4.2)
Center township	81	103	99	18	(4)	18.2	(4.0)
Fancy Creek township	126	150	144	18	(6)	12.5	(4.2)
Grant township	833	908	869	36	(39)	4.1	(4.5)
Bal. of Jackson township	151	177	171	20	(6)	11.7	(3.5)
Bal. of Madison township	7,287	7,742	7,552	265	(190)	3.5	(2.5)
Manhattan township	3,275	2,816	2,743	(532)	(73)	(19.4)	(2.7)
May Day township	78	96	93	15	(3)	16.1	(3.2)
Bal. of Ogden township	661	504	483	(178)	(21)	(36.9)	(4.3)
Sherman township	524	570	547	23	(23)	4.2	(4.2)
Swede Creek township	157	187	180	23	(7)	12.8	(3.9)
Wildcat township	750	807	780	30	(27)	3.8	(3.5)
Zeandale township	357	406	391	34	(15)	8.7	(3.8)
Rooks County	5,685	5,136	4,984	(701)	(152)	(14.1)	(3.0)
Damar city	155	142	138	(17)	(4)	(12.3)	(2.9)
Palco city	248	217	210	(38)	(7)	(18.1)	(3.3)
Plainville city	2,029	1,821	1,753	(276)	(68)	(15.7)	(3.9)
Stockton city	1,558	1,402	1,361	(197)	(41)	(14.5)	(3.0)
Woodston city	116	106	103	(13)	(3)	(12.6)	(2.9)
Zurich city	126	115	112	(14)	(3)	(12.5)	(2.7)
Bal. of Rooks County	1,453	1,333	1,307	(146)	(26)	(11.2)	(2.0)

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Rooks County (cont'd)							
Bal. of Township No. 1	164	150	145	(19)	(5)	(13.1)	(3.4)
Bal. of Township No. 2	193	178	172	(21)	(6)	(12.2)	(3.5)
Bal. of Township No. 3	120	107	106	(14)	(1)	(13.2)	(0.9)
Bal. of Township No. 4	24	26	25	1	(1)	4.0	(4.0)
Township No. 5	74	68	66	(8)	(2)	(12.1)	(3.0)
Township No. 6	60	55	54	(6)	(1)	(11.1)	(1.9)
Bal. of Township No. 7	63	58	56	(7)	(2)	(12.5)	(3.6)
Bal. of Township No. 8	96	88	85	(11)	(3)	(12.9)	(3.5)
Township No. 9	51	47	45	(6)	(2)	(13.3)	(4.4)
Bal. of Township No. 10	71	65	63	(8)	(2)	(12.7)	(3.2)
Bal. of Township No. 11	351	323	326	(25)	3	(7.7)	0.9
Township No. 12	183	168	164	(19)	(4)	(11.6)	(2.4)
Rush County	3,551	3,232	3,143	(408)	(89)	(13.0)	(2.8)
Alexander city	75	66	64	(11)	(2)	(17.2)	(3.1)
Bison city	235	208	202	(33)	(6)	(16.3)	(3.0)
La Crosse city	1,376	1,241	1,209	(167)	(32)	(13.8)	(2.6)
Liebenthal city	111	102	99	(12)	(3)	(12.1)	(3.0)
McCracken city	211	192	186	(25)	(6)	(13.4)	(3.2)
Otis city	325	302	293	(32)	(9)	(10.9)	(3.1)
Rush Center city	176	164	159	(17)	(5)	(10.7)	(3.1)
Timken city	83	77	75	(8)	(2)	(10.7)	(2.7)
Bal. of Rush County	959	880	856	(103)	(24)	(12.0)	(2.8)
Bal. of Alex.--Belle Prairie twnshp.	64	59	57	(7)	(2)	(12.3)	(3.5)
Bal. of Banner township	108	99	96	(12)	(3)	(12.5)	(3.1)
Bal. of Big Timber township	53	49	47	(6)	(2)	(12.8)	(4.3)
Bal. of Center township	80	74	72	(8)	(2)	(11.1)	(2.8)
Garfield township	132	120	118	(14)	(2)	(11.9)	(1.7)
Bal. of Hampton--Fairview twnshp.	93	86	83	(10)	(3)	(12.0)	(3.6)
Illinois township	47	43	42	(5)	(1)	(11.9)	(2.4)
Bal. of La Crosse--Brookdale twnshp.	99	91	88	(11)	(3)	(12.5)	(3.4)
Bal. of Lone Star township	84	77	75	(9)	(2)	(12.0)	(2.7)
Bal. of Pioneer township	101	92	90	(11)	(2)	(12.2)	(2.2)
Pleasantdale township	33	31	30	(3)	(1)	(10.0)	(3.3)
Union township	65	59	58	(7)	(1)	(12.1)	(1.7)
Russell County	7,370	6,641	6,596	(774)	(45)	(11.7)	(0.7)
Bunker Hill city	101	92	92	(9)	--	(9.8)	--
Dorrance city	205	184	183	(22)	(1)	(12.0)	(0.5)
Gorham city	360	323	320	(40)	(3)	(12.5)	(0.9)
Lucas city	436	409	407	(29)	(2)	(7.1)	(0.5)
Luray city	203	180	179	(24)	(1)	(13.4)	(0.6)
Paradise city	64	59	59	(5)	--	(8.5)	--
Russell city	4,696	4,217	4,185	(511)	(32)	(12.2)	(0.8)
Waldo city	48	44	44	(4)	--	(9.1)	--
Bal. of Russell County	1,257	1,133	1,127	(130)	(6)	(11.5)	(0.5)
Bal. of Big Creek township	155	140	139	(16)	(1)	(11.5)	(0.7)
Bal. of Center township	154	139	138	(16)	(1)	(11.6)	(0.7)
Fairfield township	42	38	38	(4)	--	(10.5)	--
Bal. of Fairview township	90	80	80	(10)	--	(12.5)	--
Grant township	159	143	140	(19)	(3)	(13.6)	(2.1)
Lincoln township	147	131	131	(16)	--	(12.2)	--

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Russell County (cont'd)							
Bal. of Luray township	67	61	61	(6)	--	(9.8)	--
Bal. of Paradise township	105	96	100	(5)	4	(5.0)	4.0
Bal. of Plymouth township	114	103	102	(12)	(1)	(11.8)	(1.0)
Russell township	89	81	81	(8)	--	(9.9)	--
Bal. of Waldo township	60	54	50	(10)	(4)	(20.0)	(8.0)
Winterset township	75	67	67	(8)	--	(11.9)	--
Saline County	53,597	54,657	54,364	767	(293)	1.4	(0.5)
Assaria city	438	449	446	8	(3)	1.8	(0.7)
Brookville city	259	263	263	4	--	1.5	--
Gypsum city	414	404	404	(10)	--	(2.5)	--
New Cambria city	150	159	159	9	--	5.7	--
Salina city	45,679	46,483	46,180	501	(303)	1.1	(0.7)
Smolan city	218	213	212	(6)	(1)	(2.8)	(0.5)
Solomon city (pt.)	1	1	1	--	--	--	--
Bal. of Saline County	6,438	6,685	6,699	261	14	3.9	0.2
Bal. of Cambria township	300	306	308	8	2	2.6	0.6
Bal. of Dayton township	133	148	151	18	3	11.9	2.0
Elm Creek township	828	853	848	20	(5)	2.4	(0.6)
Bal. of Eureka township	250	266	267	17	1	6.4	0.4
Falun township	260	287	289	29	2	10.0	0.7
Glendale township	104	118	119	15	1	12.6	0.8
Greeley township	809	778	775	(34)	(3)	(4.4)	(0.4)
Gypsum township	193	207	208	15	1	7.2	0.5
Liberty township	183	197	198	15	1	7.6	0.5
Ohio township	463	478	478	15	--	3.1	--
Pleasant Valley township	422	440	445	23	5	5.2	1.1
Smoky Hill township	324	324	325	1	1	0.3	0.3
Bal. of Smoky View township	516	533	536	20	3	3.7	0.6
Bal. of Smolan township	531	545	543	12	(2)	2.2	(0.4)
Solomon township	311	329	329	18	--	5.5	--
Bal. of Spring Creek township	136	164	167	31	3	18.6	1.8
Walnut township	553	574	573	20	(1)	3.5	(0.2)
Washington township	122	138	140	18	2	12.9	1.4
Scott County	5,120	4,577	4,560	(560)	(17)	(12.3)	(0.4)
Scott City city	3,855	3,502	3,488	(367)	(14)	(10.5)	(0.4)
Bal. of Scott County	1,265	1,075	1,072	(193)	(3)	(18.0)	(0.3)
Beaver township	302	269	269	(33)	--	(12.3)	--
Isbel township	110	97	97	(13)	--	(13.4)	--
Keystone township	106	94	94	(12)	--	(12.8)	--
Lake township	95	84	84	(11)	--	(13.1)	--
Michigan township	88	78	77	(11)	(1)	(14.3)	(1.3)
Scott township	309	227	226	(83)	(1)	(36.7)	(0.4)
Valley township	255	226	225	(30)	(1)	(13.3)	(0.4)
Sedgwick County	452,869	482,863	490,864	37,995	8,001	7.7	1.6
Andale city	766	879	907	141	28	15.5	3.1
Andover city (pt.)	--	23	3	3	(20)	100.0	(666.7)
Bel Aire city	5,836	6,797	6,873	1,037	76	15.1	1.1
Bentley city	368	519	526	158	7	30.0	1.3
Cheney city	1,783	2,033	2,084	301	51	14.4	2.4

Appendix A (cont'd)

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	Pop. 2000 4/1/2000	Pop. 2008 7/1/2008	Pop. 2009 7/1/2009	# Growth 2000-2009	# Growth 2008-2009	% Chg 2000-2009	% Chg 2008-2009
Sedgwick County (cont'd)							
Clearwater city	2,178	2,405	2,437	259	32	10.6	1.3
Colwich city	1,229	1,407	1,429	200	22	14.0	1.5
Derby city	17,807	22,517	22,923	5,116	406	22.3	1.8
Eastborough city	826	806	811	(15)	5	(1.8)	0.6
Garden Plain city	797	854	868	71	14	8.2	1.6
Goddard city	2,037	3,869	4,048	2,011	179	49.7	4.4
Haysville city	8,502	10,364	10,496	1,994	132	19.0	1.3
Kechi city	1,038	1,753	1,796	758	43	42.2	2.4
Maize city	1,868	3,094	3,346	1,478	252	44.2	7.5
Mount Hope city	830	857	872	42	15	4.8	1.7
Mulvane city (pt.)	4,154	4,816	4,859	705	43	14.5	0.9
Park City city	5,814	7,787	8,029	2,215	242	27.6	3.0
Sedgwick city (pt.)	211	229	234	23	5	9.8	2.1
Valley Center city	4,883	6,521	6,638	1,755	117	26.4	1.8
Viola city	211	205	208	(3)	3	(1.4)	1.4
Wichita city	344,284	366,046	372,186	27,902	6,140	7.5	1.6
Bal. of Sedgwick County	47,447	39,082	39,291	(8,156)	209	(20.8)	0.5
Afton township	1,290	1,393	1,410	120	17	8.5	1.2
Bal. of Attica township	2,922	2,591	2,659	(263)	68	(9.9)	2.6
Delano township	196	25	42	(154)	17	(366.7)	40.5
Bal. of Eagle township	701	789	804	103	15	12.8	1.9
Erie township	106	195	202	96	7	47.5	3.5
Bal. of Garden Plain township	983	1,083	1,098	115	15	10.5	1.4
Grand River township	607	705	720	113	15	15.7	2.1
Bal. of Grant township	1,577	957	979	(598)	22	(61.1)	2.2
Bal. of Greeley township	264	327	334	70	7	21.0	2.1
Bal. of Gypsum township	5,807	5,645	5,742	(65)	97	(1.1)	1.7
Bal. of Illinois township	1,620	1,723	1,751	131	28	7.5	1.6
Bal. of Kechi township	784	394	432	(352)	38	(81.5)	8.8
Lincoln township	473	554	565	92	11	16.3	1.9
Bal. of Minneha township	4,258	2,941	2,690	(1,568)	(251)	(58.3)	(9.3)
Bal. of Morton township	597	670	687	90	17	13.1	2.5
Bal. of Ninnescah township	735	785	800	65	15	8.1	1.9
Bal. of Ohio township	1,146	1,206	1,228	82	22	6.7	1.8
Bal. of Park township	2,132	1,586	1,472	(660)	(114)	(44.8)	(7.7)
Bal. of Payne township	1,119	903	912	(207)	9	(22.7)	1.0
Bal. of Riverside township	7,429	4,569	4,629	(2,800)	60	(60.5)	1.3
Bal. of Rockford township	1,869	1,630	1,628	(241)	(2)	(14.8)	(0.1)
Bal. of Salem township	4,379	4,393	4,455	76	62	1.7	1.4
Bal. of Sherman township	596	704	718	122	14	17.0	1.9
Bal. of Union township	927	943	943	16	--	1.7	--
Bal. of Valley Center township	1,214	1,031	1,054	(160)	23	(15.2)	2.2
Bal. of Viola township	336	441	451	115	10	25.5	2.2
Bal. of Waco township	3,380	899	886	(2,494)	(13)	(281.5)	(1.5)
Seward County	22,510	23,016	23,013	503	(3)	2.2	--
Kismet city	484	505	507	23	2	4.5	0.4
Liberal city	19,666	20,074	20,048	382	(26)	1.9	(0.1)
Bal. of Seward County	2,360	2,437	2,458	98	21	4.0	0.9
Bal. of Fargo township	1,200	1,243	1,257	57	14	4.5	1.1
Liberal township	803	821	826	23	5	2.8	0.6
Seward township	357	373	375	18	2	4.8	0.5

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	Pop. 2000 4/1/2000	Pop. 2008 7/1/2008	Pop. 2009 7/1/2009	# Growth 2000-2009	# Growth 2008-2009	% Chg 2000-2009	% Chg 2008-2009
Shawnee County	169,871	174,709	176,255	6,384	1,546	3.6	0.9
Auburn city	1,121	1,151	1,165	44	14	3.8	1.2
Rossville city	1,014	1,114	1,123	109	9	9.7	0.8
Silver Lake city	1,358	1,380	1,391	33	11	2.4	0.8
Topeka city	122,377	123,446	124,331	1,954	885	1.6	0.7
Willard city (pt.)	86	83	85	(1)	2	(1.2)	2.4
Bal. of Shawnee County	43,915	47,535	48,160	4,245	625	8.8	1.3
Bal. of Auburn township	1,666	2,110	2,146	480	36	22.4	1.7
Bal. of Dover township	1,648	2,052	2,083	435	31	20.9	1.5
Grove township	473	713	729	256	16	35.1	2.2
Menoken township	1,371	1,718	1,747	376	29	21.5	1.7
Mission township	9,070	8,957	9,029	(41)	72	(0.5)	0.8
Monmouth township	2,786	3,272	3,323	537	51	16.2	1.5
Bal. of Rossville township	667	1,098	1,126	459	28	40.8	2.5
Bal. of Silver Lake township	591	739	752	161	13	21.4	1.7
Soldier township	12,867	13,624	13,801	934	177	6.8	1.3
Tecumseh township	7,822	7,842	7,921	99	79	1.2	1.0
Topeka township	931	1,010	1,052	121	42	11.5	4.0
Williamsport township	4,023	4,400	4,451	428	51	9.6	1.1
Sheridan County	2,813	2,510	2,435	(378)	(75)	(15.5)	(3.1)
Hoxie city	1,244	1,115	1,082	(162)	(33)	(15.0)	(3.0)
Selden city	201	178	173	(28)	(5)	(16.2)	(2.9)
Bal. of Sheridan County	1,368	1,217	1,180	(188)	(37)	(15.9)	(3.1)
Adell township	13	12	11	(2)	(1)	(18.2)	(9.1)
Bloomfield township	45	40	39	(6)	(1)	(15.4)	(2.6)
Bowcreek township	54	48	46	(8)	(2)	(17.4)	(4.3)
East Saline township	66	58	57	(9)	(1)	(15.8)	(1.8)
Bal. of Kenneth township	186	166	161	(25)	(5)	(15.5)	(3.1)
Logan township	115	102	99	(16)	(3)	(16.2)	(3.0)
Parnell township	104	92	90	(14)	(2)	(15.6)	(2.2)
Prairie Dog township	71	63	61	(10)	(2)	(16.4)	(3.3)
Bal. of Sheridan township	68	60	58	(10)	(2)	(17.2)	(3.4)
Solomon township	248	221	214	(34)	(7)	(15.9)	(3.3)
Springbrook township	108	96	93	(15)	(3)	(16.1)	(3.2)
Union township	60	54	52	(8)	(2)	(15.4)	(3.8)
Valley township	139	124	120	(19)	(4)	(15.8)	(3.3)
West Saline township	91	81	79	(12)	(2)	(15.2)	(2.5)
Sherman County	6,760	6,013	5,860	(900)	(153)	(15.4)	(2.6)
Goodland city	4,948	4,388	4,276	(672)	(112)	(15.7)	(2.6)
Kanorado city	248	222	216	(32)	(6)	(14.8)	(2.8)
Bal. of Sherman County	1,564	1,403	1,368	(196)	(35)	(14.3)	(2.6)
Grant township	115	102	100	(15)	(2)	(15.0)	(2.0)
Iowa township	44	40	39	(5)	(1)	(12.8)	(2.6)
Itasca township	321	289	281	(40)	(8)	(14.2)	(2.8)
Lincoln township	95	85	82	(13)	(3)	(15.9)	(3.7)
Llanos township	43	39	38	(5)	(1)	(13.2)	(2.6)
Logan township	246	221	216	(30)	(5)	(13.9)	(2.3)
McPherson township	52	47	45	(7)	(2)	(15.6)	(4.4)
Shermanville township	51	45	44	(7)	(1)	(15.9)	(2.3)
Smoky township	87	78	77	(10)	(1)	(13.0)	(1.3)
Bal. of Stateline township	96	86	84	(12)	(2)	(14.3)	(2.4)

Appendix A (cont'd)

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	Pop. 2000 4/1/2000	Pop. 2008 7/1/2008	Pop. 2009 7/1/2009	# Growth 2000-2009	# Growth 2008-2009	% Chg 2000-2009	% Chg 2008-2009
Sherman County (cont'd)							
Union township	56	50	49	(7)	(1)	(14.3)	(2.0)
Voltaire township	252	226	221	(31)	(5)	(14.0)	(2.3)
Washington township	106	95	92	(14)	(3)	(15.2)	(3.3)
Smith County	4,536	3,901	3,753	(783)	(148)	(20.9)	(3.9)
Athol city	51	44	42	(9)	(2)	(21.4)	(4.8)
Cedar city	26	22	22	(4)	--	(18.2)	--
Gaylord city	145	120	116	(29)	(4)	(25.0)	(3.4)
Kensington city	529	464	447	(82)	(17)	(18.3)	(3.8)
Lebanon city	303	262	252	(51)	(10)	(20.2)	(4.0)
Smith Center city	1,931	1,644	1,585	(346)	(59)	(21.8)	(3.7)
Bal. of Smith County	1,551	1,345	1,289	(262)	(56)	(20.3)	(4.3)
Banner township	54	47	45	(9)	(2)	(20.0)	(4.4)
Beaver township	60	52	50	(10)	(2)	(20.0)	(4.0)
Blaine township	60	52	50	(10)	(2)	(20.0)	(4.0)
Bal. of Cedar township	90	78	75	(15)	(3)	(20.0)	(4.0)
Bal. of Center township	163	143	134	(29)	(9)	(21.6)	(6.7)
Cora township	38	33	31	(7)	(2)	(22.6)	(6.5)
Crystal Plains township	40	35	33	(7)	(2)	(21.2)	(6.1)
Dor township	46	40	38	(8)	(2)	(21.1)	(5.3)
Garfield township	33	28	27	(6)	(1)	(22.2)	(3.7)
German township	34	29	28	(6)	(1)	(21.4)	(3.6)
Harlan township	100	86	83	(17)	(3)	(20.5)	(3.6)
Bal. of Harvey township	104	90	87	(17)	(3)	(19.5)	(3.4)
Bal. of Houston township	61	52	50	(11)	(2)	(22.0)	(4.0)
Bal. of Lane township	83	72	70	(13)	(2)	(18.6)	(2.9)
Lincoln township	73	63	61	(12)	(2)	(19.7)	(3.3)
Logan township	47	40	39	(8)	(1)	(20.5)	(2.6)
Martin township	24	21	20	(4)	(1)	(20.0)	(5.0)
Bal. of Oak township	96	83	80	(16)	(3)	(20.0)	(3.8)
Pawnee township	35	30	29	(6)	(1)	(20.7)	(3.4)
Pleasant township	34	30	29	(5)	(1)	(17.2)	(3.4)
Swan township	42	37	35	(7)	(2)	(20.0)	(5.7)
Valley township	75	65	62	(13)	(3)	(21.0)	(4.8)
Washington township	63	55	53	(10)	(2)	(18.9)	(3.8)
Webster township	47	41	39	(8)	(2)	(20.5)	(5.1)
White Rock township	49	43	41	(8)	(2)	(19.5)	(4.9)
Stafford County	4,789	4,326	4,342	(447)	16	(10.3)	0.4
Hudson city	133	123	123	(10)	--	(8.1)	--
Macksville city	514	476	477	(37)	1	(7.8)	0.2
Radium city	40	37	37	(3)	--	(8.1)	--
St. John city	1,318	1,173	1,174	(144)	1	(12.3)	0.1
Seward city	63	58	59	(4)	1	(6.8)	1.7
Stafford city	1,161	1,028	1,032	(129)	4	(12.5)	0.4
Bal. of Stafford County	1,560	1,431	1,440	(120)	9	(8.3)	0.6
Albano township	56	51	52	(4)	1	(7.7)	1.9
Byron township	80	74	75	(5)	1	(6.7)	1.3
Clear Creek township	36	33	33	(3)	--	(9.1)	--
Cleveland township	68	63	63	(5)	--	(7.9)	--
Bal. of Douglas township	108	99	99	(9)	--	(9.1)	--
East Cooper township	90	83	83	(7)	--	(8.4)	--

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Stafford County (cont'd)							
Fairview township	98	90	90	(8)	--	(8.9)	--
Bal. of Farmington township	77	71	71	(6)	--	(8.5)	--
Bal. of Hayes township	79	72	73	(6)	1	(8.2)	1.4
Bal. of Lincoln township	103	94	95	(8)	1	(8.4)	1.1
Bal. of North Seward township	123	114	114	(9)	--	(7.9)	--
Bal. of Ohio township	71	66	66	(5)	--	(7.6)	--
Putnam township	19	17	18	(1)	1	(5.6)	5.6
Richland township	70	64	65	(5)	1	(7.7)	1.5
Rose Valley township	74	67	68	(6)	1	(8.8)	1.5
Bal. of St. John township	57	52	53	(4)	1	(7.5)	1.9
South Seward township	55	50	51	(4)	1	(7.8)	2.0
Bal. of Stafford township	130	119	117	(13)	(2)	(11.1)	(1.7)
Union township	41	37	38	(3)	1	(7.9)	2.6
West Cooper township	64	59	59	(5)	--	(8.5)	--
York township	61	56	57	(4)	1	(7.0)	1.8
Stanton County	2,406	2,148	2,107	(299)	(41)	(14.2)	(1.9)
Johnson City city	1,528	1,354	1,331	(197)	(23)	(14.8)	(1.7)
Manter city	178	161	157	(21)	(4)	(13.4)	(2.5)
Bal. of Stanton County	700	633	619	(81)	(14)	(13.1)	(2.3)
Stevens County	5,463	5,056	5,129	(334)	73	(6.5)	1.4
Hugoton city	3,708	3,411	3,455	(253)	44	(7.3)	1.3
Moscow city	247	232	237	(10)	5	(4.2)	2.1
Bal. of Stevens County	1,508	1,413	1,437	(71)	24	(4.9)	1.7
Sumner County	25,946	23,616	23,488	(2,458)	(128)	(10.5)	(0.5)
Argonia city	534	472	468	(66)	(4)	(14.1)	(0.9)
Belle Plaine city	1,708	1,528	1,519	(189)	(9)	(12.4)	(0.6)
Caldwell city	1,284	1,144	1,134	(150)	(10)	(13.2)	(0.9)
Conway Springs city	1,322	1,193	1,186	(136)	(7)	(11.5)	(0.6)
Geuda Springs city (pt.)	199	181	181	(18)	--	(9.9)	--
Hunnewell city	83	75	75	(8)	--	(10.7)	--
Mayfield city	113	103	103	(10)	--	(9.7)	--
Milan city	137	124	124	(13)	--	(10.5)	--
Mulvane city (pt.)	1,001	1,050	1,056	55	6	5.2	0.6
Oxford city	1,173	1,068	1,067	(106)	(1)	(9.9)	(0.1)
South Haven city	390	350	348	(42)	(2)	(12.1)	(0.6)
Wellington city	8,647	7,735	7,677	(970)	(58)	(12.6)	(0.8)
Bal. of Sumner County	9,355	8,593	8,550	(805)	(43)	(9.4)	(0.5)
Avon township	319	294	293	(26)	(1)	(8.9)	(0.3)
Bal. of Belle Plaine township	1,796	1,623	1,605	(191)	(18)	(11.9)	(1.1)
Bluff township	74	73	73	(1)	--	(1.4)	--
Caldwell township	200	188	187	(13)	(1)	(7.0)	(0.5)
Chikaskia township	69	69	69	--	--	--	--
Bal. of Conway township	369	340	338	(31)	(2)	(9.2)	(0.6)
Creek township	241	224	223	(18)	(1)	(8.1)	(0.4)
Bal. of Dixon township	204	189	189	(15)	--	(7.9)	--
Downs township	159	148	147	(12)	(1)	(8.2)	(0.7)
Bal. of Eden township	452	415	414	(38)	(1)	(9.2)	(0.2)
Falls township	187	173	172	(15)	(1)	(8.7)	(0.6)
Bal. of Gore township	1,219	1,096	1,094	(125)	(2)	(11.4)	(0.2)
Greene township	80	80	80	--	--	--	--

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Sumner County (cont'd)							
Guelph township	164	157	156	(8)	(1)	(5.1)	(0.6)
Harmon township	277	256	254	(23)	(2)	(9.1)	(0.8)
Illinois township	178	167	166	(12)	(1)	(7.2)	(0.6)
Jackson township	153	144	143	(10)	(1)	(7.0)	(0.7)
London township	774	702	698	(76)	(4)	(10.9)	(0.6)
Morris township	35	37	37	2	--	5.4	--
Bal. of Osborne township	160	146	145	(15)	(1)	(10.3)	(0.7)
Bal. of Oxford township	230	213	213	(17)	--	(8.0)	--
Palestine township	249	228	228	(21)	--	(9.2)	--
Bal. of Ryan township	102	98	98	(4)	--	(4.1)	--
Seventy--Six township	238	214	212	(26)	(2)	(12.3)	(0.9)
Bal. of South Haven township	197	189	188	(9)	(1)	(4.8)	(0.5)
Bal. of Springdale township	356	329	328	(28)	(1)	(8.5)	(0.3)
Sumner township	150	142	142	(8)	--	(5.6)	--
Valverde township	147	138	138	(9)	--	(6.5)	--
Bal. of Walton township	232	217	217	(15)	--	(6.9)	--
Wellington township	344	304	303	(41)	(1)	(13.5)	(0.3)
Thomas County	8,180	7,277	7,343	(837)	66	(11.4)	0.9
Brewster city	285	248	251	(34)	3	(13.5)	1.2
Colby city	5,450	4,803	4,834	(616)	31	(12.7)	0.6
Gem city	96	87	88	(8)	1	(9.1)	1.1
Menlo city	57	52	53	(4)	1	(7.5)	1.9
Oakley city (pt.)	55	49	49	(6)	--	(12.2)	--
Rexford city	157	142	145	(12)	3	(8.3)	2.1
Bal. of Thomas County	2,080	1,896	1,923	(157)	27	(8.2)	1.4
Barrett township	124	113	115	(9)	2	(7.8)	1.7
East Hale township	137	124	126	(11)	2	(8.7)	1.6
Kingery township	93	84	85	(8)	1	(9.4)	1.2
Bal. of Lacey township	36	33	33	(3)	--	(9.1)	--
Bal. of Menlo township	55	50	51	(4)	1	(7.8)	2.0
Morgan township	755	691	703	(52)	12	(7.4)	1.7
North Randall township	107	97	98	(9)	1	(9.2)	1.0
Rovohl township	143	130	132	(11)	2	(8.3)	1.5
Bal. of Smith township	56	51	51	(5)	--	(9.8)	--
Bal. of South Randall township	212	193	195	(17)	2	(8.7)	1.0
Summers township	197	179	181	(16)	2	(8.8)	1.1
Wendell township	84	77	78	(6)	1	(7.7)	1.3
Bal. of West Hale township	81	74	75	(6)	1	(8.0)	1.3
Trego County	3,319	2,882	2,920	(399)	38	(13.7)	1.3
Collyer city	133	118	120	(13)	2	(10.8)	1.7
WaKeeney city	1,924	1,716	1,738	(186)	22	(10.7)	1.3
Bal. of Trego County	1,262	1,048	1,062	(200)	14	(18.8)	1.3
Bal. of Collyer township	235	201	204	(31)	3	(15.2)	1.5
Franklin township	60	51	53	(7)	2	(13.2)	3.8
Glencoe township	70	59	60	(10)	1	(16.7)	1.7
Ogallah township	214	182	185	(29)	3	(15.7)	1.6
Riverside township	117	101	102	(15)	1	(14.7)	1.0
Bal. of WaKeeney township	474	375	378	(96)	3	(25.4)	0.8
Wilcox township	92	79	80	(12)	1	(15.0)	1.3

Appendix A (cont'd)

Kansas Certified Population

Certified to the Secretary of State by Division of the Budget on July 1, 2010

	Pop. 2000 4/1/2000	Pop. 2008 7/1/2008	Pop. 2009 7/1/2009	# Growth 2000-2009	# Growth 2008-2009	% Chg 2000-2009	% Chg 2008-2009
Wabaunsee County	6,885	6,922	6,846	(39)	(76)	(0.6)	(1.1)
Alma city	797	755	745	(52)	(10)	(7.0)	(1.3)
Alta Vista city	442	420	416	(26)	(4)	(6.3)	(1.0)
Eskridge city	589	564	562	(27)	(2)	(4.8)	(0.4)
Harveyville city	267	253	250	(17)	(3)	(6.8)	--
McFarland city	271	270	272	1	2	0.4	0.7
Maple Hill city	469	509	501	32	(8)	6.4	(1.6)
Paxico city	211	209	207	(4)	(2)	(1.9)	(1.0)
St. Marys city (pt.)	--	1	1	1	--	100.0	--
Willard city (pt.)	--	1	1	1	--	100.0	--
Bal. of Wabaunsee County	3,839	3,940	3,891	52	(49)	1.3	(1.3)
Bal. of Alma township	340	343	338	(2)	(5)	(0.6)	(1.5)
Farmer township	119	134	132	13	(2)	9.8	(1.5)
Bal. of Garfield township	148	154	152	4	(2)	2.6	(1.3)
Bal. of Kaw township	242	246	243	1	(3)	0.4	(1.2)
Bal. of Maple Hill township	461	471	465	4	(6)	0.9	(1.3)
Mill Creek township	293	295	291	(2)	(4)	(0.7)	(1.4)
Mission Creek township	495	505	499	4	(6)	0.8	(1.2)
Bal. of Newbury township	563	573	569	6	(4)	1.1	(0.7)
Bal. of Plumb township	373	378	375	2	(3)	0.5	(0.8)
Rock Creek township	84	97	96	12	(1)	12.5	(1.0)
Wabaunsee township	455	461	456	1	(5)	0.2	(1.1)
Washington township	83	91	90	7	(1)	7.8	(1.1)
Bal. of Wilmington township	183	192	185	2	(7)	1.1	(3.8)
Wallace County	1,749	1,404	1,408	(341)	4	(24.2)	0.3
Sharon Springs city	835	657	658	(177)	1	(26.9)	0.2
Wallace city	67	55	55	(12)	--	(21.8)	--
Bal. of Wallace County	847	692	695	(152)	3	(21.9)	0.4
Harrison township	85	69	69	(16)	--	(23.2)	--
Bal. of Sharon Springs township	261	214	215	(46)	1	(21.4)	0.5
Bal. of Wallace township	108	88	89	(19)	1	(21.3)	1.1
Weskan township	393	321	322	(71)	1	(22.0)	0.3
Washington County	6,483	5,791	5,683	(800)	(108)	(14.1)	(1.9)
Barnes city	152	136	134	(18)	(2)	(13.4)	(1.5)
Clifton city (pt.)	323	279	273	(50)	(6)	(18.3)	(2.2)
Greenleaf city	357	316	310	(47)	(6)	(15.2)	(1.9)
Haddam city	169	151	149	(20)	(2)	(13.4)	(1.3)
Hanover city	653	573	563	(90)	(10)	(16.0)	(1.8)
Hollenberg city	31	28	27	(4)	(1)	(14.8)	(3.7)
Linn city	425	375	369	(56)	(6)	(15.2)	(1.6)
Mahaska city	107	96	94	(13)	(2)	(13.8)	(2.1)
Morrowville city	168	151	148	(20)	(3)	(13.5)	(2.0)
Palmer city	108	97	95	(13)	(2)	(13.7)	(2.1)
Vining city (pt.)	21	19	18	(3)	(1)	(16.7)	(5.6)
Washington city	1,223	1,105	1,083	(140)	(22)	(12.9)	(2.0)
Bal. of Washington County	2,746	2,465	2,420	(326)	(45)	(13.5)	(1.9)
Bal. of Barnes township	81	73	72	(9)	(1)	(12.5)	(1.4)
Brantford township	91	81	80	(11)	(1)	(13.8)	(1.3)
Charleston township	99	89	87	(12)	(2)	(13.8)	(2.3)
Bal. of Clifton township	115	103	102	(13)	(1)	(12.7)	(1.0)
Coleman township	64	57	56	(8)	(1)	(14.3)	(1.8)

Appendix A (cont'd)

Kansas Certified Population

Certified to the Secretary of State by Division of the Budget on July 1, 2010

	Pop. 2000 4/1/2000	Pop. 2008 7/1/2008	Pop. 2009 7/1/2009	# Growth 2000-2009	# Growth 2008-2009	% Chg 2000-2009	% Chg 2008-2009
Washington County (cont'd)							
Farmington township	192	172	169	(23)	(3)	(13.6)	(1.8)
Bal. of Franklin township	108	97	95	(13)	(2)	(13.7)	(2.1)
Grant township	25	23	22	(3)	(1)	(13.6)	(4.5)
Bal. of Greenleaf township	93	84	82	(11)	(2)	(13.4)	(2.4)
Bal. of Haddam township	77	69	68	(9)	(1)	(13.2)	(1.5)
Bal. of Hanover township	231	204	201	(30)	(3)	(14.9)	(1.5)
Highland township	22	20	19	(3)	(1)	(15.8)	(5.3)
Independence township	169	152	149	(20)	(3)	(13.4)	(2.0)
Kimeo township	75	67	66	(9)	(1)	(13.6)	(1.5)
Lincoln township	84	76	74	(10)	(2)	(13.5)	(2.7)
Bal. of Linn township	174	156	153	(21)	(3)	(13.7)	(2.0)
Little Blue township	93	83	82	(11)	(1)	(13.4)	(1.2)
Logan township	109	98	96	(13)	(2)	(13.5)	(2.1)
Lowe township	76	68	67	(9)	(1)	(13.4)	(1.5)
Bal. of Mill Creek township	106	95	93	(13)	(2)	(14.0)	(2.2)
Sheridan township	119	107	105	(14)	(2)	(13.3)	(1.9)
Bal. of Sherman township	141	127	124	(17)	(3)	(13.7)	(2.4)
Strawberry township	130	116	114	(16)	(2)	(14.0)	(1.8)
Bal. of Union township	54	51	51	(3)	--	(5.9)	--
Washington township	218	197	193	(25)	(4)	(13.0)	(2.1)
Wichita County	2,531	2,148	2,109	(422)	(39)	(20.0)	(1.8)
Leoti city	1,598	1,339	1,315	(283)	(24)	(21.5)	(1.8)
Bal. of Wichita County	933	809	794	(139)	(15)	(17.5)	(1.9)
Wilson County	10,332	9,698	9,474	(858)	(224)	(9.1)	(2.4)
Altoona city	485	463	454	(31)	(9)	(6.8)	(2.0)
Benedict city	103	98	96	(7)	(2)	(7.3)	(2.1)
Buffalo city	284	272	266	(18)	(6)	(6.8)	(2.3)
Coyville city	71	68	66	(5)	(2)	(7.6)	(3.0)
Fredonia city	2,600	2,393	2,331	(269)	(62)	(11.5)	(2.7)
Neodesha city	2,848	2,633	2,567	(281)	(66)	(10.9)	(2.6)
New Albany city	73	70	68	(5)	(2)	(7.4)	(2.9)
Bal. of Wilson County	3,868	3,701	3,626	(242)	(75)	(6.7)	(2.1)
Bal. of Cedar township	216	207	202	(14)	(5)	(6.9)	(2.5)
Center township	618	593	581	(37)	(12)	(6.4)	(2.1)
Chetopa township	188	180	176	(12)	(4)	(6.8)	(2.3)
Bal. of Clifton township	130	123	120	(10)	(3)	(8.3)	(2.5)
Colfax township	452	433	423	(29)	(10)	(6.9)	(2.4)
Duck Creek township	103	99	97	(6)	(2)	(6.2)	(2.1)
Bal. of Fall River township	325	312	304	(21)	(8)	(6.9)	(2.6)
Bal. of Guilford township	102	97	96	(6)	(1)	(6.3)	(1.0)
Neodesha township	583	555	545	(38)	(10)	(7.0)	(1.8)
Newark township	226	216	211	(15)	(5)	(7.1)	(2.4)
Pleasant Valley township	201	193	189	(12)	(4)	(6.3)	(2.1)
Prairie township	118	113	111	(7)	(2)	(6.3)	(1.8)
Talleyrand township	232	221	216	(16)	(5)	(7.4)	(2.3)
Bal. of Verdigris township	323	310	307	(16)	(3)	(5.2)	(1.0)
Webster township	51	49	48	(3)	(1)	(6.3)	(2.1)
Woodson County	3,788	3,285	3,240	(548)	(45)	(16.9)	(1.4)
Neosho Falls city	179	159	157	(22)	(2)	(14.0)	(1.3)
Toronto city	312	265	262	(50)	(3)	(19.1)	(1.1)

Appendix A (cont'd)

Kansas Certified Population

Certified to the Secretary of State by Division of the Budget on July 1, 2010

	Pop. 2000 4/1/2000	Pop. 2008 7/1/2008	Pop. 2009 7/1/2009	# Growth 2000-2009	# Growth 2008-2009	% Chg 2000-2009	% Chg 2008-2009
Woodson County (cont'd)							
Yates Center city	1,599	1,376	1,353	(246)	(23)	(18.2)	(1.7)
Bal. of Woodson County	1,698	1,485	1,468	(230)	(17)	(15.7)	(1.2)
Center township	594	516	508	(86)	(8)	(16.9)	(1.6)
Liberty township	200	175	174	(26)	(1)	(14.9)	(0.6)
Bal. of Neosho Falls township	358	309	307	(51)	(2)	(16.6)	(0.7)
North township	71	64	63	(8)	(1)	(12.7)	(1.6)
Perry township	103	90	89	(14)	(1)	(15.7)	(1.1)
Bal. of Toronto township	372	331	327	(45)	(4)	(13.8)	(1.2)
Wyandotte County	157,882	154,287	155,085	(2,797)	798	(1.8)	0.5
Bonner Springs city (pt.)	6,767	7,145	7,232	465	87	6.4	1.2
Edwardsville city	4,146	4,462	4,528	382	66	8.4	1.5
Kansas City city	146,866	142,562	143,209	(3,657)	647	(2.6)	0.5
Lake Quivira city (pt.)	49	51	49	--	(2)	--	(4.1)
Bal. of Wyandotte County	54	67	67	13	--	19.4	--

Source: U.S. Census Bureau

Appendix B

Resident Population for U.S., Regions, States & Kansas Counties, 2005-2009

Area:	2005 (As of 7/1/06)	2006 (As of 7/1/07)	2007 (As of 7/1/08)	2008 (As of 7/1/09)	2009 (As of 7/1/10)	Percent Change 2006	2007	2008	2009
U.S.	296,410,404	299,398,484	301,621,157	304,059,724	307,006,550	1.0 %	0.7 %	0.8 %	1.0 %
Regions:									
Northeast	54,641,895	54,741,353	54,680,626	54,924,779	55,283,679	0.2	(0.1)	0.4	0.7
New England	14,239,724	14,269,989	14,264,185	14,303,542	14,429,720	0.2	(0.0)	0.3	0.9
(Connecticut, Maine, Massachusetts, New Hampshire, Rhode Island, Vermont)									
Middle Atlantic	40,402,171	40,471,364	40,416,441	40,621,237	40,853,959	0.2	(0.1)	0.5	0.6
(New Jersey, New York, Pennsylvania)									
Midwest	65,971,974	66,217,736	66,388,795	66,561,448	66,836,911	0.4	0.3	0.3	0.4
East North Cent.	46,156,447	46,275,645	46,338,216	46,395,654	46,500,668	0.3	0.1	0.1	0.2
(Illinois, Indiana, Michigan, Ohio, Wisconsin)									
West North Cent.	19,815,527	19,942,091	20,050,579	20,165,794	20,336,243	0.6	0.5	0.6	0.8
(Iowa, Kansas, Minnesota, Missouri, Nebraska, North Dakota, South Dakota)									
South	107,505,413	109,083,752	110,454,786	111,718,549	113,317,879	1.5	1.3	1.1	1.4
South Atlantic	56,179,519	57,143,670	57,860,260	58,398,377	59,195,930	1.7	1.3	0.9	1.4
(Delaware, District of Columbia, Florida, Georgia, Maryland, North Carolina, South Carolina, Virginia, West Virginia)									
East South Cent.	17,615,260	17,754,447	17,944,829	18,084,651	18,271,071	0.8	1.1	0.8	1.0
(Alabama, Kentucky, Mississippi, Tennessee)									
West South Cent.	33,710,634	34,185,635	34,649,697	35,235,521	35,850,878	1.4	1.4	1.7	1.7
(Arkansas, Louisiana, Oklahoma, Texas)									
West	68,291,122	69,355,643	70,096,950	70,854,948	71,568,081	1.6	1.1	1.1	1.0
Mountain	20,291,305	20,845,987	21,360,990	21,784,507	22,122,914	2.7	2.5	2.0	1.6
(Arizona, Colorado, Idaho, Montana, Nevada, New Mexico, Utah, Wyoming)									
Pacific	47,999,817	48,509,656	48,735,960	49,070,441	49,445,167	1.1	0.5	0.7	0.8
(Alaska, California, Hawaii, Oregon, Washington)									
States:									
Alabama	4,557,808	4,599,030	4,627,851	4,661,900	4,708,708	0.9	0.6	0.7	1.0
Alaska	663,661	670,053	683,478	686,293	698,473	1.0	2.0	0.4	1.8
Arizona	5,939,292	6,166,318	6,338,755	6,500,180	6,595,778	3.8	2.8	2.5	1.5
Arkansas	2,779,154	2,810,872	2,834,797	2,855,390	2,889,450	1.1	0.9	0.7	1.2
California	36,132,147	36,457,549	36,553,215	36,756,666	36,961,664	0.9	0.3	0.6	0.6
Colorado	4,665,177	4,753,377	4,861,515	4,939,456	5,024,748	1.9	2.3	1.6	1.7
Connecticut	3,510,297	3,504,809	3,502,309	3,501,252	3,518,288	(0.2)	(0.1)	(0.0)	0.5
Delaware	843,524	853,476	864,764	873,092	885,122	1.2	1.3	1.0	1.4
Dist. of Columbia	550,521	581,530	588,292	591,833	599,657	5.6	1.2	0.6	1.3
Florida	17,789,864	18,089,888	18,251,243	18,328,340	18,537,969	1.7	0.9	0.4	1.1
Georgia	9,072,576	9,363,941	9,544,750	9,685,744	9,829,211	3.2	1.9	1.5	1.5
Hawaii	1,275,194	1,285,498	1,283,388	1,288,198	1,295,178	0.8	(0.2)	0.4	0.5
Idaho	1,429,096	1,466,465	1,499,402	1,523,816	1,545,801	2.6	2.2	1.6	1.4
Illinois	12,763,371	12,831,970	12,852,548	12,901,563	12,910,409	0.5	0.2	0.4	0.1
Indiana	6,271,973	6,313,520	6,345,289	6,376,792	6,423,113	0.7	0.5	0.5	0.7

Appendix B (cont'd)

Resident Population for U.S., Regions, States & Kansas Counties, 2005-2009

Area:	2005 (As of 7/1/06)	2006 (As of 7/1/07)	2007 (As of 7/1/08)	2008 (As of 7/1/09)	2009 (As of 7/1/10)	Percent Change 2006	2007	2008	2009
States (continued):									
Iowa	2,966,334	2,982,085	2,988,046	3,002,555	3,007,856	0.5 %	0.2 %	0.5 %	0.2 %
Kansas	2,744,687	2,764,075	2,775,997	2,802,134	2,818,747	0.7	0.4	0.9	0.6
Kentucky	4,173,405	4,206,074	4,241,474	4,269,245	4,314,113	0.8	0.8	0.7	1.1
Louisiana	4,523,628	4,287,768	4,293,204	4,410,796	4,492,076	(5.2)	0.1	2.7	1.8
Maine	1,321,505	1,321,574	1,317,207	1,316,456	1,318,301	0.0	(0.3)	(0.1)	0.1
Maryland	5,600,388	5,615,727	5,618,344	5,633,597	5,699,478	0.3	0.0	0.3	1.2
Massachusetts	6,398,743	6,437,193	6,449,755	6,497,967	6,593,587	0.6	0.2	0.7	1.5
Michigan	10,120,860	10,095,643	10,071,822	10,003,422	9,969,727	(0.2)	(0.2)	(0.7)	(0.3)
Minnesota	5,132,799	5,167,101	5,197,621	5,220,393	5,266,214	0.7	0.6	0.4	0.9
Mississippi	2,921,088	2,910,540	2,918,785	2,938,618	2,951,996	(0.4)	0.3	0.7	0.5
Missouri	5,800,310	5,842,713	5,878,415	5,911,605	5,987,580	0.7	0.6	0.6	1.3
Montana	935,670	944,632	957,861	967,440	974,989	1.0	1.4	1.0	0.8
Nebraska	1,758,787	1,768,331	1,774,571	1,783,432	1,796,619	0.5	0.4	0.5	0.7
Nevada	2,414,807	2,495,529	2,565,382	2,600,167	2,643,085	3.3	2.8	1.4	1.7
New Hampshire	1,309,940	1,314,895	1,315,828	1,315,809	1,324,575	0.4	0.1	(0.0)	0.7
New Jersey	8,717,925	8,724,560	8,685,920	8,682,661	8,707,739	0.1	(0.4)	(0.0)	0.3
New Mexico	1,928,384	1,954,599	1,969,915	1,984,356	2,009,671	1.4	0.8	0.7	1.3
New York	19,254,630	19,306,183	19,297,729	19,490,297	19,541,453	0.3	(0.0)	1.0	0.3
North Carolina	8,683,242	8,856,505	9,061,032	9,222,414	9,380,884	2.0	2.3	1.8	1.7
North Dakota	636,677	635,867	639,715	641,481	646,844	(0.1)	0.6	0.3	0.8
Ohio	11,464,042	11,478,006	11,466,917	11,485,910	11,542,645	0.1	(0.1)	0.2	0.5
Oklahoma	3,547,884	3,579,212	3,617,316	3,642,361	3,687,050	0.9	1.1	0.7	1.2
Oregon	3,641,056	3,700,758	3,747,455	3,790,060	3,825,657	1.6	1.3	1.1	0.9
Pennsylvania	12,429,616	12,440,621	12,432,792	12,448,279	12,604,767	0.1	(0.1)	0.1	1.3
Rhode Island	1,076,189	1,067,610	1,057,832	1,050,788	1,053,209	(0.8)	(0.9)	(0.7)	0.2
South Carolina	4,255,083	4,321,249	4,407,709	4,479,800	4,561,242	1.6	2.0	1.6	1.8
South Dakota	775,933	781,919	796,214	804,194	812,383	0.8	1.8	1.0	1.0
Tennessee	5,962,959	6,038,803	6,156,719	6,214,888	6,296,254	1.3	2.0	0.9	1.3
Texas	22,859,968	23,507,783	23,904,380	24,326,974	24,782,302	2.8	1.7	1.8	1.9
Utah	2,469,585	2,550,063	2,645,330	2,736,424	2,784,572	3.3	3.7	3.4	1.8
Vermont	623,050	623,908	621,254	621,270	621,760	0.1	(0.4)	0.0	0.1
Virginia	7,567,465	7,642,884	7,712,091	7,769,089	7,882,590	1.0	0.9	0.7	1.5
Washington	6,287,759	6,395,798	6,468,424	6,549,224	6,664,195	1.7	1.1	1.2	1.8
West Virginia	1,816,856	1,818,470	1,812,035	1,814,468	1,819,777	0.1	(0.4)	0.1	0.3
Wisconsin	5,536,201	5,556,506	5,601,640	5,627,967	5,654,774	0.4	0.8	0.5	0.5
Wyoming	509,294	515,004	522,830	532,668	544,270	1.1	1.5	1.9	2.2
Kansas Counties:									
Allen	13,787	13,677	13,414	13,319	13,203	(0.8)	(2.0)	(0.7)	(0.9)
Anderson	8,182	8,051	7,908	7,984	7,872	(1.6)	(1.8)	1.0	(1.4)
Atchison	16,804	16,745	16,571	16,481	16,411	(0.4)	(1.1)	(0.5)	(0.4)
Barber	4,958	4,974	4,786	4,674	4,593	0.3	(3.9)	(2.4)	(1.8)
Barton	28,105	27,511	27,768	27,703	27,464	(2.2)	0.9	(0.2)	(0.9)

Appendix B (cont'd)

Resident Population for U.S., Regions, States & Kansas Counties, 2005-2009

Area:	2005 (As of 7/1/06)	2006 (As of 7/1/07)	2007 (As of 7/1/08)	2008 (As of 7/1/09)	2009 (As of 7/1/10)	Percent Change 2006	2007	2008	2009
Kansas Counties (continued):									
Bourbon	14,997	14,950	14,803	14,851	14,884	(0.3) %	(1.0) %	0.3 %	0.2 %
Brown	10,239	10,236	10,068	10,009	9,927	0.0	(1.7)	(0.6)	(0.8)
Butler	62,354	63,147	63,045	63,562	64,084	1.3	(0.2)	0.8	0.8
Chase	3,081	3,070	2,882	2,804	2,798	(0.4)	(6.5)	(2.8)	(0.2)
Chautauqua	4,109	3,953	3,806	3,768	3,745	(3.9)	(3.9)	(1.0)	(0.6)
Cherokee	21,555	21,451	21,337	21,082	21,064	(0.5)	(0.5)	(1.2)	(0.1)
Cheyenne	2,946	2,911	2,801	2,742	2,700	(1.2)	(3.9)	(2.2)	(1.6)
Clark	2,283	2,206	2,094	2,108	2,081	(3.5)	(5.3)	0.7	(1.3)
Clay	8,629	8,625	8,685	8,859	8,704	0.0	0.7	2.0	(1.8)
Cloud	9,759	9,594	9,382	9,453	9,263	(1.7)	(2.3)	0.8	(2.1)
Coffey	8,683	8,701	8,454	8,409	8,436	0.2	(2.9)	(0.5)	0.3
Comanche	1,935	1,884	1,888	1,950	1,873	(2.7)	0.2	3.2	(4.1)
Cowley	35,298	34,931	34,251	34,065	33,634	(1.1)	(2.0)	(0.5)	(1.3)
Crawford	38,222	38,059	38,860	38,868	38,869	(0.4)	2.1	0.0	0.0
Decatur	3,191	3,120	2,955	2,912	2,855	(2.3)	(5.6)	(1.5)	(2.0)
Dickinson	19,209	19,322	18,957	19,328	19,015	0.6	(1.9)	1.9	(1.6)
Doniphan	7,816	7,865	7,756	7,753	7,624	0.6	(1.4)	0.0	(1.7)
Douglas	102,914	112,123	113,488	114,748	116,383	8.2	1.2	1.1	1.4
Edwards	3,292	3,138	3,106	3,082	3,071	(4.9)	(1.0)	(0.8)	(0.4)
Elk	3,075	3,077	3,040	3,047	3,001	0.1	(1.2)	0.2	(1.5)
Ellis	26,767	26,926	27,464	27,801	27,739	0.6	2.0	1.2	(0.2)
Ellsworth	6,343	6,332	6,310	6,250	6,179	(0.2)	(0.3)	(1.0)	(1.1)
Finney	38,988	39,097	38,295	40,998	42,074	0.3	(2.1)	6.6	2.6
Ford	33,751	33,783	33,340	33,293	33,692	0.1	(1.3)	(0.1)	1.2
Franklin	26,247	26,513	26,479	26,562	26,441	1.0	(0.1)	0.3	(0.5)
Geary	24,585	24,174	25,150	31,171	31,751	(1.7)	3.9	19.3	1.8
Gove	2,763	2,721	2,637	2,548	2,480	(1.5)	(3.2)	(3.5)	(2.7)
Graham	2,721	2,677	2,607	2,592	2,435	(1.6)	(2.7)	(0.6)	(6.4)
Grant	7,530	7,552	7,497	7,395	7,353	0.3	(0.7)	(1.4)	(0.6)
Gray	5,861	5,852	5,641	5,688	6,005	(0.2)	(3.7)	0.8	5.3
Greeley	1,349	1,331	1,297	1,266	1,234	(1.4)	(2.6)	(2.4)	(2.6)
Greenwood	7,338	7,067	6,993	6,861	6,666	(3.8)	(1.1)	(1.9)	(2.9)
Hamilton	2,604	2,594	2,632	2,631	2,625	(0.4)	1.4	0.0	(0.2)
Harper	6,081	5,952	5,819	5,857	5,667	(2.2)	(2.3)	0.6	(3.4)
Harvey	33,843	33,643	33,493	33,675	34,247	(0.6)	(0.4)	0.5	1.7
Haskell	4,232	4,171	4,032	3,919	4,006	(1.5)	(3.4)	(2.9)	2.2
Hodgeman	2,110	2,071	1,971	1,948	1,906	(1.9)	(5.1)	(1.2)	(2.2)
Jackson	13,535	13,500	13,420	13,240	13,412	(0.3)	(0.6)	(1.4)	1.3
Jefferson	19,106	18,848	18,467	18,421	18,207	(1.4)	(2.1)	(0.2)	(1.2)
Jewell	3,352	3,324	3,198	3,142	3,059	(0.8)	(3.9)	(1.8)	(2.7)

Appendix B (cont'd)

Resident Population for U.S., Regions, States & Kansas Counties, 2005-2009

Area:	2005 (As of 7/1/06)	2006 (As of 7/1/07)	2007 (As of 7/1/08)	2008 (As of 7/1/09)	2009 (As of 7/1/10)	Percent Change 2006	2007	2008	2009
Kansas Counties (continued):									
Johnson	506,562	516,731	526,319	534,093	542,737	2.0 %	1.8 %	1.5 %	1.6 %
Kearny	4,516	4,469	4,148	4,159	4,169	(1.1)	(7.7)	0.3	0.2
Kingman	8,165	7,975	7,826	7,719	7,571	(2.4)	(1.9)	(1.4)	(2.0)
Kiowa	2,984	2,969	2,953	2,541	2,322	(0.5)	(0.5)	(16.2)	(9.4)
Labette	22,169	22,203	21,973	21,871	21,776	0.2	(1.0)	(0.5)	(0.4)
Lane	1,894	1,797	1,746	1,743	1,742	(5.4)	(2.9)	(0.2)	(0.1)
Leavenworth	73,113	73,628	73,603	74,276	75,227	0.7	0.0	0.9	1.3
Lincoln	3,411	3,396	3,285	3,261	3,123	(0.4)	(3.4)	(0.7)	(4.4)
Linn	9,914	9,962	9,767	9,616	9,335	0.5	(2.0)	(1.6)	(3.0)
Logan	2,794	2,675	2,628	2,593	2,549	(4.4)	(1.8)	(1.3)	(1.7)
Lyon	35,609	35,369	35,981	35,562	33,601	(0.7)	1.7	(1.2)	(5.8)
McPherson	29,523	29,380	29,196	29,044	28,866	(0.5)	(0.6)	(0.5)	(0.6)
Marion	12,952	12,760	12,238	12,100	11,982	(1.5)	(4.3)	(1.1)	(1.0)
Marshall	10,405	10,349	10,186	10,178	10,123	(0.5)	(1.6)	(0.1)	(0.5)
Meade	4,625	4,561	4,403	4,359	4,407	(1.4)	(3.6)	(1.0)	1.1
Miami	30,496	30,900	31,078	30,989	30,969	1.3	0.6	(0.3)	(0.1)
Mitchell	6,420	6,299	6,307	6,292	6,344	(1.9)	0.1	(0.2)	0.8
Montgomery	34,570	34,692	34,511	34,395	34,254	0.4	(0.5)	(0.3)	(0.4)
Morris	6,049	6,046	5,967	6,037	5,994	0.0	(1.3)	1.2	(0.7)
Morton	3,196	3,138	3,038	2,978	3,031	(1.8)	(3.3)	(2.0)	1.7
Nemaha	10,443	10,374	10,201	10,112	9,968	(0.7)	(1.7)	(0.9)	(1.4)
Neosho	16,529	16,298	16,228	16,223	16,046	(1.4)	(0.4)	0.0	(1.1)
Ness	3,009	2,946	2,991	2,945	2,835	(2.1)	1.5	(1.6)	(3.9)
Norton	5,664	5,584	5,422	5,370	5,330	(1.4)	(3.0)	(1.0)	(0.8)
Osage	17,150	16,958	16,459	16,327	16,104	(1.1)	(3.0)	(0.8)	(1.4)
Osborne	4,050	3,978	3,871	3,804	3,849	(1.8)	(2.8)	(1.8)	1.2
Ottawa	6,123	6,168	6,006	6,026	5,974	0.7	(2.7)	0.3	(0.9)
Pawnee	6,739	6,515	6,415	6,291	6,206	(3.4)	(1.6)	(2.0)	(1.4)
Phillips	5,504	5,444	5,356	5,339	5,272	(1.1)	(1.6)	(0.3)	(1.3)
Pottawatomie	19,129	19,220	19,396	19,695	19,994	0.5	0.9	1.5	1.5
Pratt	9,496	9,436	9,426	9,411	9,304	(0.6)	(0.1)	(0.2)	(1.2)
Rawlins	2,672	2,643	2,558	2,503	2,425	(1.1)	(3.3)	(2.2)	(3.2)
Reno	63,558	63,706	63,145	63,427	63,357	0.2	(0.9)	0.4	(0.1)
Republic	5,164	5,033	4,901	4,812	4,808	(2.6)	(2.7)	(1.8)	(0.1)
Rice	10,452	10,295	10,080	10,060	10,079	(1.5)	(2.1)	(0.2)	0.2
Riley	62,826	62,527	69,083	71,069	71,341	(0.5)	9.5	2.8	0.4
Rooks	5,351	5,290	5,160	5,136	4,984	(1.2)	(2.5)	(0.5)	(3.0)
Rush	3,406	3,317	3,211	3,232	3,143	(2.7)	(3.3)	0.6	(2.8)
Russell	6,845	6,740	6,737	6,641	6,596	(1.6)	0.0	(1.4)	(0.7)
Saline	53,919	54,170	54,583	54,657	54,364	0.5	0.8	0.1	(0.5)

Appendix B (cont'd)

Resident Population for U.S., Regions, States & Kansas Counties, 2005-2009

Area:	2005 (As of 7/1/06)	2006 (As of 7/1/07)	2007 (As of 7/1/08)	2008 (As of 7/1/09)	2009 (As of 7/1/10)	Percent Change 2006	2007	2008	2009
Kansas Counties (continued):									
Scott	4,600	4,643	4,568	4,577	4,560	0.9 %	(1.6) %	0.2 %	(0.4) %
Sedgwick	466,061	470,895	476,026	482,863	490,864	1.0	1.1	1.4	1.6
Seward	23,274	23,404	23,109	23,016	23,013	0.6	(1.3)	(0.4)	0.0
Shawnee	172,365	172,693	173,476	174,709	176,255	0.2	0.5	0.7	0.9
Sheridan	2,591	2,600	2,493	2,510	2,435	0.3	(4.3)	0.7	(3.1)
Sherman	6,153	5,981	5,959	6,013	5,860	(2.9)	(0.4)	0.9	(2.6)
Smith	4,121	4,024	3,951	3,901	3,753	(2.4)	(1.8)	(1.3)	(3.9)
Stafford	4,488	4,435	4,387	4,326	4,342	(1.2)	(1.1)	(1.4)	0.4
Stanton	2,245	2,232	2,162	2,148	2,107	(0.6)	(3.2)	(0.7)	(1.9)
Stevens	5,412	5,287	5,061	5,056	5,129	(2.4)	(4.5)	(0.1)	1.4
Sumner	24,797	24,441	23,888	23,616	23,488	(1.5)	(2.3)	(1.2)	(0.5)
Thomas	7,639	7,468	7,314	7,277	7,343	(2.3)	(2.1)	(0.5)	0.9
Trego	3,050	2,993	2,927	2,882	2,920	(1.9)	(2.3)	(1.6)	1.3
Wabaunsee	6,919	6,895	6,870	6,922	6,846	(0.3)	(0.4)	0.8	(1.1)
Wallace	1,573	1,557	1,456	1,404	1,408	(1.0)	(6.9)	(3.7)	0.3
Washington	6,009	5,944	5,840	5,791	5,683	(1.1)	(1.8)	(0.8)	(1.9)
Wichita	2,309	2,288	2,200	2,148	2,109	(0.9)	(4.0)	(2.4)	(1.8)
Wilson	9,834	9,889	9,807	9,698	9,474	0.6	(0.8)	(1.1)	(2.4)
Woodson	3,572	3,507	3,318	3,285	3,240	(1.9)	(5.7)	(1.0)	(1.4)
Wyandotte	155,750	155,509	153,956	154,287	155,085	(0.2)	(1.0)	0.2	0.5

Source: U.S. Census Bureau

Appendix C

Poverty Thresholds in 2009, by Size of Family & Number of Related Children under 18 Years

	Related Children under 18 Years								
Size of Family Unit	None	One	Two	Three	Four	Five	Six	Seven	Eight or More
One person									
Under 65 Years	$11,161								
65 Years and Over	10,289								
Two People									
Two with Householder:									
Under 65 Years	14,366	$14,787							
65 Years and Over	12,968	14,731							
Three People	16,781	17,268	$17,285						
Four People	22,128	22,490	21,756	$21,832					
Five People	26,686	27,074	26,245	25,603	$25,211				
Six People	30,693	30,815	30,180	29,571	28,666	$28,130			
Seven People	35,316	35,537	34,777	34,247	33,260	32,108	$30,845		
Eight People	39,498	39,847	39,130	38,501	37,610	36,478	35,300	$35,000	
Nine People or More	47,514	47,744	47,109	46,576	45,701	44,497	43,408	43,138	$41,476

Source: U.S. Census Bureau, http://www.census.gov/hhes/www/poverty/threshld/thresh09.html

Appendix D

Kansas School District Populations, 2008

District Name	Dist. No.	County	Ks. Dept. of Education's Enrollment as of 2008	U.S. Census Bureau's Population of Relevant Children 5-17 Years of Age	Estimated No. of Relevant Children 5-17 Years of Age in Poverty Who Are Related to the Householder
Abilene	435	Dickinson	1,621	1,322	144
Altoona-Midway	387	Wilson	188	281	29
Andover	385	Butler	4,729	3,362	132
Anthony-Harper	361	Harper	873	786	132
Argonia	359	Sumner	197	205	21
Arkansas City	470	Cowley	2,875	2,630	450
Ashland	220	Clark	225	190	27
Atchison County	377	Atchison	712	841	104
Atchison	409	Atchison	1,677	2,026	302
Attica	511	Harper	149	103	20
Auburn Washburn	437	Shawnee	5,633	5,962	348
Augusta	402	Butler	2,331	2,181	192
Axtell	488	Marshall	339	315	40
B & B	451	Nemaha	199	223	26
Baldwin City	348	Douglas	1,444	1,433	152
Barber Co.	254	Barber	532	472	59
Barnes	223	Washington	425	408	44
Basehor-Linwood	458	Leavenworth	2,267	1,890	144
Baxter Springs	508	Cherokee	988	835	187
Belle Plaine	357	Sumner	733	630	61
Beloit	273	Mitchell	771	721	95
Blue Valley USD 229	229	Johnson	20,776	22,508	472
Blue Valley USD 384	384	Riley	207	331	19
Bluestem	205	Butler	615	814	86
Bonner Springs	204	Wyandotte	2,389	2,199	247
Brewster	314	Thomas	95	104	8
Bucklin	459	Ford	249	317	38
Buhler	313	Reno	2,265	2,188	144
Burlingame Public School	454	Osage	345	262	31
Burlington	244	Coffey	868	678	75
Burrton	369	Harvey	260	264	35
Caldwell	360	Sumner	235	233	36
Caney Valley	436	Montgomery	858	717	94
Canton-Galva	419	McPherson	386	427	49
Cedar Vale	285	Chautauqua	147	146	37
Central Heights	288	Franklin	570	616	122
Central	462	Cowley	349	371	65
Centre	397	Marion	245	240	32
Chanute Public Schools	413	Neosho	1,884	1,656	329
Chapman	473	Dickinson	988	1,019	78
Chase County	284	Chase	150	485	66
Chase-Raymond	401	Rice	432	165	36
Chautauqua Co. Community	286	Chautauqua	383	345	49
Cheney	268	Sedgwick	824	777	34
Cherokee	247	Crawford	727	914	133

Appendix D (cont'd)

Kansas School District Populations, 2008

District Name	Dist. No.	County	Ks. Dept. of Education's Enrollment as of 2008	U.S. Census Bureau's Population of Relevant Children 5-17 Years of Age	Estimated No. of Relevant Children 5-17 Yrs of Age in Poverty Who Are Related to the Householder
Cherryvale	447	Montgomery	926	716	156
Chetopa	505	Labette	529	435	103
Cheylin	103	Cheyenne	138	144	28
Cimarron-Ensign	102	Gray	720	639	71
Circle	375	Butler	1,650	1,721	206
Claflin	354	Barton	230	288	25
Clay Center	379	Clay	1,406	1,296	188
Clearwater	264	Sedgwick	1,347	1,226	65
Clifton-Clyde	224	Washington	310	300	36
Coffeyville	445	Montgomery	1,903	2,163	354
Colby Public Schools	315	Thomas	974	1,001	81
Columbus	493	Cherokee	1,216	1,336	235
Commanche County	300	Comanche	321	307	29
Concordia	333	Cloud	1,133	943	127
Conway Springs	356	Sumner	639	575	41
Copeland	476	Gray	118	174	32
Crest	479	Anderson	231	261	41
Cunningham	332	Kingman	188	242	20
DeSoto	232	Johnson	292	4,066	114
Deerfield	216	Kearny	6,544	285	52
Derby	260	Sedgwick	6,383	7,771	695
Dexter	471	Cowley	177	145	27
Dighton	482	Lane	273	202	21
Dodge City	443	Ford	5,943	6,589	1,022
Douglass Public Schools	396	Butler	812	776	48
Durham-Hillsboro-Lehigh	410	Marion	638	596	64
Easton	449	Leavenworth	698	773	52
El Dorado	490	Butler	2,107	2,039	280
Elk Valley	283	Elk	198	161	43
Elkhart	218	Morton	737	444	64
Ell-Saline	307	Saline	484	346	46
Ellinwood Public Schools	355	Barton	392	523	61
Ellis	388	Ellis	470	352	40
Ellsworth	327	Ellsworth	631	518	53
Elwood	486	Doniphan	328	224	43
Emporia	253	Lyon	4,607	4,560	737
Erie-St. Paul	101	Neosho	577	614	91
Eudora	491	Douglas	1,483	1,288	100
Eureka	389	Greenwood	640	670	111
Fairfield	310	Reno	310	479	87
Flinthills	492	Butler	303	261	23
Ft. Scott	234	Bourbon	2,037	2,081	451
Fowler	225	Meade	170	163	10
Fredonia	484	Wilson	780	736	145
Frontenac Public Schools	249	Crawford	867	614	48

Appendix D (cont'd)

Kansas School District Populations, 2008

District Name	Dist. No.	County	Ks. Dept. of Education's Enrollment as of 2008	U.S. Census Bureau's Population of Relevant Children 5-17 Years of Age	Estimated No. of Relevant Children 5-17 Yrs of Age in Poverty Who Are Related to the Householder
Ft. Larned	495	Pawnee	914	1,048	103
Ft. Leavenworth	207	Leavenworth	1,795	1,966	84
Galena	499	Cherokee	775	648	161
Garden City	457	Finney	7,286	8,836	1,391
Gardner-Edgerton	231	Johnson	4,593	3,334	172
Garnett	365	Anderson	1,160	1,176	200
Geary County Schools	475	Geary	7,097	7,513	1,056
Girard	248	Crawford	1,035	1,005	169
Goddard	265	Sedgwick	5,066	4,485	179
Goessel	411	Marion	255	262	17
Golden Plains	316	Thomas	202	100	9
Goodland	352	Sherman	961	869	163
Great Bend	428	Barton	3,132	2,982	449
Greeley County Schools	200	Greeley	219	221	30
Greensburg	422	Kiowa	218	198	33
Grinnell Public Schools	291	Gove	85	94	10
Halstead	440	Harvey	834	824	66
Hamilton	390	Greenwood	104	89	24
Hanston	228	Hodgeman	77	82	5
Haven Public Schools	312	Reno	1,030	1,252	171
Haviland	474	Kiowa	144	96	13
Hays	489	Ellis	2,953	3,210	331
Haysville	261	Sedgwick	4,917	4,514	460
Healy Public Schools	468	Lane	77	53	1
Herington	487	Dickinson	529	463	65
Hesston	460	Harvey	853	832	42
Hiawatha	415	Brown	882	956	163
Highland	425	Doniphan	234	182	16
Hill City	281	Graham	394	295	35
Hoisington	431	Barton	645	626	107
Holcomb	363	Finney	904	929	90
Holton	336	Jackson	1,143	967	127
Hoxie Community Schools	412	Sheridan	313	298	47
Hugoton Public Schools	210	Stevens	1,008	905	109
Humboldt	258	Allen	515	392	59
Hutchinson Public Schools	308	Reno	4,791	4,977	866
Independence	446	Montgomery	2,031	2,156	342
Ingalls	477	Gray	242	198	19
Inman	448	McPherson	468	439	36
Iola	257	Allen	1,469	1,378	289
Jayhawk	346	Linn	556	569	84
Jefferson County North	339	Jefferson	510	395	46
Jefferson West	340	Jefferson	950	778	38
Jetmore	227	Hodgeman	268	211	24
Jewell	279	Jewell	91	111	18

Appendix D (cont'd)

Kansas School District Populations, 2008

District Name	Dist. No.	County	Ks. Dept. of Education's Enrollment as of 2008	U.S. Census Bureau's Population of Relevant Children 5-17 Years of Age	Estimated No. of Relevant Children 5-17 Yrs of Age in Poverty Who Are Related to the Householder
Kansas City	500	Wyandotte	19,848	23,165	6,388
Kaw Valley	321	Pottawatomie	1,190	1,451	171
Kingman-Norwich	331	Kingman	1,105	1,011	130
Kinsely-Offerle	347	Edwards	331	333	50
Kismet-Plains	483	Seward	768	788	115
Labette County	506	Labette	1,654	1,314	157
LaCrosse	395	Rush	312	309	52
Lakin	215	Kearny	672	622	76
Lansing	469	Leavenworth	2,488	2,122	105
Lawrence	497	Douglas	11,007	11,972	1,295
Leavenworth	453	Leavenworth	4,069	4,865	728
Lebo-Waverly	243	Coffey	569	454	39
Leoti	467	Wichita	461	404	69
LeRoy-Gridley	245	Coffey	274	266	33
Lewis	502	Edwards	111	138	24
Liberal	480	Seward	4,624	4,627	735
Lincoln	298	Lincoln	359	342	44
Little River	444	Rice	315	307	36
Logan	326	Phillips	177	154	22
Lorraine	328	Ellsworth	470	416	49
Louisburg	416	Miami	1,715	1,348	61
Lyndon	421	Osage	450	395	31
Lyons	405	Rice	801	676	94
Macksville	351	Stafford	319	218	31
Madison-Virgil	386	Greenwood	240	246	44
Maize	266	Sedgwick	6,572	6,442	219
Manhattan	383	Riley	6,141	7,736	865
Marais Des Cygnes Valley	456	Osage	277	301	55
Marion-Florence	408	Marion	625	557	53
Marmaton Valley	256	Allen	336	306	52
Marysville	364	Marshall	788	733	85
McLouth	342	Jefferson	550	544	55
McPherson	418	McPherson	2,388	2,400	153
Meade	226	Meade	488	408	37
Midway Schools	433	Doniphan	167	209	25
Mill Creek Valley	329	Wabaunsee	487	558	39
Minneola	219	Clark	281	182	30
Mission Valley	330	Wabaunsee	493	526	71
Montezuma	371	Gray	247	302	38
Morris County	417	Morris	804	873	108
Moscow Public Schools	209	Stevens	236	167	15
Moundridge	423	McPherson	450	534	25
Mullinville	424	Kiowa	337	56	8
Mulvane	263	Sedgwick	1,888	2,138	217
Nemaha Valley Schools	442	Nemaha	490	570	37

Appendix D (cont'd)

Kansas School District Populations, 2008

District Name	Dist. No.	County	Ks. Dept. of Education's Enrollment as of 2008	U.S. Census Bureau's Population of Relevant Children 5-17 Years of Age	Estimated No. of Relevant Children 5-17 Yrs of Age in Poverty Who Are Related to the Householder
Neodesha	461	Wilson	758	642	113
Ness City	303	Ness	3,680	3,582	399
Newton	373	Harvey	3,680	1,147	135
Nickerson	309	Reno	1,204	126	15
North Jackson	335	Jackson	372	368	27
North Lyon Co.	251	Lyon	534	685	68
North Ottawa Co.	239	Ottawa	625	554	49
Northeast	246	Crawford	556	744	156
Northern Valley	212	Norton	217	138	19
Norton Community Schools	211	Norton	711	581	64
Oakley	274	Logan	458	382	43
Oberlin	294	Decatur	381	380	58
Olathe	233	Johnson	26,425	26,169	1,288
Onaga-Havensville-Wheaton	322	Pottawatomie	329	366	44
Osage City	420	Osage	675	671	82
Osawatomie	367	Miami	1,189	1,295	180
Osborne County	392	Osborne	352	311	47
Oskaloosa Public Schools	341	Jefferson	558	607	56
Oswego	504	Labette	495	373	83
Otis-Bison	403	Rush	175	243	32
Ottawa	290	Franklin	2,541	2,519	287
Oxford	358	Sumner	355	345	41
Palco	269	Rooks	171	118	11
Paola	368	Miami	2,126	2,180	156
Paradise	399	Russell	135	117	19
Parsons	503	Labette	1,488	1,757	340
Pawnee Heights	496	Pawnee	156	113	17
Peabody-Burns	398	Marion	346	420	46
Perry Public Schools	343	Jefferson	969	1,029	75
Phillipsburg	325	Phillips	685	497	63
Pike Valley	426	Republic	262	172	31
Piper-Kansas City	203	Wyandotte	1,635	1,412	66
Pittsburg	250	Crawford	2,794	3,162	648
Plainville	270	Rooks	407	380	44
Pleasanton	344	Linn	375	370	88
Prairie View	362	Linn	969	892	89
Pratt	382	Pratt	1,134	1,209	144
Pretty Prairie	311	Reno	283	304	26
Quinter Public Schools	293	Gove	278	208	28
Rawlins County	105	Rawlins	327	280	52
Remington-Whitewater	206	Butler	529	773	51
Renwick	267	Sedgwick	1,996	2,132	84
Republic County	427	Republic	496	412	63
Riley County	378	Riley	675	835	99
Riverton	404	Cherokee	859	667	116

Appendix D (cont'd)

Kansas School District Populations, 2008

District Name	Dist. No.	County	Ks. Dept. of Education's Enrollment as of 2008	U.S. Census Bureau's Population of Relevant Children 5-17 Years of Age	Estimated No. of Relevant Children 5-17 Yrs of Age in Poverty Who Are Related to the Householder
Rock Creek	323	Pottawatomie	861	789	92
Rock Hills	104	Jewell	278	116	16
Rolla	217	Morton	207	157	22
Rose Hill Public Schools	394	Butler	1,717	1,843	103
Royal Valley	337	Jackson	949	874	77
Rural Vista	481	Dickinson	426	389	61
Russell County	407	Russell	962	899	137
Sabetha	441	Nemaha	975	836	95
Salina	305	Saline	7,348	8,242	1,161
Santa Fe Trail	434	Osage	1,161	1,141	133
Satanta	507	Haskell	368	363	45
Scott County	466	Scott	915	727	83
Seaman	345	Shawnee	3,643	3,619	258
Sedgwick Public Schools	439	Harvey	554	424	54
Shawnee Heights	450	Shawnee	3,486	3,601	280
Shawnee Mission Pub. Schools	512	Johnson	27,772	41,868	2,240
Silver Lake	372	Shawnee	760	701	38
Skyline Schools	438	Pratt	372	197	30
Smith Center	237	Smith	456	360	63
Smoky Valley	400	McPherson	1,088	890	69
Solomon	393	Dickinson	402	368	57
South Barber Co.	255	Barber	231	211	43
South Brown County	430	Brown	659	646	125
South Haven	509	Sumner	237	171	23
Southeast of Saline	306	Saline	704	657	47
Southern Cloud	334	Cloud	239	224	51
Southern Lyon Co.	252	Lyon	544	609	50
Spearville	381	Ford	367	311	23
Spring Hill	230	Johnson	2,516	1,632	76
St. Francis Community Schools	297	Cheyenne	307	303	40
St. John-Hudson	350	Stafford	375	279	35
Stafford	349	Stafford	288	218	44
Stanton County	452	Stanton	454	392	54
Sterling	376	Rice	552	462	55
Stockton	271	Rooks	312	314	54
Sublette	374	Haskell	496	435	61
Sylvan Grove	299	Lincoln	153	142	18
Syracuse	494	Hamilton	502	456	74
Thunder Ridge Schools	110	Phillips	241	264	33
Tonganoxie	464	Leavenworth	1,850	1,547	97
Topeka Public Schools	501	Shawnee	13,846	15,707	3,257
Triplains	275	Logan	90	65	11
Troy Public Schools	429	Doniphan	354	318	29
Turner-Kansas City	202	Wyandotte	4,074	3,764	673
Twin Valley	240	Ottawa	645	451	48

Appendix D (cont'd)

Kansas School District Populations, 2008

District Name	Dist. No.	County	Ks. Dept. of Education's Enrollment as of 2008	U.S. Census Bureau's Population of Relevant Children 5-17 Years of Age	Estimated No. of Relevant Children 5-17 Yrs of Age in Poverty Who Are Related to the Householder
Udall	463	Cowley	405	395	44
Ulysses	214	Grant	1,713	1,527	196
Uniontown	235	Bourbon	461	419	87
Valley Center Pub. Schools	262	Sedgwick	2,630	2,746	164
Valley Falls	338	Jefferson	427	400	32
Valley Heights	498	Marshall	387	338	38
Vermillon	380	Marshall	559	448	73
Victoria	432	Ellis	270	255	17
Waconda	272	Mitchell	392	369	33
WaKeeney	208	Trego	456	392	48
Wallace Co. Schools	241	Wallace	204	177	29
Wamego	320	Pottawatomie	1,349	1,463	112
Washington Schools	222	Washington	414	302	36
Wathena	406	Doniphan	418	339	49
Wellington	353	Sumner	1,755	1,571	217
Wellsville	289	Franklin	881	840	61
Weskan	242	Wallace	107	66	17
West Elk	282	Elk	384	343	84
West Franklin	287	Franklin	730	1,025	92
West Solomon Valley Schools	213	Norton	41	85	7
Western Plains	106	Ness	164	184	26
Wheatland	292	Gove	116	110	27
Wichita	259	Sedgwick	48,974	59,331	9,947
Winfield	465	Cowley	2,602	2,460	435
Woodson	366	Woodson	422	336	79

Sources: Kansas Department of Education and the U.S. Census Bureau [http://www.census.gov/hhes/www/saipe/district.html]

Appendix E

Health Insurance Coverage Status for the U.S. & Kansas, 1992-2009

(Numbers in Thousands, Number of People as of March of the Following Year)

			Not Covered				Covered by Private or Gov. Health Ins.			
		Total Pop.	Number	Error	Percent	Error	Number	Error	Percent	Error
U.S.										
	2009	304,280	50,674	334	16.7 %	0.1	253,606	306	83.3 %	0.1
	2008	301,483	46,340	322	15.4	0.1	255,143	301	84.6	0.1
	2007	299,106	45,657	320	15.3	0.1	253,449	307	84.7	0.1
	2006	296,824	46,995	324	15.8	0.1	249,829	318	84.2	0.1
	2005	293,834	46,577	322	15.9	0.1	247,257	325	84.1	0.1
	2004	291,166	45,820	320	15.7	0.1	245,860	330	84.3	0.1
	2003	288,280	44,961	318	15.6	0.1	243,320	335	84.4	0.1
	2002	285,933	43,574	314	15.2	0.1	242,360	338	84.8	0.1
	2001	282,082	41,207	307	14.6	0.1	240,875	341	85.4	0.1
	2000 [1]	279,517	39,804	300	14.2	0.1	239,714	247	85.8	0.1
	1999 [2]	276,804	40,228	423	14.5	0.2	236,576	412	85.5	0.2
	1999	274,087	42,554	433	15.5	0.2	231,533	434	84.5	0.2
	1998	271,743	44,281	440	16.3	0.2	227,462	450	83.7	0.2
	1997 [3]	269,094	43,448	437	16.1	0.2	225,646	457	83.9	0.2
	1996	266,792	41,716	429	15.6	0.2	225,077	459	84.4	0.2
	1995	264,314	40,582	424	15.4	0.2	223,733	463	84.6	0.2
	1994 [4]	262,105	39,718	408	15.2	0.2	222,387	531	84.8	0.2
	1993 [5]	259,753	39,713	421	15.3	0.2	220,040	476	84.7	0.2
	1992 [6]	256,830	38,641	416	15.0	0.2	218,189	482	85.0	0.2
Kansas										
	2009	2,745	365	25	13.3 %	0.9	2,380	26	86.7 %	0.9
	2008	2,724	330	24	12.1	0.9	2,394	24	87.9	0.9
	2007	2,722	345	24	12.7	0.9	2,376	24	87.3	0.9
	2006	2,723	335	24	12.3	0.9	2,387	24	87.7	1.9
	2005	2,695	290	22	10.8	0.8	2,405	22	89.2	0.8
	2004	2,674	297	23	11.1	0.8	2,372	23	88.9	0.8
	2003	2,683	294	19	11.0	0.7	2,389	55	89.0	37.0
	2002	2,685	280	19	10.4	0.7	2,404	55	89.6	37.0
	2001	2,642	301	20	11.4	0.7	2,341	54	88.6	37.0
	2000 [1]	2,653	289	19	10.9	0.7	2,364	55	89.1	37.0
	1999 [2]	2,610	309	32	11.8	1.2	2,301	88	88.2	1.2
	1999	2,618	317	33	12.1	1.2	2,300	88	87.9	1.2
	1998	2,616	270	30	10.3	1.1	2,346	89	89.7	1.1
	1997 [3]	2,590	304	32	11.7	1.2	2,286	88	88.3	1.2
	1996	2,572	292	31	11.4	1.2	2,280	88	88.6	1.2
	1995	2,539	316	33	12.4	1.2	2,223	87	87.6	1.2
	1994 [4]	2,527	326	32	12.9	1.2	2,201	83	87.1	1.2
	1993 [5]	2,500	318	33	12.7	1.2	2,182	86	87.3	1.2
	1992 [6]	2,510	274	31	10.9	1.2	2,236	87	89.1	1.2

[1] Implementation of a 28,000 household sample expansion.

[2] Estimates reflect the results of follow-up verification questions and of Census 2000 based population controls.

[3] Beginning with the March 1998 CPS, people with no coverage other than access to Indian Health Service are no longer considered to be uninsured. The effect of this change on the overall estimates of health insurance coverage is negligible; however, the decrease in the number of people covered by Medicaid may be partially due to this change.

[4] Health insurance questions were redesigned. Increases in estimates of employment-based and military health care coverage may be partially due to questionnaire changes. Overall coverage estimates were not affected.

[5] Data collection method changed from paper and pencil to computer-assisted interviewing.

[6] Implementation of Census 1990 based population controls.

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Source: U.S. Census Bureau

Appendix F
Kansas Resident Population, 2003 through 2009
By Age, Race, Gender & Ethnicity

		Population						
	Age	**7/1/2003**	**7/1/2004**	**7/1/2005**	**7/1/2006**	**7/1/2007**	**7/1/2008**	**7/1/2009**
Kansas	All Ages	2,724,224	2,733,697	2,744,687	2,764,075	2,775,997	2,802,134	2,818,747
	< 5	188,667	188,536	187,949	194,100	196,138	202,529	205,385
	5-19	587,099	579,663	569,356	582,455	581,010	579,901	583,721
	20-64	1,594,275	1,610,273	1,630,377	1,629,811	1,638,633	1,652,998	1,662,095
	≥ 65	354,183	355,225	357,005	357,709	360,216	366,706	307,048
	≥ 85*	54,259	55,798	57,665	59,518	60,712	62,319	60,498
Race								
White Alone	All Ages	2,438,246	2,444,629	2,452,657	2,462,232	2,467,314	2,485,597	2,495,350
Black Alone	All Ages	160,434	161,016	161,504	164,507	168,531	172,342	174,689
Amer. Ind. & AK Nat. Alone	All Ages	25,555	25,554	25,786	27,374	27,775	28,895	29,355
Asian Alone	All Ages	54,775	56,415	57,759	60,870	61,720	62,468	64,863
Nat. HI & Other Pac. Isl. Alone	All Ages	1,784	1,830	1,867	1,863	1,970	2,131	2,237
Two or More Races	All Ages	43,430	44,253	45,114	47,229	48,687	50,701	52,253
White Alone	< 5	162,531	162,842	162,626	165,293	166,570	170,005	171,651
Black Alone	< 5	12,843	12,428	12,029	14,294	14,904	16,062	16,684
Amer. Ind. & AK Nat. Alone	< 5	1,753	1,710	1,704	2,088	2,039	2,779	2,701
Asian Alone	< 5	4,148	4,278	4,391	4,790	4,955	5,188	5,693
Nat. HI & Other Pac. Isl. Alone	< 5	113	106	100	106	146	216	240
Two or More Races	< 5	7,279	7,172	7,099	7,529	7,524	8,279	8,416
White Alone	5-19	510,391	502,959	493,307	503,966	499,706	497,539	499,198
Black Alone	5-19	42,905	42,556	41,711	42,264	43,895	43,934	44,180
Amer. Ind. & AK Nat. Alone	5-19	6,570	6,400	6,294	6,721	6,811	6,962	7,056
Asian Alone	5-19	10,763	10,885	10,887	11,527	11,713	11,815	12,893
Nat. HI & Other Pac. Isl. Alone	5-19	458	463	461	456	503	537	556
Two or More Races	5-19	16,012	16,400	16,696	17,521	18,382	19,114	19,838
White Alone	20-64	1,429,197	1,442,118	1,458,871	1,455,085	1,461,598	1,472,733	1,478,748
Black Alone	20-64	92,562	93,806	95,332	95,636	97,014	99,475	100,865
Amer. Ind. & AK Nat. Alone	20-64	15,772	15,922	16,151	16,756	16,985	17,174	17,588
Asian Alone	20-64	37,341	38,514	39,498	41,279	41,509	41,625	42,287
Nat. HI & Other Pac. Isl. Alone	20-64	1,138	1,177	1,216	1,201	1,213	1,270	1,326
Two or More Races	20-64	18,265	18,736	19,309	19,854	20,314	20,721	21,281
White Alone	≥ 65	336,127	336,710	337,853	337,888	339,440	345,320	345,753
Black Alone	≥ 65	12,124	12,226	12,432	12,313	12,718	12,871	12,960
Amer. Ind. & AK Nat. Alone	≥ 65	1,460	1,522	1,637	1,809	1,940	1,980	2,010
Asian Alone	≥ 65	2,523	2,738	2,983	3,274	3,543	3,840	3,990
Nat. HI & Other Pac. Isl. Alone	≥ 65	75	84	90	100	108	108	115
Two or More Races	≥ 65	1,874	1,945	2,010	2,325	2,467	2,587	2,718
White Alone	≥ 85*	52,208	53,655	55,328	57,272	58,277	59,775	58,256
Black Alone	≥ 85*	1,509	1,555	1,674	1,521	1,632	1,667	1,386
Amer. Ind. & AK Nat. Alone	≥ 85*	140	154	179	167	211	215	170
Asian Alone	≥ 85*	179	195	223	248	260	305	324
Nat. HI & Other Pac. Isl. Alone	≥ 85*	11	12	13	17	18	16	17
Two or More Races	≥ 85*	212	227	248	293	314	341	345

** The age category of ≥ 85 years is a subset of the ≥ 65 years age category.*

Appendix F (cont'd)
Kansas Resident Population, 2003 through 2009
By Age, Race, Gender & Ethnicity

		As a percentage of Total Population ***						
	Age	**7/1/2003**	**7/1/2004**	**7/1/2005**	**7/1/2006**	**7/1/2007**	**7/1/2008**	**7/1/2009**
Kansas	All Ages	100.0 %	100.0 %	100.0 %	100.0 %	100.0 %	100.0 %	100.0 %
	< 5	6.9	6.9	6.8	7.0	6.9	7.2	7.3
	5-19	21.6	21.2	20.7	21.1	20.8	20.7	20.7
	20-64	58.5	58.9	59.4	59.0	58.2	59.0	59.0
	≥ 65	13.0	13.0	13.0	12.9	12.8	13.1	10.9
	≥ 85*	2.0	2.0	2.1	2.2	2.1	2.2	2.1
Race**								
White Alone	All Ages	89.5	89.4	89.4	89.1	87.9	88.7	88.5
Black Alone	All Ages	5.9	5.9	5.9	6.0	5.9	6.2	6.2
Amer. Ind. & AK Nat. Alone	All Ages	0.9	0.9	0.9	1.0	1.0	1.0	1.0
Asian Alone	All Ages	2.0	2.1	2.1	2.2	2.2	2.2	2.3
Nat. HI & Other Pac. Isl. Alone	All Ages	0.1	0.1	0.1	0.1	0.1	0.1	0.1
Two or More Races	All Ages	1.6	1.6	1.6	1.7	1.7	1.8	1.9
White Alone	< 5	86.1	86.4	86.5	85.2	81.6	83.9	6.1
Black Alone	< 5	6.8	6.6	6.4	7.4	7.1	7.9	0.6
Amer. Ind. & AK Nat. Alone	< 5	0.9	0.9	0.9	1.1	1.0	1.4	0.1
Asian Alone	< 5	2.2	2.3	2.3	2.5	2.4	2.6	0.2
Nat. HI & Other Pac. Isl. Alone	< 5	0.1	0.1	0.1	0.1	0.1	0.1	0.0
Two or More Races	< 5	3.9	3.8	3.8	3.9	3.7	4.1	0.3
White Alone	5-19	86.9	86.8	86.6	86.5	86.9	85.8	17.7
Black Alone	5-19	7.3	7.3	7.3	7.3	7.3	7.6	1.6
Amer. Ind. & AK Nat. Alone	5-19	1.1	1.1	1.1	1.2	1.2	1.2	0.3
Asian Alone	5-19	1.8	1.9	1.9	2.0	2.0	2.0	0.5
Nat. HI & Other Pac. Isl. Alone	5-19	0.1	0.1	0.1	0.1	0.1	0.1	0.0
Two or More Races	5-19	2.7	2.8	2.9	3.0	3.0	3.3	0.7
White Alone	20-64	89.6	89.6	89.5	89.3	88.0	89.1	52.5
Black Alone	20-64	5.8	5.8	5.8	5.9	5.8	6.0	3.6
Amer. Ind. & AK Nat. Alone	20-64	1.0	1.0	1.0	1.0	1.0	1.0	0.6
Asian Alone	20-64	2.3	2.4	2.4	2.5	2.5	2.5	1.5
Nat. HI & Other Pac. Isl. Alone	20-64	0.1	0.1	0.1	0.1	0.1	0.1	0.0
Two or More Races	20-64	1.1	1.2	1.2	1.2	1.2	1.3	0.8
White Alone	≥ 65	94.9	94.8	94.6	94.5	92.1	94.2	12.3
Black Alone	≥ 65	3.4	3.4	3.5	3.4	3.4	3.5	0.5
Amer. Ind. & AK Nat. Alone	≥ 65	0.4	0.4	0.5	0.5	0.5	0.5	0.1
Asian Alone	≥ 65	0.7	0.8	0.8	0.9	0.9	1.0	0.1
Nat. HI & Other Pac. Isl. Alone	≥ 65	<0.1	<0.1	<0.1	<0.1	0.0	0.0	0.0
Two or More Races	≥ 65	0.5	0.5	0.6	0.6	0.6	0.7	0.1
White Alone	≥ 85*	96.2	96.2	95.9	96.2	91.9	95.9	2.1
Black Alone	≥ 85*	2.8	2.8	2.9	2.6	2.4	2.7	0.0
Amer. Ind. & AK Nat. Alone	≥ 85*	0.3	0.3	0.3	0.3	0.3	0.3	0.0
Asian Alone	≥ 85*	0.3	0.3	0.4	0.4	0.4	0.5	0.0
Nat. HI & Other Pac. Isl. Alone	≥ 85*	<0.1	<0.1	<0.1	<0.1	0.0	0.0	0.0
Two or More Races	≥ 85*	0.4	0.4	0.4	0.5	0.5	0.5	0.0

** The age category of ≥ 85 years is a subset of the ≥ 65 years age category.*
*** Percentage of total population for each age group by race is relative to the total population for that age group only.*
**** Totals may not add because of rounding.*

Appendix F (cont'd)
Kansas Resident Population, 2003 through 2009
By Age, Race, Gender & Ethnicity

		Population						
	Age	**7/1/2003**	**7/1/2004**	**7/1/2005**	**7/1/2006**	**7/1/2007**	**7/1/2008**	**7/1/2009**
Gender								
Male	All Ages	1,351,169	1,357,412	1,363,613	1,371,446	1,376,311	1,391,821	1,399,823
Female	All Ages	1,373,055	1,376,285	1,381,074	1,392,629	1,399,686	1,410,313	1,418,924
Male	< 5	97,826	97,906	97,590	99,144	99,987	103,326	104,711
Female	< 5	90,841	90,630	90,359	94,956	96,151	99,203	100,674
Male	5-19	301,487	297,917	292,814	299,748	298,712	298,162	300,065
Female	5-19	285,612	281,746	276,542	282,707	282,298	281,739	283,656
Male	20-64	804,601	813,051	823,135	822,673	827,086	836,069	840,115
Female	20-64	789,674	797,222	807,242	807,138	811,547	816,929	821,980
Male	≥ 65	147,255	148,538	150,074	149,881	150,526	154,264	154,932
Female	≥ 65	206,928	206,687	206,931	207,828	209,690	212,442	212,614
Male	≥ 85*	16,197	16,925	17,806	18,366	18,605	19,387	18,319
Female	≥ 85*	38,062	38,873	39,859	41,152	42,107	42,932	42,179
Ethnicity								
Non-Hispanic	All Ages	2,510,858	2,512,886	2,516,437	2,526,649	2,531,691	2,546,725	2,555,440
Hispanic	All Ages	213,366	220,811	228,250	237,426	244,306	255,409	263,307
Non-Hispanic	< 5	163,570	163,227	162,782	166,981	166,800	169,148	170,634
Hispanic	< 5	25,097	25,309	25,167	27,119	29,338	33,381	34,751
Non-Hispanic	5-19	525,396	516,340	504,470	513,376	510,125	505,801	505,451
Hispanic	5-19	61,703	63,323	64,886	69,079	70,885	74,100	78,270
Non-Hispanic	20-64	1,475,334	1,486,158	1,500,727	1,497,435	1,503,936	1,515,105	1,522,186
Hispanic	20-64	118,941	124,115	129,650	132,376	134,697	137,893	139,909
Non-Hispanic	≥ 65	346,558	347,161	348,458	348,857	350,830	356,671	357,169
Hispanic	≥ 65	7,625	8,064	8,547	8,852	9,386	10,035	10,377
Non-Hispanic	≥ 85*	53,570	54,993	56,738	58,596	59,647	61,080	59,226
Hispanic	≥ 85*	689	805	927	922	1,065	1,239	1,272

** The age category of ≥ 85 years is a subset of the ≥ 65 years age category.*

Appendix F (cont'd)
Kansas Resident Population, 2003 through 2009
By Age, Race, Gender & Ethnicity

		As a percentage of Total Population						
	Age	7/1/2003	7/1/2004	7/1/2005	7/1/2006	7/1/2007	7/1/2008	7/1/2009
Gender								
Male	All Ages	49.6 %	49.7 %	49.7 %	49.6 %	48.9 %	49.7 %	49.7 %
Female	All Ages	50.4	50.3	50.3	50.4	49.7	50.3	50.3
Male	< 5	51.9	51.9	51.9	51.1	49.0	51.0	51.0
Female	< 5	48.1	48.1	48.1	48.9	46.9	49.0	3.6
Male	5-19	51.4	51.4	51.4	51.5	51.7	51.4	10.6
Female	5-19	48.6	48.6	48.6	48.5	48.8	48.6	10.1
Male	20-64	50.5	50.5	50.5	50.5	49.8	50.6	29.8
Female	20-64	49.5	49.5	49.5	49.5	48.8	49.4	29.2
Male	≥ 65	41.6	41.8	42.0	41.9	40.9	42.1	5.5
Female	≥ 65	58.4	58.2	58.0	58.1	56.7	57.9	7.5
Male	≥ 85*	29.9	30.3	30.9	30.9	29.5	31.1	0.6
Female	≥ 85*	70.1	69.7	69.1	69.1	66.0	68.9	1.5
Ethnicity								
Non-Hispanic	All Ages	92.2 %	91.9 %	91.7 %	91.4 %	90.2	90.9	90.7 %
Hispanic	All Ages	7.8	8.1	8.3	8.6	8.5	9.1	9.3
Non-Hispanic	< 5	86.7	86.6	86.6	86.0	82.4	83.5	6.1
Hispanic	< 5	13.3	13.4	13.4	14.0	13.4	16.5	1.2
Non-Hispanic	5-19	89.5	89.1	88.6	88.1	88.5	87.2	17.9
Hispanic	5-19	10.5	10.9	11.4	11.9	11.9	12.8	2.8
Non-Hispanic	20-64	92.5	92.3	92.0	91.9	90.6	91.7	54.0
Hispanic	20-64	7.5	7.7	8.0	8.1	8.0	8.3	5.0
Non-Hispanic	≥ 65	97.8	97.7	97.6	97.5	95.1	97.3	12.7
Hispanic	≥ 65	2.2	2.3	2.4	2.5	2.4	2.7	0.4
Non-Hispanic	≥ 85*	98.7	98.6	98.4	98.5	94.0	98.0	2.1
Hispanic	≥ 85*	1.3	1.4	1.6	1.5	1.5	2.0	0.0

** The age category of ≥ 85 years is a subset of the ≥ 65 years age category.*

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Statutory Budget

Statutory Budget

The portion of the state budget financed from the State General Fund is subject to an ending balance requirement. State law requires that the budget submitted by the Governor and the budget approved by the Legislature leave an ending balance of at least 7.5 percent of expenditures for the forthcoming fiscal year. Because the level of resources available in the State General Fund has not allowed the state to meet this requirement for the past few years, the legal requirement for an ending balance has been suspended in every one of the last nine years.

Because the suspension is applicable only a year at a time, the Governor is legally obligated to submit a budget based on an ending balance of the original 7.5 percent for the next fiscal year. Rapidly increasing state costs for health and human service entitlement programs, as well as other demands on the state budget, tax changes made by previous Legislatures, as well as the recent economic downturn's effect on tax receipts, all prevent the Governor from meeting this requirement.

Therefore, to satisfy the requirements of KSA 75-3721 and KSA 76-6701, the Governor in this section submits a complete budget with an ending balance of 7.5 percent for the State General Fund for FY 2012. The summary table on this page presents State General Fund revenues, expenditures, and balances based on the requirements of current law.

The schedule on the following pages presents a budget, by agency, in which all agencies are reduced an additional 6.9 percent. This amount represents the reduction necessary to produce the required ending balance. No attempt is made to distinguish those expenditures such as debt service or Medicaid and other caseload programs that cannot be reduced. The base upon which the reduction is made is the FY 2012 Governor's recommendations presented earlier in this volume. While building the state's reserves is a goal the Governor will work toward during his term, doing so will require careful long-term planning and some fundamental changes to state benefit programs and the structure of agencies and their programs.

State General Fund Summary
(Dollars in Millions)

	Gov. Rec. FY 2011	Statutory FY 2012
Beginning Balance	$ (27.1)	$ 35.7
Revenues	5,789.9	6,044.8
Total Available	$ 5,762.7	$ 6,080.4
Gov. Rec. Expenditures	5,727.1	6,072.9
Reduction to Reach Balance	--	(416.7)
Total Expenditures	$ 5,727.1	$ 5,656.2
Ending Balance	$ 35.7	$ 424.2
As a Percentage of Expenditures	*0.6%*	*7.5%*

Totals may not add because of rounding.

Although this budget is required to be submitted by law, the Governor does not regard it as representative of his budget proposals or priorities. The budget recommendations he submits to the Legislature for consideration and approval are those contained in the preceding pages of this volume as well as Volume 2 of *The Governor's Budget Report*. For purposes of tracking legislative adjustments and eventually reporting an approved budget, the Governor's budget recommendations, not this "statutory budget," will be used as the point of reference.

Reductions Required to Meet 7.5 Percent Ending Balance

	FY 2012 Gov. Rec.	Reduction Amount	Statutory Budget Scenario
General Government			
Department of Administration	77,282,205	(5,302,997)	71,979,208
Board of Indigents Defense Services	20,656,379	(1,417,412)	19,238,967
Kansas Public Employees Retirement Sys.	3,210,092	(220,272)	2,989,820
Department of Commerce	15,000,000	(1,029,279)	13,970,721
Department of Revenue	16,607,719	(1,139,598)	15,468,121
Court of Tax Appeals	653,756	(44,860)	608,896
Governmental Ethics Commission	180,656	(12,396)	168,260
Office of the Governor	6,762,611	(464,041)	6,298,570
Office of the Lieutenant Governor	185,773	(12,747)	173,026
Attorney General	2,793,668	(191,698)	2,601,970
Legislative Coordinating Council	697,024	(47,829)	649,195
Legislature	16,211,014	(1,112,377)	15,098,637
Legislative Research Department	3,303,783	(226,701)	3,077,082
Legislative Division of Post Audit	2,059,139	(141,295)	1,917,844
Revisor of Statutes	3,053,798	(209,547)	2,844,251
Judiciary	107,795,833	(7,396,799)	100,399,034
Total--General Government	**$ 276,453,450**	**$ (18,969,848)**	**$ 257,483,602**
Human Resources			
Social & Rehabilitation Services	659,788,129	(45,273,739)	614,514,390
Kansas Neurological Institute	10,490,181	(719,822)	9,770,359
Larned State Hospital	44,465,747	(3,051,177)	41,414,570
Osawatomie State Hospital	14,784,970	(1,014,524)	13,770,446
Parsons State Hospital & Training Center	10,700,783	(734,273)	9,966,510
Rainbow Mental Health Facility	4,621,758	(317,139)	4,304,619
Subtotal--SRS	**$ 744,851,568**	**$ (51,110,674)**	**$ 693,740,894**
Department on Aging	211,120,608	(14,486,801)	196,633,807
Health & Environment--Health	601,032,942	(41,242,041)	559,790,901
Department of Labor	425,989	(29,231)	396,758
Commission on Veterans Affairs	7,878,879	(540,638)	7,338,241
Kansas Guardianship Program	1,113,847	(76,431)	1,037,416
Total--Human Resources	**$ 1,566,423,833**	**$ (107,485,816)**	**$ 1,458,938,017**
Education			
Department of Education	3,010,888,775	(206,602,980)	2,804,285,795
School for the Blind	5,359,923	(367,790)	4,992,133
School for the Deaf	8,658,861	(594,159)	8,064,702
Subtotal--Department of Ed.	**$ 3,024,907,559**	**$ (207,564,929)**	**$ 2,817,342,630**
Board of Regents	173,795,364	(11,925,595)	161,869,769
Emporia State University	31,505,676	(2,161,875)	29,343,801
Fort Hays State University	33,918,200	(2,327,419)	31,590,781
Kansas State University	104,667,630	(7,182,147)	97,485,483

Reductions Required to Meet 7.5 Percent Ending Balance

	FY 2012 Gov. Rec.	Reduction Amount	Statutory Budget Scenario
Kansas State University--ESARP	49,050,123	(3,365,751)	45,684,372
KSU--Veterinary Medical Center	10,417,710	(714,849)	9,702,861
Pittsburg State University	34,568,256	(2,372,025)	32,196,231
University of Kansas	140,045,576	(9,609,732)	130,435,844
University of Kansas Medical Center	105,783,797	(7,258,736)	98,525,061
Wichita State University	67,930,375	(4,661,287)	63,269,088
Subtotal--Regents	**$ 751,682,707**	**$ (51,579,416)**	**$ 700,103,291**
Historical Society	5,396,630	(370,309)	5,026,321
State Library	4,174,511	(286,449)	3,888,062
Total--Education	**$ 3,786,161,407**	**$ (259,801,103)**	**$ 3,526,360,304**
Public Safety			
Department of Corrections	104,904,150	(7,198,376)	97,705,774
El Dorado Correctional Facility	24,063,354	(1,651,194)	22,412,160
Ellsworth Correctional Facility	13,071,970	(896,980)	12,174,990
Hutchinson Correctional Facility	30,116,393	(2,066,545)	28,049,848
Lansing Correctional Facility	38,849,714	(2,665,813)	36,183,901
Larned Correctional MH Facility	10,164,587	(697,480)	9,467,107
Norton Correctional Facility	15,285,154	(1,048,846)	14,236,308
Topeka Correctional Facility	13,222,652	(907,320)	12,315,332
Winfield Correctional Facility	12,718,627	(872,734)	11,845,893
Subtotal--Corrections	**$ 262,396,601**	**$ (18,005,288)**	**$ 244,391,313**
Juvenile Justice Authority	47,224,943	(3,240,510)	43,984,433
Kansas Juvenile Correctional Complex	17,274,266	(1,185,336)	16,088,930
Larned Juvenile Correctional Facility	8,944,586	(613,765)	8,330,821
Subtotal--Juvenile Justice	**$ 73,443,795**	**$ (5,039,611)**	**$ 68,404,184**
Adjutant General	12,471,493	(855,776)	11,615,717
Highway Patrol	31,122,379	(2,135,574)	28,986,805
Kansas Bureau of Investigation	14,894,872	(1,022,065)	13,872,807
Sentencing Commission	7,003,825	(480,593)	6,523,232
Total--Public Safety	**$ 401,332,965**	**$ (27,538,907)**	**$ 373,794,058**
Agriculture & Natural Resources			
Department of Agriculture	10,420,624	(715,049)	9,705,575
Health & Environment--Environment	7,457,083	(511,695)	6,945,388
State Fair	1,850,469	(126,977)	1,723,492
Kansas Water Office	1,806,036	(123,928)	1,682,108
Department of Wildlife & Parks	4,888,363	(335,433)	4,552,930
Total--Agriculture & Natural Resources	**$ 26,422,575**	**$ (1,813,082)**	**$ 24,609,493**
Transportation			
Department of Administration	16,150,775	(1,108,244)	15,042,531
Total Expenditures	**$ 6,072,945,005**	**$ (416,717,000)**	**$ 5,656,228,005**

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