THE GOVERNOR'S

Budget Report

STATE OF KANSAS

VOLUME 1 **FISCAL YEAR 2013**

SAM BROWNBACK, GOVERNOR

Capitol Building
Room 241-South
Topeka, KS 66612

Kansas

Office of the Governor

phone: 785-296-3232
fax: 785-368-8788
governor@ks.gov

Sam Brownback, Governor

January 11, 2012

Dear Fellow Kansans:

With the submission of this report, I present my budget recommendations for the fiscal years 2012 and 2013 for consideration by the 2012 Kansas Legislature.

My budget recommendations provide a balanced budget and meet the requirement for a 7.5% ending balance. This budget also begins the process of restoring economic growth in Kansas by reducing taxation of both citizens and the small businesses of our state. I believe that by sending less money to Topeka and instead leaving it in the hands of Kansans we can usher in a new era of prosperity for the citizens of our great state.

I felt it was imperative to hold state funding for FY 2013 at the prior year's level in anticipation of continued reductions in federal funding and with the uncertainty of the global economy. I have maintained the most essential programs of the state while emphasizing fiscal responsibility to limit the risk to the citizens of the state should the recession continue or worsen.

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

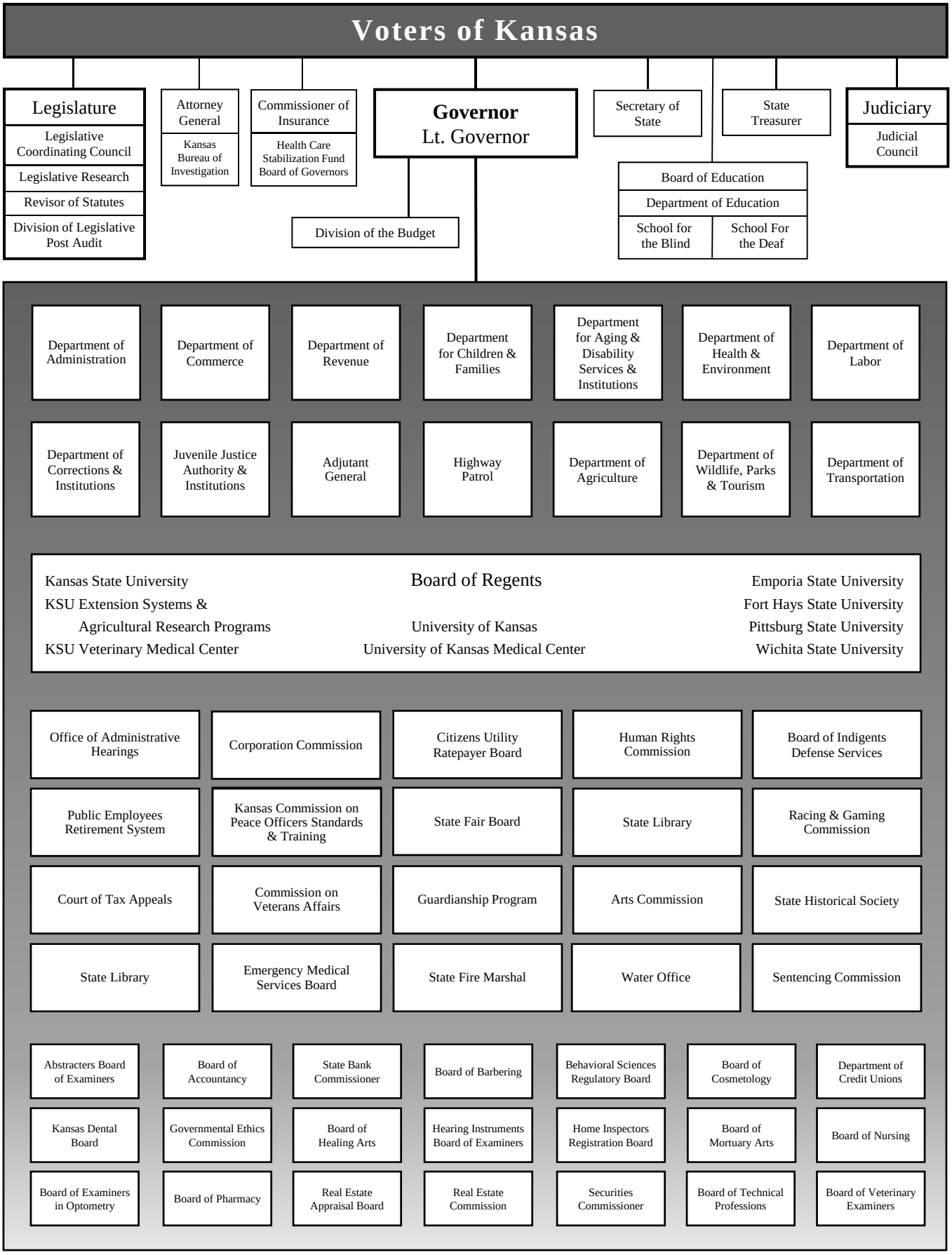
Budget Report

Volume 1

Descriptions and Budget Schedules

Fiscal Year 2013

Readers of *The FY 2013 Governor's Budget Report* can access this information on the Kansas Division of the Budget's website at http://budget.ks.gov.


Voters of Kansas
Legislature
Legislative Coordinating Council
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Revisor of Statutes
Division of Legislative Post Audit
Attorney General
Kansas Bureau of Investigation
Commissioner of Insurance
Health Care Stabilization Fund Board of Governors
Governor
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Division of the Budget
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School for the Blind
School For the Deaf
Judiciary
Judicial Council
Department of Administration
Department of Commerce
Department of Revenue
Department for Children & Families
Department for Aging & Disability Services & Institutions
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 & Tourism
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 University
Fort Hays State University
Pittsburg State University
Wichita State University
Office of Administrative Hearings
Corporation Commission
Citizens Utility Ratepayer Board
Human Rights Commission
Board of Indigents Defense Services
Public Employees Retirement System
Kansas Commission on Peace Officers Standards & Training
State Fair Board
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
Water Office
Sentencing Commission
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

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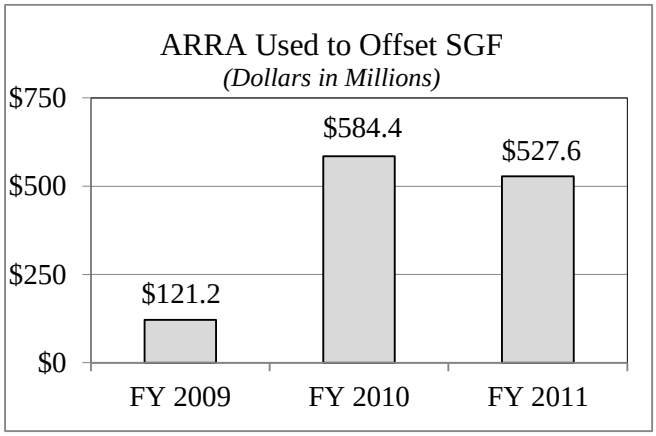
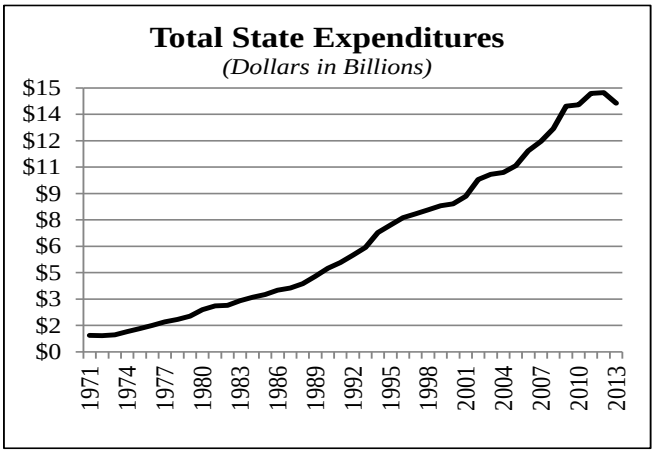
Budget Summary

Just one year ago, Governor Sam Brownback was issuing his first budget upon a backdrop of fiscal instability at both the federal and state level. The nation was locked in a prolonged recession that had put Kansas' already fragile economy in a position of nearly being fiscally insolvent.



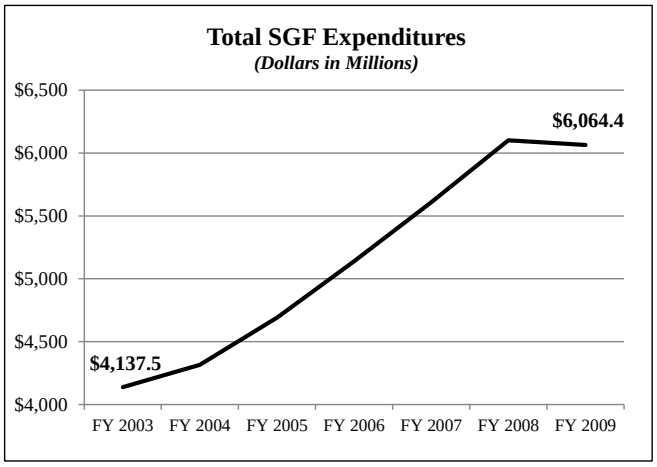
The prior fiscal year (FY 2010) had just ended with the State of Kansas having a State General Fund cash balance on hand of only $876.05. Federal government assistance to states had dropped significantly as American Reinvestment and Recovery Act (ARRA) funds were ending (see chart). The fiscal pressure of the requirement to replace lost ARRA funding with state expenditures in areas such as Medicaid placed additional strains on the state's budget beyond normal recessionary pressures.



In fact as the chart on total state expenditures shows, the first time the all funds (federal, state, and fee) budget had decreased since 1972 was the first year of Governor Brownback's term and this budget also predicts a similar pattern. The reduction in federal assistance has continued and now totals $1.5 billion over the last two years.

Further complicating the situation for the new Administration was a surprise budget issue. The state discovered in the middle of the 2011 Legislative Session that it faced a shortfall of $26.0 million for special education maintenance of effort which had not been included in the budget of the departing Administration. Much of the session was lost as time was spent discussing and locating the funds to make up for this shortfall. In the end, a delay in the Kansas Public Employees Retirement System (KPERS) School contributions was used as the funding source to address the gap. This movement of obligations between years placed additional strain on the FY 2012 budget for the incoming administration.

These realities demanded difficult choices which were made in the first budget of the Administration's tenure. The Administration examined the last decade of budgeting priorities to ascertain how the state came to have less money in the bank than the average taxpayer. The chart on State General Fund (SGF) expenditures below shows the nearly 50 percent increase from FY 2003 to FY 2009 in spending by prior administrations. Little attention was given to retention of ending balances once the economy entered the recession and spending grew at a fast pace over this period, aided by expending those potential ending balances. This left nothing in reserve to manage through the recession.



Governor Brownback chose to embrace a course of fiscal responsibility not unlike what the average Kansas citizen was facing in this recent recession. Priorities were set and expenditures were targeted to the areas of greatest need first. The results of the Governor's directive to restore solvency are seen in this FY 2013 budget as he seeks to bring long-term budget stability and economic prosperity through significant reform.

Long Term Budget Stability

In the Governor's first State of the State speech he focused attention on the three biggest cost drivers in the state budget: Medicaid, the state's school finance formula and the public pension system (KPERS). Those issues are either addressed in this budget or have been addressed by the Legislature.

Medicaid Reform. The Governor is committed to only reducing provider rates or limiting access to the program as a last resort. To achieve the goals of improved outcomes with sustainable growth, a comprehensive, integrated, person-centered care coordination program that includes all major populations and services is created. The Administration expects to realize 8 to 10 percent savings over a five-year period, through increased care coordination, improved outcomes, and additional work opportunities that will reduce the need for expensive services. Savings are estimated to total $853 million.

A description of the new KanCare managed care model is found later in this volume. The Administration is also proposing a reorganization of state agencies to better manage the Medicaid program to more appropriately reflect the needs of Medicaid providers and consumers.

School Finance Reform. Governor Brownback's Road Map for Kansas made a commitment to improve education by increasing the percentage of students who are career and college ready upon graduation as well as the percentage of 4th graders reading at grade level. He also vowed to introduce a new school finance formula that increases local control, promotes transparency, breaks the cycle of litigation, and focuses more resources on the classroom. Although not affecting the FY 2013 budget, it is outlined in this budget as it will affect future years.

The proposed school finance formula is the result of several months of discussions with hundreds of Kansans who share the Governor's interest in improving education. It is a modern formula that will provide districts with the resources and flexibility they need to help Kansas students meet today's challenges, prepare for tomorrow's opportunities, and excel in education. The School Finance Reform Section of this volume details the proposed changes.

Public Pension Reform. The legislative joint committee on KPERS reform embraced a plan supported by the Governor to require all new state and school employees to enter into a defined contribution plan much like the 401(k) style plans of the private sector. This requirement will immediately start to reduce the accumulation of new debt accruing to the pension system. In addition, legislation enacted last session will trigger increasing employer and employee contributions to the System to address the current Unfunded Actuarial Accrued Liability (UAAL) of $8.3 billion. This Administration will continue to work in coordination with the Legislature to pursue the goal of removing this debt burden from the current and future generations of Kansans.

Debt Reduction

The Governor pointed to the state's large amounts of debt including the UAAL in his initial State of the State message as a hidden threat to the state's fiscal stability. This budget starts the process of reducing the state's indebtedness. Monies from the Expanded Lottery Act Revenues Fund (ELARF) have been targeted to pay down outstanding debt and pay off callable debt owed by the state. There is a section within the budget document devoted to describing what debt is to be paid off or reduced. The Governor will continue to encourage that the state issue new debt with caution and only when other alternatives have been exhausted.

The available cash balance in the State General Fund has increased steadily during Governor Brownback's short tenure. This budget, as submitted, provides for an ending balance in the State General Fund of $465 million or 7.6 percent. This has been accomplished while funding essential services and meeting the obligations of the state on a timely basis. This growth in ending balances will allow the Governor to further

reduce the Certificate of Indebtedness which in his first budget year was decreased from $775 million to $600 million. This unsecured line of credit, which is actually the state borrowing against the Pooled Money Investment Board funds, places the state in an extended position of peril should a cataclysmic event occur that creates a steep dip in revenues such as 9/11. The building of and retention of an ending balance of substance allows the continuing reduction of the Certificates of Indebtedness and increases the state's fiscal security.

Increased Efficiency of Operations

The Governor implemented the first of its kind in the nation Management Information System (MIS) on a trial basis in the Kansas Department of Labor. This system has shown promise in allowing agency management to ascertain the true costs of 'output' of state services. This trial was done using Microsoft Excel software and Division of Budget personnel for installation resulting in no costs to the receiving agency. This product will be made available to all agencies in the coming fiscal year for their internal use with the goal of providing not only a better quality of service but also to meet the state's fiduciary obligation to spend its citizen's dollars as efficiently as possible.

Cabinet Secretaries and many agencies have committed to significant reductions in expenditures to help provide the savings that have contributed to the growth of this budget's ending balance. Armed with the MIS and another year of identifying best practices, this Administration expects continued improvements in the efficiency of expenditures by state agencies.

Economic Prosperity

The Administration does not believe that addressing spending and debt alone are enough to provide the prosperity and economic stability the citizens of Kansas deserve. Much of the problem with Kansas' economy was beginning to show before the recession. The recently released census showed Kansas lagging in population growth. Kansas' pattern of domestic migration placed it 41st in population growth from 2000 to 2009 (see Chart 2, Appendix A) while Oklahoma and Missouri were 21st and 19th respectively.

Not surprisingly the fastest growing states in population tended to be states with no individual income tax (see Chart 2, Appendix A) and the slowest growing states are those with the highest individual income taxes. Two of the very highest tax states, New York and California, are at the very bottom of this list having lost over 3 million residents combined during this time period.

Further research revealed that not only people but also a sizeable amount of annually recurring income was exiting Kansas for other states. A total of $741 million in annual income left the state from 2005-2009 according to the Internal Revenue Service's income migration data sets. These net inflow/outflow data sets can be seen in Chart 3, Appendix A.

The states attracting the most income from Kansas were states with no individual income tax or those regional states with lower individual income tax rates. In order to stop this outflow and begin the process of reversing the loss of people and capital, the Governor is proposing a comprehensive tax reform package. The package is discussed in detail in Appendix A. One of the byproducts of this tax policy should be increased revenues to cities and counties. Chart 4, Appendix A shows the comparison of Oklahoma and Kansas sales tax revenues during the last decade.

Oklahoma undertook a significant reduction in individual income tax rates with the net effect that overall revenues to the state actually increased at a greater rate than the State of Kansas. Most of this increase was in sales tax collections where Oklahoma increased its collections over Kansas' by more than $317 million from 2000 to 2009. Cities and counties collect and benefit directly from increased sales tax revenues unlike income tax revenues.

Governor's Roadmap for Kansas

During his campaign the Governor laid out a series of goals in his Roadmap for Kansas. This budget is one component of addressing those goals. The goals of increasing net personal income, increasing private sector jobs, and decreasing the number of children who live in poverty will all be advanced to the extent that fiscal stability and economic prosperity are brought to all citizens in Kansas. The Governor's tax initiative will immediately increase the take home pay

of the average Kansas worker while giving small businesses the capital to expand and hire more employees. When more Kansans are working, poverty will be reduced and children can look forward to a future where they do not have to leave our state to find opportunity.

The Governor continues to seek an increase in the reading proficiency of fourth graders. To this end, he recommends $910,994 from the Children's Initiatives Fund for his new Reading Roadmap Program in FY 2013. This program focuses on early childhood reading and lifting children out of poverty. Funding is used for reading centers in targeted school districts.

The Governor has not only targeted a number of programs in higher education but also created a technical education component of his school finance reform package designed to provide more career-ready opportunities for high school graduates. As part of this commitment, he is proposing expanded access to technical education in Kansas to meet the needs of the citizens and employers, no matter what type of postsecondary institution they choose to attend. He has added $28.5 million from the State General Fund to be administered by the Board of Regents. The initiative will be carried out in cooperation with the Department of Education, which received $550,000 in new funding for financing student transportation costs from their high school to the postsecondary institution as well as for recruitment and promotion of the new program to students.

In addition, the Governor recommends removing the vocational weighting from the current finance formula in FY 2013, and appropriating the equivalent amount in a separate State General Fund appropriation, which totals $28.9 million. The Governor wants barriers removed and financial incentives in place to get high school students career-ready. The Department of Education will work with the Board of Regents on the promotion and recruitment for the program.

The Governor also targets state appropriations to a number of programs at the state's postsecondary education institutions as well as increased state financial aid programs, all with an eye to how they can impact our state's economic well-being. The financial future of the State of Kansas, and more importantly its citizens, looks to be bright as we look forward to the FY 2013 budget year.

State General Fund

The budget from the State General Fund accounts for 43.1 percent of all state spending proposed by the Governor. The Governor recommends a revised FY 2012 State General Fund budget of $6,128.8 million and an FY 2013 budget of $6,088.6 million. Projections for FY 2014-FY 2018 are also included to show the effect of the school finance change as well as Medicaid reforms and ever increasing pension contributions. Expenditures from and revenues to the State General Fund are outlined in detail later in this Volume, but it is notable that this is the first year in a number of years the Legislature will be considering a budget that does not require suspension of the ending balance statute.

Budget Totals
(Dollars in Millions)

	SGF	Percent Change	All Funds	Percent Change
FY 2011 Actual	$ 5,666.6	--	$ 14,684.9	--
FY 2012 Apprv. (May 2011)	6,054.8	6.8%	13,904.1	(5.3%)
FY 2012 Apprv. with Shifts	6,067.5	7.1%	13,916.8	(5.2%)
FY 2012 Gov. Est.	6,128.8	8.2%	14,734.4	0.3%
FY 2013 Gov. Rec.	6,089.6	(0.6%)	14,137.7	(4.0%)

All Funds Expenditures

When all funding sources are considered, this budget represents the second reduction in total spending since 1972. Actual spending in FY 2011 totaled $14,684.9 million, rises to $14,734.4 million in the Governor's revised FY 2012 budget, and then drops to $14,137.7 million for FY 2013. Two factors account for much of the decline in FY 2013, unemployment benefits paid by the Department of Labor as well as federal and capital project funds cycling through the budget in a variety of agencies in the current year.

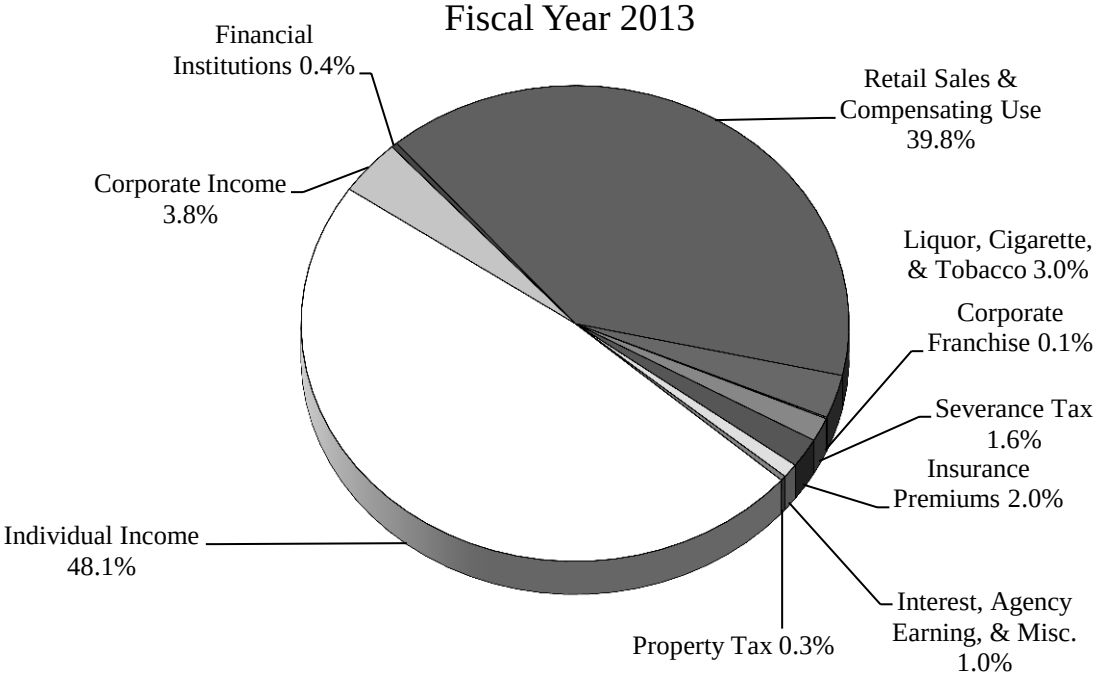
The charts in this section show how the budget is financed and for what purpose expenditures are made. The table on the next to last page of this section shows total state receipts for the most recent year, FY 2011. Of all receipts, only 40.3 percent is deposited in the State General Fund. The balance goes to the approximately 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 Outlook on page 23 looks at the State General Fund five years out, assuming structural reforms proposed by Governor Brownback are made to Medicaid and school finance.

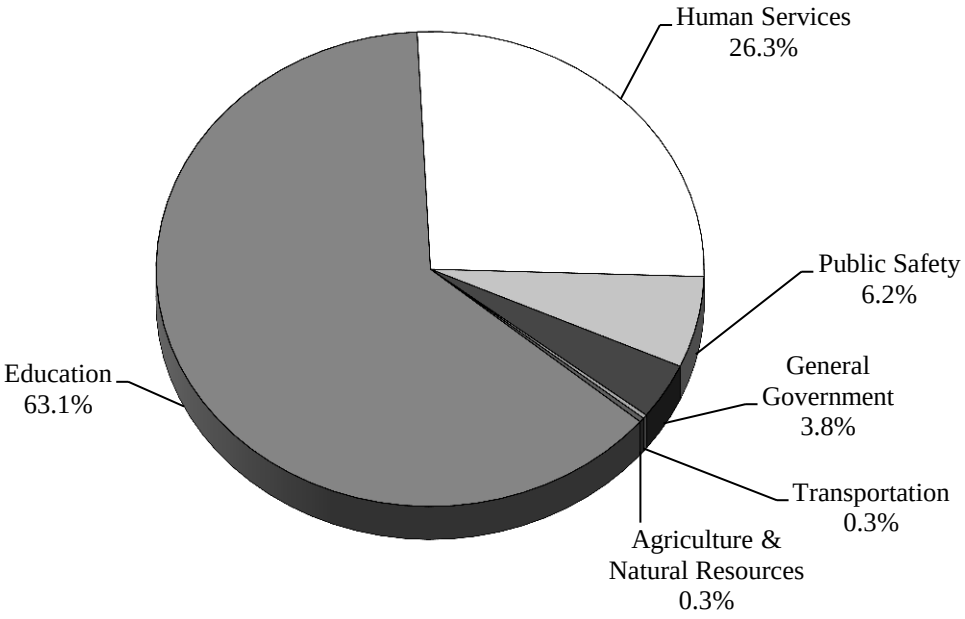
Where State Dollars Come From

State General Fund
Fiscal Year 2013



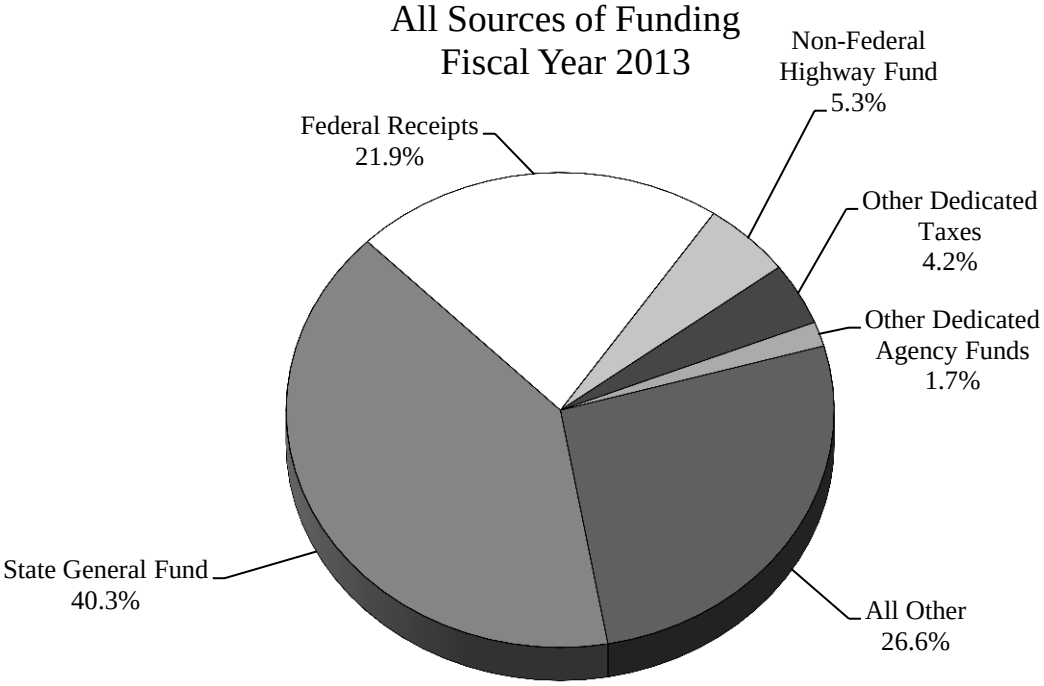
Where State Dollars Go by Function

State General Fund
Fiscal Year 2013



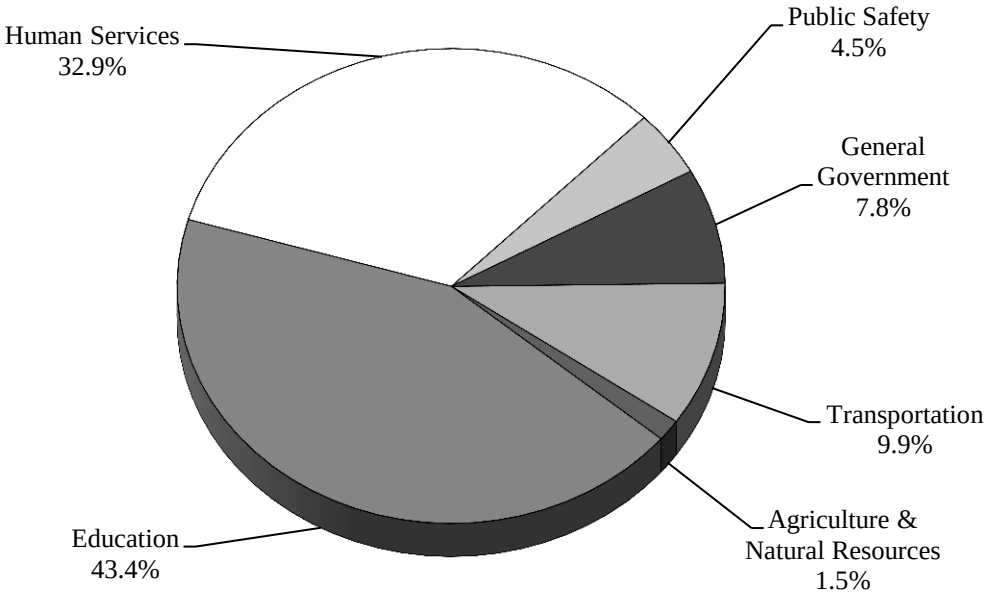
How the All Funds Budget Is Financed

All Sources of Funding
Fiscal Year 2013



Where State Dollars Go by Function

All Sources of Funding*
Fiscal Year 2013



**Excludes non-reportable expenditures*

Total State Receipts FY 2011

(Dollars in Thousands)

	FY 2011 SGF	FY 2011 All Funds	FY 2011 SGF %
Motor Carrier Property Tax	$ 23,167	$ 23,167	100.0%
General Property Tax	1	44,048	0.0%
Motor Vehicle Property Tax	--	4,661	0.0%
Total Property Taxes	$ 23,168	$ 71,876	32.2%
Individual Income Tax	$ 2,709,717	$ 2,706,319	100.1%
Corporation Income Tax	224,865	224,867	100.0%
Financial Inst. Income Tax	21,651	21,651	100.0%
SKILL Income Tax Withholding	--	14,500	0.0%
Total Income Taxes	$ 2,956,234	$ 2,967,337	99.6%
Inheritance/Estate Tax	$ 229	$ 229	100.0%
Retail Sales - State	$ 1,965,388	$ 2,268,352	86.6%
Retail Sales - Local	--	742,639	0.0%
Comp. Use - State	287,730	326,020	88.3%
Comp. Use - Local	--	98,802	0.0%
Gasoline, Special Fuels, Liquified Petroleum	--	436,245	0.0%
Transient Guest Tax	649	31,463	2.1%
Cigarette & Tobacco Products	102,496	102,496	100.0%
Cereal Malt Beverage and Liquor Drink	10,908	37,760	28.9%
Liquor Gallonage	18,276	19,231	95.0%
Liquor Enforcement	56,120	56,120	100.0%
Other Excise Taxes	--	3,982	0.0%
Motor Vehicle Registration Fees	--	187,644	0.0%
Mortgage Registration Fees	--	1,022	0.0%
Corporate Franchise	24,548	24,548	100.0%
Severance	98,666	112,791	87.5%
Total Excise Taxes	$ 2,564,780	$ 4,449,115	57.6%
Insurance Prem.	$ 141,707	$ 159,824	88.7%
Employment Security Contributions	--	398,878	0.0%
Miscellaneous	1,150	6,428	17.9%
Total Other Taxes	$ 142,857	$ 565,130	25.3%
Total Taxes	**$ 5,687,268**	**$ 8,053,689**	70.6%
Inspection, Exam, Audit Fees/Tech & Clerical Svcs.	$ 3,703	$ 327,372	1.1%
Student Tuition, Including Libraries	--	721,530	0.0%
Care and Hospitalization (Medical and Corrections)	--	4,711	0.0%
License Fees	5,282	142,094	3.7%
State Service Agency Fees and Charges	5,735	5,735	100.0%
Sales of State Property or Products	236	56,951	0.4%
AFDC Child Support Program	--	29,713	0.0%
Lottery Retailer Net Accounts Receivable	--	164,143	0.0%
Interest, Dividends and Premiums	11,538	81,959	14.1%
Rents of State Property; Royalties	1,026	117,640	0.9%
Federal Funds	--	4,630,814	0.0%
Grants, Gifts and Donations	--	300,838	0.0%
Workers Compensation Assessments	200	29,828	0.7%
Health Care Premium Surcharge and Profits	--	31,486	0.0%
Docket Fees, Fines, Penalties and Forfeitures	25,221	129,485	19.5%
Unclaimed Property Receipts	9,328	28,394	32.9%
Other Revenue and Fees	59	1,409,148	0.0%
Investments (book value)	--	530,281	0.0%
Recoveries, Refunds and Reimbursements	2,608	2,193,431	0.1%
Net Transfers	127,105	1,641,384	0.0%
Suspense Funds and Miscellaneous	2,778	93,910	3.0%
Total Other Receipts	**$ 194,819**	**$ 12,670,846**	**1.5%**
Total State Receipts	**$ 5,882,087**	**$ 20,724,534**	**28.4%**

State General Fund Outlook Assuming Structural Reforms Are Enacted for Medicaid and School Finance

(Dollars in Millions)

	FY 2011 Actual	FY 2012 Gov. Est.	FY 2013 Gov. Rec.	FY 2014 Projected	FY 2015 Projected	FY 2016 Projected	FY 2017 Projected	FY 2018 Projected
Beginning Balance	$ (27.1)	$ 188.3	$ 302.7	$ 465.0	$ 459.1	$ 442.6	$ 466.5	$ 546.1
Revenues								
Taxes	5,693.0	6,030.0	6,310.8	6,209.6	6,347.3	6,526.1	6,709.4	6,899.3
Interest	19.8	8.0	7.4	9.0	11.0	15.0	18.0	18.0
Agency Earnings	50.4	51.5	51.5	53.0	53.0	53.0	53.0	53.0
Transfers:								
School Capital Improvement Aid	(96.1)	(104.8)	(107.5)	(110.0)	(113.0)	(110.0)	(108.0)	(105.0)
Regents Faculty of Distinction	(1.6)	(0.6)	(0.8)	(0.8)	(0.8)	(0.8)	(0.8)	(0.8)
Regents Research Corp Debt Service	(9.8)	(6.0)	(1.1)	(0.1)	(0.0)	--	--	--
Biosciences Initiative	(35.0)	(35.0)	(35.0)	(35.0)	(35.0)	(35.0)	(35.0)	(35.0)
Business Incentives	(9.0)	(12.9)	(12.9)	(13.5)	(16.0)	(18.0)	(20.0)	(20.0)
Highway Patrol	36.0	32.8	--	--	--	--	--	--
Highway Fund	149.3	205.0	--	--	--	--	--	--
State-Owned Casino Revenue	33.9	32.3	--	--	--	--	--	--
All Other Transfers	51.3	42.9	39.5	40.0	30.0	20.0	10.0	10.0
Total Available	$ 5,855.0	$ 6,431.4	$ 6,554.7	$ 6,617.3	$ 6,735.5	$ 6,893.0	$ 7,093.2	$ 7,365.6
Expenditures								
Aid to K-12 Schools	2,693.0	3,070.2	3,026.9	3,072.1	3,152.1	3,232.1	3,312.1	3,392.1
Higher Education	751.3	740.6	782.4	782.9	792.9	802.9	812.9	822.9
Human Services Caseloads	745.7	992.8	1,026.5	1,022.6	987.3	935.8	866.5	916.5
KPERS State/School (Employer)*	332.6	443.9	412.4	448.4	508.4	583.4	663.4	748.4
All Other Expenditures	1,144.0	881.2	841.4	832.2	852.2	872.2	892.2	912.2
Total Expenditures	$ 5,666.6	$ 6,128.8	$ 6,089.6	$ 6,158.2	$ 6,292.9	$ 6,426.4	$ 6,547.1	$ 6,792.1
Ending Balance	$ 188.3	$ 302.7	$ 465.0	$ 459.1	$ 442.6	$ 466.5	$ 546.1	$ 573.5
As Percentage of Expenditures	*3.3%*	*4.9%*	*7.6%*	*7.5%*	*7.0%*	*7.3%*	*8.3%*	*8.4%*

Totals may not add because of rounding.

**Employer contributions to KPERS for state employees are estimated as a proportion of the total from the SGF.*

Out-year revenue assumptions: Taxes follow current law and are assumed to drop 1.6% in FY 2014 (mostly sales tax law change) and then increase by varying amounts in future years.

Out-year expenditure assumptions: KanCare reform savings are included, while caseloads increase $50 M each year; 2011 HB 2194 rate increases for KPERS are implemented; school finance expenses will grow in future years $80 M each year; and "all other" categories increase $20 M each year to cover other contingencies.

Available ELARF will continue to buy down debt. 27th paycheck will be paid next in FY 2017. Amounts shown are for illustrative purposes and are not specific gubernatorial proposals.

State General Fund

Ending Balance Requirements

The 1990 Legislature enacted legislation that established minimum ending balances to ensure financial solvency and fiscal responsibility. The legislation requires an ending balance of at least 7.5 percent of total expenditures and demand transfers and requires that the Governor's budget recommendations and the legislative-approved budget for the coming year adhere to this balance. For eleven years, from FY 2002 through FY 2012, the Legislature has suspended this requirement and allowed for lower ending balances.

State General Fund Balances

(Dollars in Millions)

Fiscal Year	Receipts	Expend.	Balances	Percent
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	5,882.1	5,666.6	188.3	3.3
2012	6,243.1	6,128.8	302.7	4.9
2013	6,252.0	6,089.6	465.0	7.6

The table on this page depicts State General Fund receipts, expenditures, and year-end balances for the 15-year period from FY 1999 through FY 2013. Through improvements in the state's economy as well as budget reductions, Governor Brownback proposes a budget that meets the ending balance requirement in state law.

The proposed budget for FY 2013 uses the income forecast in the November Consensus Revenue Estimate, with several adjustments noted later in this section. The projected balance in the State General Fund at the end of FY 2013 is $465.0 million, or 7.6 percent of expenditures.

The recent recession, coupled with the state's increasing expenditure commitments to school districts, Medicaid and other programs drew 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 for budget purposes, nearly $30.0 million in encumbrances drew down the budgeted cash balance.

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 early in 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 when much of the state's tax revenues are received, such as income tax, mostly recorded 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 13 years in amounts ranging from $150.0 to $775.0 million. Greater balances, however, reduce the size of the certificate needed.

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 2012 and FY 2013 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.

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 2012, to form the basis for the current revenue estimates.

Basic Economic Assumptions

Although the U.S. economy has been growing for two years and is expected to continue to do so, the anticipated rate of growth has decelerated somewhat relative to expectations in the spring. Significant events for the global and U.S. economies since the April estimate have included additional energy price volatility as a result of political upheavals in the

Key Economic Indicators

	CY 2011	CY 2012	CY 2013
Consumer Price Index for All Urban Consumers	3.4 %	2.0 %	2.2 %
Real U.S. Gross Domestic Product	1.9	2.7	3.1
Nominal U.S. Gross Domestic Product	4.0	4.2	5.5
Nominal U.S. Personal Income	5.0	5.3	6.0
Corporate Profits before Taxes	3.0	3.0	4.0
Nominal Kansas Gross State Product	4.2	4.3	5.5
Nominal Kansas Personal Income:			
Dollars in Millions	$117,878	$123,772	$129,713
Percentage Change	*5.7 %*	*5.0 %*	*4.8 %*
Nominal Kansas Disposable Income:			
Dollars in Millions	$105,701	$109,823	$114,216
Percentage Change	*4.4 %*	*3.9 %*	*4.0 %*
Interest Rate for State General Fund (based on fiscal year)	0.44	0.10	0.10
Kansas Unemployment Rate	6.7	6.4	6.4

Middle East, the possibility of a U.S. debt downgrade, and the European Union debt crisis. The current assumption is that modest growth will continue in the national and state economies during the forecast period.

Current forecasts call for nominal Gross Domestic Product to grow by 4.0 percent in 2011 (the April estimate had been 4.1 percent) and 4.2 percent in 2012 (the April estimate was 5.6 percent); and nominal Kansas Gross State Product is now forecast to grow by 4.2 and 4.3 percent for the two years, respectively (whereas the prior forecast had used 4.0 and 5.3 percent). Although various economic indicators also suggest a continued—if slowing—expansion, a good deal of uncertainty remains as a result of the previously mentioned international situations and a sluggish domestic residential housing market. The estimates contained in this memo for FY 2012 and FY 2013 are premised on this general economic forecast.

Kansas Personal Income. Kansas Personal Income (KPI) in 2011 is expected to increase by a relatively healthy 5.7 percent above the 2010 level, although it is important to note that this figure would have been 4.9 percent but for the enactment of a Social Security payroll tax cut by the federal government. Additional personal income generated from that provision is not subject to the income tax. Both figures are nevertheless higher than the 4.1 percent KPI growth for 2011 that had been estimated in April. The new forecast calls for additional KPI growth of 5.0 percent in 2012 and 4.8 percent in 2013.

Employment. Data obtained from the Kansas Department of Labor verify that employment has begun to rebound. The most recent monthly data from the Kansas Department of Labor show that total Kansas non-farm private sector employment from September 2010 to September 2011 increased by about 7,800 jobs; while public sector jobs fell by 2,600. From its peak in April of 2008 to its low point in February of 2011, the state lost 89,100 jobs. Sectors with the biggest percentage increases over the last year include manufacturing; professional and business services; and private education and health services.

The current average estimates used by the Department indicate that the overall Kansas unemployment rate, which was 7.0 percent in CY 2010, is expected to be 6.7 percent in CY 2011 before further declining to 6.4 percent in both CY 2012 and CY 2013. One positive sign relates to initial unemployment claims data, which throughout 2011 have been well below the same time periods studied for 2010. The national unemployment rate is expected to remain well above the Kansas rate, with the U.S. rate now expected to be 9.1 percent in 2011 and 8.7 percent in 2012.

Agriculture. Although net farm income increased significantly in 2010, the outlook for 2011 has been significantly affected by drought. Subsoil moisture supplies as of late October were rated as short or very short in 75.0 percent of the state. Wheat production alone is expected to have fallen by 23.0 percent below 2010 levels, with the fewest number of acres harvested since 1957. The availability of crop insurance has helped mitigate some of the losses, and grain and livestock prices are generally higher than a year ago. High input prices, especially energy and fertilizer costs, remain an ongoing concern for the agricultural sector.

Oil & Gas. Driven by foreign demand and volatility in the Middle East, the price of oil thus far in FY 2012 has remained higher than the price forecasted last April. The average price per taxable barrel of Kansas crude in FY 2012 is now estimated to be $84, higher than the previous forecast of $82 (and higher than the $78.57 final average price for FY 2011). The FY 2013 price is expected to remain at $84 per barrel. As always, significant political tensions around the world provide a great deal of uncertainty about forecasting the price of this commodity. Gross oil production in Kansas, which had been declining steadily for more than a decade until FY 2000, reversed that trend about six years ago and began increasing. The current forecast of 42.0 million barrels for FY 2012 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 $4.10 per mcf for FY 2012 before increasing to $4.15 per mcf for FY 2013, 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 2011 of 325.0 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 305.0 million cubic feet for FY 2012; and to 285.0 million cubic feet for FY 2013.

Inflation. The Consumer Price Index for all Urban consumers (CPI-U) is expected to increase by 3.4 percent in 2011, driven largely by energy price increases. The latest forecast calls for inflation to return to very moderate levels of 2.0 percent in 2012 and 2.2 percent in 2013.

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 2011, the state earned only 0.44 percent on its SGF portfolio (compared with a 4.26 percent rate in FY 2008, 2.20 percent in FY 2009, and 0.96 percent in FY 2010). The average rate of return forecast for both FY 2012 and FY 2013 is a miniscule 0.10 percent and reflects the expected continuation of historically low interest rates and idle-fund balances that remain low in historic terms, but which are projected to be higher than in the past three years.

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 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

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)
2011	5,882.1	13.3

percent increase. In FY 2005, the increase was 7.1 percent and FY 2006 was even higher at 11.4 percent, while FY 2007 grew 7.7 percent. The revenue decline in FY 2008 started an unprecedented three consecutive fiscal years of declining revenues. This trend reversed in FY 2011 with revenues increasing by 13.3 percent. The revenue increase in FY 2011 was heavily affected by the increase in the state retail sales and compensating use tax rate, which increased from 5.3 to 6.3 percent, and from modest growth that followed the recession. Revenues are expected to continue to grow in FY 2012 and FY 2013.

FY 2012

The revised estimate of SGF receipts for FY 2012 is $6.245 billion, an increase of $199.1 million above the previous estimate. Receipts through October from tax sources had been running $63.6 million above that forecast. The overall revised estimate is approximately $363.0 million, or 6.2 percent, above actual FY 2011 receipts.

Each individual SGF 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 individual income tax estimate was increased by $173.2 million and accounted for most of the $205.3 million increase from all tax sources. Healthy growth in withholding and estimated payments thus far in FY 2012 had the individual income tax running $51.1 million ahead of the previous estimate through October. Moreover, receipts from this source exceeded the final FY 2011 estimate by $114.7 million, and the CY 2012 KPI growth forecast has been increased since April. The retail sales and compensating use tax estimates also were increased by $14.7 million and $14.5 million, respectively, to reflect strong fiscal-year-to-date collections in these sources.

The motor carrier property tax estimate was reduced by $4.5 million to more accurately account for the impact of a property tax exemption enacted in 2006; and the SGF interest forecast was reduced by $5.0 million because of the reduced interest rate for idle state funds.

FY 2013

SGF receipts are estimated to be $6.291 billion in FY 2013, a figure that is 0.7 percent above the new FY 2012 forecast. This result is heavily influenced by an increase of $245.9 million in net transfers from the SGF which will occur absent any change in current law. The current estimate for net transfers for FY 2012 of $155.6 million includes a $205.0 million transfer from the State Highway Fund and $39.3 million in Expanded Lottery Act receipts that are not scheduled to be repeated under current law for FY 2013.

A number of changes in state tax law enacted in 2011 which will be implemented on January 1 also influenced the FY 2013 estimates more heavily than the FY 2012 estimates, including repeal of a sales tax exemption for projects that had previously qualified for a business and job development income tax credit program; and creation of a new expensing deduction for Kansas income taxpayers.

Total tax receipts only are expected to grow by $292.8 million, or 4.9 percent, to reflect the continuing but slowing economic recovery. Another factor taken into account for FY 2013 is the continued phasing out and ultimate repeal of the estate and corporation franchise taxes.

Consensus Revenue Estimate

(Dollars in Thousands)

	FY 2011 Actual		FY 2012 Estimate		FY 2013 Estimate	
	Amount	Percent Change	Amount	Percent Change	Amount	Percent Change
Property Tax:						
Motor Carrier	$23,167	(7.3) %	$22,500	(2.9) %	$21,000	(6.7) %
Income Taxes:						
Individual	$2,709,717	12.1 %	$2,900,000	7.0 %	$3,065,000	5.7 %
Corporation	224,865	(0.0)	225,000	0.1	240,000	6.7
Financial Inst.	21,651	31.1	22,000	1.6	24,000	9.1
Total	$2,956,234	11.2 %	$3,147,000	6.5 %	$3,329,000	5.8 %
Excise Taxes:						
Retail Sales	$1,965,388	19.0 %	$2,100,000	6.8 %	$2,200,000	4.8 %
Compensating Use	287,730	40.0	315,000	9.5	335,000	6.3
Cigarette	95,923	(3.9)	93,000	(3.0)	92,000	(1.1)
Tobacco Prod.	6,573	3.5	6,800	3.5	6,900	1.5
Cereal Malt Beverage	1,905	(4.2)	1,900	(0.3)	1,900	--
Liquor Gallonage	18,276	1.8	19,000	4.0	19,000	--
Liquor Enforcement	56,120	2.4	58,000	3.3	59,000	1.7
Liquor Drink	9,003	0.8	9,100	1.1	9,200	1.1
Corporate Franchise	30,283	(27.0)	8,000	(73.6)	6,000	(25.0)
Severance	98,666	20.5	110,200	11.7	102,800	(6.7)
Gas	41,228	3.1	41,600	0.9	36,900	(11.3)
Oil	57,437	37.1	68,600	19.4	65,900	(3.9)
Total	$2,569,868	18.4 %	$2,721,000	5.9 %	$2,831,800	4.1 %
Other Taxes:						
Insurance Prem.	$141,707	17.7 %	$137,000	(3.3) %	$139,000	1.5 %
Miscellaneous	2,029	(79.8)	2,500	23.2	2,000	(20.0)
Total	$143,735	10.2 %	$139,500	(2.9) %	$141,000	1.1 %
Total Taxes	$5,693,003	14.2 %	$6,030,000	5.9 %	$6,322,800	4.9 %
Other Revenues:						
Interest	$19,764	(19.8) %	$8,000	(59.5) %	$7,400	(7.5) %
Net Transfers	118,879	(6.7)	155,600	30.9	(90,300)	(158.0)
Agency Earnings	50,441	(5.5)	51,500	2.1	51,500	--
Total Other Revenue	$189,084	(7.9) %	$215,100	13.8 %	($31,400)	(114.6) %
Total Receipts	$5,882,087	13.3 %	$6,245,100	6.2 %	$6,291,400	0.7 %

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.

Tax Rate Changes

The policy changes proposed by the Governor for lowering the state individual income tax rate and changing the severance tax exemption on oil wells in FY 2013 are described in Appendix A of this volume. The other, more typical revenue changes recommended by the Governor to the November Consensus Revenue Estimate are described in this section.

Transfer Adjustments

The Governor's recommendation contains a handful of adjustments to the transfers incorporated in the consensus revenue estimates for both FY 2012 and FY 2013. 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 2012 and FY 2013. The table on page 35 shows the details for FY 2012. The FY 2013 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 2012

Three adjustments are recommended to transfers to the State General Fund in the current year. First, as the Securities Commissioner's budget is adjusted, the end of the year sweep to the State General Fund is similarly adjusted. In FY 2012, it is anticipated another $69,478 will be transferred to the State General Fund. For a tort claim approved at the December meeting of the State Finance Council, $350,000 will transfer from the State General Fund to the Attorney General's Office to pay the agreed upon settlement.

Finally, to address the need for additional prison capacity, $1.7 million is recommended from the Expanded Lottery Act Revenues Fund in FY 2012 to address the state's public safety infrastructure needs

Adjustments to the Consensus Revenue Estimates
(Dollars in Thousands)

FY 2012		
Transfers:		
ELARF	Use ELARF to retrofit Labette for geriatric inmates	(1,696)
Attorney General	Tort Claim approved by Finance Council	(350)
Securities Commissioner	Adjust end of year sweep for budget adjustments	69
Total FY 2012 Adjustments		($1,977)
FY 2013		
Insurance Premiums	Establish Disaster Preparedness Fund	(12,000)
Transfers:		
Securities Commissioner	Adjust end of year sweep for budget adjustments	89
Department of Revenue	Unused Emergency Funds-SE Ks Business Recovery	1,289
Department of Revenue	Unused Emergency Funds-Business Restoration	576
Department of Education	State Safety Fund	1,500
Highway Patrol	Undo State Highway Fund Transfer through SGF	(30,863)
Total FY 2013 Adjustments		($27,409)

with regard to necessary inmate bedspace. The funding will be used to renovate existing buildings at the Labette correctional conservation camps for the purpose of housing 262 geriatric inmates. This reduces the amount available to transfer to the State General Fund from $39.3 million to $37.6 million.

FY 2013

In the budget year, five transfer adjustments are recommended to be made relative to the November Consensus Revenue Estimate. First, the Department of Revenue has $1,865,722 in unused emergency funds to return to the State General Fund. Of that amount, $1,289,451 was for southeast Kansas business recovery and $576,271 was for business restoration. The money was appropriated to the agency in 2007 after severe weather-related disasters affected much of the state with tornados and flooding to assist businesses in affected areas get restarted and was never accessed. Next, as in the current year, the Securities Commissioner's budget was adjusted, which will bring in $88,776 more to the State General Fund in the budget year.

As has been the pattern for a number of years, a portion of drivers license renewal fees goes to the State Safety Fund in the Department of Education. It is again recommended that $1.5 million be transferred back to the State General Fund in FY 2013. Finally, the transfer that in the past has financed appropriations from the State General Fund for Highway Patrol operations is changed to go directly from the State Highway Fund to the Highway Patrol, rather than diverting to the State General Fund.

Other Revenue Changes

The other revenue change made to the Governor's budget is to redirect $12.0 million from insurance premiums that would otherwise be deposited in the State General Fund to the new Disaster Reimbursement Fund. This fund, to be held in reserve for the Adjutant General, would be used when future disasters occur that require state match to draw federal monies. In the past the state has relied on transfers from the State General Fund when disasters occur. This reserve fund will allow for timely response when state monies are needed.

FY 2012 Transfers In and Out of the State General Fund

		FY 2012 Approved	Nov. CRE Adjustments	November Cons. Rev. Est.	Governor's Adjustments	FY 2012 Gov. Rec.
Transfers In:						
Department of Administration	Cancelled Warrants	3,210,092	275,917	3,486,009	--	3,486,009
	Information Technology Reserve Fund	159,180	--	159,180	--	159,180
	State Buildings Operating Fund	931,815	--	931,815	--	931,815
	Architectural Services Recovery Fund	51,794	--	51,794	--	51,794
Econ. Dev't. Init. Fund	Transfer Balance	5,785,830	--	5,785,830	--	5,785,830
Attorney General	Court Cost Fund	125,000	--	125,000	--	125,000
	Medicaid Fraud Prosecution Revolving Fund	450,000	--	450,000	--	450,000
Secretary of State	Uniform Commercial Code Fee Fund	200,000	--	200,000	--	200,000
State Treasurer	Return Unused Funds	100,000	--	100,000	--	100,000
KCC	Fines and Penalties from Civil Assessments	766,499	--	766,499	--	766,499
KPERS	Bond Payment for 13th Check	150,000	3,060,092	3,210,092	--	3,210,092
Kansas Lottery	Gaming Revenues Fund	20,800,000	200,000	21,000,000	--	21,000,000
	Special Veterans Benefit Game	1,200,000	(200,000)	1,000,000	--	1,000,000
	Exp. Lottery Act Rev. Fund Receipts	33,990,000	5,280,000	39,270,000	(1,696,150)	37,573,850
KDFA	Build America Bonds Interest Subsidy	1,000,000	--	1,000,000	--	1,000,000
Racing & Gaming	Tribal Gaming Program Loan Repayment	450,000	--	450,000	--	450,000
PMIB	PMIB Investment Portfolio Fee Fund	2,400,000	--	2,400,000	--	2,400,000
Securities Commissioner	Transfer Balance	9,703,608	720,307	10,423,915	69,478	10,493,393
Social & Rehab. Services	Problem Gambling & Addictions Grant Fund	900,000	--	900,000	--	900,000
KDHE/DHCF	Medical Programs Fee Fund	2,005,697	--	2,005,697	--	2,005,697
Department of Education	State Safety/School Bus Safety Fund	1,800,000	--	1,800,000	--	1,800,000
Department of Corrections	Correctional Industries Fund	1,600,000	--	1,600,000	--	1,600,000
Highway Patrol	Training Center Fund	500,000	--	500,000	--	500,000
	Motor Vehicle Fund	1,638,020	--	1,638,020	--	1,638,020
Department of Transportation	Highway Fund Transfer for Highway Patrol	32,760,399	--	32,760,399	--	32,760,399
	Highway Fund	205,000,000	--	205,000,000	--	205,000,000
	Overhead Payment/Purchasing	210,000	--	210,000	--	210,000
State Fair	Special Cash Fund	200,000	--	200,000	--	200,000
Various Agencies	27th Check Pay Forward/Coding in SMART	--	1,201,589	1,201,589	--	1,201,589
Transfers Out:						
Department of Education	School District Cap. Improvements Fund	(100,000,000)	(4,825,000)	(104,825,000)	--	(104,825,000)
Children's Fund Agencies	Children's Initiatives Fund	(6,700,000)	--	(6,700,000)	--	(6,700,000)
State Fair	Special Cash Fund	(200,000)	--	(200,000)	--	(200,000)
Board of Regents	Regents Faculty of Distinction Program	(1,600,000)	--	(1,600,000)	--	(1,600,000)
	Regents Research Corporation Bonds	(6,025,516)	970,789	(5,054,727)	--	(5,054,727)
Attorney General	Tort Claims	(1,875,484)	--	(1,875,484)	(350,000)	(2,225,484)
Department of Administration	Federal Cash Management Fund	(200,000)	(676,762)	(876,762)	--	(876,762)
Various Agencies	Bioscience Initiatives	(35,000,000)	200,000.00	(34,800,000)	--	(34,800,000)
KPERS	Non-Retirement Administration	(120,000)	--	(120,000)	--	(120,000)
State Treasurer	Spirit Aerosystems Incentive	(4,250,000)	(120,000)	(4,370,000)	--	(4,370,000)
	Eaton MDH Spec. Qual. Indus. Mfg. Fund	(260,000)	(150,000)	(410,000)	--	(410,000)
	Siemens Manufacturing Incentive	(360,000)	--	(360,000)	--	(360,000)
	Learjet Manufacutring Incentive	(4,600,000)	(360,000)	(4,960,000)	--	(4,960,000)
	Tax Increment Finance Replacement Fund	(1,100,000)	(2,900,000)	(4,000,000)	--	(4,000,000)
	Learning Quest Matching Funds	(340,000)	400,000	60,000	--	60,000
Racing & Gaming	Tribal Gaming Program Loan	(450,000)	--	(450,000)	--	(450,000)
Adjutant General	Emergency Fund-Disaster Match	--	(10,000,000)	(10,000,000)	--	(10,000,000)
Total Transfers		$ 165,006,934	(6,923,068)	$ 158,083,866	$ (1,976,672)	$ 156,107,194
Interest		(6,106,934)	3,623,068	(2,483,866)	--	(2,483,866)
Net Transfers		$ 158,900,000	(3,300,000)	$ 155,600,000	$ (1,976,672)	$ 153,623,328

FY 2013 Transfers In and Out of the State General Fund

		November Cons. Rev. Est.	Governor's Adjustments	FY 2013 Gov. Rec.
Transfers In:				
Department of Administration	Cancelled Warrants	2,100,000	--	2,100,000
KPERS	Bond Payment for 13th Check	3,208,993	--	3,208,993
Kansas Lottery	Gaming Revenues Fund	21,300,000	--	21,300,000
	Special Veterans Benefit Game	1,200,000	--	1,200,000
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
Department of Revenue	Unused Emergency Funds-SE Ks Bus Rcvry	--	1,289,451	1,289,451
	Unused Emergency Funds-Bus Restoration	--	576,271	576,271
Securities Commissioner	Transfer Balance	10,649,633	88,776	10,738,409
Department of Education	State Safety/School Bus Safety Fund	--	1,500,000	1,500,000
Highway Patrol	Training Center Fund	500,000	--	500,000
Department of Transportation	Highway Fund Transfer for Highway Patrol	30,863,355	(30,863,355)	--
	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	(107,500,000)	--	(107,500,000)
State Fair	Special Cash Fund	(200,000)	--	(200,000)
Board of Regents	Regents Faculty of Distinction Program	(800,000)	--	(800,000)
	Regents Research Corporation Bonds	(1,058,308)	--	(1,058,308)
Attorney General	Tort Claims	(1,915,264)	--	(1,915,264)
Department of Administration	Federal Cash Management Fund	(200,000)	--	(200,000)
Various Agencies	Bioscience Initiatives	(35,000,000)	--	(35,000,000)
KPERS	Non-Retirement Administration	(240,000)	--	(240,000)
State Treasurer	Spirit Aerosystems Incentive	(4,400,000)	--	(4,400,000)
	Eaton MDH Spec. Qual. Indus. Mfg. Fund	(260,000)	--	(260,000)
	Siemens Manufacturing Incentive	(720,000)	--	(720,000)
	Learjet Incentive	(7,500,000)	--	(7,500,000)
	Tax Increment Finance Replacement Fund	(700,000)	--	(700,000)
	Learning Quest Matching Funds	(350,000)	--	(350,000)
Racing & Gaming	Tribal Gaming Program Loan	(450,000)	--	(450,000)
Total Transfers		$ (87,211,591)	$ (27,408,857)	$ (114,620,448)
Interest		(3,088,409)	--	(3,088,409)
Net Transfers		$ (90,300,000)	$ (27,408,857)	$ (117,708,857)

Consensus Revenue Estimate
As Adjusted for Governor's Recommendations

(Dollars in Thousands)

	FY 2011 Actual		FY 2012 Gov. Estimate		FY 2013 Gov. Rec.	
	Amount	Percent Change	Amount	Percent Change	Amount	Percent Change
Property Tax:						
Motor Carrier	$23,167	(7.3) %	$22,500	(2.9) %	$21,000	(6.7) %
Income Taxes:						
Individual	$2,709,717	12.1 %	$2,900,000	7.0 %	$3,065,000	5.7 %
Corporation	224,865	(0.0)	225,000	0.1	240,000	6.7
Financial Inst.	21,651	31.1	22,000	1.6	24,000	9.1
Total	$2,956,234	11.2 %	$3,147,000	6.5 %	$3,329,000	5.8 %
Excise Taxes:						
Retail Sales	$1,965,388	19.0 %	$2,100,000	6.8 %	$2,200,000	4.8 %
Compensating Use	287,730	40.0	315,000	9.5	335,000	6.3
Cigarette	95,923	(3.9)	93,000	(3.0)	92,000	(1.1)
Tobacco Prod.	6,573	3.5	6,800	3.5	6,900	1.5
Cereal Malt Beverage	1,905	(4.2)	1,900	(0.3)	1,900	--
Liquor Gallonage	18,276	1.8	19,000	4.0	19,000	--
Liquor Enforcement	56,120	2.4	58,000	3.3	59,000	1.7
Liquor Drink	9,003	0.8	9,100	1.1	9,200	1.1
Corporate Franchise	30,283	(27.0)	8,000	(73.6)	6,000	(25.0)
Severance	98,666	20.5	110,200	11.7	102,800	(6.7)
Gas	41,228	3.1	41,600	0.9	36,900	(11.3)
Oil	57,437	37.1	68,600	19.4	65,900	(3.9)
Total	$2,569,868	18.4 %	$2,721,000	5.9 %	$2,831,800	4.1 %
Other Taxes:						
Insurance Prem.	$141,707	17.7 %	$137,000	(3.3) %	$127,000	(7.3) %
Miscellaneous	2,029	(79.8)	2,500	23.2	2,000	(20.0)
Total	$143,735	10.2 %	$139,500	(2.9) %	$129,000	(7.5) %
Total Taxes	$5,693,003	14.2 %	$6,030,000	5.9 %	$6,310,800	4.7 %
Other Revenues:						
Interest	$19,764	(19.8) %	$8,000	(59.5) %	$7,400	(7.5) %
Net Transfers	118,879	(6.7)	153,623	29.2	(117,709)	(176.6)
Agency Earnings	50,441	(5.5)	51,500	2.1	51,500	--
Total Other Revenue	$189,084	(7.9) %	$213,123	12.7 %	($58,809)	(127.6) %
Total Receipts	$5,882,087	13.3 %	$6,243,123	6.1 %	$6,251,991	0.1 %

Totals may not add because of rounding.

State General Fund Expenditures

The budget from the State General Fund accounts for 43.1 percent of all state spending proposed by the Governor. The Governor recommends a revised FY 2012 State General Fund budget of $6,128.8 million and an FY 2013 budget of $6,088.6 million. Projections for FY 2014 are also included to show the effect of the school finance change as well as Medicaid reforms. The tables on the following pages detail the major adjustments for these fiscal years.

FY 2012

Looking back at FY 2011, the State General Fund began the year with $876. The size of the beginning balance had 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.

State General Fund
FY 2012
(Dollars in Millions)

Beginning Balance	$	188.3
Revenue:		
November Consensus Revenue Est.		6,245.1
Use ELARF for Labette Retrofit		(1.7)
Adjust Securities Commissioner		0.1
Tort Claim Approved December 2011		(0.4)
Total Available	$	6,431.4
Expenditures:		
Approved Budget (May 2011)		6,054.8
Expenditure Authority Shifting from FY 11		12.7
Human Services Consensus Estimates		17.6
Revisions to School Finance		24.6
KPERS School Obligations		7.0
Inmate Health Care/Recidivism Programs		1.8
All Other Adjustments		10.2
Total Expenditures	$	6,128.8
Ending Balance	$	302.7

The new Consensus Revenue Estimate was issued November 4, 2011, and increased State General Fund receipt estimates by a net of $199.1 million to $6,245.1 million. While tax receipts were increased $205.3 million, estimated interest earnings and transfers reduced available resources in the State General Fund by an estimated $6.2 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, $6,431.4 million is available for FY 2012.

The 2011 Legislature originally approved a FY 2012 budget of $6,054.8 million. At the end of FY 2011 $12.7 million of expenditure authority carried forward, making a revised approved FY 2012 budget of $6,067.5 million.

The Governor now recommends a revised FY 2012 budget that is $61.2 million higher than the approved. The Governor proposes financing the state's new estimates of expenses of health and human service caseload entitlement programs.

With the Governor's recommended FY 2012 budget, the expected State General Fund balance at the end of FY 2012 is $302.7 million, an amount not seen since FY 2009.

FY 2013

The November Consensus Estimate for FY 2013 totals $6,291.4 million. To that total, the Governor proposes reductions to the revenue estimate of $39.4 million. Changes are planned 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 change in how insurance premiums are handled. The beginning balance, plus the revenue estimate combined with the Governor's adjustments, equal $6,554.7 million available for the FY 2013 budget.

Recommended expenditures in FY 2013 decrease by $39.1 million, or 0.6 percent, from FY 2012. Several major items of expenditure account for this decrease, which are identified in the table on this page, and include the use of casino revenues to buy down state

State General Fund FY 2013 (Dollars in Millions)		
Beginning Balance	$	302.7
Revenue:		
November Consensus Revenue Est.		6,291.4
Insurance Premiums for Disaster Planning		(12.0)
Undo Transfer for Highway Patrol		(30.9)
Other Transfer Adjustments		3.5
Total Available	$	6,554.7
Expenditures:		
FY 2012 Budget		6,128.8
Eliminate One-Time Shifts in FY 2012		(12.7)
Human Services Consensus Estimate		33.7
Regents System Enhancements		41.9
Corrections System		3.5
Judiciary		5.4
Sex Predator Treatment Programs		2.2
Board of Indigents Defense		1.1
Use ELARF to pay off debt		(47.8)
Readjust State Aid to Schools		(42.5)
Shift Highway Patrol Off SGF		(30.1)
Voluntary Retirement Incentive		(6.9)
Wildlife, Parks & Tourism to EDIF		(6.0)
Net of Other Adjustments		19.0
Total Expenditures	$	6,089.6
Ending Balance	$	465.0

debt, changes in how the Highway Patrol and the Department of Wildlife, Parks & Tourism are financed, and savings from the voluntary retirement incentive program.

In accordance with the governing statute, the ending balance at the close of FY 2013 is projected to be $465.0 million or 7.6 percent. For a discussion of the ending balance, refer to that section of this volume. The pie charts on page 20 show FY 2013 proposed expenditures by function and the sources from which State General Fund revenues are received.

FY 2014

Governor Brownback wants the Legislature and the public to take a longer term view when considering the state budget. Although not detailed in the schedules and in the Volume 2 pages of this budget, consideration was given to the effect on the FY 2014

State General Fund FY 2014 (Dollars in Millions)		
Beginning Balance	$	465.0
Revenue:		
Revenue Projections		6,320.1
Total Available	$	6,785.1
Expenditures:		
FY 2013 Budget		6,089.6
School Finance Reform		45.2
KanCare Savings		(48.9)
Human Service Caseloads		45.0
KPERS Rate Increase		36.0
Employment Incentive for Disabled		0.5
Polymer Center Enhancement		0.5
Use ELARF to pay additional debt		(5.7)
All Other Adjustments		10.0
Total Expenditures	$	6,172.2
Ending Balance	$	612.9

budget as decisions were made. The table on this page details assumptions used in constructing the profile for FY 2014, with similar patterns followed on the multi-year outlook projecting out five years beyond the Governor's FY 2013 budget.

It should also be noted that the Governmental Accounting Standards Board (GASB) recently announced a proposal that would direct state and local governments to present five-year projections of cash inflows, cash outflows, and financial obligations. Governor Brownback agrees with the Board that such information is important for taxpayers to understand whether their government is on a sustainable path.

Outlook

The table on page 40 outlines a multi-year scenario for the State General Fund. Consistent with the GASB proposal, the projections are based on current policy, informed by historical information, and adjusted for known events and conditions that will affect Kansas' finances during the periods outlined. Adjustments are made for the Governor's proposed school finance plan that will affect FY 2014 and beyond, KPERS employer contributions growing at a faster rate to address prior funding shortfalls, as well as projected human service caseload demands.

State General Fund Outlook Assuming Structural Reforms Are Enacted for Medicaid and School Finance

(Dollars in Millions)

	FY 2011 Actual	FY 2012 Gov. Est.	FY 2013 Gov. Rec.	FY 2014 Projected	FY 2015 Projected	FY 2016 Projected	FY 2017 Projected	FY 2018 Projected
Beginning Balance	$ (27.1)	$ 188.3	$ 302.7	$ 465.0	$ 459.1	$ 442.6	$ 466.5	$ 546.1
Revenues								
Taxes	5,693.0	6,030.0	6,310.8	6,209.6	6,347.3	6,526.1	6,709.4	6,899.3
Interest	19.8	8.0	7.4	9.0	11.0	15.0	18.0	18.0
Agency Earnings	50.4	51.5	51.5	53.0	53.0	53.0	53.0	53.0
Transfers:								
School Capital Improvement Aid	(96.1)	(104.8)	(107.5)	(110.0)	(113.0)	(110.0)	(108.0)	(105.0)
Regents Faculty of Distinction	(1.6)	(0.6)	(0.8)	(0.8)	(0.8)	(0.8)	(0.8)	(0.8)
Regents Research Corp Debt Service	(9.8)	(6.0)	(1.1)	(0.1)	(0.0)	--	--	--
Biosciences Initiative	(35.0)	(35.0)	(35.0)	(35.0)	(35.0)	(35.0)	(35.0)	(35.0)
Business Incentives	(9.0)	(12.9)	(12.9)	(13.5)	(16.0)	(18.0)	(20.0)	(20.0)
Highway Patrol	36.0	32.8	--	--	--	--	--	--
Highway Fund	149.3	205.0	--	--	--	--	--	--
State-Owned Casino Revenue	33.9	32.3	--	--	--	--	--	--
All Other Transfers	51.3	42.9	39.5	40.0	30.0	20.0	10.0	10.0
Total Available	$ 5,855.0	$ 6,431.4	$ 6,554.7	$ 6,617.3	$ 6,735.5	$ 6,893.0	$ 7,093.2	$ 7,365.6
Expenditures								
Aid to K-12 Schools	2,693.0	3,070.2	3,026.9	3,072.1	3,152.1	3,232.1	3,312.1	3,392.1
Higher Education	751.3	740.6	782.4	782.9	792.9	802.9	812.9	822.9
Human Services Caseloads	745.7	992.8	1,026.5	1,022.6	987.3	935.8	866.5	916.5
KPERS State/School (Employer)*	332.6	443.9	412.4	448.4	508.4	583.4	663.4	748.4
All Other Expenditures	1,144.0	881.2	841.4	832.2	852.2	872.2	892.2	912.2
Total Expenditures	$ 5,666.6	$ 6,128.8	$ 6,089.6	$ 6,158.2	$ 6,292.9	$ 6,426.4	$ 6,547.1	$ 6,792.1
Ending Balance	$ 188.3	$ 302.7	$ 465.0	$ 459.1	$ 442.6	$ 466.5	$ 546.1	$ 573.5
As Percentage of Expenditures	*3.3%*	*4.9%*	*7.6%*	*7.5%*	*7.0%*	*7.3%*	*8.3%*	*8.4%*

Totals may not add because of rounding.

**Employer contributions to KPERS for state employees are estimated as a proportion of the total from the SGF.*

Out-year revenue assumptions: Taxes follow current law and are assumed to drop 1.6% in FY 2014 (mostly sales tax law change) and then increase by varying amounts in future years.

Out-year expenditure assumptions: KanCare reform savings are included, while caseloads increase $50 M each year; 2011 HB 2194 rate increases for KPERS are implemented; school finance expenses will grow in future years $80 M each year; and "all other" categories increase $20 M each year to cover other contingencies.

Available ELARF will continue to buy down debt. 27th paycheck will be paid next in FY 2017. Amounts shown are for illustrative purposes and are not specific gubernatorial proposals.

Budget Issues

Agency Reorganizations

A year ago, Governor Brownback proposed a number of 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. In total, six agencies were eliminated. This year's budget includes reorganization of a number of health and human service agencies, combination of some economic development functions, as well as elimination of an agency.

Attorney General

Currently, the Kansas Commission on Peace Officers Standards and Training (CPOST) is a separate state agency. The Commission is responsible for the adoption and enforcement of rules and regulations related to training and certification of law enforcement officers. The agency also maintains a central registry of law enforcement officers. It conducts investigations and administrative hearings related to the qualifications of an officer. The Governor recommends that this agency be dissolved and its duties and responsibilities transferred to the Attorney General.

Health & Human Service Agencies

As part of this Medicaid reform, the Governor is proposing a realignment of state agencies to more efficiently administer the newly integrated KanCare program. The realignment will consolidate Medicaid fiscal and contract management in KDHE's Division of Health Care Finance and program management in the Kansas Department on Aging (KDOA).

KDOA will combine with the Division of Disabilities and Behavioral Health Services from the Department of Social and Rehabilitation Services (SRS), which includes Home and Community Based Services (HCBS) waivers, mental health and addiction programs, other community support services and the five state hospitals. KDOA will then become the Department for Aging and Disability Services.

The reconfiguration will allow SRS to further strengthen its targeted focus on children and family services. SRS will now be called the Department for Children and Families. The state expects the program reorganizations to net savings through improved care coordination and achieving improved outcomes. Expenditures of $927.8 million, including $399.9 million from the State General Fund, and 119.5 FTE positions are moved from the Department for Children and Families (what was SRS) to the Department for Aging and Disability Services (formerly the Department on Aging).

Health Occupation Credentialing

The Department of Health and Environment program that licenses and certifies Nurse Aides, Medication Aides, Home Health Aides, Speech-language Pathologists, Audiologists, Dieticians, Adult Care Home Administrators has been eliminated. In its place, those functions will be assumed by other agencies, such as the Boards of Nursing and Healing Arts and the Department on Aging and Disability Services. The licensees will pay fees for their credentials and the receiving agency will manage the associated operating costs.

Creative Industries Commission

For FY 2013, the Governor recommends that the Kansas Arts Commission be combined with the Kansas Film Commission to form the Kansas Creative Industries Commission (KCIC). This Commission will reside in the Department of Commerce, and its goal will be to further economic development through promotion and expansion of the creative arts in Kansas. To support this reorganization, the Governor recommends $200,000 from the Economic Development Initiatives Fund.

Children's Initiatives Fund

KEY Fund

All proceeds from the national settlement with tobacco companies are deposited in a trust fund, 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. From FY 2001 through FY 2008, a total of $396.1 million was received. In FY 2009, the state received $73.0 million, of which $15.0 million is from the Strategic Contribution Fund of the Master Settlement Agreement. In FY 2010, the state received $60.5 million, of which $13.1 million is from the Strategic Contribution Fund of the Master Settlement Agreement. During FY 2011, the state received $56.9 million, all from the Master Settlement Agreement.

For FY 2012 and FY 2013, the current estimates for payments are $55.8 million and $40.0 million, respectively. 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. Due to a variety of factors, including ongoing litigation, recent years' payments have been lower than anticipated, necessitating a more conservative approach for estimating CIF receipts in FY 2013.

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 the years FY 2002 through FY 2011, a combination of transfers out to the CIF and the State General Fund were made.

The Governor's recommendation for FY 2012 includes a transfer from the KEY fund to the Children's Initiatives Fund of $55.4 million. For FY 2013, the Governor recommends a transfer of $39.3 million to the Children's Initiatives Fund. The FY 2013 recommendation also includes $264,126 for administrative expenditures of the Children's Cabinet from the KEY fund. The Attorney General also has administrative expenses from the KEY Fund recommended at $485,593 in FY 2013. This will leave a balance of $241 at the end of FY 2013. The table below summarizes the Kansas Endowment for Youth Fund for FY 2010 through FY 2013.

Kansas Endowment for Youth Fund Summary

	FY 2010 Actual	FY 2011 Actual	FY 2012 Gov Est.	FY 2013 Gov Rec.
Beginning Balance	$ 16,738,905	$ 2,743,603	$ 47,196	$ 261
Released Encumbrances	11,399	76	--	--
Adjusted Balance	$ 16,750,304	$ 2,743,679	$ 47,196	$ 261
Revenues	60,838,465	57,091,012	55,800,000	40,000,000
Projected Interest	--	--	344,893	--
Transfer Out to CIF	(60,119,242)	(57,905,446)	(55,444,489)	(39,250,301)
Transfer Out to State General Fund	(14,291,913)	--	--	--
Transfer Out to Attorney General	(232,432)	(475,985)	(485,593)	(485,593)
Transfer to CIF--CIRF	--	(1,194,152)	--	--
Total Available	$ 2,945,182	$ 259,108	$ 262,007	$ 264,367
Children's Cabinet Admin. Expend.	201,579	211,912	261,746	264,126
Ending Balance	$ 2,743,603	$ 47,196	$ 261	$ 241

Children's Initiatives Fund Summary

	FY 2010 Actual	FY 2011 Actual	FY 2012 Gov Est.	FY 2013 Gov Rec.
Beginning Balance	$ 165,984	$ (6,200,707)	$ (4,448,052)	$ --
Released Encumbrances	313,147	12,123	--	--
Adjustments	93,523	25,795	--	--
Adjusted Balance	$ 572,654	$ (6,162,789)	$ (4,448,052)	$ --
Revenues:				
Transfer In from KEY Fund	60,119,242	57,905,446	55,444,489	39,250,301
Transfer Out to State General Fund	(20,782)	(1,463)	6,700,000	--
Transfer In from CIRF	1,283,705	1,194,152	--	--
Total Available	$ 61,954,819	$ 52,935,345	$ 57,696,437	$ 39,250,301
Expenditures	68,155,526	57,383,397	57,696,437	39,250,301
Ending Balance	$ (6,200,707)	$ (4,448,052)	$ --	$ --

Cashflow problems have plagued the KEY Fund and Children's Initiatives Fund throughout the last two fiscal years. At issue is the timing between when the Legislature determines the budget and the receipt of the tobacco settlement payment. By the time the state receives its payment, less than one-quarter of the fiscal year remains, at which point it is difficult to make adjustments in current year spending should the payment be less than was estimated. Because of ongoing litigation, a large portion of the state's tobacco settlement receipts could be in jeopardy. It is the Governor's recommendation that the cycle of cashflow problems be stopped by reducing proposed expenditures from the Children's Initiatives Fund to fit a conservative estimate of tobacco settlement receipts. If additional monies are realized, they can be appropriated the following year to programs targeting improvements to reading scores and early childhood investment grants.

Fund Summary

The table above summarizes the Children's Initiatives Fund for FY 2010 through FY 2013. For FY 2012, the Governor recommends $57,696,437 in expenditures for children's programs from this funding source.

For FY 2013, the Governor recommends total expenditures of $39,250,301 from the Children's Initiatives Fund. Each of the programs recommended for FY 2013 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 2012 and FY 2013.

FY 2013 Recommendations

Each of the programs or projects funded through the Children's Initiatives Fund are described in detail below.

Early Childhood Initiative

Reading Roadmap Program. The Governor recommends $910,994 from the Children's Initiatives Fund for the Governor's new Reading Roadmap Program in FY 2013. This program focuses on early childhood reading and lifting children out of poverty. Funding is used for reading centers in targeted school districts with the long-term goal of improving fourth grade reading scores.

Early Childhood Investment Grants. The Governor recommends $12.5 million in FY 2013 for the Early Childhood Investment Grant administered by the Children's Cabinet. The funds are used for grants to school districts, child care centers and homes, Head Start sites, Smart Start programs, 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

Children's Initiatives Fund	
Program or Project	FY 2013
Early Childhood Initiative	
Social & Rehabilitation Services	
Reading Roadmap Commitment	910,994
KS Early Childhood Investment Grants	12,449,155
Early Childhood Block Grant--Autism	47,036
Early Headstart	66,584
Child Care Quality Initiative	332,353
Total--SRS	$ 13,806,122
Health & Environment--Health	
Newborn Screening	2,137,185
Newborn Hearing Aid Loan Program	47,161
SIDS Network Grant	71,374
Healthy Start/Home Visitor	237,914
Infants & Toddlers Program	5,700,000
Total--KDHE	$ 8,193,634
Department of Education	
Parents as Teachers	5,023,541
Pre-K Program	3,323,750
Total--KSDE	$ 8,347,291
Total--Early Childhood Initiative	$ 30,347,047
Other CIF Programs	
Social & Rehabilitation Services	
Child Care Services	3,407,904
Children's Cabinet Account. Fund	360,140
Family Preservation	1,500,000
Total--SRS	$ 5,268,044
Department for Aging & Disability Srv.	
Children's MH Initiative	2,635,210
Health & Environment--Health	
Smoking Prevention Grants	$ 1,000,000
Total--Other CIF Programs	$ 8,903,254
Total	$ 39,250,301

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.

Child Care Quality Initiative. The Governor recommends $332,353 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 28 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 Newborn Screening program expenditures are estimated at $2.1 million for FY 2013. The Governor recommends expenditures of $2.1 million from the Children's Initiatives Fund for FY 2013 with the caveat that KDHE must set up a dedicated fee fund to be used as a revenue source from FY 2014 and in subsequent years. Of this amount, $233,190 is budgeted in the Division of Health, and $1,903,995 is budgeted in the Laboratory budget of the Division of Environment. Additionally, the Governor recommends expenditures of $47,161 for the Newborn Hearing Aid Loan Program.

SIDS Network Grant. The Governor recommends expenditures of $71,374 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 2013 Children's Initiatives Fund expenditures of $237,914 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 2013.

Infants & Toddlers Program. The Governor recommends total FY 2013 expenditures of $8.8 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 8,212 children will be served.

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. For FY 2012, the Governor recommends expenditures of $7,237,635. Because of reduced revenues available to the Children's Initiatives Fund, the Governor recommends total expenditures in FY 2013 of $5,023,541, which is a reduction of $2,214,094 from FY 2012.

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. For FY 2012, the Governor recommends expenditures of $4,799,812. Because of reduced revenues available to the Children's Initiatives Fund, the Governor recommends total expenditures in FY 2013 of $3,323,750.

Other Children's Initiative Fund Programs

Child Care Services. The Governor recommends $3.4 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.

Children's Cabinet Accountability Fund. The Governor recommends $360,140 for the Children's Cabinet Accountability Fund for FY 2013. 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.

Family Preservation. The Governor recommends a total of $9.6 million for family preservation services, including $1.5 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.

Children's Mental Health Initiative. The Governor recommends $2.6 million for the Children's Mental Health Waiver Program in FY 2013. 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. For FY 2013 this program will be administered by the Department for Aging & Disability Services.

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 used to implement new prevention programs. The Governor recommends expenditures of $1.0 million in FY 2013, as he believed it was important to increase prevention efforts.

Expanded Lottery Act Revenues Fund

The Governor proposes targeting the resources of the Expanded Lottery Act Revenues Fund to support the reduction of state debt and to make necessary state infrastructure improvements.

Fund Summary

The Expanded Lottery Act Revenues Fund (ELARF) is capitalized through transfers from the Kansas Lottery with net gaming revenue collected from state-owned destination casinos and from electronic gaming machines at parimutuel racetracks authorized by the Kansas Expanded Lottery Act enacted in 2007.

The first state-owned casino opened in Dodge City in December 2009. The new casino in Sumner County opened in December 2011 and the casino in Wyandotte County is scheduled to open in early 2012. At the time this report was prepared, it appeared 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, and no parimutuel racetrack is expected to open with electronic gaming machines in either FY 2012 or FY 2013.

A meeting on expanded gaming revenues was held in October 2011 to revise the previous estimates for FY 2012 and to develop initial estimates for FY 2013. 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 state's three gaming facilities are estimated to generate a total of $178.5 million in gaming revenue in FY 2012, which is an increase of $24.0 million from the previous estimate made in April 2011. The new estimate reflects continued revenue growth at the casino in Dodge City and earlier than previously projected opening dates for the casinos in Sumner and Wyandotte Counties. The ELARF is estimated to receive 22.0 percent of the revenue, which is estimated to be $39,270,000 in FY 2012. The gaming facility managers will receive 73.0 percent of the revenue, or an estimated $130,305,000. Cities and counties where gaming facilities are located will receive a total of 3.0 percent of the revenue, which is estimated to be $5,355,000, and the Problem Gambling and Addictions Grant Fund (PGAGF) will receive an estimated $3,570,000, or 2.0 percent of the revenue.

Renovate Labette Facility. To address the need for additional prison capacity, $1,696,150 is recommended from the ELARF in FY 2012 to renovate the existing structures at the Labette correctional conservation camps for the purposes of housing 262 inmates who are elderly and infirm. The conservation camps in Labette County were closed in FY 2010 as a result of budget reductions that year. The "boot camp" style facility was used as an alternative placement option for minimum custody offenders. Security improvements are necessary so that higher custody offenders can be housed at the upgraded facility, including replacing the perimeter

Distribution of Gaming Facility Revenue

	FY 2011 Actual	FY 2012 Gov. Est.	FY 2013 Gov. Rec.
Expanded Lottery Act Revenues Fund	8,874,217	39,270,000	80,454,000
Problem Gambling &Addiction Grants	806,747	3,570,000	7,314,000
Cities & Counties	1,201,658	5,355,000	10,971,000
Gaming Facility Managers	29,172,657	130,305,000	266,961,000
Total	$ 40,055,279	$ 178,500,000	$ 365,700,000

fence, adding perimeter lighting, and installing a security detection system and razor wire.

In FY 2013, the state's three gaming facilities are each estimated to operate for the entire fiscal year and generate a total of $365.7 million in gaming revenue, which will be distributed as follows: the ELARF is estimated to receive $80,454,000, gaming facility managers are estimated to receive $266,961,000, cities and counties where gaming facilities are located will receive a total of $10,971,000, and the PGAGF will receive an estimated $7,314,000.

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.

FY 2013 Recommendations

The Governor's recommendations on how to use the ELARF for FY 2013 are summarized in the table on this page and then described in detail by agency and by program. They are also listed in Schedule 2.6 at the back of this report. Under the Governor's recommendations, the ELARF will have a zero balance at the end of FY 2013.

Department of Administration

Statehouse Improvements—Debt Service. To pay a portion of the principal payment on the Statehouse debt service improvement bonds, the Governor recommends replacing $6,931,796 from the State General Fund with the same amount from the ELARF in FY 2013. The recommendation by the Governor will save the State General Fund $6,931,796 in FY 2013.

Statehouse Parking Garage—Debt Service. The Governor recommends $10,137,244 from the ELARF to pay off the debt owed for the Statehouse parking garage for FY 2013. The Governor also recommends $237,243 from the State General Fund for the remaining interest portion. The FY 2013 debt service payment was originally $795,000 for principal and $454,611 for interest from the State General Fund.

Statehouse Renovations—Debt Service. In FY 2013, the Governor recommends $1,995,189 from the ELARF to pay off the debt for certain Statehouse renovation bonds. The original debt service payment for FY 2013 was $1,975,000 for principal and $39,500 for interest, which would have come from the State General Fund.

Expanded Lottery Act Revenues Fund Summary

	FY 2011 Actual	FY 2012 Gov. Est.	FY 2013 Gov. Rec.
Beginning Balance	$ --	$ --	$ --
Transfers In:			
Gaming Facility Privilege Fees	25,000,000	--	--
Gaming Facility Revenue	8,874,217	39,270,000	80,454,000
Total Available	$ 33,874,217	$ 39,270,000	$ 80,454,000
Expenditures & Transfers Out:			
Reduction of State Debt	--	--	69,954,000
State Infrastructure Improvements	--	1,696,150	10,500,000
Transfer to SGF	33,874,217	37,573,850	--
Total Expenditures & Transfers Out	$ 33,874,217	$ 39,270,000	$ 80,454,000
Ending Balance	$ --	$ --	$ --

KPERS Pension Obligations Bonds—Debt Service. The Department of Administration is responsible for making the payments on the Kansas Public Employees Retirement System pension obligation bonds. Typically, the bond payments are made each fiscal year from the State General Fund. The debt service payment for FY 2013 is $36,142,328 with $11,745,000 for the principal and $24,397,328 for the interest. To generate savings for the State General Fund, the Governor recommends that the FY 2013 payment be made with monies from the ELARF instead.

Judicial Center Improvements—Debt Service. For FY 2013, the Governor recommends $445,297 from the ELARF to pay off the remaining debt for improvements to the Judicial Center. The Governor's recommendation will save the State General Fund $97,225, which would have been the original FY 2013 debt service payment, with $80,000 for principal and $17,225 for interest.

Public Broadcasting Digital Conversion—Debt Service. To pay off the debt for the digital conversion of public television and radio stations, the Governor recommends $1,334,417 from the ELARF in FY 2013. The Governor's recommendation will provide savings to the State General Fund in the amount of $624,544, which was the originally scheduled debt service payment for FY 2013. Of that amount $375,000 would have been for the principal and $249,544 for the interest.

Expanded Lottery Act Revenues Fund

Program or Project	FY 2013
Reduction of State Debt	
Department of Administration	
Public Broadcasting Bonds	1,334,417
Judicial Center Bonds	445,297
Statehouse Parking Garage Bonds	10,137,244
Statehouse Renovation Bonds	1,995,189
Debt Service Payments	43,074,124
Total Department of Administration	$ 56,986,271
Kansas State Fair	
Capital Improvement Master Plan Bonds	11,182,256
Department of Wildlife, Parks & Tourism	
Kansas Wildscape Cabin Bonds	1,785,473
Total Reduction of State Debt	$ 69,954,000
State Infrastructure Improvements	
Department of Commerce	
University Engineering Initiative Act	10,500,000
Total State Infrastructure Improvements	$ 10,500,000
Total	$ 80,454,000

Department of Commerce

University Engineering Initiative Act. The 2011 Legislature approved ten years of funding for the University Engineering Initiative to increase the number of engineering graduates from the state's universities. Funding for this program will come from a transfer from the first $10.5 million credited to the ELARF. The Department of Commerce manages this program to ensure that each of the universities involved generate the required $1 for $1 match from non-state sources. The University of Kansas, Kansas State University, and Wichita State University will each receive $3.5 million annually from this program.

Kansas State Fair

Capital Improvements Master Plan—Debt Service. In 2001, the State Fair was authorized to issue bonds up to $29.0 million to finance capital improvements. Two bonds were subsequently issued, one in 2001 and the other in 2004. The bond proceeds allowed the State Fair to make extensive improvements to the fairgrounds in Hutchinson, as specified in the Fair Board's capital plan.

For FY 2013, the Governor recommends that the 2001 bond be called. The call would be financed with $11,182,256 from the ELARF and will save future State General Fund debt service payments. The debt service on the remaining bond would be $842,832, including $490,000 in principal and $352,831 in interest. Funding for FY 2013 from the State General Fund for debt service payment will be $854,331.

Department of Wildlife, Parks & Tourism

Kansas Wildscape Cabin Bonds. Wildscape, a foundation that promotes outdoor recreation and emphasizes public use and access to land, entered into an agreement with the Kansas Department of Wildlife and Parks in 2002 to provide financing for the construction of cabins at the state parks and state fishing lakes. For FY 2013, the Governor recommends $1,785,473 from the ELARF to retire the debt associated with the cabin project.

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 Lottery transferred a total of $70.0 million to the SGRF in FY 2011 and estimates that it will transfer $72.0 million to the SGRF in FY 2012 and $72.5 million to the SGRF in FY 2013. As shown in the table on this page, the transfer to the State General Fund is anticipated to be $22.0 million in FY 2012 and $22.5 million in FY 2013.

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.

For FY 2012, the Governor recommends a minimum transfer of $72.0 million to the SGRF based on estimated lottery ticket sales of $237.5 million. Lottery ticket sales are estimated to increase to $243.0 million in FY 2013, which will allow for a SGRF transfer of $72.5 million.

The sales estimates above include veterans benefit games sales of $3.0 million in FY 2012 and $3.5 million in FY 2013. 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 as directed by state law. The Lottery estimates that $1.0 million will be transferred to the State General Fund to benefit these programs in FY 2012 and $1.2 million in FY 2013.

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 2011	FY 2012	FY 2013
Transfers Out:			
EDIF	42,432	42,432	42,432
JDFF	2,496	2,496	2,496
CIBF	4,992	4,992	4,992
PGAGF	80	80	80
Total by Formula	$ 50,000	$ 50,000	$ 50,000
SGF	20,000	22,000	22,500
Total Transfers	$ 70,000	$ 72,000	$ 72,500

Racing Proceeds

Receipts from the parimutuel tax are transferred to the State Racing Fund for regulatory expenses of the Kansas Racing and Gaming Commission. 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 2012 or FY 2013 from any racing activity. 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 2013 are the Department of Commerce ($15.4 million), the Department of Wildlife, Parks & Tourism ($7.7 million), and state's aviation sector through grants to Wichita State University ($5.0 million), and the Board of Regents ($4.2 million). In addition to the EDIF appropriation to Department of Commerce, the agency will also receive EDIF transfers of $5.0 million for its State Affordable Airfare Fund and $2.0 million for the new Air Service Incentive Fund.

In FY 2012, the Governor recommends transferring $2.0 million from the Public Use General Aviation Airport Development Fund (PUGAADF) at the Kansas Department of Transportation to the EDIF. This fund had previously received a total of $2.0 million in EDIF transfers to provide a two-year minimum revenue guarantee to support air passenger service at the Manhattan Airport. However, because passenger levels exceeded minimum levels, the state funds were not needed.

The EDIF received lower than previously estimated interest earnings in FY 2011 that did not carry forward to FY 2012 and interest earnings have been lowered further in FY 2012 to reflect historically low PMIB interest rates. Current year EDIF expenditures were reduced in the Senior Community Service Employment Program at the Department of Commerce by a total of $135,180 because federal matching

Economic Development Initiatives Fund Summary

	FY 2010 Actual	FY 2011 Actual	FY 2012 Gov. Est.	FY 2013 Gov. Rec.
Beginning Balance	$ 6,696,286	$ 439,648	$ 4,500,496	$ 2,261,940
Released Encumbrances	113,919	97,456	--	--
Adjusted Balance	$ 6,810,205	$ 537,104	$ 4,500,496	$ 2,261,940
Revenues:				
Lottery Revenues	40,782,869	42,432,000	42,432,000	42,432,000
Interest & Other Revenues	439,880	180,143	150,000	150,000
Transfer to KEOIF	(2,050,000)	(625,000)	(1,250,000)	--
Transfer to KQBFPIF	(200,000)	(75,735)	(200,000)	(200,000)
State Water Plan Fund Transfer	(1,802,141)	(2,000,000)	(2,000,000)	(2,000,000)
Death & Dis. Transfer	(36,129)	(16,236)	--	--
Health Insur. Transfer	(214,058)	--	--	--
Housing Trust Fund Transfer	(2,000,000)	--	--	(2,000,000)
Transfer to PUGAADF	(1,000,000)	(1,000,000)	2,000,000	--
Air Service Incentive Fund	--	--	--	(2,000,000)
Affordable Airfares Transfer	--	--	(5,000,000)	(5,000,000)
Transfer to State Fair	--	--	(159,207)	(400,000)
Transfer to SGF	(5,800,000)	(3,743,605)	(5,785,830)	--
Total Available	$ 34,930,626	$ 35,688,671	$ 34,687,459	$ 33,243,940
Expenditures	34,490,978	31,188,175	32,425,519	33,243,940
Ending Balance	$ 439,648	$ 4,500,496	$ 2,261,940	$ --

dollars will not be available for this program. This was the only expenditure adjustment to the FY 2012 approved EDIF budget.

In FY 2013, 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 to be paid in FY 2013.

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 2013. The State Housing Trust Fund will receive $2.0 million from the EDIF in FY 2013 to support state housing programs.

The State Affordable Airfare Fund at the Department of Commerce receives $5.0 million from the EDIF to provide subsidies for more flight options and competition for Wichita's Mid-Continent Airport. The $2.0 million transfer to the new Air Service Incentive Fund at the Department of Commerce will provide minimum revenue guarantees for flight options at the Manhattan Airport and create a competitive grant program that provides incentives to expand air travel options and airport improvements across the state.

The Governor also recommends that the State Fair Capital Improvements Fund receive a transfer $400,000 from the EDIF in FY 2013 to provide the minimum amount necessary for the Kansas State Fair to make all required bond payments in FY 2013. 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 (SGRF). 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 in FY 2010 to allow additional revenue to be transferred to the State General Fund. Since the Legislature approved reducing the amount available in the SGRF, the transfer to the EDIF was also reduced from $42,432,000 to $40,782,869 in FY 2010. The EDIF is budgeted to receive $42,432,000 from the SGRF in both FY 2012 and FY 2013.

"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 2013.

FY 2013 Recommendations

The Governor's recommendations for FY 2013 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 2011 through FY 2013.

Department of Commerce

For FY 2013, the Governor recommends $15,368,584 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 $9,215,560 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 $281,202 from the EDIF for the Older Kansans Employment Program in FY 2013. This program is designed to provide Kansans 55 and over with an employment placement service. The emphasis is on providing permanent full-time or part-time jobs in the private sector.

Rural Opportunity Zones Program. The Governor recommends $2,079,838 from the EDIF for the Rural Opportunity Zones Program in FY 2013. This

Economic Development Initiatives Fund

Program or Project	FY 2013
Department of Commerce	
Operating Grant	9,215,560
Older Kansans Employment Program	281,202
Rural Opportunity Zones Program	2,079,838
Senior Community Service Employment	8,075
Strong Military Bases Program	100,000
Governor's Council of Economic Advisors	186,104
Innovation Growth Program	3,272,805
Creative Industries Commission	200,000
Kansas State Fair Study	25,000
Total--Department of Commerce	$15,368,584
Board of Regents	
Vocational Education Capital Outlay	2,547,726
Technology Innovation & Internship	179,284
EPSCoR Program	993,265
Community College Competitive Grants	500,000
Total--Board of Regents	$ 4,220,275
Kansas State University	
ESARP	300,175
Wichita State University	
Aviation Training & Equipment	4,981,537
Department of Agriculture	
Agriculture Marketing Program	627,530
Department of Wildlife, Parks & Tourism	
Tourism Division	2,158,634
Parks Program	5,587,205
Total--Wildlife, Parks & Tourism	$ 7,745,839
Total	$33,243,940

program helps attract financial investment, business development, and job growth in rural areas of the state. This program offers qualifying individuals that relocate from outside of the state to one of fifty counties that have been designated as a Rural Opportunity Zone to be exempted from paying state income taxes for up to five years and provides for student loan forgiveness.

Senior Community Service Employment Program. The Governor recommends $8,075 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 2013. 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.

Governor's Council of Economic Advisors. The Governor recommends $186,104 from the EDIF for the Governor's Council of Economic Advisors in FY 2013. The Council coordinates strategic planning and economic resources, evaluates state policies and agency performances, and conducts research on topics such as Kansas' basic industries, tax competitiveness, and regulatory structure.

Innovation Growth Program. The Governor recommends $3,272,805 for the Innovation Growth Program in FY 2013. This program operates the grant programs that were previously managed by the Kansas Technology Enterprise Corporation (KTEC), which was eliminated in FY 2011. This program leverages the state's innovation-based assets into partnerships with the private sector to create economic wealth for Kansas and helps small businesses use innovative processes and technologies to grow revenue and create jobs. Additionally, the Innovation Growth Program manages the Small Technology Pilot Program that helps target and recruit small technology-based companies to Kansas. The Department of Commerce has developed a return on investment-driven scorecard for this program and will fund the program partners based on performance and the ability to leverage resources.

Creative Industries Commission. The Governor recommends establishing the Creative Industries Commission to focus economic and workforce development efforts to expand creative industries across the state. The new Commission will merge the responsibilities of the Kansas Arts Commission and the Kansas Film Commission to promote and develop the creative industries of Kansas, including the arts and film industries. Under the Governor's recommendations, the Board will be allocated $200,000 in FY 2013.

Kansas State Fair Study. The Governor recommends $25,000 from the EDIF to study moving

the start date of the Kansas State Fair to include the Labor Day weekend in its annual ten-day event. Currently, the Fair begins on the Friday after Labor Day. The study would examine the effect on attendance, revenues, vendors, and the community.

Board of Regents

Vocational Education Capital Outlay. The Governor recommends $2,547,726 for this grant in FY 2013. 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 $179,284 for Technology Innovation and Internship grants in FY 2013. 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 Experimental Program to Stimulate Competitive Research (EPSCoR) Program combines federal and state dollars for research in science and engineering at the universities. The Governor recommends that this program receive $993,265 from the EDIF in FY 2013.

Community College Competitive Grants. The Governor recommends $500,000 from the EDIF for the Community College Competitive Grant Program in FY 2013. This program requires a local match to develop innovative programs with private companies needing specific job skills or to meet other industry needs that cannot be addressed with current funding streams.

Kansas State University—ESARP

Operations. For Kansas State's Extension System and Agriculture Research Program's Cooperative Extension Program, the Governor recommends $300,175 in FY 2013. The funding is used for support of the agency's general operations.

Wichita State University

Aviation Training & Equipment. The Governor recommends $4,981,537 in FY 2013 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 Agriculture Marketing Program promotes the development of value-added agricultural products, and advances agricultural-based economic and rural development. The Governor recommends $627,530 from the EDIF for this program in FY 2013.

Department of Wildlife, Parks & Tourism

Tourism Division. The Governor recommends $2,158,634 for the Tourism Division of the Kansas Department of Wildlife, Parks & Tourism in FY 2013. The Tourism Division is 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 division also works with the Wildlife and Parks programs to promote Kansas as the country's premier outdoor destination.

Parks Program. As part of his emphasis on promoting Kansas as the country's premier outdoor destination, for FY 2013, the Governor recommends replacing State General Fund support for the Parks Program with EDIF in the amount of $5,587,205.

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,

State Water Plan Fund

	FY 2010 Actual	FY 2011 Actual	FY 2012 Gov. Est.	FY 2013 Gov. Rec.
Beginning Balance	$ 1,161,499	$ 4,211,026	$ 4,119,113	$ 519,337
Released Encumbrances	1,915,557	--	--	--
Adjusted Balance	$ 3,077,056	$ 4,211,026	$ 4,119,113	$ 519,337
Revenues:				
Fee Revenue	11,989,761	12,839,513	12,053,281	12,199,998
Transfer to Agriculture	--	--	(270,000)	--
Transfer from State General Fund	--	1,348,245	--	--
Transfer from the EDIF	1,948,884	2,000,000	2,000,000	2,000,000
Clean Drinking Water Transfer	--	(300,000)	--	--
Transfer to KCC for Well Plugging	(334,521)	(374,865)	(400,000)	(600,000)
Total Available	$ 16,681,180	$ 19,723,919	$ 17,502,394	$ 14,119,335
Expenditures:				
State Water Plan Expenditures	12,470,154	15,604,806	16,983,057	14,116,096
	--	--	--	--
Ending Balance	$ 4,211,026	$ 4,119,113	$ 519,337	$ 3,239

State Water Plan Fund

Project or Program	FY 2013
Department of Agriculture	
Interstate Water Issues	481,511
Water Use Study	60,000
Basin Management	667,551
Water Resources Cost-Share	2,008,700
Nonpoint Source Pollution Asst.	2,008,691
Water Rights Purchase	924,014
Aid to Conservation Districts	2,260,000
Watershed Dam Construction	625,000
Water Quality Buffer Initiatives	270,000
Riparian & Wetland Program	165,000
Lake Restoration/Management	190,000
Total--Dept. of Agriculture	$ 9,660,467
Health & Environment--Environment	
Contamination Remediation	775,000
Nonpoint Source Technical Asst.	296,761
WRAPS Program	625,000
TMDL Initiatives	200,000
Total--Health & Environment	$ 1,896,761
University of Kansas	
Geological Survey	26,841
Kansas Water Office	
Assessment & Evaluation	540,000
GIS Database Management	170,000
MOU--Operations & Maintenance	360,364
Technical Assist. to Water Users	413,000
Stream Gaging	448,663
Suspend Sediment Monitoring	100,000
Wichita Aquifer Recharge Project	500,000
Total--Kansas Water Office	$ 2,532,027
Total	$ 14,116,096

nutrients, metals, and pesticides that adversely affect the water quality of lakes and streams.

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.*

State Water Plan Fee Revenue

	FY 2013
Municipal Water Fees	3,138,531
Fertilizer Registration Fees	3,500,000
Industrial Water Fees	1,128,830
Pesticide Registration Fees	941,000
Sand Royalty Receipts	71,987
Stock Water Fees	360,025
Clean Drinking Water Fees	2,886,375
Fines	173,250
Total	$12,199,998

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 2010 through FY 2013 to illustrate the financial status of the fund. The approved level of State Water Plan expenditures for FY 2011 was $15,114,634 and actual expenditures were $15,604,806. Since there was a substantial beginning balance of $4.2 million at the start of FY 2011, the ending balance of $4,119,113 was carried over to the beginning balance for FY 2012.

FY 2012 fee fund revenue estimates are shown in the table above. User fee receipts make up a large portion of the fund's revenue.

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 2012, the annual statutory transfer of $6.0 million to the fund was reduced to $1,348,245. The

beginning balance of $4.1 million in FY 2012 should allow for expenditures of $16.9 million.

For FY 2013, the Governor eliminates the transfer into the fund from the State General Fund, as was recommended for FY 2010. The EDIF transfer remains at $2.0 million. The Governor specifically recommends expenditures for new initiatives that the Kansas Water Authority studied and requested for inclusion in the budget. The two initiatives added to the State Water Plan budget for FY 2013 are suspended sediment monitoring at the Kansas Water Office and water rights purchase at the Department of Agriculture. Schedule 2.5 lists expenditures for all agencies for FY 2011 through FY 2013.

FY 2013 Recommendations

The Governor's recommendations for expenditures from the State Water Plan Fund total $14,116,096 for FY 2013 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 for FY 2013.

Department of Agriculture

The Governor recommends a total of $9,660,467 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 in FY 2012.

Interstate Water Issues. The Governor's recommendation of $481,511 for FY 2013 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 $60,000 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 2013, $667,551 is recommended.

Water Resources Cost Share Program. State Water Plan Fund expenditures of $2,008,700 in FY 2013 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 $2,008,691 for FY 2013.

Water Rights Purchase. The Governor recommends expenditures of $924,014 for FY 2013 which will allow the Department to proceed in planning and implementing a plan to purchase and permanently retire water rights in high priority areas that are closed to new appropriations.

Aid to Conservation Districts. The Governor recommends funding of $2,260,000 in FY 2013 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 $625,000 in FY 2013 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 $270,000 in FY 2013.

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 $165,000 in FY 2013.

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 $190,000 in FY 2013.

Health & Environment—Environment

The Governor recommends a total of $1,896,761 from the State Water Plan Fund for the Department that will fund four programs charged with management of the state's water quality.

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 $775,000 in FY 2013.

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 $296,761 for FY 2013.

Watershed Restoration & Protection Plans (WRAPS). State Water Plan expenditures of $625,000 in FY 2013 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 $200,000 in FY 2013 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 is funding for the Geological Survey for continuing analysis of water depletion in the Ogallala Aquifer. The study began in FY 2002 with funding of $40,000 as a water resource priority. The recommended expenditure is $26,841 in both FY 2012 and FY 2013.

Kansas Water Office

The Governor recommends a total of $2,532,027 from the State Water Plan Fund for the Water Office to fund seven 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 $540,000 for FY 2013.

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 $170,000 for FY 2013.

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 $360,364 for FY 2013.

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 2013, the Governor recommends expenditures of $413,000.

Stream Gaging. The Governor recommends expenditures of $448,663 for FY 2013 for the program that was started by the U.S. Geological Survey (USGS) in 1889 to operate a multipurpose stream gaging network to monitor and track water levels in streams across the state. Stream flow data are used by federal, state, and local governments for making decisions related to agriculture, industry, water supply, and flood hazard identification. The Water Office maintains a cooperative agreement with the USGS to collect and analyze surface water data from gaging stations.

Suspended Sediment Monitoring. The Governor recommends State Water Plan expenditures of $100,000 for FY 2013. The new initiative would include plans to implement management strategies to reduce sedimentation.

Wichita Aquifer Storage & Recovery Project. The recommendation of $500,000 from the State Water Plan Fund for FY 2013 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.

State Workforce

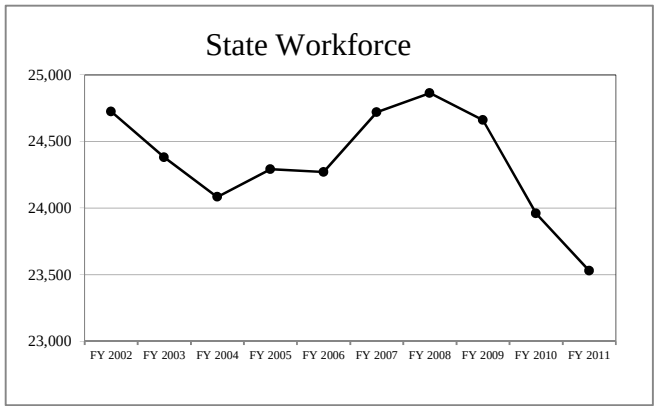
Counting the State Workforce

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 2011 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 2009, FY 2010 and FY 2011. 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 2003 through FY 2011). 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 2013 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 2012 was approved, the number of authorized positions totaled 40,721.34. Of this amount, 39,177.90 were FTE positions and 1,543.44 were non-FTE unclassified permanent positions. The Governor's revised budget for the current fiscal year now totals 41,198.37, of which 39,148.72 are FTE positions and 2,049.65 are

non-FTE positions. The changes result in a net increase of 477.03 positions, all of which are non-FTE unclassified positions.

For FTE positions, the most significant changes in the revised FY 2012 budget occurs at state universities, where total FTE positions are now planned to decrease from the approved level by 73.12. All other state agencies combined for a net increase of 43.94 FTE positions. Agencies seeking additional FTE positions include the Office of the State Bank Commissioner, the Board of Indigents Defense Services, and Larned State Hospital.

State Workforce

	FY 2012 Approved	FY 2012 Gov. Est.	FY 2013 Gov. Rec.
FTE Positions	39,177.90	39,148.75	38,771.90
Non-FTE Positions	1,543.44	2,049.65	2,072.68
Total Positions	40,721.34	41,198.40	40,844.58
Percent Change		*1.2 %*	*(0.9 %)*

Unclassified non-FTE positions increase from the approved by 506.21 positions total, which are spread among numerous agencies. The Judiciary adds 10.00 of these positions, while the Adjutant General adds 33.20, the Department of Health & Environment adds 27.25, Department of Education adds 12.30 and the Regents add a combined 492.22, some of which is the result of switching FTE positions to non-FTE positions. The Department of Labor reduces its non-FTE position count by 67.18, as the agency reconfigures its staffing for unemployment benefit claims and other parts of the agency.

For FY 2013, the total number of positions in the Governor's recommendation equals 40,844.58 of which 38,771.90 are FTE positions and 2,072.68 are non-FTE positions. The budget year total is again lower than the Governor's revised estimate for the current year. This year the reduction is 353.79 positions. Although FTE positions were added in several key areas, additional position reductions were applied.

The Governor's recommendation for FY 2012 includes the addition of 47.00 FTE positions to Larned State Hospital for the Sexual Predator Treatment Program. As the census of this program increases, operation of additional treatment units that require 24-hour staffing will demand more staff. The Governor's FY 2013 recommendation continues these 47.00 FTE positions and includes an additional 11.00 FTE positions for a new transition house, to be located on the campus of Parsons State Hospital and Training Center. The new unit is necessary because current statutory restrictions limit the number of residents in the Transition Program to no more than eight per county. The existing transition house, located on the grounds of Osawatomie State Hospital, is at capacity.

To add staff for oversight of a growing population, 55.50 FTE positions were also added to the Department of Corrections for operating the retrofitted correctional conservation camps at Labette for the purpose of housing 262 inmates who are elderly and infirm. Also, to address the growing problem of crimes committed using the Internet and managing a backlog of evidence in digital format, 9.00 FTE positions are added to the Kansas Bureau of Investigation.

Finally, for FY 2013, 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, includes the three new positions in his budget.

Voluntary Retirement Incentive Program

On August 2, 2011, a Voluntary Retirement Incentive Program was announced that provided incentives to eligible State of Kansas employees in the Executive Branch who offered to retire between August 2, 2011 and September 19, 2011. On August 31, 2011, the program was extended through October 31, 2011. The intent was to provide incentives for employees to retire in order to generate salary and benefit savings in agency budgets. A total of 1,027 employees participated in the program, of which 133 were Regents employees.

Employees were given two incentive options under the program. One was a one-time $6,500 cash payment at the time of retirement that was not factored into final average salary for KPERS benefit calculations. This option was chosen by 214 employees. The second option the other 813 employees accepted was a health insurance subsidy for up to 60 months of employee-only coverage or up to 42 months for employee and

dependent coverage. All coverage ceases once the former employee reaches 65 years of age.

Agencies were advised they could refill only a portion of the positions vacated by the program. The refilled positions, however, were not to exceed 25.0 percent of the salaries of the vacant positions. Some exceptions were made to this limitation in order to ensure agencies continued to provide acceptable levels of service. After selected positions were restored, 376.00 FTE positions were removed, and $22.0 million in funding subtracted from agency FY 2013 budgets. Of this amount, $6.6 million was taken from State General Fund appropriations.

Salaries

FY 2013 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 recent years. No such salary increase is recommended for FY 2013.

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 2013, the Governor recommends funding the sixth 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 2013 is $12.0 million from all funding sources, with $4.9 million of that amount estimated to be paid 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 over 7.2 percent in FY 2013 over FY 2012, and pension benefits, described in further detail below.

Kansas Public Employee Pension Reform. While no specific KPERS program or policy changes are proposed in the Governor's FY 2013 budget, the implementation of 2011 HB 2194 will affect future budgets and employee benefits. This law would make a number of changes, most contingent upon specific triggers, including certain actions that have be taken by the 2012 Legislature and upon a decision from the Internal Revenue Service (IRS) regarding elections by KPERS Tier 1 and Tier 2 members to choose alternative options for their individual retirement contributions and benefits. The bill makes the following changes to KPERS.

First, the bill established a 13-member KPERS Study Commission to consider alternative retirement plans, including defined contribution plans, hybrid plans that could include a defined contribution component, and other possible plans. The Commission met during the fall and winter months of 2012 and is required to report no later than January 6, 2012 on its recommendations, which then would be introduced as two identical bills in each chamber of the Legislature. As of the date of this publication, details regarding the Commission's specific recommendations were not available.

Second, for all other provisions in the bill to become effective, the 2012 Legislature will have to vote on the KPERS bills, with one vote required to occur in the Committee of the Whole of one chamber and another required vote to occur in a standing committee of the other chamber. The timing of this dual-chamber vote is the trigger of the effective date for other provisions in the bill that implement the next items noted below.

Third, the statutory state, school and local employer contribution annual rate change caps of 0.6 percentage points will increase to new annual limits as follows, provided that the dual vote occurred during the 2012 Legislature: 0.9 percent in FY 2014 (January 1, 2014 for local employers); 1.0 percent in FY 2015 (January 1, 2015 for local employers); 1.1 percent in FY 2016

Employer Contribution Rates
Combined KPERS & 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%	
2014	N/A	11.27%	
2015	N/A	12.27%	
2016	N/A	13.37%	
2017	N/A	14.57%	

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

(January 1, 2016 for local employers); and 1.2 percent in FY 2017 (January 1, 2017 for local employers).

Future State General Fund expenditures are outlined in the State General Fund Expenditure Section of this volume. It should be noted that these expenditure projections do assume that state contributions will be made consistent with the legislation. These higher contributions will be made on behalf of both state and local school district employees.

Fourth, employee contribution adjustments that will be triggered by the pending legislative votes involve two options that would apply to all active KPERS Tier 1 members. Tier 1 members as the default option would increase an employee contribution from 4.0 to 6.0 percent but would give those employees a greater service multiplier for future years of service (1.85 rather than 1.75 percent). If this election is permitted by the IRS, the alternative option could be chosen to freeze the employee's contribution rate at 4.0 percent but reduce the future service multiplier from 1.75 to 1.4 percent.

Fifth, KPERS Tier 2 members would have a similar contribution election. As the default option, these members would have the cost-of-living adjustment (COLA) eliminated. If permitted by the IRS, then Tier 2 members could choose to elect to freeze their own employee contribution rate at 6.0 percent but reduce the benefit multiplier from 1.75 to 1.40 percent to retain their COLA benefit.

Sixth, inactive KPERS members, if returning to covered employment, would be offered an election for alternative options in their respective tier prior to July 1, 2013. After that date, or if there were no election approved, inactive members would be given the default option in their tier upon returning to covered employment.

Seventh, a provision directs that after the sale of surplus state real property, 80.0 percent of the proceeds are to be transferred to KPERS for reducing the unfunded actuarial liability.

Statewide Summary of Salaries

The table on page 65 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 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhance. Pkg.	FY 2013 Gov. Rec.
Authorized Positions					
Classified Regular	783,196,848	802,334,013	801,950,508	6,554,780	788,161,613
Classified Temporary	10,079,299	10,250,568	10,131,351	--	10,382,573
Unclassified Regular	905,579,983	1,101,405,136	1,102,583,792	1,523,815	1,102,842,056
Other Unclassified	239,027,334	140,027,649	137,139,962	423,804	137,108,180
Authorized Total	$ 1,937,883,464	$ 2,054,017,366	$ 2,051,805,613	$ 8,502,399	$ 2,038,494,422
Shift Differential	3,534,236	3,675,592	3,638,028	7,200	3,653,134
Overtime	12,731,359	12,712,875	12,332,641	44,729	12,417,603
Holiday Pay	58,651,229	3,771,232	3,848,520	600	3,912,470
Longevity	12,050,379	11,629,700	12,313,618	7,250	12,046,011
Total Base Salaries	$ 2,024,850,667	$ 2,085,806,765	$ 2,083,938,420	$ 8,562,178	$ 2,070,523,640
Employee Retirement					
KPERS	84,951,376	94,888,083	103,136,985	347,066	101,381,528
Deferred Compensation	398,635	483,401	500,107	--	500,107
TIAA	60,236,302	71,898,251	74,061,119	8,037	74,061,119
Kansas Police & Fire	5,552,017	5,984,831	6,843,700	236,004	7,022,114
Judges Retirement	5,424,369	5,985,370	6,716,240	--	6,716,240
Security Officers	7,822,677	8,654,183	9,443,855	17,857	9,592,775
Retirement Total	$ 164,385,376	$ 187,894,119	$ 200,702,006	$ 608,964	$ 199,273,883
Other Fringe Benefits					
FICA	135,986,810	147,195,506	147,383,398	301,875	146,206,945
Workers Compensation	25,327,885	26,895,854	28,112,369	105,210	27,712,384
Unemployment	7,396,374	6,531,944	5,545,328	14,139	5,504,208
Retirement Sick & Annual Leave	11,509,805	11,235,583	12,866,412	31,724	12,775,724
Health Insurance	253,247,926	305,696,419	327,265,262	983,137	327,891,583
Total Fringe Benefits	$ 597,854,176	$ 685,449,425	$ 721,874,775	$ 2,045,049	$ 719,364,727
Subtotal: Salaries & Wages	$ 2,622,704,843	$ 2,771,256,190	$ 2,805,813,195	$ 10,607,227	$ 2,789,888,367
(Shrinkage)	--	(85,293,598)	(86,419,172)	2,498,429	(93,959,992)
Total Salaries & Wages	$ 2,622,704,843	$ 2,685,962,592	$ 2,719,394,023	$ 13,105,656	$ 2,695,928,375
State General Fund Total	$ 1,051,859,862	$ 1,117,644,254	$ 1,138,512,303	$ 11,279,855	$ 1,096,469,911
FTE Positions	40,253.87	39,148.72	39,042.85	86.00	38,771.90
Non-FTE Unclassified Perm. Pos.	1,998.07	2,049.65	2,081.18	(3.00)	2,072.68
Total State Positions	42,251.94	41,198.37	41,124.03	83.00	40,844.58

Dollar amounts include all off budget expenditures for the Department of Administration.
State General Fund total does not include KPERS debt service payment in the Board of Regents.

American Recovery & Reinvestment Act

The American Recovery and Reinvestment Act (ARRA) became law early in 2009. This legislation was predicted to provide $787 billion 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 spending was intended to reduce the risk of deflation and to reduce both the decline of the nation's economy and loss of jobs over the subsequent two to three years.

In response to enactment of ARRA, then-Governor Sebelius certified that the State of Kansas and its agencies would request and use ARRA funds and that the funds would be used to create jobs and promote economic growth.

It is estimated that the State of Kansas will receive over $2 billion from the Recovery Act over the course of the program. The following table details what state agencies expended in FY 2011, as well as the amounts still budgeted in FY 2012 and FY 2013. In some cases this funding was used to conserve state dollars so that the state's budget remain balanced. This occurred primarily through the state's Medicaid program and through the State Fiscal Stabilization Fund grant for education and public safety.

Requirements in the Act demand that most ARRA grant funding be obligated by September 30, 2011. It is therefore expected that this will be the final year this section will be included in the state budget.

ARRA Expenditures by Agency and Grant

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhance. Pkg.	FY 2013 Gov. Rec.
General Government					
Kansas Corporation Commission					
Energy-Efficiency Revolving Loan Program	8,679,728	6,997,770	813,110	--	--
Energy Grants Management	6,976,774	32,159,110	--	--	--
State Electric Regulatory Assistance Grants	308,210	198,709	198,709	--	198,709
Total--Kansas Corporation Commission	**$ 15,964,712**	**$ 39,355,589**	**$ 1,011,819**	**$ --**	**$ 198,709**
Department of Commerce					
Community Development Block Grant	2,532,236	328,937	--	--	--
Senior Community Service Employment	7,914	--	--	--	--
Workforce Investment Act (WIA)	3,408,445	--	--	--	--
Employment Service/Wagner-Peyser	439,932	--	--	--	--
Connected Nation	85,589	64,102	65,008	--	65,008
Energy Efficiency Revolving Loan Program	--	22,000,000	--	--	--
Green Jobs ARRA Grant	3,569,449	3,737,039	748,144	--	748,144
Total--Department of Commerce	**$ 10,043,565**	**$ 26,130,078**	**$ 813,152**	**$ --**	**$ 813,152**
Office of the Governor					
Federal Victims of Crime Assistance Grants	222,915	438,060	14,582	--	14,582
Stop Violence Against Women	769,435	265,044	--	--	--
Byrne / Federal Justice Assistance Grant	5,188,497	1,398,926	1,816	--	1,816
Total--Office of the Governor	**$ 6,180,847**	**$ 2,102,030**	**$ 16,398**	**$ --**	**$ 16,398**
Total--General Government	**$ 32,189,124**	**$ 67,587,697**	**$ 1,841,369**	**$ --**	**$ 1,028,259**
Human Services					
Department for Children & Families					
Enhanced Federal Share in Medicaid	67,023,132	--	--	--	--
Child Care and Development Block Grant	9,956,083	--	--	--	--
Federal Food Surplus Administration	206,149	47,311	--	--	--
Federal Food Assistance Administration	71,678	--	--	--	--
Federal Foster Care Assistance	830,659	--	--	--	--
Federal Adoption Assistance	924,050	--	--	--	--
Community Alternatives to PRTFs	124,429	--	--	--	--
TANF Emergency Fund	17,189,470	2,379,944	--	--	--
Vocational Rehabilitation Services	4,518,021	--	--	--	--
Independent Living Grants	176,649	--	--	--	--
Independent Living for Older/Blind Persons	232,884	--	--	--	--
Child Support Enforcement	1,700,000	--	--	--	--
Total--Children & Families	**$ 102,953,204**	**$ 2,427,255**	**$ --**	**$ --**	**$ --**
Health & Environment--Health					
Enhanced Federal Share in Medicaid	111,475,235	--	--	--	--
IDEA Part C--Grant to Infants & Toddlers	2,716,519	20,471	--	--	--
Medicare--Hospital Infection Prevention	149,968	--	--	--	--
Child Care Development Grants	782,977	--	--	--	--
Surveillance & Epidemiology Grants	131,575	229,440	--	--	--
Increased Services to Health Centers	979,254	762,187	766,275	--	766,275
WIC Upgrade Grant to States	6,285,855	--	--	--	--
Collaborative Component I and II	477,632	287,308	41,020	--	41,020
Immunization Grants	184,696	200,897	--	--	--
Total--KDHE--Health	**$ 123,183,711**	**$ 1,500,303**	**$ 807,295**	**$ --**	**$ 807,295**
Department of Labor					
Fed. Additional Unemployment Comp. Program	25,374,935	--	--	--	--
Unemployment Insurance Administration	2,232,847	137,470	145,405	--	145,405
Total--Department of Labor	**$ 27,607,782**	**$ 137,470**	**$ 145,405**	**$ --**	**$ 145,405**
Total--Human Services	**$ 253,744,697**	**$ 4,065,028**	**$ 952,700**	**$ --**	**$ 952,700**

ARRA Expenditures by Agency and Grant

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhance. Pkg.	FY 2013 Gov. Rec.
Education					
Department of Education					
State Fiscal Stabilization Fund--K-12	52,757,297	--	--	--	--
Title I Grants to Local Education Agencies	36,702,778	4,080,899	--	--	--
Title I School Improvement Grants	7,196,731	7,200,000	--	--	--
Special Education--Part B & Early Childhood	54,453,996	396,920	--	--	--
Education Technology Grants	2,047,495	228,414	--	--	--
Education for Homeless	161,573	18,614	--	--	--
Juvenile Delinquent Grant	841,353	227,494	--	--	--
AmeriCorps	102,342	98,798	--	--	--
Total--Department of Education	**$ 154,263,565**	**$ 12,251,139**	**$ --**	**$ --**	**$ --**
Emporia State University					
State Fiscal Stabilization Fund	1,291,194	894,987	--	--	--
Fort Hays State University					
State Fiscal Stabilization Fund	1,804,340	420,557	--	--	--
Kansas State University					
State Fiscal Stabilization Fund	12,659,775	2,528,384	--	--	--
Pittsburg State University					
State Fiscal Stabilization Fund	1,624,416	--	--	--	--
University of Kansas					
State Fiscal Stabilization Fund	7,249,925	7,000,000	--	--	--
University of Kansas Medical Center					
State Fiscal Stabilization Fund	6,727,333	--	--	--	--
Wichita State University					
State Fiscal Stabilization Fund	2,444,348	2,400,852	--	--	--
Total--Education	**$ 188,064,896**	**$ 25,495,919**	**$ --**	**$ --**	**$ --**
Public Safety					
Juvenile Justice Authority					
Recovery Act Justice Assistance Grant	493,014	--	--	--	--
Title IV-E	187,505	--	--	--	--
Title XIX	571,019	--	--	--	--
Total--Juvenile Justice Authority	**$ 1,251,538**	**$ --**	**$ --**	**$ --**	**$ --**
Kansas Juvenile Correctional Complex					
Byrne Grant	271,582	260,349	--	--	--
Larned Juvenile Correctional Facility					
Byrne Grant	117,176	91,002	--	--	--
Adjutant General					
Special Military Coop Agreement-Energy Eff.	2,165	--	--	--	--
Highway Patrol					
Byrne Grant	26,638	--	--	--	--
Recovery Act Rural Law Enforcement Grant	1,846,032	693,462	--	--	--
Total--Highway Patrol	**$ 1,872,670**	**$ 693,462**	**$ --**	**$ --**	**$ --**
Kansas Bureau of Investigation					
Byrne Grant	364,748	349,437	--	--	--
Total--Public Safety	**$ 3,879,879**	**$ 1,394,250**	**$ --**	**$ --**	**$ --**
Agriculture & Natural Resources					
Health & Environment--Environment					
Clean Diesel Grants	2,851,610	2,380,586	2,382,422	--	2,382,422
Leaking Underground Storage Tank Grants	2,067,041	1,461,817	689,036	--	689,036
NRSA Water Quality & Database Assistance	225,899	131,102	133,185	--	133,185
Total--KDHE--Environment	**$ 5,144,550**	**$ 3,973,505**	**$ 3,204,643**	**$ --**	**$ 3,204,643**

ARRA Expenditures by Agency and Grant

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhance. Pkg.	FY 2013 Gov. Rec.
Kansas Water Office					
Streambank Stabilization	826,226	134,058	18,700	--	--
Total--Ag. & Natural Resources	**$ 5,970,776**	**$ 4,107,563**	**$ 3,223,343**	**$ --**	**$ 3,204,643**
Transportation					
Kansas Department of Transportation					
Federal Transit Administration	3,833,804	3,249,463	--	--	--
Total--Transportation	**$ 3,833,804**	**$ 3,249,463**	**$ --**	**$ --**	**$ --**
Total	**$ 487,683,176**	**$ 105,899,920**	**$ 6,017,412**	**$ --**	**$ 5,185,602**

Disaster Relief

Kansas has experienced numerous weather-related disasters that qualified for federal assistance. The most expensive was the winter storm in December 2007, causing destruction estimated to cost nearly $34.9 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 Department.

Estimated Total Cost of Recent Disasters

Disaster	State	Local	Federal	Total
January 7, 2007				
Western Kansas Winter Storm	34,453,256	51,679,884	258,699,062	344,832,202
May 6, 2007				
Greensburg Tornado & Other Flooding	15,588,151	14,078,606	84,767,639	114,434,396
July 2, 2007				
Southeast Kansas Flooding	3,956,670	5,935,004	30,800,432	40,692,106
December 6, 2007				
Ice Storm	34,862,673	52,294,009	264,778,406	351,935,088
June 2008				
Wind, Tornado, & Flooding	6,431,830	9,647,744	52,964,979	69,044,553
September 11, 2008				
Flooding & Tornadoes	426,010	639,016	3,195,078	4,260,104
March 2, 2009				
Winter Storms	1,920,765	2,881,148	14,819,518	19,621,431
April & May, 2009				
Southeast Kansas Flooding	1,541,597	2,312,395	11,585,712	15,439,704
July 2009				
Severe Storms & Flooding	436,811	655,216	3,300,460	4,392,487
November 2009				
Severe Winter Storms	4,348,111	6,522,167	32,610,836	43,481,114
December & January 2009				
Severe Winter Storms/Heavy Snow	1,929,223	2,893,834	14,550,228	19,373,285
July 2010				
Severe Storms, Flooding, Tornadoes	835,091	1,248,702	6,613,493	8,697,286
May to June 2011				
Reading Tornado & Other Storms	940,869	1,411,303	7,056,515	9,408,687
June to August 2011				
Northeast Kansas Flooding	900,000	1,350,000	6,750,000	9,000,000
Total	**$ 108,571,057**	**$ 153,549,028**	**$ 792,492,358**	**$ 1,054,612,443**

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 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.

Disaster Response
State Matching Funds

	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012*	FY 2013	FY 2014 +	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	1,949,683	4,357,110	--	--	--
May 6, 2007									
Greensburg Tornado & Floods	225,541	6,604,495	3,715,329	4,100,164	701,079	171,463	--	--	--
July 2, 2007									
Southeast Kansas Flooding	--	1,875,543	842,493	301,345	436,972	494,650	--	--	--
December 6, 2007									
Ice Storm	--	4,643,114	3,873,246	8,719,232	7,978,257	6,633,192	3,193,176	--	--
June 2008									
Wind, Tornado, and Flooding	--	--	2,072,864	763,475	3,265,444	336,606	--	--	--
September 11, 2008									
Flooding & Tornadoes	--	--	312,166	17,320	93,347	--	--	--	--
March 2, 2009									
Winter Storm	--	--	--	383,307	343,272	1,011,414	177,190	--	--
April & May 2009									
Southeast Kansas Flooding	--	--	--	1,187,381	147,139	129,474	49,374	--	--
July 2009									
Severe Storms and Flooding	--	--	--	195,319	10,020	167,432	60,402	--	--
November 2009									
Sever Winter Storm	--	--	--	4,148	311,170	2,724,647	1,303,757	--	--
December & January 2009									
Sever Winter Storm/Heavy Snow	--	--	--	37,608	1,618,364	171,640	100,544	--	--
July 2010									
Severe Storms, Flooding, Tornadoes	--	--	--	--	781,014	28,261	25,816	--	--
May to July 2011									
Reading Tornado & Other Storms	--	--	--	--	--	384,087	371,200	185,582	--
June to August 2011									
Northeast Kansas Flooding	--	--	--	--	--	400,000	250,000	250,000	--
Direct Federal Assistance	--	--	84,103	--	1,163,710	--	--	--	--
Emergency Operations Center Tasks	6,063	2,500	--	--	52,291	470,000	--	--	--
Emergency State Active Duty	402,767	178,211	--	--	--	--	--	--	--
State Active Duty Management Costs	203,376	584,674	644,674	866,698	334,539	669,113	497,738	--	--
Individual Assistance	--	1,112,434	--	--	--	--	--	--	--
Total	**$ 10,515,369**	**$ 25,933,151**	**$ 22,262,975**	**$ 25,867,165**	**$ 19,186,301**	**$ 18,149,089**	**$ 6,029,197**	**$ 435,582**	**$ --**
State Appropriated Funds									
Reappropriation from Prior Year	35,320	8,333,229	9,013,004	39,980	32,369	19,904	--	--	--
Legislature Appropriated	11,357,240	22,494,346	13,289,951	25,859,554	10,173,836	3,952,280	--	--	--
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									
June 2011 State Finance Council	--	--	--	--	--	9,950,000	--	--	--
Disaster Matching Funds									
Governor's Budget Recommendation	--	--	--	--	--	4,226,905	6,029,197	--	--
Unspent Funds to Reappropriate	(8,333,229)	(9,013,004)	(39,980)	(32,369)	(19,904)	--	--	--	--
Total	**$ 10,515,369**	**$ 25,933,151**	**$ 22,262,975**	**$ 25,867,165**	**$ 19,186,301**	**$ 18,149,089**	**$ 6,029,197**	**$ --**	**$ 12,500,000**

** FY 2012 expenditures include actual dollars spent and estimated payments that are yet to be paid.*

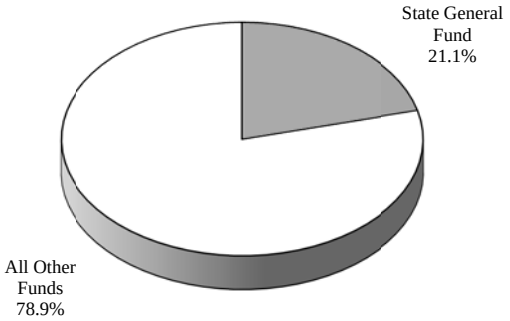
The State Finance Council has the authority to release up to $10.0 million in any one fiscal year for disasters from the State Emergency Fund. Amounts approved are transferred from the State General Fund to the State Emergency Fund. In order to build reserves for future disasters, a new fund is proposed. Beginning in FY 2013, the Governor recommends $12.0 million from insurance premiums be diverted from the State General Fund to the new Disaster Reimbursement Fund each year. It is intended that cash be allowed to build in order to have reserves on hand when future disasters occur whether or not they are weather-related. Future State General Fund transfers or appropriations may then be avoided or minimized.

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 agencies with biennial budgets. FY 2013 is the second year of a two-year budget cycle for this designated group of agencies.

How It Is Financed



FY 2013

For FY 2012, the Governor recommends expenditures of $1.0 billion from all funding sources, including $289.3 million from the State General Fund. For FY 2013, the Governor recommends a total of $1.1 billion from all funding sources, including $249.3 million from the State General Fund.

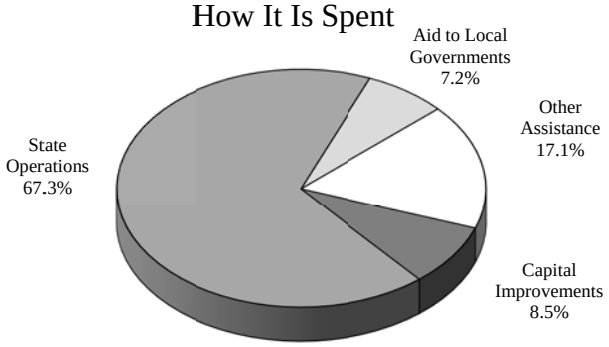
For FY 2013, the Governor recommends $57.0 million from the Expanded Lottery Act Revenues Fund to pay off debt within the Department of Administration's budget, including the statehouse parking garage, bonds for renovations to the Statehouse, improvements to the Judicial Center, and the digital conversion of public broadcasting radio and television stations. Also included in the recommendation are monies to pay the FY 2013 ongoing debt service commitment for KPERS pension obligation bonds and for statehouse bonds.

For the Kansas Corporation Commission in FY 2013, the Governor recommends an increase of $519,977 from the agency's Conservation Fee Fund to allow for increased inspection and regulation of companies performing horizontal drilling operations in the state. The number of drilling projects has increased from eight wells in FY 2010 to an estimated 500 for FY 2013.

For the Department of Commerce, the Governor recommends $15.0 million from the State General Fund in FY 2013 to continue funding for the university grant research program that expands research in key areas affecting the state's economy. The program provides $5.0 million each to three separate areas: cancer research at the University of Kansas, animal health research at Kansas State University, and aviation research at Wichita State University.

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 2013

For FY 2013, the Governor recommends moving the Commission on Peace Officers Standards and Training duties to the Attorney General's office. Funding would include $150,000 for 2.00 Investigator FTE positions and $25,000 for operations from the State General Fund. The Attorney General would also be responsible for the distribution of the Local Law Enforcement Training Reimbursement Fund that pays for the training of local law enforcement officers. Approximately $280,000 is distributed annually.

Executive Branch Agencies

Department of Administration

The Governor recommends a revised FY 2012 budget of $104,127,463 from all funding sources, including $93,061,974 from the State General Fund for the portion of the budget that is considered reportable. For the portion of the agency's budget commonly referred to as the "off budget," the Governor recommends $96,348,348 from all funding sources for FY 2012. The Governor's FY 2012 budget recommendation will fund 568.25 FTE positions and 79.00 non-FTE unclassified permanent positions.

Of the $93.0 million recommended by the Governor from the State General Fund in FY 2012, approximately $82.0 million is dedicated to making debt service payments on various bond issues, including bonds for the KDOT Comprehensive Transportation Program, the renovations to the statehouse, 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 FY 2012 and FY 2013.

Department of Administration
SGF Debt Service Payments

	FY 2012 Gov. Est.	FY 2013 Gov. Rec.
KPERS Pension Oblg.	$36,142,328	$ --
KDOT--CTP	16,150,775	16,150,775
Statehouse Renovation	23,460,788	13,502,124
Debt Service Restruct.	2,220,675	2,220,675
Docking Chillers	483,885	483,885
Public Broadcasting	624,544	--
Judicial Center	97,225	--
NBAF Facility Bonds	2,780,807	2,780,807
Total	$81,961,027	$35,138,266

For FY 2013, the Governor recommends $107,556,850 from all funding sources, including $46,726,937 from the State General Fund. Expenditures of $96,536,279 are recommended by the Governor for the "off budget" portion for the Department in FY 2013. Included in the Governor's FY 2013 budget recommendation is financing for 542.25 FTE positions and 79.00 non-FTE unclassified permanent positions. The large reduction in State General Fund expenditures is accomplished by using available casino revenues, as outlined below.

Of the total recommendation from the State General Fund in FY 2013 of $46.7 million, approximately $35.1 million is for debt service payments. The Governor also recommends that $57.0 million from the Expanded Lottery Act Revenues Fund in FY 2013 be used to pay off the debt service on statehouse renovation bonds, the statehouse parking garage, improvements to the judicial center, and for the digital conversion of public broadcasting radio and television stations. Further, the Governor recommends that monies from the Expanded Lottery Act Revenues Fund be used to pay down the debt on the KPERS pension obligation bonds and bonds for improvements to the statehouse in FY 2013. The amounts are specified in the table below for each project.

Department of Administration
ELARF Debt Service Payments

	FY 2012 Gov. Est.	FY 2013 Gov. Rec.
KPERS Pension Oblg.	$ --	$36,142,328
Statehouse Improv.	--	6,931,796
Statehouse Renovation	--	1,995,189
Statehouse Parking Garage	--	10,137,244
Public Broadcasting	--	1,334,417
Judicial Center	--	445,297
Total	$ --	$56,986,271

Public Broadcasting. The Governor is recommending $1,482,294 from the State General Fund in FY 2012 and $600,000 in FY 2013 for grants for public broadcasting stations. The Governor also recommends that public broadcasting stations continue to find additional ways to generate other sources of funding rather than relying on state monies for operation of stations.

Office of Administrative Hearings

The Office of Administrative Hearings conducts impartial hearings for affected parties when the actions of state agencies are contested. The agency derives its revenue 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 the Office of Administrative Hearings record the expense for the agency's services. Revised expenditures of $922,203 in FY 2012 are recommended by the Governor. For FY 2013, the Governor recommends expenditures of $879,126. All expenditures recommended by the Governor will come from the agency's Administrative Hearings Office Fund. The Governor's recommendations will fund 13.00 FTE positions in both FY 2012 and FY 2013. 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 (KCC) is the regulatory agency that oversees rates for major utilities, petroleum exploration and production, as well as some facets of the transportation. The primary function of the agency is to protect the public's interest through the resolution of jurisdictional issues. For FY 2012, the Governor recommends expenditures of $35,981,569 from fee and federal funds. This is an increase of $8.5 million above the approved budget adopted by the Legislature. FY 2012 is the final year of American Recovery and Reinvestment Act (ARRA) spending for energy related grants (see the Recovery Act summary in the Budget Issues Section of this report). For FY 2013, the Governor recommends expenditures of $21,212,000 from agency fee and federal funds, a sharp decrease from FY 2012 budgeted expenditures due to the end of ARRA funding.

The budget recommended by the Governor includes two changes to the agency's base budget request. First of all, in order to reduce state expenditures, the recommendation includes a $209,288 reduction from agency's fee funds. This reduction, which should allow the agency to maintain existing levels of service, has been applied to all five KCC's programs: Administration, Conservation, Utilities, Transportation, and Energy.

The Governor also recommends enhanced funding of $519,977 from the agency's Conservation Fee Fund that will allow for the inspection and regulation at an ever-increasing number of job sites where horizontal drilling is being performed. Horizontal drilling is a process of drilling a well from the surface to a subsurface location just above a target oil or gas reservoir, and then deviating the well bore from the vertical plane around a curve to intersect the target reservoir with a near-horizontal inclination and remaining within the reservoir until the desired bottom hole location is reached. Since most producing formations are much more extensive in horizontal dimension than vertical dimension, drilling a horizontal well exposes much more reservoir rock to the well bore than a traditional vertical well.

The first horizontal well projects in Kansas started in 2009 and the number of horizontal well permits has increased dramatically: eight in FY 2010; 23 in FY 2011; 250 estimated for FY 2012; and, 500 estimated for FY 2013. Companies involved in horizontal drilling projects have indicated that as many as 100,000 acres have been leased for this purpose, with lease terms ranging from one to three years. Due to the increased level of activity, current staff at the KCC are unable to perform the necessary field inspections. The KCC requested the addition of 6.00 classified temporary technician positions at $328,193 and operating costs of $191,784 in FY 2013 for needed inspections that will protect the environment and also keep the horizontal drilling process moving forward which will provide economic benefits to the state.

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. Abandoned wells pose a threat to public health and to the environment. By statute, the fund is to receive an annual transfer of $400,000 from the State General Fund, a $400,000 transfer from the State Water Plan Fund, and an internal transfer from the Conservation Fee Fund. The Governor does not recommend the transfer from the State General Fund for FY 2012 or FY 2013; however, the Governor increases the transfer from the State Water Plan Fund to $600,000, in the interest of plugging additional wells. Prior to the Governor's recommendation, the KCC had estimated that it would plug 326 wells in FY 2012 and 302 in FY 2013.

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 quarterly assessments to the utility companies that are then paid for in the utility rates of the consumers CURB represents. One of the most important issues facing utility ratepayers today is the cost of retrofitting or replacing existing fossil fuel electric generation due to changing environmental requirements. For FY 2012, the Governor recommends expenditures of $883,381 from the Utility Regulatory Fee Fund. The amount recommended for FY 2013 is $819,733.

Kansas Human Rights Commission

It is the mission of the Kansas Human Rights Commission to eliminate and prevent discrimination in places of work, 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 2012, the Governor recommends total expenditures of $1,706,079 from all funding sources, of which $1,257,329 is from the State General Fund. The recommended budget of $1,721,172 from all funds for FY 2013, including $1,203,295 from the State General Fund, contains reductions totaling $58,313 from suspending equipment purchases, reducing out-of-state travel, and savings from the voluntary retirement program. It is also recommended that 2.00 FTE positions be eliminated, which would reduce the Commission's number of authorized FTE positions to 23.00.

Board of Indigents Defense Services

The Board of Indigents Defense Services provides legal services to Kansans who have been charged with a felony and cannot afford a lawyer. The Board operates ten primary and two satellite trial public defender offices, and appellate defender office, two conflicts offices, two death penalty defense units, and two death penalty appeals offices.

For FY 2012, the Governor recommends $22,484,857, including $21,821,816 from the State General Fund. The FY 2012 recommendation includes $695,010 to fund the increasing need for assigned counsel. For FY 2013, the recommendation is $23,807,982, including $22,934,782 from the State General Fund. The FY 2013 recommendation includes an additional $1,095,010 for assigned counsel and $574,502 for experts and court reporters. Because of the agency's budget constraints, the assigned counsel rate will remain at $62 per hour, rather than the $80 per hour formerly paid, in all counties.

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 Act. For FY 2013, the Governor's budget includes expenditures of $36,675,217 to continue the operations of the Board and its 18.00 FTE positions. Of that amount, $29.0 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 2012, the Governor recommends expenditures of $50,736,770 from all funding sources, including $3,210,092 from the State General Fund. Expenditures from the State General Fund are the same as the approved amount for FY 2012, 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. In this recommendation, the Governor recommends restoring $277,149 in expenditures for agency operations that were reduced during the 2011 Legislative Session. This agency must respond to queries relating to KPERS proposals, and as a result, is experiencing greater operating costs.

For FY 2013, the Governor recommends expenditures of $52,246,192 from all funding sources, including $3,208,993 from the State General Fund. Expenditures recommended for FY 2013 will support 84.25 FTE positions and 1.00 non-FTE unclassified permanent position. The agency lost two employees who took the voluntary retirement incentive program.

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 $175,264,444 in FY 2012, including $15.0 million from the State General Fund and $18,256,472 from the Economic Development Initiatives Fund (EDIF). The recommendation includes lapsing $135,180 from the EDIF appropriation for the Senior Community Employment Program because federal matching dollars will not be available for this program. The Governor recommends 250.00 FTE positions in FY 2012, which is a reduction of 1.80 FTE positions from the amount approved by the 2011 Legislature.

The Governor recommends $147,252,824 in FY 2013, including $16.0 million from the State General Fund and $15,368,584 from the EDIF. The Governor recommends $500,000 from the State General Fund for a new program to provide incentives for companies to employ and train individuals with disabilities. The program will provide employers with $5,000 per new employee hired who is currently receiving Medicaid developmental disability waiver services and $3,000 per new employee hired who is currently receiving Medicaid physically disabled waiver services. The Governor recommends $500,000 from the State General Fund to focus additional economic and workforce development opportunities in Southeast Kansas.

The Governor recommends $15.0 million from the State General Fund to continue funding in the second year for the university grant research program that expands research in key areas affecting the state's economy. The program 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.

The new Creative Industries Commission will focus economic and workforce development efforts to expand creative industries across the state. The Governor recommends $200,000 from the EDIF for the Creative Industries Commission, which will merge the responsibilities of the Kansas Arts Commission and the Kansas Film Commission. The Innovation Growth Program will be funded with $3,272,805 from the EDIF in FY 2013. This program operates the grant programs that were previously managed by the Kansas Technology Enterprise Corporation, which was eliminated in FY 2011, and the Small Technology Pilot Program. Also included in the Department's budget from the EDIF is $25,000 to study moving the start date of the Kansas State Fair. The study will examine the effect on attendance, vendors, and the community of including Labor Day in the annual ten-day event.

The Governor recommends continuing the State Affordable Airfare Program in FY 2013, which provides subsidies for more flight options, competition for air travel, and more affordable air fares for Wichita's Mid-Continent Airport. The State Affordable Airfare Program is funded with a $5.0 million transfer from the EDIF. The Governor also recommends transferring $2.0 million from the EDIF to the new Air Service Incentive Fund to provide minimum revenue guarantees for flight options at the Manhattan Airport and to create a competitive grant program to expand air travel options and airport improvements.

The first $10.5 million credited to the Expanded Lottery Act Revenues Fund will be transferred to the Department of Commerce to fund the University Engineering Initiative. The Department of Commerce manages this program to ensure that each of the universities involved generate the required $1 for $1 match from non-state sources. The goal of this program is to increase the number of engineering graduates from the state's universities. The University of Kansas, Kansas State University, and Wichita State University will each receive $3.5 million annually from this program beginning in FY 2013.

Further discussion of the agency's budget can be found in the sections on the Economic Development Initiatives Fund and Expanded Lottery Act Revenues Fund.

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 $188,959,368 for FY 2012, an increase of $21.2 million compared to the budget approved by the 2011 Legislature. The increase in expenditures is primarily a result of an increase in gaming facility payments that are estimated to be paid out of the Lottery's budget, which is partially offset by lower operating expenditures. The FY 2012 budget recommendation is based on continued revenue growth at the casino in Dodge City and earlier than previously projected opening dates for the casinos in Sumner and Wyandotte Counties, which will require additional payments to gaming facility managers and to the cities and counties where these gaming facilities are located. The first state-owned casino opened in Dodge City in December 2009, the new casino in Sumner County opened in December 2011, and the new casino in Wyandotte County is scheduled to open in early 2012.

Gaming facilities authorized by the state's expanded gaming statutes are estimated to generate a total of $178.5 million in gaming revenue in FY 2012, which will be distributed as follows: the Expanded Lottery Act Revenues Fund (ELARF) will receive $39,270,000; the gaming facility managers will receive $130,305,000; cities and counties where gaming facilities are located will receive a total of $5,355,000; and the Problem Gambling and Addictions Grant Fund will receive an estimated $3,570,000.

The agency has lowered its FY 2012 lottery ticket sales goal from $241.5 million to $237.5 million. The agency plans to transfer $72.0 million to the SGRF in FY 2012, which is the same amount approved by the 2011 Legislature. Included in the lottery ticket sales estimate is $3.0 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 $1.0 million from the sale of veterans benefit lottery games in the current year.

The Governor recommends $334,132,462 in expenditures with 96.00 FTE positions for FY 2013. The substantial increase in expenditures when compared to FY 2012 is from additional gaming facility pass-through payments. In FY 2013, the state's three gaming facilities are each estimated to operate for the entire fiscal year and generate a total of $365.7 million in gaming revenue, which will be distributed as follows: the ELARF is estimated to receive $80,454,000, gaming facility managers are estimated to receive $266,961,000, cities and counties where gaming facilities are located will receive a total of $10,971,000, and the Problem Gambling and Addictions Grant Fund will receive an estimated $7,314,000.

The Governor recommends total transfers of $72.5 million to the SGRF on estimated total ticket sales of $243.0 million for FY 2013. The Lottery estimates $3.5 million in veterans benefit lottery games which are included in the overall FY 2013 sales target. This level of sales will allow $1.2 million to be distributed for various veterans programs. 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 Gaming 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 2012 or FY 2013. The agency anticipates expenditures for this program of $953 in FY 2012 and $903 in FY 2013 for costs associated with storing records.

Expanded Gaming Regulation. The Expanded Gaming Regulation Program provides oversight and regulation of gaming facility managers and the operations of 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 new gaming facility in Sumner County that opened in December 2011, and the gaming facility in Wyandotte County that is scheduled to open in early 2012. All expenses incurred for the regulation of gaming facilities are fully reimbursed by each gaming facility manager.

The Governor recommends expenditures of $5,344,797 for the Expanded Gaming Regulation Program in FY 2012, which is a reduction of $1,163,379 from the agency's FY 2012 approved budget. The majority of these savings are related to the agency repaying most of its Pooled Money Investment Board (PMIB) loan of $5.0 million earlier than previously anticipated. The loan financed the initial expenses of the Commission's regulation activities and is required to be repaid with interest by June 30, 2012. However, the Commission received substantial payments from gaming facility managers in FY 2011 and was able to pay off most of the loan, including $4,907,567 for principal and $894,576 for interest payments. The remaining $92,433 in principal and $4,246 in interest related to the PMIB loan will be paid by June 30, 2012.

The Governor recommends expenditures of $5,449,751 for the Expanded Gaming Regulation Program in FY 2013. The recommendation will allow the agency to provide the necessary regulation and oversight of the state's three gaming facilities that are estimated to operate for the entire fiscal year. The Governor recommends 74.00 FTE positions for the Expanded Gaming Regulation Program in FY 2013. The Governor encourages the agency to continue to monitor and evaluate current and future staffing needs of its Expanded Gaming Regulation Program.

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 $1,869,193 for the Tribal Gaming Regulation Program in FY 2012, which is a reduction of $37,866 from its FY 2012 approved budget. The Governor recommends expenditures of $1,905,031 in FY 2013. 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. The Governor recommends 24.00 FTE positions for the Tribal Gaming Regulation Program in both FY 2012 and FY 2013.

Department of Revenue

The Department of Revenue's major activity includes collecting taxes for the state. The Department's responsibilities also include registration of motor vehicles, licensure of drivers, and regulation of the alcoholic beverage industry. To fulfill its mission, the Governor recommends expenditures of $109,874,241 from all funding sources for FY 2012, which includes $16,060,629 from the State General Fund and $46,535,987 from the Division of Vehicles Operating Fund.

The FY 2012 revised budget represents a decrease of approximately $5.0 million from all funding sources below the agency's total approved budget. The increase is largely attributable to additional expenditures from the Division of Vehicles Modernization Fund. This fund was established during the 2008 Legislative Session to collect funding

from a special assessment on motor vehicle registrations. The funding is intended for the sole purpose of implementing the Division of Vehicles Modernization Project, to integrate three antiquated vehicles systems into one and create efficiencies which span across all levels of government. The Governor's FY 2012 State General Fund recommendation matches the approved amount set by the 2011 Legislature.

For FY 2013, the Governor recommends $103,272,107 from all funding sources, including $16,282,106 from the State General Fund and $49,503,086 from the Division of Vehicles Operating Fund. The decrease in expenditures from the FY 2012 recommendation is due to a reduction in expenditures from the Division of Vehicles Modernization Fund as the final phase of the Division of Vehicles Modernization Project is expected to come to a close. Additional savings in salaries and wages expenditures were realized as a result of the Voluntary Retirement Incentive Program. The Governor's recommendation also includes funding of $450,000 from the Division of Vehicles Operating Fund to replace 25 high-mileage vehicles.

The recommendation for FY 2012 is planned to finance 1,046.00 FTE positions, including other operating expenses, and allows the agency to provide necessary services for the public. The recommendation for FY 2013 reduces personnel to 994.00 FTE positions, which is a direct result of efficiencies created through the Division of Vehicles Modernization Project and the voluntary retirement program.

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 many 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 $1,979,590 from all funding sources, including $960,738 from the State General Fund. The State General Fund recommendation for FY 2012 matches the approved amount set by the 2011 Legislature. The approved amount reduces expenditures from the State General Fund, offset with increased expenditure authority from the agency's fee fund. For FY 2013, the Governor recommends $2,002,323 from all funding sources, including $970,216 from the State General Fund. The State General Fund recommendation for FY 2013 represents a 1.0 percent increase above the FY 2012 recommendation. The remainder of the Court's financing is from fee funds, in support of 20.00 FTE positions for FY 2012. The Governor recommends reducing the Court's approved FTE count by 1.00 unfilled position in FY 2013.

Biennial Budget Agencies

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. However, 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 2012 range from $16,740 for the Home Inspectors Board to $9,770,228 for the Banking Department. Two agencies employ no full-time staff, the Home Inspectors Board and the Abstracters Board. The Banking Department's recommended 109.00 FTE positions represent the largest staff among this group of agencies.

The 2011 Legislature enacted the current budget for FY 2013 for the biennial agencies. The Governor's budget recommends $27.1 million for all 21 biennial agencies for FY 2012 and $28.6 million for FY 2013. This includes a State General Fund appropriation of $407,015 in FY 2012 and $412,392 in FY 2013 for the Governmental Ethics Commission. The table on the previous page displays the Governor's recommendations from all funding sources for the biennial agencies.

Aside from the Office of the State Bank Commissioner and the Board of Nursing, no new sizable program or initiative is recommended for any of the agencies and therefore, specific descriptions are not provided for each of the agencies. Agency by agency detail can be found in the schedules later in this volume, or on each agency's page in Volume 2 of *The Governor's Budget Report*.

Biennial Agencies

	FY 2012 Approved	FY 2012 Gov. Est.	FY 2013 Approved	FY 2013 Gov. Rec.
Abstracters Board	23,291	24,291	24,742	24,742
Board of Accountancy	339,922	334,922	346,732	340,182
State Bank Commissioner	9,532,988	9,770,228	10,024,652	10,933,074
Board of Barbering	156,383	166,383	144,892	154,892
Behavioral Sciences Board	617,861	618,361	636,586	685,539
Board of Cosmetology	827,504	827,504	816,055	816,055
Department of Credit Unions	1,006,952	1,006,952	1,038,452	931,047
Kansas Dental Board	371,890	379,932	374,145	369,098
Governmental Ethics	662,990	662,990	691,133	691,133
Board of Healing Arts	4,200,568	4,200,568	4,321,859	4,223,509
Hearing Instruments Board	29,636	28,552	29,181	28,103
Home Inspectors Board	16,740	16,740	16,800	16,800
Board of Mortuary Arts	273,660	273,660	262,648	282,648
Board of Nursing	2,043,652	2,045,152	2,109,810	2,406,918
Board of Optometry	121,180	120,141	111,631	114,437
Board of Pharmacy	1,253,374	1,214,180	839,771	1,134,926
Real Estate Appraisal Board	302,300	288,643	314,607	298,877
Real Estate Commission	1,205,197	1,153,091	1,212,444	1,165,155
Securities Commissioner	2,952,402	3,126,337	3,005,170	3,131,354
Technical Professions	604,778	604,778	589,122	615,278
Veterinary Examiners	266,632	264,881	268,132	267,575
Total	$ 26,809,900	$ 27,128,286	$ 27,178,564	$ 28,631,342

Behavioral Sciences Regulatory Board

The Governor recommends expenditures of $685,539 in FY 2013 from the Behavioral Sciences Regulatory Board Fee Fund. This amount represents a 10.9 percent increase above the FY 2012 recommendation, which reflects the addition of 1.00 Administrative Assistant FTE position. The position was recommended to assume the work related to a new class of licensees as a result of the Addictions Counselor Licensure Act.

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 $9,770,228 from the agency's fee funds in FY 2012, which is an increase of $237,240 from the amount that was approved by the 2011 Legislature. The increase will allow the agency to reduce employee turnover and to retain its experienced examination staff by providing more competitive salaries and wages. The agency also plans to upgrade and convert 5.00 of its non-FTE unclassified permanent positions to FTE positions.

The Governor recommends expenditures of $10,933,074 in FY 2013, which is an increase of $908,422 from the approved amount. Again, the recommendation will continue to provide additional monies for competitive salaries and wages for the agency's examination staff. The additional expenditure authority will also provide funding for new positions: 2.00 Examiner FTE positions, 1.00 FTE Attorney position, 1.00 FTE IT Specialist position, and 1.00 FTE Surveillance Specialist position. The growing number of problem banks has required the agency to perform additional regulatory tasks and the additional positions and expenditure authority will help ensure that banks are adequately regulated and assets are protected.

Board of Barbering

A total revised budget of $166,383 in FY 2012 and $154,892 in FY 2013 from the Board of Barbering Fee Fund is recommended by the Governor. The Governor recommends increasing expenditures by $10,000 above the approved budget amounts for the Board in both FY 2012 and FY 2013 for salary and wage adjustments and other operating expenditures. The Governor's revised budget recommendations will finance 1.50 FTE positions and a 0.90 non-FTE unclassified permanent position in both FY 2012 and FY 2013.

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 to the field. Through the last several years, these efforts have shown measureable increases in the number of licenses issued. The number of nurses licensed in FY 2010 was 54,743. The Board estimates the number of nurses licensed in FY 2011, FY 2012, and FY 2013 to be 59,717, 61,717, and 63,717, respectively.

The Governor recommends expenditures of $2,045,152 for FY 2012 and $2,406,918 for FY 2013 to maintain current levels of service to the profession. In addition to the agency's operating budget, the Governor recommends a proposal put forth by the Kansas Department of Health & Environment (KDHE) to move licensing and credentialing programs for nurses from KDHE to the Board of Nursing in FY 2013. The move will require an expenditure limitation increase from the Board of Nursing Fee Fund of $305,068 and the addition of 4.0 FTE positions to implement the change. Beginning on July 1, 2012, the Board will license Certified Nurse Assistants, Certified Medication Assistants, and Home Health Assistants, as well as take responsibility for administering the Nurse Registry Act. The federally mandated Nurse Registry program works closely with the Kansas Bureau of Investigation (KBI) to monitor background check information to prevent the hiring of any nursing professional with a criminal history that could include behaviors that would be dangerous to patients.

A summary of the proposal by KDHE to eliminate the Health Occupations Credentialing (HOC) Program and distribute the associated duties to several other

agencies can be found in the Human Services section of this report.

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 2013, the Governor recommends expenditures of $1,134,926, which is $295,155 above the amount approved by the 2011 Legislature. The increase is attributable to $316,149 in federal grant funding from the Harold Rogers Prescription Monitoring Program (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.

Executive Branch Elected Officials

Office of the Governor

For FY 2013, the Governor recommends a budget totaling $18,406,755 from all funding sources, of which $6,684,773 is from the State General Fund, $11,605,094 is from federal funds, and $116,888 is from special revenue funds. For the actual day to day operations of the Governor's Office, $1,681,946 is recommended, with $114,503 for the Governor's Residence.

The Kansas Commission on Disability Concerns and the newly created Native American Affairs Liaison have been incorporated into the Governor's Office in the current fiscal year. Along with the Commission on African-American Affairs and the Commission on Hispanic and Latino American Affairs, the Governor envisions that these offices will assist in implementing his goals tied to the Road Map for Kansas, as well as to assist Kansans to obtain information and access the services of state government. The four functions combined total $567,065 in the Governor's budget for FY 2013.

Governor's State Grant Programs

	FY 2012 Gov. Est.	FY 2013 Gov. Rec.
Expenditures:		
Domestic Violence Prev.	3,602,686	3,560,516
Child Advocacy Centers	843,721	833,731
Total	$ 4,446,407	$ 4,394,247
Funding:		
State General Fund	$ 4,446,407	$ 4,394,247

The largest portion of the Governor's Office budget is in the Grants Office. For FY 2013, $16,043,241 is included, primarily from federal sources, but also encompassing $4,394,247 from the State General Fund. These state funds are used to meet federal grant match requirements and to support domestic violence, sexual assault, and children's advocacy programs. Federal grants administered through the Governor's Office include the Edward Byrne Memorial Justice Assistance Grant, S.T.O.P. Violence Against Women Act, Victims of Crime Act, Family Violence Prevention and Services Act, State Access and Visitation Program, John R Justice Program, Sexual Assault Services Program, Residential Substance Abuse Treatment for State Prisoners, National Criminal History Improvement Program, Bulletproof Vest Partnership Program, and the National Forensic Sciences Improvement Act.

These grant funds support the ongoing efforts of state and local law enforcement, courts, non-profit organizations, and other criminal justice-related agencies to strengthen law enforcement and criminal justice system initiatives, and to help provide advocacy for victims of all crimes, including those affected by domestic violence, sexual assault, and child abuse. Grant funds improve criminal justice information technology, support crime enforcement and prevention efforts, and provide mental health and substance abuse treatment for offenders. In addition, funds support shelter, advocacy, and crisis intervention for crime victims, and provide other services that help make Kansas a safer place to live and work.

Office of the Lieutenant Governor

Dr. Jeff Colyer is the state's 49th Lieutenant Governor. The Lieutenant Governor's Office has 3.00 FTE positions, and a budget of $182,265 for FY 2013. The agency's budget is entirely from the State General Fund and is used to finance office operations. As has been often done in the past, the Lieutenant Governor serves dual roles, also taking on the task of chairing the Governor's subcabinet on health-related issues, overseeing the reorganization of these functions, as well as studying and proposing changes to state policy as well as to how the state manages its health programs.

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 interest of the State of Kansas in all actions and proceedings, civil and 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 2012, the Governor recommends $21,593,486, including $1,639,805 from the State General Fund. For FY 2013 the recommendation is $21,155,949, including $1,771,432 from the State General Fund.

For FY 2013, the Governor recommends moving the Commission on Peace Officers Standards and Training duties to the functions assigned to the Attorney General's office. Funding would include $125,000 for two fulltime investigators and $25,000 for operations from the State General Fund. The Attorney General would also be responsible of the distribution of the Local Law Enforcement Training Reimbursement Fund that pays for the training of local law enforcement officers. Approximately $280,000 is distributed annually.

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. For FY 2013, the Governor recommends expenditures totaling $31,165,916 from all funding sources, which will finance 122.36 FTE positions and 3.64 non-FTE unclassified permanent positions.

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 2012 budget of $6,658,112, which represents a slight reduction in expenditures from the approved amount. The FY 2012 recommendation includes federal expenditures of $2,157,517 to implement the Help America Vote Act. For FY 2013, the Governor recommends total expenditures of $6,652,354, which includes a slight reduction from the FY 2012 recommendation. The FY 2013 recommendation includes federal expenditures of $1,879,223 to implement the Help America Vote Act. The recommendation for both fiscal years provide for 51.00 FTE positions and allows the agency to offer adequate service to fulfill its mission.

State Treasurer

The Governor recommends expenditures for the State Treasurer of $20,799,021 from all funding sources in FY 2012. The recommendations include unclaimed property payouts of $16.0 million and $700,000 is projected for aid to local governments for qualifying redevelopment projects. For FY 2013, the Governor recommends expenditures from all funding sources of $21,677,010, of which $16,780,000 is estimated for unclaimed property payouts and $700,000 is for aid to local governments.

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 or FY 2013, nor does he include any LAVTR transfer for local governments. The Governor's recommendation includes $3,824,021 in FY 2012 and $3,847,010 in FY 2013 from all funding sources for the operation of the State Treasurer's office.

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 $765,423, all from the agency's fee fund. The Governor recommends total fee fund expenditures of $780,217 in FY 2013. 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 $932.0 million at the end of June 2011, up from the year prior, when the balance was $816.0 million at the end of June 2010.

Legislative Branch Agencies

The Legislative Branch agencies include the Legislature, the Legislative Coordinating Council, the Legislative Research Department, the Legislative Division of Post Audit, and the Office of the Revisor. Although the original State General Fund appropriation for these five agencies totaled $25,451,297 in FY 2011, these agencies underspent $1.7 million of their FY 2011 approprations, which became available for FY 2012. However, the five agencies requested total State General Fund expenditures of only $26,698,952, and requested the remaining $405,433 be shifted to FY 2013. In addition, the agencies have requested $196,804 from special revenue fund expenditures. The Governor concurs with the revised level of expenditures for FY 2012.

For FY 2013, the Govenor recommends expenditures totaling $25,377,559 from all funding sources, including $25,272,559 from the State General Fund and $105,000 from special revenue funds. The recommendation from the State General Fund is less than the Legislative agencies' requests. The Governor is recommending the same level of funding that was originally appropriated for these agencies in FY 2012. The table on this page shows recommended expenditures for FY 2012 and FY 2013.

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 12.00 FTE positions. For FY 2013, the Governor includes $578,445 for this agency, all of which is from the State General Fund.

Legislature

The Governor's budget totals $16,179,599 for the Kansas Legislature in FY 2013. Of that amount, $16,086,599 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. Also included in the Legislature's budget is the $13.5 million multi-year information technology project, the Kansas Legislative Information Services System.

Legislative Research Department

The Legislative Research Department provides research and fiscal analysis for the Kansas Legislature. The Governor recommends expenditures for the agency totaling $3,566,404 from all funding sources, including $3,544,404 from the State General Fund. The Department's FTE positions remain at 39.00.

Legislative Agencies

	FY 2012 Gov. Est.	FY 2013 Gov. Rec.
Legislative Coord. Council	$ 749,233	$ 578,445
Legislature	16,819,320	16,179,599
Leg. Research Dept.	3,842,259	3,556,404
Legislative Post Audit	2,329,842	2,017,993
Office of the Revisor	3,155,102	3,045,118
Total	$ 26,895,756	$ 25,377,559

Legislative Division of Post Audit

The Legislative Division of Post Audit is the audit agency of Kansas government. The agency provides the Legislature with unbiased information for use in the legislative oversight process. Included in the Governor's FY 2013 budget for the Legislative Division of Post Audit is $2,017,993, all of which is from the State General Fund, for 22.00 FTE positions.

Revisor of Statutes

The Revisor's Office provides bill drafting services for the Legislature and publishes annual supplements and replacement volumes for the *Kansas Statutes Annotated*. For FY 2013, a total of $3,045,118 from the State General Fund is included in the Governor's budget, which funds 31.50 FTE positions.

Judicial Branch Agencies

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 $11.9 million from the surcharge will be used to offset State General Fund dollars in FY 2012 and approximately $11.1 million in FY 2013. The Judiciary is requesting $129,129,320, including $102,290,132 from the State General Fund, in FY 2012 and $133,397,486, including $107,681,137 from the State General Fund in FY 2013. At this level of funding, 31.5 FTE positions that have been held vacant will be filled, leaving another 48.5 FTE positions vacant. While a number of steps have been taken to effectively function within the limited resources currently available, the Judiciary continues to express concern that further reductions in funding would negatively affect its ability to comply with federal constitutional and Kansas statutory mandates, as well as serve the needs of Kansans in an orderly and timely manner. The Judiciary's budget request continues the surcharge.

As required by law, the budget includes $400,000 for the 14th Court of Appeals Judge and two support staff to begin in January of 2013. Also included is continued support for the Electronic Case Filing Project which is expected to result in increased efficiencies by allowing 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

The 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, which was charged with conducting performance evaluations of Kansas judges and distributing its findings. The 2011 Legislature eliminated the Commission which was scheduled to expire on June 30, 2013, and transferred its dedicated funding to the Judiciary.

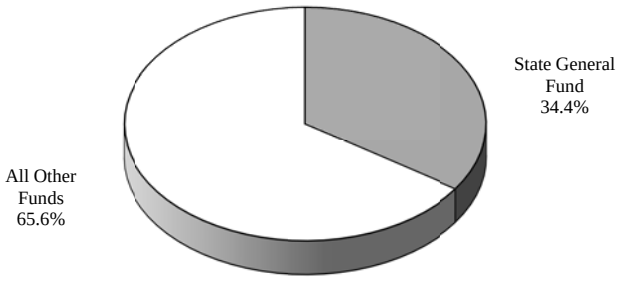
For FY 2012 and FY 2013, the Governor concurs with the Judicial Council's requested budget. The request is for $588,829 for FY 2012 and $522,448 for FY 2013. The Council and its independent commissions are entirely funded from special revenues. The reduction in funding in FY 2013 is due to the completion of the work of 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



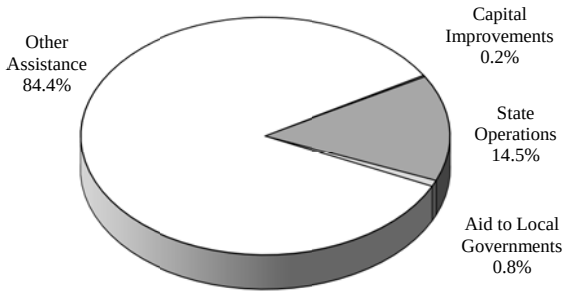
FY 2013

The Governor recommends expenditures totaling $4.9 billion in FY 2012, of which $1.6 billion is from the State General Fund. For FY 2013, a total of $4.7 billion is recommended, of which $1.6 billion is from the State General Fund. The Governor recommends funding for 6,913.92 FTE positions and 446.08 non-FTE unclassified permanent positions in FY 2013.

The Medicaid Regular Medical Program was estimated to increase by $22.5 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. For FY 2013, the Governor reduces the consensus caseload estimate for Medicaid Regular Medical by $12.5 million from the State General Fund to account for savings expected to occur through the proposed Medicaid reform plan, called KanCare.

As part of this Medicaid reform, the Governor also is proposing a realignment of state agencies to more efficiently administer the newly integrated KanCare. The realignment will consolidate Medicaid fiscal and contract management in KDHE's Division of Health Care Finance and program management in a reconfigured Kansas Department on Aging (KDOA). KDOA will combine with the Division of Disabilities and Behavioral Health Services from the Department of Social and Rehabilitation Services (SRS), which includes Home and Community Based Services (HCBS) waivers, mental health and addiction programs, other community support services and the five state hospitals. KDOA will become the Department for Aging and Disability Services. The reconfiguration will allow SRS to target its focus on children and family services. SRS will now be called the Department for Children and Families to reflect its targeted mission.

How It Is Spent



FY 2013

The budget recommendation includes total caseload expenditures for welfare and medical assistance to the poor, disabled, and aged of $2.42 billion from all funding sources for FY 2013. Expenditures from the State General Fund for these caseload items total $998.8 million.

The FY 2013 budget also includes funds for long-term care, the Senior Care Act, and nutrition services. Funding will provide 3.2 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 $2.1 million from the Children's Initiatives Fund for Newborn Screening. Unemployment benefits paid to individuals are expected to be $735.9 million for FY 2012 and drop to $450.6 million in FY 2013.

Department for Children & Families

The Governor's reorganization plan for health and human service agencies takes the bulk of functions in what has been the Department of Social & Rehabilitation Services to the new Department on Aging and Disability Services, and renames SRS as the Department for Children and Families. Executive reorganization orders will be readied for consideration during the 2012 Legislative Session to enact such changes.

The Governor's recommendations for the Department for Children and Families total $1,586.8 million for FY 2012 and $611.9 million for FY 2013. They include State General Fund expenditures of $632.3 million in the current year and $235.2 million in FY 2013. The recommended budget includes salaries and wages for 3,183.43 positions in FY 2012 and 3,062.43 positions in FY 2013.

The recommendation for FY 2013 includes the reorganization of human services agencies that is a part of the Medicaid Reform process. The realignment will increase administrative coordination and streamline Kansans' interactions with state government. The reorganization will consolidate Medicaid program management into a reconfigured Department for Aging & Disability Services (DADS). The entire Division of Disabilities and Behavioral Health Services with expenditures of $927.8 million and 119.5 FTE positions will be moved. DADS will administer mental health, addiction services, and community based services for persons with disabilities, as well as the five state hospitals for mental health and developmental disabilities.

The Department for Children & Families (DCF) will target its focus and strengths on services for children and families. Of the FY 2013 expenditures recommended for DCF, $370.6 million, or 59.3 percent, finances assistance payments to individuals or to vendors who provide services to individuals in need.

The recommendation for state operations in FY 2013 totals $243.6 million, including the staffing costs for coordinating social services, administering DCF area offices and associated branch offices, and providing vocational rehabilitation services to agency clients. The closing of nine local DCF offices was one component of the agency's plan to meet FY 2012 budget reductions. Of those nine offices, five continue to operate under agreements with local governments and a private lessor who agreed to finance the operating costs of the offices. The Governor's recommendation for FY 2013 includes the addition of $815,182 to fund these five offices again.

Because of continued growth of the Sexual Predator Treatment Program (SPTP) at Larned State Hospital, additional space must be provided. The Governor's recommendation for FY 2012 includes the addition of $2.1 million from the State Institutions Building Fund for this purpose. After completing certain requirements of the program, a SPTP resident can graduate to the Transition Program, which can include residency geared toward reintegration in society.

In FY 2013, the Governor adds $202,000 from the State Institutions Building Fund to remodel a cottage at the Parsons State Hospital that will be used for an additional Sexual Predator Treatment Program Transition House. This additional funding is included in the DADS budget, as well as funding for debt service for past bond issues for a state security hospital at Larned State Hospital 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 new 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 the following 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.

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 $10.2 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 2011, DCF was able to claim $5.1 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 below also shows that the American Recovery and Reinvestment Act affected TANF revenues. Kansas qualified for TANF Emergency Funds of $17.2 million in FY 2011 and $2.4 million in FY 2012. This additional funding was rewarded based on caseload increases. None is anticipated in FY 2013.

Temporary Assistance to Needy Families
(Dollars in Millions)

	FY 2011	FY 2012	FY 2013
Beginning Balance	$ 12.8	$ 30.0	$ 39.5
Revenue:			
Federal TANF Grant	101.9	101.9	101.9
TANF Emergency Fund--ARRA	17.2	2.4	--
TANF Contingency Fund	5.1	--	--
Total Revenue Available	$ 137.0	$ 134.3	$ 141.4
Transfers:			
Child Care Development Fund	(16.8)	(13.4)	(8.1)
Social Services Block Grant	(7.2)	(10.2)	(10.2)
Expenditures:			
Administration	6.1	4.6	4.6
Program Staff	10.7	11.9	11.6
Temporary Assistance for Families	28.1	22.7	25.7
Employment Services	14.3	12.4	12.4
Children's Services	22.5	18.2	17.5
Alcohol & Drug Abuse Services	1.4	1.4	1.4
Total Expenditures	$ 83.1	$ 71.2	$ 73.1
Ending Balance	$ 30.0	$ 39.5	$ 50.0

** Totals may not add because of rounding.*

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 18,800 children each month in FY 2012 and 18,355 children each month in FY 2013.

Child Care

Fiscal Year	Persons Served	Percent Change	Total ($000)	Avg. Cost	Percent Change
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	19,735	(2.8)	70,971	299.70	1.4
2012	18,800	(4.7)	59,320	304.00	1.4
2013	18,355	(2.4)	54,149	304.00	0.0

Temporary Assistance to Families. In FY 2012, the Governor recommends $45.0 million to finance benefits for an average of 32,622 persons each month. For FY 2013, caseloads are expected to decrease to an average of 26,818 persons each month, for total assistance of $38.1 million. The recommendations for the Temporary Assistance to Families program are shown in the consensus caseload table on page 99 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 to these program recipients 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 received cash assistance and the broader array of medical services under the Medicaid Regular Medical Program. Those not meeting the federal standards also received cash assistance, but had a more limited form of medical coverage under the state-funded MediKan program. The consensus caseload table also displays actual expenditures for General Assistance. Beginning in FY 2012, the $100 monthly cash payment ended, but that did not affect the adult's eligibility for medical assistance.

Children & Family Policy

Reintegration/Foster Care. An amount of $138.6 million is recommended by the Governor in the current year and 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. DCF 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 $33.0 million in FY 2012 and $35.4 million in FY 2013 for these purposes.

Family Preservation. The Governor's recommended budget provides $9.6 million in FY 2013 to provide services to families at risk of having children removed from the home and placed in the custody of DCF.

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 Aging has one. With the reorganization, beginning in FY 2013, DADS will administer all HCBS Waiver programs. The agency will complete the implementation of the Financial Management System and electronic verification for time keeping which will create savings in program expenditures without reducing the number of service recipients. The table on 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. Kansas' federal matching percentage for Medicaid fluctuates according to per capita personal income. For FY 2013, Kansas'

Home & Community-Based Services Waivers (Dollars in Thousands)	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Gov. Est.	FY 2013 Gov. Rec.
Physically Disabled	139,713	140,512	134,768	121,576	118,648
Traumatic Brain Injury	10,926	13,086	13,865	14,345	14,240
Technology Assisted	18,189	25,054	27,158	27,125	26,852
Developmentally Disabled	293,283	311,275	319,851	323,198	320,529
Autism	531	753	777	1,442	1,460
Frail Elderly	72,097	74,460	76,685	75,040	73,803
Total Waiver Programs	$ 534,740	$ 565,140	$ 573,104	$ 562,725	$ 555,533
State General Fund Portion	$ 183,043	$ 161,663	$ 174,314	$ 239,353	$ 241,034
Percent Change		*5.7%*	*1.4%*	*-1.8%*	*-1.3%*

matching percentage decreased from 57.45 percent to 56.61 percent due to increases in per capita personal income. Almost $1.3 million from the State General Fund had to be added to waiver programs in FY 2013 to cover the 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 $121.5 million in FY 2012 and $118.6 million in FY 2013. The State General Fund portions total $51.7 million in FY 2012 and $51.5 million in FY 2013. The Governor's recommendations for FY 2012 and FY 2013 will support an average monthly caseload of 6,102 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 $14.3 million for traumatic brain injuries in FY 2012 and $14.2 million in FY 2013. 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 $27.1 million in FY 2012 and $26.9 million in FY 2013 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 2012 totals $323.2 million, of which $137.5 million is from the State General Fund. For FY 2013, the Governor recommends $320.5 million for the developmental disabilities waiver. The amount of State General Fund monies is $139.1 million for the next year.

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 2013, the Governor recommends $1.5 million including $621,882 from the State General Fund for this program.

Home & Community-Based Services for the Frail Elderly. The Governor's recommendation provides $73.8 million for the Frail Elderly Waiver for FY 2013. The program targets 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 $32.2 million from all funding sources for FY 2013. The remainder of the mental health budget totals $287.8 million and appears as part of consensus caseload estimates for DADS—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 99 and the Medicaid table on page 101.

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 2013. 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 $5.1 million in FY 2013 for aid to community developmental disability organizations and centers for independent living to coordinate services, such as assisted living and sheltered workshops. The Governor also recommends $13.0 million in FY 2013 for intermediate care facilities for the mentally retarded. These facilities provide 24-hour care for an average of 158 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 was 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

Consensus Caseloads
(Dollars in Thousands)

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Gov. Est.	FY 2013 Gov. Rec.
Department for Children & Families					
Temporary Assist. to Families	45,222	56,588	57,780	45,000	37,946
General Assistance	9,184	3,824	3,056	--	--
Reintegration/Foster Care	150,528	132,556	137,030	138,606	138,579
Nursing Facil. for Mental Health	15,578	15,815	18,399	18,742	--
Regular Medical	261,474	289,242	298,364	299,688	--
Total--SRS Caseload Programs	$ 481,987	$ 498,025	$ 514,629	$ 502,037	$ 176,525
State General Fund Portion	$ 249,160	$ 190,662	$ 228,492	$ 232,762	$ 91,020
Percent Change	*3.9%*	*3.3%*	*3.3%*	*(2.4%)*	*(64.8%)*
KHPA/KDHE - Division of Health Care Finance					
Regular Medical	$ 1,293,813	$ 1,332,355	$ 1,445,489	$ 1,465,850	$ 1,544,757
State General Fund Portion	$ 396,866	$ 335,506	$ 376,759	$ 565,036	$ 597,500
Percent Change	*2.1%*	*3.0%*	*8.5%*	*1.4%*	*5.4%*
Juvenile Justice Authority					
Out-of-Home Placements	22,111	23,838	19,421	23,296	23,140
Level V & VI Group Homes	7,009	6,924	6,914	6,000	6,252
Total--JJA Caseload Programs	$ 29,120	$ 30,761	$ 26,335	$ 29,296	$ 29,392
State General Fund Portion	$ 20,909	$ 20,216	$ 18,158	$ 22,850	$ 22,605
Percent Change	*(8.2%)*	*5.6%*	*(14.4%)*	*11.2%*	*0.3%*
Department for Aging and Disability Services					
Nursing Facilities	366,838	358,674	422,019	442,904	436,207
Nursing Facil. for Mental Health	--	--	--	--	18,742
Regular Medical	--	--	--	--	314,211
HCBS--Targeted Case Management	5,022	4,896	5,073	5,169	5,312
Total--Aging Caseload Programs	$ 371,860	$ 363,570	$ 427,092	$ 448,073	$ 774,472
State General Fund Portion	$ 129,882	$ 109,468	$ 122,300	$ 172,200	$ 315,419
Percent Change	*3.1%*	*(2.2%)*	*17.5%*	*4.9%*	*72.8%*
Total--Consensus Caseloads	$ 2,176,780	$ 2,224,711	$ 2,413,544	$ 2,445,256	$ 2,525,146
State General Fund Portion	$ 796,817	$ 655,851	$ 745,710	$ 992,847	$ 1,026,543

remain with the Department of Children and Families. 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, KDHE Division of Health Care Finance, Department on Aging, and the Juvenile Justice Authority met on November 2, 2011, to revise the estimates on caseload expenditures for FY 2012 and to make initial estimates for FY 2013. The table on this page outlines actual expenditures in caseload programs in FY 2009, FY 2010, and FY 2011 and the Governor's recommendations for FY 2012 and FY 2013.

Caseload Adjustments. For FY 2012, the total caseload estimate is an increase of $58.7 million over the approved budget. The State General Fund portion is an increase of $17.6 million. The State General Fund increase is attributable to caseload growth above the approved amount for FY 2012. The increase from all funding sources is due largely to increased estimates for regular medical expenditures and nursing facilities expenditures, partially offset by a decrease in Temporary Assistance to Families, Foster Care and Psychiatric Residential Treatment Facilities. Expenditures for the regular medical program have increased by $71.8 million from all funding sources, including $25.6 million from the State General Fund. The increase includes higher than previously

anticipated caseloads and a decrease in the anticipated amount of special revenue funds available.

Nursing Facility expenditures were increased by $5.0 million, including $4.0 million from the State General Fund, partially to correct a match rate calculation, and to continue the ongoing expenditures for provider assessments including the 10.0 percent provider reduction payback. The estimates include total payments of $22.9 million from the Quality Care Fund to account for funds generated by the nursing facility provider assessment and disbursed to nursing facilities as well as nursing facilities for mental health in SRS.

The estimate for Temporary Assistance to Families is a decrease of $12.5 million, including $7.6 million from the State General Fund. The estimate includes a reduction to adjust for policy changes implemented by DCF including benefit penalties for those individuals who choose not to cooperate in work programs and child support enforcement, co-habitation inclusion in eligibility determination, and a reduction in life time benefits from 60 months to 48 months. In addition, the estimate includes a decrease of $7.6 million from the State General Fund to recognize that the portion of required state maintenance of effort for the federal Temporary Assistance for Needy Families (TANF) funding attributed to this particular program have decreased. This calculation is impacted by Kansas anticipating a caseload reduction credit and an increased work participation percentage which decrease the required maintenance of effort.

The DCF Mental Health funding reflects the contract renegotiation with Kansas Health Solutions (KHS) for he Prepaid Ambulatory Health Plan (PAHP) to move from a no risk managed care option to a shared risk managed care contract. In addition to restructuring the PAHP, the contract requires that Community Mental Health Centers continue to certify need for placement in Psychiatric Residential Treatment Facilities. The contract provides for incentives for controlling the use of residential mental health treatment, including Psychiatric Residential Treatment Facilities and Nursing Facilities for Mental Health as well as a corresponding penalty for not controlling the usage.

Further, the caseload estimate now includes the administrative payments for this contract, as the payments are contained in the per member per month payment, which were previously budgeted separately.

The estimate for Addiction and Prevention Services is a decrease of $2.6 million, including $0.9 million from the State General Fund. This includes the replacement of $1.5 million from the State General Fund with monies from the Problem Gambling and Addiction Grant Fund. The FY 2013 initial estimate is $2.6 billion, including $1.0 billion from the State General Fund. The estimate is an all funds increase of $115.0 million and a State General Fund increase of $54.5 million as compared to the revised FY 2012 estimate. The base Medicaid matching rate for federal contribution, increased the state share by 0.83 percent between FY 2012 and FY 2013. The estimated impact of this adjustment in FY 2013 is $19.7 million in additional State General Funds for caseload expenditures.

Regular Medical expenses for KDHE were increased by $45.0 million from the State General Fund and $110.7 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 KDHE for FY 2013. The Governor's recommendation includes an additional reduction of $31.7 million, including $12.5 million from the State General Fund, to reflect anticipated savings from Medicaid reform.

Nursing Facility expenditures were decreased by $6.7 million from all funding sources and increased by $770,000 from the State General Fund. The estimate includes the continuation of allowable provider assessment payments. The estimates include total payments of $22.7 million from the Quality Care Fund to account for funds generated by the nursing facility provider assessment and disbursed to nursing facilities and nursing facilities for mental health.

Caseloads for Temporary Assistance for Families have decreased by $6.9 million, from all funding sources, and decreased by $9.9 million from the State General Fund for the revised FY 2012 estimate. The all funds decrease is due to the continuation of recent changes in policies. In addition, the estimate includes a decrease of $9.9 million from the State General Fund to recognize that the portion of required state maintenance of effort for the federal Temporary Assistance for Needy Families (TANF) funding

Major Medicaid Programs

(Dollars in Thousands)

	FY 2010 Actual	FY 2011 Actual	FY 2012 Gov Est.	FY 2013 Gov Rec.
Department for Families and Children				
HCBS--Physically Disabled	140,512	134,768	121,576	--
HCBS--Traumatic Brain Injury	13,086	13,865	14,345	--
HCBS--Technology Assisted	25,054	27,158	27,125	--
HCBS--Developmentally Disabled	311,275	319,851	323,198	--
HCBS--Autism	753	777	1,442	--
Intermediate Care Facilities/MR	13,675	13,513	12,967	--
State Hospitals	52,061	46,601	48,362	--
Nursing Facilities for Mental Health	15,815	18,399	18,742	--
Regular Medical	289,242	289,242	298,364	--
Total--SRS Medicaid Programs	$ 861,472	$ 864,173	$ 866,121	$ --
State General Fund Portion	$ 242,445	$ 168,020	$ 227,390	$ --
KHPA/KDHE-Division of Health Care Finance				
Regular Medical	$ 1,332,355	$ 1,445,489	$ 1,465,850	$ 1,544,757
State General Fund Portion	$ 335,506	$ 376,759	$ 565,036	$ 597,500
Department for Aging and Disability Services				
HCBS--Physically Disabled	--	--	--	118,648
HCBS--Traumatic Brain Injury	--	--	--	14,240
HCBS--Technology Assisted	--	--	--	26,852
HCBS--Developmentally Disabled	--	--	--	320,529
HCBS--Autism	--	--	--	1,460
Intermediate Care Facilities/MR	--	--	--	13,009
State Hospitals	--	--	--	46,841
Nursing Facilities for Mental Health	--	--	--	18,742
Regular Medical	--	--	--	314,211
Nursing Facilities	358,674	422,019	442,904	436,207
All-Inclusive Care for the Elderly	4,318	4,950	5,033	5,667
HCBS--Frail Elderly	74,459	76,685	75,040	73,803
HCBS--Targeted Case Management	4,896	4,962	5,169	5,312
Total--Aging Medicaid Programs	$ 442,347	$ 508,617	$ 528,146	$ 1,395,522
State General Fund Portion	$ 133,169	$ 148,651	$ 206,279	$ 564,526
Juvenile Justice Authority				
Level V & VI Group Homes	$ 6,924	$ 6,914	$ 6,000	$ 6,252
State General Fund Portion	$ 2,107	$ 2,134	$ 2,554	$ 2,713
Total--Major Medicaid Programs	$ 2,643,098	$ 2,825,193	$ 2,866,117	$ 2,946,530
State General Fund Portion	$ 713,226	$ 695,565	$ 1,001,258	$ 1,164,739

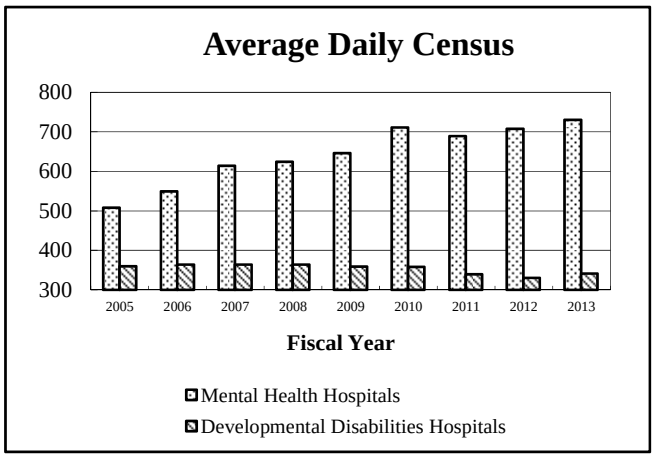
attributed to this particular program have decreased. The overall maintenance of effort requirements have remained the same, but are accomplished through other programs utilizing TANF as a funding source.

The DADS Mental Health increase of $16.6 million in all funds and $10.2 million from the State General Fund in FY 2013 is tied to estimated increases in beneficiaries and the mix of services anticipated to be required by individuals from the Prepaid Ambulatory Health Plan (PAHP). The revised PAHP contract for FY 2012 is a one year extension of the existing contract, which will be renegotiated for FY 2013 by DADS. Once this contract is executed, adjustments may be required in future caseload estimates to reflect the outcome of the negotiations.

The estimate for the foster care contract is estimated to increase by $3.2 million from all funding sources, and increase by $9.1 million from the State General Fund, due to an estimated increase in the number of children receiving services and an increased cost per child. The increase in State General Fund monies is partially attributable to a decrease in the amount of special revenue funds available to fund this program. The Governor's recommendation takes savings of $3.2 million to reflect a slightly lower rate increase from FY 2012 to FY 2013.

The FY 2013 estimate for Addiction and Prevention Services contains an increase of $5.0 million in the use of the Problem Gambling and Addiction Grant Fund as a portion of the state match required for this program. The increase is possible because of additional revenues from state-owned casinos operating in FY 2013.

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. 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

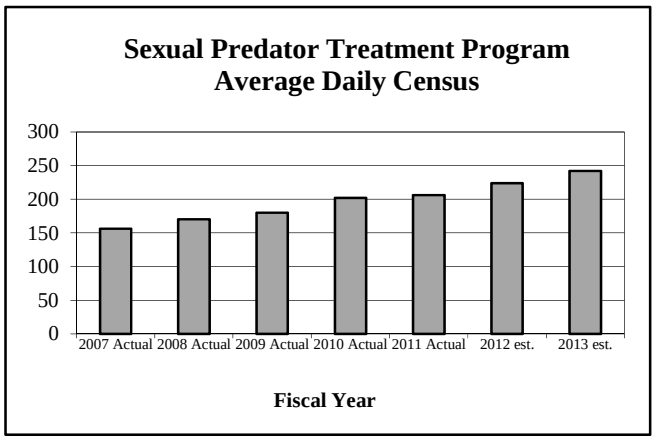
For FY 2013, the three state mental health hospitals, Larned State, Osawatomie State, and Rainbow Mental Health Facility, project a combined average daily census of 730 patients. The Governor's recommended budget includes $99.1 million in expenditures for the operation of these hospitals. This funding 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	519	61,633,649	325
Osawatomie	175	29,163,402	457
Rainbow	36	8,304,811	632
Total	730	$99,101,862	1,414

Larned State Hospital

For FY 2013, the Governor recommends $61.6 million, of which $46.5 million is from the State General Fund. Through this funding, the Hospital will provide residential and medical services to an average resident population of 519 patients. The Governor's recommendation will fund 866.20 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 2013 estimated average resident population will be 186. For FY 2013, the Governor recommends $17.4 million, of which $13.5 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 2012 and FY 2013. 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 2013, the Governor recommends $18.3 million from the State General Fund for the combined programs of the Sexual Predator Treatment Program.

Included in the Governor's recommendation is $2,276,422 from the State General Fund in enhanced funding for the Sexual Predator Treatment Program. Of this amount, $1,255,219 is to staff and operate an additional unit in the Issac Ray building. Census in the program has grown such that it exceeds the current budgeted physical capacity. Opening the additional unit will permit the program to continue to meet its statutory obligations. The remaining enhancement funding will allow the Sexual Predator Treatment Program to establish a second transition house to be located on the grounds of the Parsons State Hospital and Training Center, as well as allow Larned State Hospital to raise the rate of pay for direct care workers to match rates paid by the Department of Corrections and Juvenile Justice Authority for similar positions in Larned.

Osawatomie State Hospital

For FY 2013, the Governor recommends funding of $29.2 million, of which $14.7 million is from the State General Fund. The recommendation will fund 386.40 FTE positions. The average daily census is expected to be 175 patients.

Rainbow Mental Health Facility

Rainbow Mental Health Facility was a 50-bed facility that operated two patient units. However, in December of 2010, the Centers for Medicare and Medicaid Services (CMS) completed a survey of the hospital which asserted that the two patient units constituted independent living units and required staffing beyond what the hospital was able to provide. As a result, the overall licensed census was reduced to 36 patients in March of 2011. The Governor recommends $8.3 million for FY 2013, of which $4.5 million is from the State General Fund. The recommendation will fund 109.20 FTE positions. The facility expects to have an average daily census of 36 patients in FY 2013.

Developmental Disability Hospitals

For FY 2013, the estimated average daily census in the two state developmental disability hospitals will be

341. To serve these residents, the Governor recommends $53.8 million for the state's two remaining developmental disability hospitals. Shown in the table on this page are the recommended operating expenditures, average daily census, and daily cost per client for each developmental disability hospital in FY 2013.

Developmental Disability Hospitals

	Daily Census	Operating Budget	Daily per Client ($)
KNI	153	28,615,129	512
Parsons	188	25,166,198	367
Total	341	$53,781,327	879

Operating expenditures for these hospitals are funded mainly from the State General Fund, but also include some fee funds, as well as federal Medicaid funds. Additional federal funding is available for community programs elsewhere in the state budget.

Kansas Neurological Institute

The Governor is not making any recommendation to close KNI in either FY 2013 or in the near future. For FY 2013, the Governor recommends $28.6 million for the Kansas Neurological Institute (KNI), of which $10.3 million is from the State General Fund. The amount recommended will support a staff of 469.70 FTE positions that will care for an average daily projected population of 153 residents at the Institute in the next fiscal year.

Parsons State Hospital & Training Center

The Governor's recommendation for Parsons State Hospital and Training Center totals $25.1 million and includes $10.2 million from the State General Fund for FY 2013. The Governor's budget funds 437.20 FTE positions. This level of funding will allow the Hospital to continue to provide residential and medical services to an average population of 188.

Other Human Services Agencies

Department on Aging & Disability Services

The Governor's reorganization plan for health and human service agencies takes the bulk of functions in what has been the Department of Social & Rehabilitation Services to the new Department on Aging and Disability Services, and renames SRS as the Department for Children and Families. Executive reorganization orders will be readied for consideration during the 2012 Legislative Session to enact such changes.

The Department on Aging and Disability Services 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 $1,487,320,168 for FY 2013 includes $617,568,668 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, as well as disability and behavioral health services.

Long-Term Care. The FY 2013 budget includes $521.0 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 2013 are estimated to be $436.2 million, of which $170.8 million is from the State General Fund. For FY 2013, approximately $20.7 million was included in the estimate to be financed by the provider assessment. Those additional state funds will be matched with additional federal dollars. The previous table shows the budget based on caseload estimates for nursing facilities.

Nursing Facility Services
(Dollars in Millions)

	FY 2011 Actual	FY 2012 Gov. Est.	FY 2013 Gov. Rec.
Nursing Facilities:			
Budget	$ 422.0	$ 442.9	$ 436.2
Persons	9,939	10,020	10,020
Percent Change	*(4.8)*	*0.8*	*0.0*

The recommendation also includes $73.8 million for the Home and Community-Based Services for the Frail Elderly (HCBS-FE) Waiver Program, of which $32.0 million is from the State General Fund. In addition, the budget includes funding for the Program of All-Inclusive Care for the Elderly (PACE). Funding for PACE totals $5.7 million, of which $2.5 million is from the State General Fund. Finally, the budget includes $5.3 million for Targeted Case Management, of which $2.3 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 $12.0 million, $3.8 million of which is from the State General Fund, for the Department's Nutrition Program. This level of funding will provide nutrition grants for 3,247,510 meals to the elderly under the Older Americans Act Meals Program. The table below compares the number and cost per meal in FY 2012 and FY 2013 to actual FY 2011 amounts.

Nutrition Program

	FY 2011 Actual	FY 2012 Gov. Est.	FY 2013 Gov. Rec.
State Support	$11,791,926	$12,066,097	$11,955,102
Local Resources	6,259,330	6,235,478	6,346,473
Total	$18,051,256	$18,301,575	$18,301,575
Number of Meals	3,284,475	3,247,510	3,247,510
Cost per Meal	*$5.63*	*$5.64*	*$5.64*

General Community Grants. The Senior Care Act Program, funded 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 $11.9 million for general community grants in FY 2013, including $1.8 million from the State General Fund and $4.5 million from the Social Service s Block Grant. 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 and federal funds. Participants in the Senior Care Act have higher income levels than those who participate in the HCBS-FE Waiver Program.

Reorganization. The Governor's recommendation for FY 2013 includes the transfer of several programs from both the Department of Social and Rehabilitation Services to the newly renamed Department for Aging and Disability Services. The Division of Disabilities and Behavioral Health Services, which includes Home and Community Based Services waivers will be transferred to the Department for Aging and Disability Services. In addition, the Department for Aging and Disability Services will administer the mental health programs, as well as the five state hospitals. In total, the Governor's recommendation transfers funding totaling $928,848,702, including $399,860,633 from the State General Fund, from the Department of Social and Rehabilitation Services to the Department for Aging and Disability Services. The Governor's recommendation also transfers 106.50 FTE positions and 13.00 non-FTE unclassified permanent positions for these programs.

The Health Facilities Survey Program from the Department of Health and Environment was originally intended to be transferred to the Department for Aging and Disability Services. This program is responsible for the survey and certification of hospitals, surgical centers, and other medical facilities in the state. The Governor's recommendation transfers funding totaling $1,727,176, including $264,912 from the State General Fund, and 19.50 FTE positions for this program. Subsequent to preparation of this budget, the Governor decided to not move this function from KDHE.

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 $181,436,900 for FY 2012, including $22,443,884 from the State General Fund, $7,334,496 from the Children's Initiatives Fund, and the remainder from fee and federal funds. The recommendation includes reductions imposed during the 2011 Legislative Session, and the addition of $8.2 million in new federal and fee funds. The Governor recommended the Kansas Health Policy Authority (KHPA) be merged into KDHE, beginning in FY 2012. This action has increased efficiencies, reduced duplication, and has produced cost savings. The Governor's recommendation for the Division of Health Care Finance (formerly KHPA) can be found in this section.

The recommendation for FY 2013 totals $172,075,538 from all funding sources and includes $21,882,522 from the State General Fund, $7,289,639 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 $105,909,676.

Recommended expenditures from the Children's Initiatives Fund for FY 2013 include: $1.0 million for smoking prevention grants; $233,190 for newborn screening; $5.7 million for Infants and Toddlers; $237,914 for Health Start; $47,161 for the Hearing Aid Loan Program; and $71,374 for the SIDS Network Grant.

Aid to Local Health Departments. The Governor's recommendation totals $4.7 million from the State General Fund in both FY 2012 and FY 2013. 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 $447,418 for both FY 2012 and FY 2013. Estimated statewide immunization rates for children under the age of six with two or more immunizations are 74.25 percent in FY 2012 and 83.53 percent in FY 2013. Estimated percentages for children 11-17 years of age with two or more immunizations are 83.95 percent in FY 2012 and 96.54 percent in FY 2013. The vaccinations required for school-aged children include: Diphtheria, Tetanus, Pertussis (DPT); Poliomyelitis; Measles, Mumps, Rubella (MMR); Hepatitis B; Varicella (chickenpox); and Influenza type B (Hib).

Primary Health Care Community-Based Services. The Governor recommends expenditures of $7.2 million in both FY 2012 and FY 2013. 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 2012 and FY 2013 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 135,300 participants in FY 2013.

Newborn Screening. The Governor recommends Children's Initiatives Fund (CIF) expenditures of $233,190 for the Division of Health in FY 2013 for partial funding of Newborn Screening. The majority of funding for the $2.2 million program is budgeted in the Health and Environmental Laboratories (Division of Environment) where the equipment and testing is performed. A small portion, $233,190, has traditionally been budgeted in the Division of Health for salaries and wages and operating expenditures for 3.00 FTE positions who provide education, outreach, and follow-up care for families when a child is diagnosed with a congenital metabolic disorder.

Since revenues to the CIF have been declining, the Governor's decision is to fund Newborn Screening from the CIF in FY 2013, and ask KDHE to work on legislation, including a financial plan, that will establish a dedicated fee fund and revenue source for the program beginning in FY 2014. Kansas is only one of three states that does not charge some form of fee for metabolic newborn screening. Newborn screening is a preventive public health program focusing on early detection and intervention for congenital conditions. Currently KDHE tests approximately 42,000 newborns per year for 29 congenital conditions. There are a total of 13.00 FTE positions for the program.

Pregnancy Maintenance Initiative. The Governor recommends State General Fund expenditures of $338,846 in FY 2013 for the program that provides services to approximately 350 women per year. The services include medical and prenatal care, housing assistance, adoption guidance, and parenting education.

Infants & Toddlers Services. The Governor recommends total funding of $8.8 million for FY 2012 and FY 2013, 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 8,212 children in FY 2013.

Health Occupations Credentialing. The program that licenses and certifies Nurse Aides, Medication

Aides, Home Health Aides, Speech-language Pathologists, Audiologists, Dieticians, Adult Care Home Administrators has been eliminated. In its place, those functions will be assumed by other agencies, such as the Boards of Nursing and Healing Arts and the Department on Aging and Disability Services. No State General Fund subsidy will be provided to the receiving agencies, rather the licensees will pay fees for their credentials in a manner similar to all other professional licensees.

Health & Environment—Health Care Finance

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. Effective July 1, 2011, KHPA was abolished as an agency and its programs became the Division of Health Care Finance (HCF) in the Kansas Department of Health and Environment. HCF 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 page 101 contains actual expenditures for FY 2010 and FY 2011 and recommendations for FY 2012 and FY 2013 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.

Medicaid Reform. Following a months-long public input process, Governor Sam Brownback and Lieutenant Governor Jeff Colyer, M.D., announced the Administration's plan for reform of the state's Medicaid system on November 8, 2011. The input process included stakeholder meetings and public forums held across Kansas. The reform plan is intended to improve the quality of care that Kansans receive in Medicaid while controlling the program costs and implementing reforms that improve the quality of the health and wellness of Kansans. The newly integrated care system, called KanCare, will improve the coordination of care and services to achieve better outcomes and long-term savings without reducing benefits or eligibility.

Another main goal of the reform is to safeguard reimbursement for providers. The state will submit a request for proposal (RFP) to coordinate all aspects of behavioral and physical health, as well as services for the aged and disabled. KanCare will align incentives for the payer, providers, and consumers to promote the best outcomes for Kansans. To continue public engagement in Medicaid reform, the Administration will create an advisory group to provide counsel on policy decisions throughout the implementation process and once implementation occurs. The group will consist of Kansas seniors, persons with disabilities, advocates, providers and other interested Kansans. The State of Kansas will create new and strengthen existing programs designed to facilitate work opportunities for people with disabilities to transition from Medicaid to work and independence.

As part of this Medicaid reform, the Governor also is proposing a realignment of state agencies to more efficiently administer the newly integrated KanCare. The realignment will consolidate Medicaid fiscal and contract management in KDHE's Division of Health Care Finance and program management in a reconfigured Kansas Department on Aging (KDOA). KDOA will combine with the Division of Disabilities and Behavioral Health Services from the Department of Social and Rehabilitation Services (SRS), which includes Home and Community Based Services (HCBS) waivers, mental health and addiction programs, other community support services and the five state hospitals. KDOA will become the Department for Aging and Disability Services. The reconfiguration will allow SRS to further strengthen its targeted focus on children and family services. SRS will now be called the Department for Children and Family Services. The state expects the program to net significant savings through improved care coordination and achieving improved outcomes.

Budget Recommendations. The Governor's budget includes total expenditures for FY 2012 of $1.6 billion, including $596.6 million from the State General Fund. For FY 2013, the budget totals $1.7 billion, including $630.3 million from the State General Fund. The Governor adopted the consensus caseload estimate for FY 2012 for the Medicaid Regular Medical Program which required the addition

of $22.5 million from the State General Fund. The caseload estimate included increases for additional beneficiaries as well as increased costs per person. For FY 2013, the Governor reduces the consensus caseload estimate for Medicaid Regular Medical by $32.1 million, including $12.5 million from the State General Fund, to account for expected savings that will occur when KanCare is implemented on January 1, 2012.

The recommendation still incorporates an all funds increase of $78.9 million and a State General Fund increase of $32.5 million attributable to estimated increases in caseloads and higher per person expenditures. The recommendation also adds $1.0 million from the State General Fund to offer individuals who have been on Medicaid for three or more years the opportunity to purchase a healthcare savings account plan (HSA). The state will place $2,000 in the HSA account in return for an agreement that the beneficiary will not sign up for Medicaid for the next three years.

In addition to Medicaid, HCF administers the State Children's Health Insurance Program (SCHIP) a federal/state partnership similar to Medicaid. The program was designed to provide coverage to targeted low-income children. SCHIP beneficiaries are children who reside in a family with income below 250 percent of the Federal Poverty level (FPL) or whose family has an income 50 percent higher than the state's Medicaid eligibility threshold. To fund estimated caseload growth in the State Children's Health Insurance Program, the Governor recommends an increase of $9.1 million, including $2.0 million from the State General Fund.

The State Employees' Health Benefits Plan administers the State Employees' Health Plan on behalf of the Health Care Commission. The Governor's FY 2013 recommendation includes off-budget expenditures of $597.1 million for the plan. Finally, the HCF operating budget contains a reduction of $1.7 million from the State General Fund for anticipated savings in the contract for the Medicaid payment system.

Department of Labor

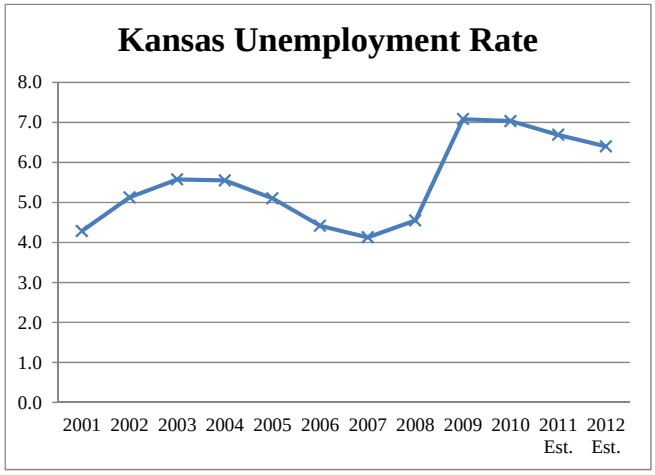
The Department of Labor serves to advance the economic well-being of all Kansans through responsive workforce services. In cooperation with the U.S. Department of Labor, the Division of Employment Security administers the Unemployment Insurance (UI) Program. The UI Program assists eligible unemployed workers by providing monetary benefits during a period of temporary unemployment. Industrial Safety and Health's program strives to reduce 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 2012, the Governor recommends expenditures of $783.2 million from all funding sources, including $406,298 from the State General Fund. This recommendation keeps expenditures from the State General Fund just under levels approved by the 2011 Legislature. For FY 2013, the Governor recommends expenditures totaling $495.0 million from all funding sources, including $338,150 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 and also accounts for removal of the majority of positions made vacant through the voluntary retirement program.

Unemployment Benefits. Unemployment payments provided to individuals to replace part of their wages lost as a result of involuntary unemployment are now expected to be $735.9 million for FY 2012. The amount that had been estimated during the 2011 Legislative Session for unemployment benefits was $667.8 million for FY 2012.

Data obtained from the Kansas Department of Labor continue to confirm that employment is on the rebound, however. The most recent monthly data from the Kansas Department of Labor show that total Kansas non-farm employment from November 2010 to November 2011 increased by about 8,400 jobs. From its peak in April of 2008 to its low point in February of 2011, the state lost 89,100 jobs. A graph describing the state's unemployment rate is on the next page.



The current average estimates used by the Department indicate that the overall Kansas unemployment rate, which was 7.0 percent in CY 2010, is expected to be 6.7 percent in CY 2011 before further declining to 6.4 percent in CY 2012. One positive sign relates to initial unemployment claims data, which throughout 2011 have been well below the same time periods studied for 2010. For FY 2013, the agency estimates that benefit payments will drop to $450.6 million, which shows that more Kansans will find jobs and the economy will improve.

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 $8.0 million to finance 93.70 total positions and their associated operating costs in FY 2013.

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 2012 the Governor recommends $19,139,944 from all funding sources, including $7,682,999 from the State General Fund. For FY 2013, the Governor recommends expenditures totaling $20,539,832 from all funding sources, including $7,465,952 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 paid to the Homes, the expenditures and revenues are shown as off-budget items in the KCVA budget.

Administration & Veteran Services. For the Administration Program, which provides central management and staff support to the four programs of the agency, the Governor recommends $398,590 from the State General Fund for FY 2013. For the Veterans Services Program, the Governor recommends $2,222,321, with $2,009,417 from the State General Fund, to operate veteran services centers in 14 field offices throughout the state and the Veteran Claims Assistance Program operated by the Veterans of Foreign Wars and the American Legion.

Veterans Homes. The Commission operates two homes in Kansas, providing domiciliary, assisted living, and long-term care for veterans, their spouses, and dependent children. Funding for the operation of these facilities comes from a number of sources: State General Fund; fee and federal funds based on the census of each Home; Medicaid reimbursement, and Medicare reimbursement. For FY 2013, the Governor recommends $6,527,837, with $1,974,592 from the State General Fund for the Home in Fort Dodge. During FY 2013, this Home is projected to serve 150 veterans and spouses.

For FY 2013, the Governor recommends $9,344,129, with $2,381,205 from the State General Fund, to operate the Kansas Veterans Home in Winfield. This Home is projected to serve 158 veterans and spouses in FY 2013.

Cemeteries. The Commission operates four cemeteries in Kansas: one at Fort Dodge, one at WaKeeney, one at Winfield, and one at Fort Riley. For FY 2013, the Governor recommends $827,171 for operation of these cemeteries, with $701,648 from the State General Fund and $124,923 in federal veterans burial reimbursements.

Kansas Guardianship Program

The Kansas Guardianship Program recruits and trains volunteers to serve as court-appointed guardians or

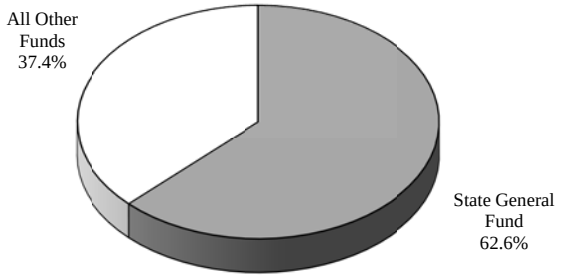
conservators for disabled adults found to be in need of these services by the courts. For FY 2013, the Governor recommends $1,157,539 from the State General Fund. This recommendation should allow the program to provide guardians or conservators to an estimated 1,500 individuals.

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. For Education, the Governor recommends $6.2 billion in FY 2012 and $6.1 million in FY 2013. The funding includes $3.8 billion in both FY 2012 and FY 2013 from the State General Fund.

How It Is Financed



FY 2013

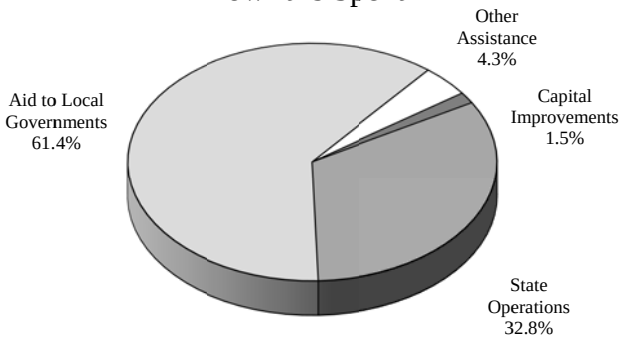
For K-12 education in both FY 2012 and FY 2013, the Governor recommends total expenditures of $3.7 billion from all funding sources, including $3.1 billion from the State General Fund. This recommendation would fund the Base State Aid per Pupil (BSAPP) under the current school finance formula at $3,780. Funding in FY 2014 will change under the Governor's proposals to change the school finance formula. A separate section following the description of the Department's budget explains the proposal.

For postsecondary education, the Governor recommends approximately $2.5 billion in FY 2012, including $740.6 million from the State General Fund. In FY 2013, the Governor recommends a number of funding enhancements from the State General Fund, explained in this section. In total, $2.4 billion is recommended, including $782.5 million from the State General Fund. Postsecondary education includes funding for such institutions as state universities, technical colleges, community colleges, Washburn University, student financial aid, and capital improvements at the Regents institutions.

For FY 2013, the Governor is recommending an initiative to encourage access to and funding for technical education across the state. The initiative will be a combined effort between K-12 and postsecondary education. High school students who would like to attend technical education classes with the intent of acquiring a professional certification will have the opportunity. The initiative will include $8.0 million to enhance technical classes, $17.5 million for tuition, $3.0 million as an incentive for high schools to encourage student participation, $500,000 for transportation to technical colleges within 30 miles of the high school, and $50,000 to promote this educational opportunity. Technical credentials can lead to careers in high-wage, high-demand occupations.

The Governor's recommendation for the State Library in FY 2013 will continue to support grants to public libraries, specialized services to children, including summer reading programs in every library in Kansas, and support for the Talking Books Program.

How It Is Spent



FY 2013

The Governor's recommendation for the Historical Society in FY 2012 and FY 2013 includes funding from the State General Fund for each fiscal year to maintain the properties for which the agency is responsible, as well as to continue to provide a variety of educational and research services.

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 all of the state's unified school districts.

The following is an explanation of the Department of Education's budget for FY 2012 and FY 2013. Then a description of the Governor's school finance proposal follows.

State Aid to School Districts

Although the Governor does propose a new school finance formula, which is described on page 122, most of the changes would not become effective in the state's budget until FY 2014. For FY 2013, the current school finance formula would still be in place, with the exception of the vocational weighting. This change is described in the Technical Education section below. 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 119, 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.

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 $322.1 million in FY 2013. As districts elect to increase teacher or other employee salaries, the state must increase its payments into KPERS accordingly.

The table on page 118 gives a school district perspective of the level of contributions to elementary and secondary education that comes from the state. From FY 2007 through the Governor's recommendation for FY 2013, resources from the state to local school districts have increased $232.3 million.

General State Aid. For FY 2012, the Governor recommends total expenditures of $1,977.8 million from all funding sources, including $1,927.4 from the State General Fund $1.4 million from the federal Education Jobs Fund, and $49.0 million from the School District Finance Fund. Included in this recommendation is a supplemental appropriation from the State General Fund totaling $24.6 million in order to fund base state aid per pupil (BSAPP) at $3,780, which is the same level that was approved during the 2011 Legislative Session.

For FY 2013, the Governor recommends expenditures totaling $1,945.2 million from all funding sources for general state aid payments, including $1,896.2 million from the State General Fund, and $49.0 million from the School District Finance Fund. It should be noted that the Governor proposes to remove the vocational education weighting in the school finance formula and appropriate the same amount in a separate line item. As a result, this level of funding would fund 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 2012 and FY 2013. Those districts with lower property valuations receive more state aid, according to an equalization formula in the state law.

The Governor's recommendation includes $339.2 million from all funding sources to fund the state's share of LOBs, all from the State General Fund, in both FY 2012 and FY 2013.

Technical Education. As part of the Governor's Technical Education initiative, which can be found on page 125, funding in the amount of $550,000 has been included in the Department's budget in FY 2013 from the State General Fund. Of this total, $500,000 would be for additional student transportation costs associated with the program, and $50,000 would be used for the recruitment and promotion of the new program to students, including travel and advertising costs. The Department of Education will work with the Board of Regents on the promotion and recruitment for the program.

In addition, the Governor recommends removing the vocational weighting from the current finance formula in FY 2013, and appropriating the equivalent amount in a separate State General Fund appropriation, which totals $28.9 million. The Governor's proposal will gain high school students greater access to technical and vocational courses. Not only is tuition to be granted, but also transportation to the postsecondary institutions. The Governor wants barriers removed and financial incentives in place to get high school students career-ready.

Special Education Services Aid. For special education services, the Governor recommends expenditures of $534.6 million from all funding sources, including $428.1 million from the State General Fund in FY 2012. This recommendation will cover 90.0 percent of excess costs for special education. For FY 2013, the Governor recommends $533.1 million from all funding sources, including $427.7 million from the State General Fund. This recommendation will cover approximately 88.1 percent of excess costs for special education and meets maintenance of effort requirements imposed by the federal government. These amounts are sufficient to meet federal maintenance of effort requirements.

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 $366.4 million in FY 2012 for the KPERS-School employer contribution. This recommendation requires a supplemental appropriation in the amount of $6,992,555. The 2011 Legislature approved delaying $21.7 million in KPERS-School employer contributions to FY 2013 in order to free up funding to assist in meeting federal maintenance of effort requirements for special education. However, the Governor recommends restoring this payment to FY 2012 to pay obligations in the year when they are incurred. Part of this increase is offset by a reduction of expenditures totaling $14.7 million because of a smaller increase in covered teacher payroll costs than originally anticipated. For FY 2013, the Governor recommends $332.1 million for KPERS School employer contributions and would fully fund the statutorily required state employer contributions.

Bond & Interest State Aid. A revenue transfer from the State General Fund of $104.8 million is included in FY 2012 to aid school districts with bond and interest payments. For FY 2013, the transfer is estimated at $107.5 million. State law establishes a formula upon which state aid is determined. This amount is 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. In addition, the Governor recommends that the state not fund bond and interest state aid payments for any local bonds authorized after January 1, 2012.

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

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

(Dollars in Thousands)

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Gov. Est.	FY 2013 Gov. Rec.
Unweighted FTE Enroll.	**444.879**	**446.874**	**447.615**	**453.324**	**454.644**	**455.422**	**455.422**
General State Aid (GSA)*							
SGF Approp./Actuals	$1,982,695	$2,088,627	$2,149,057	$1,873,398	$1,961,340	$1,927,438	$1,888,412
Technical Ed. Grants	--	--	--	--	--	--	28,911
Lapse	--	--	--	--	(85,949)	--	--
Shift of Expenditures	--	--	30,674	1,993	(32,667)	--	--
Total GSA--SGF	$1,982,695	$2,088,627	$2,179,731	$1,875,391	$1,842,724	$1,927,438	$1,917,323
School Dist. Fin.Fund	31,021	29,487	26,649	37,040	50,113	49,000	49,000
Education Jobs Fund	--	--	--	--	92,378	1,366	--
ARRA--SFSF	--	--	--	138,694	52,757	--	--
Total State & Fed.	$2,013,716	$2,118,114	$2,206,380	$2,051,125	$2,037,972	$1,977,804	$1,966,323
GSA Per Unweighted FTE	**$ 4,526**	**$ 4,740**	**$ 4,929**	**$ 4,525**	**$ 4,483**	**$ 4,343**	**$ 4,318**
Supplemental State Aid (LOB)							
SGF Approp./Actuals	$ 268,209	$ 307,861	$ 280,819	$ 250,492	$ 339,212	$ 339,224	$ 339,212
Shift of Expenditures	--	--	43,327	2,771	(46,098)	--	--
Total LOB--SGF	$ 268,209	$ 307,861	$ 324,146	$ 253,263	$ 293,114	$ 339,224	$ 339,212
ARRA--SFSF	--	--	--	85,949	--	--	--
Total State & Fed.	$ 268,209	$ 307,861	$ 324,146	$ 339,212	$ 293,114	$ 339,224	$ 339,212
LOB Per Unweighted FTE	**$ 603**	**$ 689**	**$ 724**	**$ 748**	**$ 645**	**$ 745**	**$ 745**
Special Education							
SGF Approp./Actuals	$ 334,004	$ 403,274	$ 427,718	$ 367,427	$ 388,982	$ 367,541	$ 427,718
ARRA--Special Ed.	--	--	--	54,173	52,310	389	--
Total State & Fed.	$ 334,004	$ 403,274	$ 427,718	$ 421,600	$ 441,292	$ 367,930	$ 427,718
Spec. Ed. /Unweighted FTE	**$ 751**	**$ 902**	**$ 956**	**$ 930**	**$ 971**	**$ 808**	**$ 939**
KPERS--School							
SGF Approp./Actuals	$ 192,426	$ 220,813	$ 242,277	$ 196,808	$ 267,349	$ 366,383	$ 332,096
Shift of Expenditures	--	--	--	53,048	(53,048)	--	--
Total KPERS--School	$ 192,426	$ 220,813	$ 242,277	$ 249,856	$ 214,301	$ 366,383	$ 332,096
KPERS Per Unweighted FTE	**$ 433**	**$ 494**	**$ 541**	**$ 551**	**$ 471**	**$ 804**	**$ 729**
Capital Outlay Aid							
Demand/Revenue Xfer	20,492	23,087	22,339	--	--	--	--
Cap. Out./Unweighted FTE	**$ 46**	**$ 52**	**$ 50**	**$ --**	**$ --**	**$ --**	**$ --**
Capital Improvement Aid							
Demand/Revenue Xfer	63,697	69,128	75,591	87,662	96,141	104,825	107,500
Cap. Imp./Unweighted FTE	**$ 143**	**$ 155**	**$ 169**	**$ 193**	**$ 211**	**$ 230**	**$ 236**
Total State Contributions	$2,861,523	$3,112,790	$3,271,802	$2,833,599	$2,835,262	$3,105,411	$3,123,849
Per Unweighted FTE	**$ 6,432**	**$ 6,966**	**$ 7,309**	**$ 6,251**	**$ 6,236**	**$ 6,819**	**$ 6,859**

This table does not include any local effort.

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

	FY 2011 Actuals		FY 2012 Gov. Rec.		FY 2013 Gov. Rec.	
	SGF	All Funds	SGF	All Funds	SGF	All Funds
State Aid:						
General State Aid	$ 1,908,028	$ 2,103,741	$ 1,927,438	$ 1,977,804	$ 1,888,412	$ 1,937,412
Supplemental General State Aid	385,299	385,299	339,224	339,224	339,212	339,212
Bond & Interest Aid	--	96,141	--	104,825	--	107,500
Special Education Aid	388,982	550,339	428,140	534,612	427,718	533,093
Deaf-Blind Program Aid	109	109	110	110	110	110
KPERS Employer Contribution	267,349	267,349	366,383	366,383	332,096	332,096
Teacher Mentoring	1,417	1,417	--	--	1,100	1,100
Teacher Excellence Grants	25	25	67	67	--	--
Pre-K Program	--	4,880	--	4,800	--	3,324
Juvenile Detention Grants	6,012	6,012	6,012	6,012	6,012	6,012
Parent Education Grants	--	7,359	--	7,238	--	5,024
Driver Education Program Aid	--	1,036	--	1,062	--	1,188
Alcohol & Drug Abuse	--	431	--	420	--	--
Other State-Funded Grants	679	729	313	363	313	363
No Child Left Behind & Other Federal Aid:						
Elem. & Secondary Education Prog.	--	156,506	--	129,513	--	125,470
Improving Teacher Quality	--	21,183	--	19,200	--	17,000
21st Century Community Learning	--	2,040	--	3,700	--	3,700
Rural & Low Income Schools	--	170	--	195	--	160
Language Acquisition State Grants	--	3,601	--	3,500	--	3,400
Ed. Research and Innovative Prog.	--	3,393	--	3,602	--	1,862
Technical Education	--	4,671	--	5,033	29,411	33,886
School Food Assistance	2,435	164,142	2,487	170,090	2,510	175,157
Subtotal State & Federal Funding	$ 2,960,334	$ 3,780,572	$ 3,070,174	$ 3,677,752	$ 3,026,894	$ 3,627,067
Amount Change from Prior Year	*(174,724)*	*173,382*	*109,840*	*(102,820)*	*(43,281)*	*(50,685)*
Percent Change from Prior Year	*(5.6%)*	*4.8%*	*3.7%*	*(2.7%)*	*(1.4%)*	*(1.4%)*
Local General Fund Budgets	--	941,927	--	989,657	--	1,000,723
Districts' Share of Local Option Budget	--	535,733	--	566,748	--	571,460
Subtotal Local Funding	$ --	$ 1,477,660	$ --	$ 1,556,405	$ --	$ 1,572,183
Amount Change from Prior Year	*--*	*2,742*	*--*	*78,745*	*--*	*15,778*
Percent Change from Prior Year	*--*	*0.2%*	*--*	*5.3%*	*--*	*1.0%*
Total State, Local & Federal Funding	**$ 2,960,334**	**$ 5,258,232**	**$ 3,070,174**	**$ 5,234,157**	**$ 3,026,894**	**$ 5,199,250**
Amount Change from Prior Year	*(174,724)*	*273,922*	*109,840*	*(24,075)*	*(43,281)*	*(34,907)*
Percent Change from Prior Year	*9.7%*	*5.5%*	*3.7%*	*(0.5%)*	*(1.4%)*	*(0.7%)*

paid to those senior teachers who serve as mentors to new teachers. Although no funding was provided for this program in FY 2012, the Governor recommends expenditures of $1.0 million from the State General Fund for this program in FY 2013. New teachers who receive insight and assistance from experienced teachers are more likely to remain in the profession.

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. For FY 2012, the

Governor recommends expenditures of $7,237,635. Because of reduced revenues available to the Children's Initiatives Fund, the Governor recommends total expenditures in FY 2013 of $5,023,541.

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. For FY 2012, the Governor recommends expenditures of $4,799,812. Because of reduced revenues available to the Children's Initiatives Fund, the Governor recommends total expenditures in FY 2013 of $3,323,750.

Driver's Education Program. For FY 2012, the Governor recommends $1.2 million from the State Safety Fund and the Motorcycle Safety Fund for driver's education program grants to local education agencies. For FY 2013, the Governor recommends $1.3 million in expenditures. In addition, the Governor recommends transferring $1,500,000 from the State Safety Fund to the State General Fund. The state's driver's license fee generates more income to this program than is needed to fund 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 2012 and FY 2013, the Governor recommends $6.0 million in support of juvenile detention facilities, all from the State General Fund.

Department of Education

Operating Expenditures. For FY 2013, the Governor recommends operating expenditures from the State General Fund totaling $10,425,412. In addition to this funding, the Governor recommends an additional $700,000 from the State General Fund in FY 2013 for costs associated with relocating the State Board of Education offices from their current location at 10th Street and Quincy Avenue in Topeka to a different downtown location. The Board's current lease expires on December 31, 2012 and the agency will have to vacate its current location. Of the additional $700,000, approximately half of the funds will be used for additional rent costs at the new location, with the remaining funds paying for the costs associated with the physical move.

School for the Blind

For the current year, total expenditures of $6,106,977 from all funding sources including $5,314,008 from the State General Fund is recommended. For FY 2013, the Governor recommends $6,057,986 from all funding sources, including $5,285,545 from the State General Fund, for the School's operating expenses and capital improvement projects. The State General Fund amount incorporates early retirement program savings of $34,915. Included in the FY 2013 all funds amount is $142,920 in enhanced funding from the State Institutions Building Fund for ongoing campus maintenance projects and security system upgrades. The School is authorized 82.50 FTE positions.

State law requires that teachers at the School for the Blind be paid a level of compensation that is equal to teachers' salaries of USD 233, Olathe. To match the most recent teacher pay plan approved by the Olathe school district, the Governor includes $38,531 from the State General Fund for the School for the Blind for teacher salary increases in FY 2013. However, it is recommended that the increases be financed from existing resources.

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 115 students. The School expects to serve an additional 70 students through its statewide outreach program and provide approximately 1,065 students with books, instructional material, and specialized technology.

School for the Deaf

For FY 2012, the Governor recommends total expenditures of $11,995,437 from all funding sources including $8,841,083 from the State General Fund. For FY 2013, $11,147,388 is recommended from all funding sources including $8,594,480 from the State General Fund. The School is authorized 150.50 FTE positions. The State General Fund amount contains early retirement program savings of $46,216. Included in the FY 2013 all funds amount is $1,601,188 in enhanced funding from the State Institutions Building Fund to complete phase two of the Roth Administration Building west wing dormitory renovation. Because of the poor condition of the dormitory and lack of suitable life-safety systems, the School, upon instruction from the State Fire Marshal's Office, discontinued use of the west wing to ensure student well-being. The Office further instructed that the west dormitory should not be reopened for occupancy until the renovation has been complete and both the Department of Administration Division of Facilities Management and the Office have granted permission for occupancy. Additional inspections by construction professionals revealed that further deterioration of the wing could threaten the structural integrity of the entire Roth Administration Building. Also, increasing enrollments will require use of the wing. It is expected that the current enrollment of 140 students will increase by 10 to 15 students. Current dormitory capacity is exhausted when enrollments reach 150 students.

Like the School for the Blind, state law also requires that teachers at the School for the Deaf be paid a level of compensation that is equal to teachers' salaries of USD 233, Olathe. To finance the increases, it is recommended that existing base budget resources of $58,729 from the State General Fund be used.

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 530 students through classroom, residential, and outreach services in FY 2013.

School Finance Reform

Excellence in Education

Governor Brownback's Roadmap for Kansas makes a commitment to improve education by increasing the percentage of students who are career and college ready upon graduation and the percentage of 4th graders reading at grade level. He also vowed to introduce a new school finance formula that increases local control, promotes transparency, breaks the cycle of litigation, and focuses more resources on the classroom.

The proposed school finance formula described below is the result of several months of discussions with hundreds of Kansans who share the Governor's interest in improving education. It is a modern formula that will provide districts with the resources and flexibility they need to help Kansas students meet today's challenges, prepare for tomorrow's opportunities, and excel in education. The Governor asks that the 2012 Legislature consider these changes for implementation in the 2013-2014 school year. The formula consists of three main funding sources: Base State Aid per Pupil; a Property Tax Equalization Fund and a Supplemental Equalization Fund.

Base State Aid per Pupil

The proposed formula will set base aid per pupil (BSAPP) at the statutory amount of $4,492 as a minimum. It will pay out to school districts by multiplying the value to a district's full time student enrollment. Full time enrollment would be calculated with the current declining enrollment factor. The Legislature could choose to enact a BSAPP amount in excess of $4,492 by budget law or other statute.

Property Valuation Equalization Fund

The proposed formula will require that the 20 mills in state mandated property taxes for education be collected into a Property Valuation Equalization Fund (PVEF). This fund will be equalized to pay greater amounts to those school districts with lower property tax valuations.

Supplemental Equalization Fund

The Supplemental Equalization Fund (SEF) will make payments to school districts that do not have their Baseline Amount Requirement (BAR: see below) met through the combination of their base aid per pupil payment, their equalization fund payment, and their local effort. Each district's SEF payment will be guaranteed year to year, and if the Legislature appropriates more money for the SEF than is necessary to meet all school district BARs, the remaining amounts would be paid out to all eligible school districts on a per-pupil basis.

Other components of the proposed formula consist of a Baseline Amount Requirement and a 106% BAR Cap.

Baseline Amount Requirements

Every year each school district will receive a payment equal to or greater than their Baseline Amount Requirement (BAR). For the first year after transitioning from the current school finance formula, this amount will be equivalent to the amount that each district receives from the current formula in General State Aid, Supplemental State Aid, General Fund Local Effort, and the Local Option Budget Effort.

In following years, the BAR for a school district will be equivalent to its BAR from the previous year (1) plus or minus the district's FTE count (with the declining enrollment factor) times the previous year's BSAPP, (2) minus the total dollar amount of any enacted downward adjustments in property tax mills levied for the district's budget.

106% BAR Cap

In the first year, the proposed formula would cap the amount of a PVEF payment to any school district in excess of 106% of the district's BAR. Any funds above the cap would then be deposited in the SEF. In future years, the cap would never drop below 106%, but it could be higher than 106% if the following conditions are met: if a school district that is (1) above

average in property tax valuation per pupil, and (2) the district's valuation encompasses more than 5.0 percent of 1 mill of the entire state's taxable property value raises their local mill levy for education to the point at which their total aid payment is more than 106% of their BAR, then the percentage cap will be equivalent to such district's percentage of their BAR. The Legislature could also raise the cap in any budget law or other statute.

Local Control

At any point, any school district is eligible to raise local funds that would amount in a total aid payment in excess of their BAR.

Summary

The Governor's proposed formula is designed to provide stable, equitable, and fair funding to each school district. This is achieved through:

- Providing the statutory $4,492 base state aid per pupil;
- Offsetting local property tax inequity through a fund that equalizes school districts with low property tax valuations;
- Further equalizing district budgets by providing payments to ensure that each district has a stable funding amount year after year; and
- Allowing for unlimited local control of property taxes for educational purposes.

Postsecondary Education

Postsecondary education for Kansas is coordinated through the Board of Regents. The state provides varying degrees of financial support to the six Regents universities, a medical school, a veterinary medical school, extension and agricultural research programs, 19 community colleges, six technical colleges and schools, as well as Washburn University. For FY 2013, more than $2.4 billion, including $780.0 million from the State General Fund, is recommended for postsecondary education. The funding includes approximately $21.5 million in financial aid to students attending both public and private institutions. The funding also includes capital improvements for the state-owned Regents campuses.

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 institutions. The Regents request funding for office operations, state support of community colleges, technical institutions, and adjustments to the state university budgets. In addition, many student financial aid programs flow directly through the Board's office. Funding and programs that are administered by the Board of Regents are described below.

For FY 2012, the Governor recommends $238.5 million, including $171.4 million from the State General Fund. For FY 2013, the recommendation is for $259.9 million, including $202.1 million from the State General Fund. The budget year, FY 2013, includes an additional $1.0 million for student financial aid, $175,000 for forensic equipment at Washburn University, $800,000 for library research services and databases to be accessed by anyone across the state, and an additional $28.5 million for postsecondary technical education. The Board of Regents budget also includes $35.0 million in Educational Building Fund dollars, including $20.0 million in new funding that will be distributed to the universities after the beginning of the fiscal year for a wide variety of repair projects intended to address the growing list of deferred maintenance issues at the campuses.

New Funding for the Board of Regents

	SGF	All Funds
Building Rehabilitation & Repair	$ --	$ 20,000,000
Library Services & Databases	800,000	800,000
Tech. Ed. Student Tuition Waivers	17,500,000	17,500,000
Tech. Ed. Formula Increase	8,000,000	8,000,000
Tech. Ed. Promotion Incentive	3,000,000	3,000,000
Washburn U. Forensic Equipment	175,000	175,000
Comprehensive Grant	1,000,000	1,000,000
	$ 30,475,000	$ 50,475,000

Postsecondary Institutions Operating Grant

The Postsecondary Institutions Operating Grant represents new funding for the Regents universities, community colleges, vocational-technical schools/colleges, and Washburn University. In developing the amount of the grant to be awarded, the Governor does not use a formula, but rather takes into consideration variables such as the economy, the needs of the institutions, and spending mandates. FY 2009 is the first year that the grant was for all postsecondary institutions rather than just the Regents universities.

New Funding for Universities

		SGF	All Funds
KU	Elite Professors	$ 3,000,000	$ 3,000,000
KUMC	Med. Student Scholarship	1,866,779	1,866,779
KSU--Vet.	Instruction & Research	5,000,000	5,000,000
KSU	Bio Agro-Defense Facility	--	5,000,000
PSU	Polymer Science Program	500,000	500,000
FHSU	Increase KAMS Class	203,200	203,200
		$ 10,569,979	$ 15,569,979

The Governor combined the funding at the request of the Board of Regents to allow them greater flexibility. The funding is appropriated to the Board, which then distributes it to the institutions as it considers appropriate; however, for FY 2013, the Governor does not recommend an operating grant. Instead the Governor recommends a group of enhancements that will be appropriated directly to the receiving university. Each enhancement was considered with a view toward how it promotes the state's economy and

would provide an opportunity for future job growth or economic investment in the state.

Community Colleges & Vocational-Technical Colleges

In the Roadmap for Kansas, the Governor committed to increasing the percentage of high school graduates who are college or career ready. As part of this commitment, he is proposing expanded access to technical education in Kansas to meet the needs of the citizens and employers, no matter what type of postsecondary institution they choose to attend. He has added $28.5 million from the State General Fund to be administered by the Board of Regents. The initiative will be carried out in cooperation with the Department of Education, which has also received additional funding.

Community Colleges. Community colleges in Kansas provide educational opportunities for workforce development, lifelong learning, cultural opportunities, and traditional education. For many students it is a way to increase job skills and for others it is a step toward a Bachelor's Degree. The 19 community colleges throughout the state served 81,285 students in the fall of 2011.

Vocational-Technical Colleges. There are six area vocational-technical colleges operating in Kansas. The 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. The institutions served 5,260 students in the fall of 2011.

Funding for Community Colleges & Vocational-Technical Colleges. Over the years these institutions have been funded in an inconsistent manner. To correct the imbalances, the Postsecondary Technical Education Authority has developed a new funding formula based on tiers. The new formula is intended to recognize the varying capital or other costs involved in providing different types of technical classes. For example, the cost of an upper level computer-aided drafting technology course would be $170 per credit hour while a beginning level medical assistant course would be only $105 per credit hour.

This new formula for delivering funding for education began in FY 2012. For tiered technical education classes, the budget recommendation is $46.9 million in FY 2012 and $54.9 million in FY 2013. Included in the FY 2013 recommendation for tiered classes is an investment of an additional $8.0 million. For non-tiered non-technical classes, the Governor recommends $79.8 million in both FY 2012 and FY 2013.

As part of the Governor's new technical education initiative, $17.5 million from the State General Fund is included to pay for the tuition of high school students taking vocational courses on a part-time basis with the intention of getting a professional certification. The local high schools will be eligible to receive part of a $3.0 million incentive to encourage student participation.

Other funding in FY 2013 includes $2.6 million for the Capital Outlay for Technical Schools and Colleges Program and $179,284 for the Technology Innovation & Internships Program, which has a one-to-one matching requirement. For Community Colleges, there is recommended a $500,000 Competitive Grant Program for development of innovative programs to meet industry needs. Funding for all three of these programs primarily comes from the Economic Development Initiatives Fund. Community colleges and Washburn University are also eligible for the $398,475 Technical Equipment Grant from the State General Fund. This grant requires a two-to-one match by the college. Also, federal funding is available through the Carl Perkins Grant of approximately $4.0 million.

Postsecondary Technical Education Authority. The Legislature authorized the 12-member Technical Education Authority that began in FY 2008 and will sunset in six years on June 30, 2014. The Legislature also made provisions for 5.00 FTE positions acting as support staff for the Authority. The Authority's expenditures are housed in the Board of Regents' Administration Program. 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 secondary school level and the postsecondary school level. It makes recommendations to the Board of Regents on a variety of issues, including funding. From the State General Fund, the Governor

recommends $682,240 to operate the Authority in both FY 2012 and FY 2013.

Washburn University

Washburn University has received partial funding from the state since 1961. The Board of Regents administers the funding going to Washburn University. The Governor recommends $10,955,920 for FY 2012 and $11,130,920 for FY 2013 in base funding from the State General Fund. This amount includes $175,000 for forensic equipment. The funding will assist Washburn University in its development of forensic programs in biology, chemistry, and computer science. Using the new equipment, student interns will serve an important function in facilitating lab work for the Kansas Bureau of Investigation. The university served 7,303 students in the fall of 2011. The University also provides the community with educational and cultural opportunities.

Adult Basic Education

The Adult Education Program provides technical assistance and job development opportunities through the 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, assist parents in obtaining the educational skills necessary to be involved in their children's education, and assist adults in completing a secondary school education and continuing their education if they so desire. The Governor recommends $1,457,031, which will match $3.5 million from federal funds in both FY 2012 and FY 2013.

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 first implemented January 1, 2003.

The 2012 Legislature cut the funding for KAN-ED from $10.0 million a year to $6.0 million from the Kansas Universal Service Fund. The Fund's revenues are derived from an assessment on users of intrastate telecommunication services. An interim committee was held during the summer of 2011 to discuss the merits of the KAN-ED program. For FY 2013, the Governor recommends continuing the $6.0 million from the Universal Service Fund and adds $800,000 from the State General Fund to continue library research services and databases throughout the state.

Other Board of Regents Programs

Postsecondary Database System. The Board of Regents has been receiving a $600,000 annual appropriation from the State General Fund and 4.00 FTE positions for the development and implementation of the Postsecondary Education Database. The Governor recommends that this function and associated funding continue for both FY 2012 and FY 2013. This project began in FY 2002 to enhance the management of the postsecondary institutions under the Board of Regents. The database is currently producing useful management information.

EPSCoR. For FY 2013 the Governor recommends continuation of almost $1.0 million for the Experimental Program to Stimulate Competitive Research (EPSCoR) from the Economic Development Initiatives Fund for a federal match to be administered by the Board of Regents. This program was previously administered by the Kansas Technology Enterprise Corporation which was abolished July 1, 2011 and its functions dispersed elsewhere. The federal funding for EPSCoR is reflected in university budgets and the state money within 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.

Research Initiative. The 2002 Legislature authorized $120.0 million in bonding authority to fund four research projects: construction of a life science center at the University of Kansas Medical Center, construction of a food safety research facility at Kansas State University, expansion of an aeronautical engineering complex at Wichita State University, and equipping a research facility at the University of Kansas. The

2005 Legislature authorized an additional $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 need of the aviation industry, $3.0 million of the bond proceeds was made available to Pittsburg State University for the Polymer Research Center. The following table shows the projects funded under this program.

University 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

The state is responsible for the first $50.0 million in debt service, not to exceed $10.0 million a year. In FY 2010, the bonds were refinanced, eliminating the principal payment for that year. More than $42.8 million has been paid through FY 2011. After the state's obligation has been fulfilled, the universities will assume responsibility and the debt service will be paid from revenues generated by the facilities.

Research Corporation Bonds

Funded through a tranfer 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 *	$9,945,061	$6,025,519
FY 2013	**FY 2014**	**FY 2015**	
$1,058,308	$ 58,204	$ 38,652	
	Total SGF Expenditures:	**$ 50,000,000**	

* Principal refinanced

Student Financial Assistance

Student financial assistance at the Board of Regents is largely funded by through a State General Fund appropriation and distributed by the Board of Regents. The funding in FY 2012 appears higher for some programs because it includes monies that were authorized but not spent in previous years. The carry forward occurs for a variety of reasons. It is not uncommon for a student to change plans, accept another scholarship, or drop out of class, and when this occurs it is frequently too late to award the scholarship to someone else in that same academic year.

For service scholarships, there have been some students reluctant to accept the scholarships for fear of not being able to gain employment in a position that meets the program's requirements. For FY 2012, the Governor recommends a combined total of $22.2 million in the Board of Regents budget for financial assistance, which includes carry forward from the previous year, and for FY 2013 $21.5 million for student aid. Included in the FY 2013 is an additional $1.0 million for the Comprehensive Grant.

Included in the Board of Regents budget are the various student financial aid programs which are discussed below. Some of the programs are administered directly by the Board of Regents staff and some funding is dispersed to the universities and other postsecondary educational institutions to make the awards. It will appear that some of the programs have a greater degree of funding in FY 2012 than in FY 2013. In reality, the funding for FY 2012 includes carry forward funds from FY 2011.

Kansas Comprehensive Grants. The state's Comprehensive Grants are available to those Kansas residents enrolled full-time and in need of financial assistance. Students can attend one of the eighteen private colleges or universities located in Kansas, one of 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 $15.9 million from the State General Fund for FY 2012 and $15.7 million in FY 2013. The average award is $1,500. In FY 2012, approximately $800,000 in federal funding for this grant was lost. The Governor added $1.0 million in FY 2013 to off-set this loss.

State Scholarship. 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. This scholarship is also available to Kansas Distinguished Scholars. Designation is based on completion of a specific curriculum, grade point average, and ACT composite

score. For this State General Fund financed scholarship, the Governor recommends $1,161,659 for FY 2012 and $1,065,919 in FY 2013. The scholars may receive up to $1,000 a year.

Nursing Service Scholarship Program. The Nursing Service Scholarship is funded jointly by the state and a medical provider or sponsoring facility. The maximum scholarship stipend 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 maximum scholarship is $3,500 annually, with the sponsoring facility's obligation contingent on location. The student is required to work one year at the facility for each year of scholarship support. The Governor recommends $428,840 from the State General Fund for FY 2012 and $417,255 and $443,592 for FY 2013.

Nurse Educator Grant. This $200,000 State General Fund grant will be distributed to registered nurses who are enrolled in a masters or doctorate program of nursing. The grant requires a two to one match by the universities, making a total of approximately $600,000 available. The grant could not exceed 70.0 percent of the cost of attendance. The Governor recommends $225,269 for FY 2012 and $188,126 for FY 2013.

Kansas Ethnic Minority Scholarship. This scholarship is designed to assist financially needy, academically competitive students who are members of any of the following ethnic group: African American, American Indian or Alaskan Native; Asian or Pacific Islander; or Hispanic. Scholarships average $1,850 per student per year from the State General Fund. The Governor recommends $299,976 to help 160 students in FY 2012 and $296,498 in FY 2013.

Kansas Teachers Service Program. During the 2007 Legislative Session, the four teacher scholarship programs were consolidated in to one program. The new program requires that at least 70.0 percent of the funding be used for scholarships. The additional funding may be used for the Teacher Education Competitive Grant. This grant focuses on increasing the supply of teachers in Kansas. The scholarship portion of the Teacher Service Scholarship program provides a $4,000 a year scholarship that requires the recipient, upon graduation, to teach in special education, mathematics, science, music, foreign language, and English as a second language or in underserved areas of the state. Recipients sign agreements to teach one year for each year of scholarship support. The Governor recommends $1.8 million from the State General Fund in both FY 2012 and FY 2013, to help 323 students.

Vocational Scholarships. This scholarship is available for students enrolled in approved vocational programs at community or technical colleges and some two-year programs at four-year institutions. The scholarship amount per applicant is $500. The Governor recommends, from the State General Fund, $134,584 in FY 2012 and $114,075 in FY 2013.

Kansas Osteopathic Medical Service Scholarship. Recipients receive $15,000 per year for up to four years of study at nationally accredited osteopathic schools. Preference for the award goes to first year students. Participants must serve in a rural area of Kansas one year for each year of assistance. Approximately 8 students will receive scholarships from the repayment fund; the Governor recommends $135,000 in both FY 2012 and FY 2013.

Kansas Optometry Service Scholarship. To encourage optometrists to establish a practice in Kansas, the scholarship helps pay the difference between resident and nonresident tuition at eligible out-of-state institutions. Recipients must return one year of practice for each year of assistance. The average scholarship is $5,000 per year. The Governor recommends $107,089 from the State General Fund, for both FY 2012 and FY 2013. This amount would fund 22 scholarships annually.

ROTC Scholarship Program. The Reserve Officer Training Corps Service Program provides a tuition waiver for students 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 $333,687 in FY 2012 and $175,335 in FY 2013. The program serves approximately 24 students.

National Guard Educational Assistance. This program is designed to assist student who are eligible Nation Guard members with tuition and fees for postsecondary education from a variety of institutions

including technical colleges. In return for the 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 $873,639 in FY 2012 and $870,869 in FY 2013 from the State General Fund. The funding will allow 263 awards in both FY 2012 and FY 2013.

Military Service Scholarship. This scholarship assists individual 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 $677,330 in FY 2012 and $470,314 in FY 2013 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 $84,657 in both FY 2012 and FY 2013 from the State General Fund.

The Department of Social and Rehabilitation Services administers a tuition and fee waiver program for young people raised in foster care. The tuition and fees are provided courtesy of the postsecondary institutions they attend.

Kansas Work Study Program. Students are employed, 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. Approximately 13.0 percent of the state funds are earmarked for students providing tutoring services to elementary and secondary students at their school. Schools do not have to match the state funding. The Governor recommends $496,813 in both FY 2012 and FY 2013 from the State General Fund.

Funding for Regents Universities

FY 2012	State General Fund	Tuition*	Federal	EDIF/ CIF/WP	Infrastructure Funds	Other Funds	Total
FHSU	$ 33,437,930	$ 33,507,478	$ 13,821,205	$ --	$ 3,061,513	$ 27,910,527	$ 111,738,653
KSU	102,719,908	176,696,903	84,139,267	--	12,180,592	136,301,599	512,038,269
Vet. Med.	10,251,459	16,328,762	--	--	--	11,341,332	37,921,553
ESARP	48,278,781	--	37,864,758	299,710	--	36,452,598	122,895,847
ESU	30,911,399	26,369,645	11,433,804	--	2,137,839	17,976,599	88,829,286
PSU	34,737,692	31,435,158	12,448,720	--	2,361,203	21,190,986	102,173,759
KU	137,892,064	257,000,000	105,245,357	26,841	6,655,939	164,150,815	670,971,016
KUMC	104,258,214	35,740,717	56,072,982	--	2,055,147	110,204,462	308,331,522
WSU	66,750,206	65,463,905	45,252,548	7,361,458	9,012,385	72,665,812	266,506,314
	$ 569,237,653	$ 642,542,568	$ 366,278,641	$ 7,688,009	$ 37,464,618	$ 598,194,730	$ 2,221,406,219

FY 2013	State General Fund	Tuition*	Federal	EDIF/ CIF/WP	Infrastructure Funds	Other Funds	Total
FHSU	$ 33,529,608	$ 21,601,817	$ 13,328,170	$ --	$ --	$ 35,840,772	$ 104,300,367
KSU	102,889,683	176,696,903	81,025,727	--	2,574,265	146,717,814	509,904,392
Vet. Med.	15,272,665	16,328,762	--	--	--	13,035,422	44,636,849
ESARP	48,350,665	--	38,832,409	300,175	--	36,690,750	124,173,999
ESU	30,960,737	23,970,559	10,539,817	--	--	18,097,647	83,568,760
PSU	35,243,351	31,435,158	12,455,525	--	--	21,267,139	100,401,173
KU	141,168,330	247,500,000	98,909,722	26,841	482,328	170,748,979	658,836,200
KUMC	106,135,779	31,606,280	58,645,000	--	80,000	104,830,270	301,297,329
WSU	66,847,726	65,463,905	42,851,696	4,981,537	360,000	73,879,946	254,384,810
	$ 580,398,544	$ 614,603,384	$ 356,588,066	$ 5,308,553	$ 3,496,593	$ 621,108,739	$ 2,181,503,879

** Tuition expenditure estimates for FY 2012 are based on FY 2011 student enrollment. Tuition expenditure estimates for FY 2013 are based on the FY 2011 student enrollment and FY 2012 tuition rates. Tuition could increase in FY 2013, but the amount will not be determined until the summer of FY 2012.*

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 the previous page.

What is not shown in the table is the $15.0 million from the State General Fund that has already been appropriated to the Department of Commerce for grants to the 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.

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

For infrastructure and building support each university directly receives interest earnings from its General Fees Fund, Restrict Use Fund, and research overhead fund, as well as the housing funds that it currently retains interest on. They also receive from the Board of Regents funding from the Educational Building Fund. The distribution from this fund in FY 2013 will be $35.0 million. In FY 2012, the Crumbling Classroom Bonds were paid off, thereby freeing up $15.0 million that is included in FY 2013 recommendation for infrastructure and building support.

Enrollments. The headcount enrollment increased by 602 students at state universities between FY 2011 and FY 2012. The University of Kansas' student enrollment has declined by 818 students and Fort Hays State University's enrollment increased by 919. Community Colleges enrollment declined by 189 students and Technical Colleges increased by 344.

Tuition. In recent years Kansas public universities have had large increases in tuition. Tuition rates are shown in the following table. In FY 2011 the increases ranged between $70 at Fort Hays State University and $305 at University of Kansas. In FY 2012 the increases ranged between $83 at Fort Hays State University and $222 at the University of Kansas. Between FY 2005 and FY 2012 tuition increased 82.9 percent, or $1,725, at the University of Kansas and 42.5 percent, or $410, at Fort Hays State University. Tuition rates for the fall semester are set in the proceeding summer.

University Headcount Enrollment

Resident & Non-resident

	FY 2010	FY 2011	FY 2012
KU	26,826	26,266	25,448
KUMC	3,178	3,196	3,270
KSU	23,581	23,588	23,863
WSU	14,823	14,806	15,100
ESU	6,314	6,262	5,976
PSU	7,277	7,131	7,275
FHSU	11,306	11,883	12,802
Total Regents	93,305	93,132	93,734

The Regents universities estimate that they will spend over $642.5 million from tuition revenues in FY 2012. In making the estimate of available revenues for budgetary purposes, the universities assume the number of students will be at the FY 2011 level. The expenditure of tuition receipts could change as new students are added or subtracted.

Resident Tuition & Fees

Per Semester

	FY 2011	FY 2012	FY '11 to '12 Increase
KU	$4,012	$4,234	5.5%
KUMC	13,458	14,124	4.9%
KSU	3,688	3,828	3.8%
KSU--Vet. Med.	9,328	9,782	4.9%
WSU	2,945	3,095	5.1%
ESU	2,318	2,476	6.8%
PSU	2,424	2,581	6.5%
FHSU	1,971	2,041	3.6%

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 for both years, and for FY 2012 recommends $88,829,286, including $30,911,399 from the State General Fund and for FY 2013 recommends $83,568,760, including $30,960,737 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 also has a large presence in China. FHSU's tuition and fees increased $70 in FY 2012 and headcount enrollment increased by 919 students. The university consistently out performs other Regents universities with low tuition increases and high increases in enrollment.

The Governor concurs with the university for both years, and for FY 2012 recommends $111,738,653, including $33,437,930 from the State General Fund and for FY 2013 recommends $104,300,367, including $33,529,608 from the State General Fund. For FY 2013 the Governor included $203,200 in additional funding for increased enrollment at the Kansas Academy of Math and Science. The Academy is a residential program for high school students.

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 Regent's institutions. The University's main campus is in Manhattan, which is the site of the new Bio-Security Research Institute. The Salina campus began as the Kansas College of Technology, which was merged with the University in 1991.

The Governor recommends funding of $512,038,269, including $102,719,908 from the State General Fund, for FY 2012 and $509,904,392, including $102,889,683 from the State General Fund, for FY 2013. Included in the FY 2013 recommendation is $5.0 million in special revenue for the National Agro and Bio-Defense Facility preparation. The preparation includes the demolition and rebuilding of the grain science feed mill in an alternate area. The university receives another $5.0 million from the Department of Commerce for animal research, which it must match on a one-to-one basis. The grant expenditure is shown in the Department of Commerce.

Kansas State University—ESARP

In FY 1993, the Agricultural Experiment Station; Cooperative Extension Service; International Grains, Meat and Livestock Programs were transferred to a newly established 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. The Governor recommends $122,895,847, including $48,278,781 from the State General Fund, for FY 2012 and $124,173,999, including $48,350,665 from the State General Fund for FY 20113. Approximately $40.0 million a year comes from 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, as well as fee income. The Governor recommends $37,921,553, including $10,251,459 from the State General Fund for FY 2012 and $44,636,849, including $15,272,665 from the State General Fund for FY 2013. For FY 2013, the Governor adds $5.0 million for additional research and instruction to enhance this program so vital to the state's economy.

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 recommends $102,173,759, including $34,737,692 from the State General Fund, for FY 2012 and $100,401,173, including $35,243,351 from the State General Fund, for FY 2013. The Governor included an additional $500,000 from the State General Fund, for the Polymer Science Program in FY 2013 in the first-year enhancement, growing to $1.0 million in FY 2014.

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 $670,971,016, including $137,892,064 from the State General Fund, for FY 2012 and $658,836,200, including $141,168,330 from the State General Fund, for FY 2013. The funding for the budget year includes $3.0 million to hire professors of the highest status internationally.

University of Kansas Medical Center

The University of Kansas Medical Center, 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 recommends $308,331,522, including $104,258,214 from the State General Fund, for FY 2012 and $301,297,329, including $106,135,779 from the State General Fund, for FY 2013. Beginning in FY 2012, the Governor recommended $5.0 million be appropriated to the Department of Commerce for a grant to the Medical Center for Cancer Research. The grant requires a one-to-one match. Before FY 2012, the $5.0 million was directly appropriated to the Medical Center.

Medical Student Loan Program. The Medical Student Loan Program is designed to provide an increased supply of general practice physicians to rural 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 2013, the Governor recommends $5,839,200; including $4,488,171 from the State General Fund, $400,000 from the Medical Student Loan Program Provider Assessment Fund, and $951,029 from the Medical Loan Repayment Fund. The funding is included in the recommendation for the Medical Center and will keep the program functioning.

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 was the ninth year with appropriations for aviation research, which addresses the industry's most pressing problems that are identified by manufactures' representatives. The problems are matched to the University's faculty with appropriate interests and expertise. However, before FY 2012 the funding was appropriated to the university. Beginning in FY 2012 the Governor recommended the $5.0 million be appropriated to the Department of Commerce to become a grant to Wichita State University. The grant requires a one-to-one match.

For FY 2012, the Governor recommends $266,506,314, including $66,750,206 from the State General Fund. For FY 2013, the Governor recommends $254,384,810, including $66,847,726 from the State General Fund.

Other Education Agencies

Kansas Arts Commission

An important part of Governor Brownback's Roadmap for improving the state's economy is promoting jobs for all Kansans, regardless of where they reside. Subsequent to the debate on the Kansas Arts Commission last legislative session, the Governor resolved to find a way to address concerns that he was not supportive of the creative arts and their role in the state's economy.

In his FY 2013 budget, the Governor recommends that the Kansas Arts Commission be combined with the Kansas Film Commission to form the Kansas Creative Industries Commission (KCIC). This Commission will reside in the Department of Commerce, and its goal will be to further economic development through promotion and expansion of all creative industries in Kansas. To support this function, the Governor recommends $200,000 from the Economic Development Initiatives Fund.

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 2012, the Governor recommends $8,334,094 from all funding sources, with $5,178,465 from the State General Fund. This recommendation reflects the amount appropriated from the State General Fund by the 2011 Legislature. For FY 2013, the Governor recommends $7,945,939 from all funding sources, with $4,843,949 from the State General Fund. The agency is actively seeking external sources of funding in support of its functions.

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 2012, the Governor recommends $64,091 for the Humanities Council and $21,868 for the Heritage Center. In FY 2013, the Governor recommends $60,886 for the Humanities Council and $20,775 for the Heritage Center. All amounts are from the State General Fund.

State Library

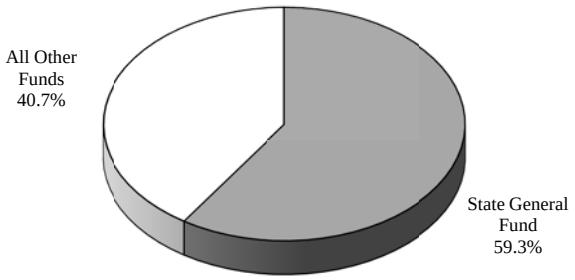
The mission of the State Library is to provide, promote, and support centralized library and information services for the executive and legislative branches of state government, state government agencies, regional and local libraries, as well as all Kansans. For FY 2013, the Governor recommends $5,737,467 from all funding sources, with $3,889,529 from the State General Fund. The FY 2013 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 $204,712 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 Commission on Peace Officers Standards and Training.

How It Is Financed



FY 2013

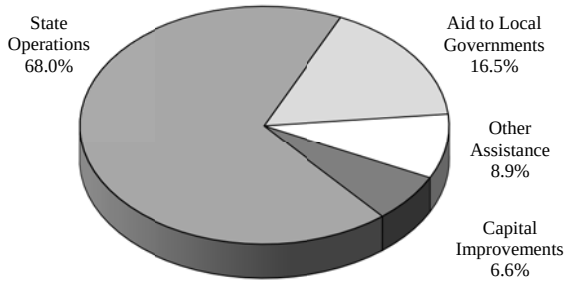
The Governor proposes a budget of $744.4 million from all funding sources, including $406.8 million from the State General Fund, for this function in FY 2012. For FY 2013, $638.4 million from all funding sources, including $378.8 million from the State General Fund, is recommended. For FY 2013, this function is authorized a total of 5,413.06 positions, including 4,828.50 FTE positions and 584.56 non-FTE positions.

New investments of state resources totaling $10.3 million over two fiscal years is recommended for the Department of Corrections to address the shortage in prison capacity, increase offender programs, and fund inmate health care contract increases.

Existing prison capacity will be expanded by renovating an existing but dormant facility in Labette County and continuing to contract with county jails that have excess capacity. Additional funds of $1.7 million will be provided in the current fiscal year to begin renovating the Labette correctional conservations camps for the elderly and infirm inmates. Reopening the facility will also require $2.2 million for FY 2013 operating costs, which include expenses for 55.5 new FTE positions.

In an effort to affect offender recidivism, $2.5 million will be directed to offender programs, with half of the amount appropriated to FY 2012 and the other half to FY 2013. Funds are also 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 nationally recognized for its efforts in these areas of corrections management. To protect existing resources for these key programs, the Governor recommends enhancements of $600,000 in FY 2012 and $2.0 million in FY 2013 to finance obligatory inmate health care contract increases that are used to account for annual growth in health care costs.

How It Is Spent



FY 2013

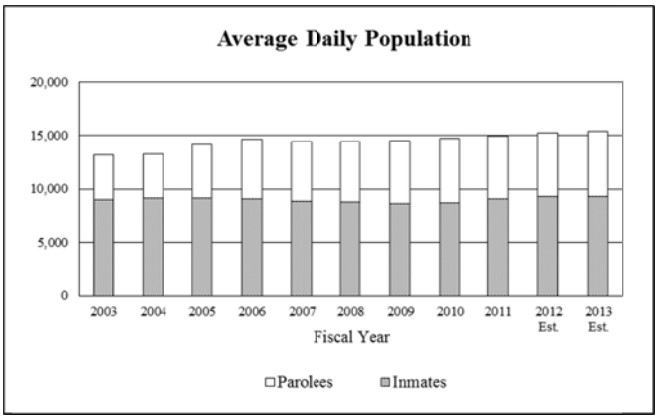
Additional funding of $1.8 million will be provided to the Kansas Highway Patrol to conduct recruitment for 30 trooper slots at the Highway Patrol Training Academy in FY 2013. The new recruit class will allow the agency to fill trooper positions that have become vacant as a result of retirements. The KBI was authorized 9.00 new FTE positions to address a backlog of digital criminal evidence and a growing number of cybercrimes.

Finally, all responsibilities and funding of the Commission on Peace Officers Standards and Training will be moved to the Office of the Attorney General.

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 September. At the end of FY 2012, the Commission estimates the total prison population will be 9,404. This is an increase of 130 inmates from the estimate made by the Commission last year. At the end of FY 2013, the Commission estimates a population of 9,527 inmates, which is an increase of 38 inmates from last year's projections. By the end of FY 2021, the Commission projects a population of 11,284 inmates which represents an increase of 2,104 inmates over a ten-year period. Total system-wide inmate capacity as of December 15, 2011 is 9,164 beds, with 8,369 beds reserved for male offenders. The Commission's projections indicate that male prison capacity will be exceeded by 240 inmates by the end of FY 2012 and by 363 inmates by the end of FY 2013.

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 below shows the history of the correctional system's average daily population from FY 2003 through FY 2011 and the projected levels for FY 2012 and FY 2013.

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 2013, the Governor proposes $123.5 million from all funding sources for the Department of Corrections, including $110.6 million from the State General Fund to allow the Secretary of Corrections to continue oversight of the correctional system and provide managerial and technical assistance to the state's adult correctional facilities and community-based programs.

Operations. So that efficiencies can be maximized and organizational strategies can be coordinated system-wide, many administrative and operating activities are centralized at the main office in Topeka including policy development, research, fiscal management, staff training programs, and information technology. State resources totaling $14.2 million, including $13.7 million from the State General Fund are recommended for Department operations in FY 2013.

To address the need for additional prison capacity, $1.7 million is recommended from the Expanded Lottery Act Revenues Fund in FY 2012 to renovate the existing structures at the Labette correctional conservation camps for the purpose of housing 262 inmates who are elderly and infirm. The conservation camps in Labette County were closed in FY 2010 as a result of budget reductions that year. The "boot camp" style facility was used as an alternative placement option for minimum custody offenders. An additional $2.2 million from the State General Fund is

recommended for FY 2013 for Labette facility operating costs, including the salaries and wages expenses for 55.5 FTE positions.

Central Office Programs

	FY 2013
Expenditures:	
Operations	14,153,238
Inmate Medical/Mental Health Care	49,351,426
Food Service	13,761,662
Offender Programs	6,334,810
Prisoner Review Board	322,342
Community Supervision:	
Community Corrections	17,583,912
Parole & Post Release Supervision	10,087,142
Re-entry Programs	3,858,669
Special Programs	710,635
Debt Servce & Capital Improvements	7,304,551
Total	$ 123,468,387
Funding:	
State General Fund	110,614,800
Corr. Institutions Building Fund	4,862,000
Inmate Benefit Fund	2,798,894
Federal Funds	1,501,683
Other Funds	3,691,010
Total	$ 123,468,387

It is also proposed that capacity be increased by contracting with county jails that have available bed space. Enhanced funding of $1.5 million from the State General Fund is recommended for this purpose.

A total of $732,232 in central office savings is expected for FY 2013 as a result of the voluntary retirement incentive program. This will include savings of $637,175 from the State General Fund and a decrease in 12.00 FTE positions.

Medical & Mental Health Care. The Governor includes expenditures of $49.4 million to fund adult offender health care services for FY 2013. Of this amount, $49.0 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 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. The recommendation includes adding $2.0 million from the State General Fund to finance contractually obligated increases that are used to account for annual growth in health care costs.

Also, supplemental funding of $600,000 is provided in FY 2012 to restore a reduction made last year that was tied to legislation that would have allowed the Department to reimburse local hospitals that treat certain inmates at the Medicaid rate. The legislation was not enacted during the 2011 Legislative Session.

Food Service. The Governor recommends $13.8 million from the State General Fund to pay for the food service contract with ARAMARK Correctional Services, Inc. in FY 2013. Through the contract, ARAMARK is responsible for all labor, food, supplies, and other materials required for the delivery of food services. Negotiations in FY 2012 resulted in a ten-year extension of the contract. All contract expenditures for the eight correctional facilities are funded through the central office to minimize administrative costs.

Offender Programs. For FY 2013, the Governor proposes $6.3 million from all funding sources including $1.2 million in new funding from the State General Fund to provide rehabilitative services for felony offenders in the state's correctional facilities. Resources will be used for programs such as sex offender treatment, substance abuse treatment, transitional housing, education, and job readiness. A matching amount from the State General Fund is also included for FY 2012. The supplemental will allow the Department to apply new funds to these programs in the current year to try and affect offender recidivism as soon as possible. Any reductions in recidivism will help to alleviate current and projected prison capacity issues.

Prisoner Review Board. Under 2011 ERO 34, the Governor recommended that as of July 1, 2011 the Kansas Parole Board be abolished and all of the functions and duties of the Board be transferred to the Department of Corrections. On that same date, the Prisoner Review Board was created within the Department to assume all parole responsibilities including conducting parole suitability hearings, special hearings, full board reviews, final violation hearings and revocation considerations, public comment sessions, special conditions of supervision, and file reviews. For FY 2013, $322,342 is recommended from all funding sources including

$229,433 from the State General Fund. When compared to actual amounts spent for the Kansas Parole Board in FY 2011, the budgeted State General Fund amount represents savings of $270,335.

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 2013, $17.6 million, all from the State General Fund, is recommended for community corrections agencies.

Parole & Post-Release Supervision. Offenders who have been allowed to serve the remaining portions of their sentences in communities are supervised under this program. All release conditions imposed by a paroling authority or a court are enforced by this program, which also has the responsibility to encourage and assist offenders in becoming law-abiding citizens. At the end of FY 2012, it is estimated that 5,938 offenders will be under Department supervision. For FY 2013, it is expected that the number will grow to 6,116 offenders. For parole and post-release supervision in FY 2013, the Governor recommends expenditures of $10.1 million from all funding sources, including $9.2 million from the State General Fund.

Reentry Programs. For FY 2013, the Governor includes $3.9 million from all funding sources and $3.6 million from the State General Fund for reentry programs in Shawnee, Sedgwick, and Wyandotte counties and statewide reentry programs at the correctional facilities.

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.

Special Programs. This program contains expenditures from federally financed activities and initiatives with system-wide effect, including the Victims Services Program. The Victim Services Program serves as a liaison and service provider to crime victims. Their central responsibility is to provide written notification to crime victims of changes in offender status including releases, expiration of sentences, escapes, work release assignment, death, and community service assignment. Victim Services also provides notifications of offender absconder status and apprehension, early discharge from parole, public comment sessions, functional incapacitation, interstate compact and sexually violent predator civil commitment and releases. The Program serves as a repository for offender apologies, an advocate for crime victims at public comment sessions, a liaison for facility tours, and a facilitator of dialogue between victims and offenders. The Governor recommends $710,635 from all funding sources for FY 2013, including $279,300 from the State General Fund.

Correctional Facilities

Total expenditures of $159.3 million from all funding sources, including $157.0 million from the State General Fund for the eight correctional facilities, is recommended in FY 2013. It is also recommended that the facilities be authorized a total of 2,732 positions. Included in the State General Fund amount are savings of $947,254 from the voluntary retirement incentive program, which will also result in a reduction of 14.00 FTE positions. The table on the next page summarizes the recommended level of expenditures and the estimated average daily populations for each facility. The Governor's recommendation will make certain that resources are provided to the correctional facilities to properly

Adult Correctional Facilities

	FY 2012 Gov. Est.	FY 2013 Gov. Rec.	ADP
Correctional Facility:			
Ellsworth	13,175,582	13,137,187	820
El Dorado	24,007,581	24,120,441	1,331
Hutchinson	30,567,992	30,570,713	1,863
Lansing	39,212,285	39,307,056	2,412
Larned Mntl. Hlth.	10,162,229	10,215,475	384
Norton	15,911,537	15,346,260	847
Topeka	13,994,345	13,804,921	725
Winfield	13,346,931	12,792,752	790
Total	$160,378,482	$159,294,805	9,172
Funding:			
State General Fund	156,742,777	157,136,718	
Federal Funds	347,382	354,716	
CIBF *	1,433,986	--	
Other Funds	1,854,337	1,803,371	
Total	$160,378,482	$159,294,805	

** Funds for FY 2013 are budgeted in the central office.*

secure all incarcerated offenders, ensure the safety of the Department's employees, and protect the citizens of Kansas.

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 $10.4 million from the Correctional Industries Fund for Kansas Correctional Industries (KCI). An internal transfer of $935,000 in FY 2013 from the Correctional Industries Fund to the Department of Corrections General Fees Fund for offender programs is included in the recommended KCI 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. Beginning on July 1, 2011, the Governor recommended a limited consolidation of administrative functions with the Department of Corrections. The 2011 Legislature approved the Governor's recommendation. As part of the consolidation, the Commissioner of Juvenile Justice now reports to the Secretary of Corrections, although the Authority retains its status as a cabinet agency.

Juvenile Justice Authority

For FY 2012, the Governor recommends budget expenditures of $64,127,401 from all funding sources, including $47,797,459 from the State General Fund. Included in the FY 2012 Governor's budget recommendation is financing for 32.00 FTE positions and 17.00 non-FTE unclassified permanent positions. Approved State General Fund expenditures were increased by a net amount of $870,540 for revised estimates for FY 2012 purchase-of-service expenditures. Budget expenditures of $63,826,541 from all funding sources, including $47,560,627 from the State General Fund are recommended by the Governor for FY 2013. Financing is provided in the Governor's FY 2013 budget recommendation for 32.00 FTE positions and 17.00 non-FTE unclassified permanent positions. The Governor's FY 2012 and FY 2013 budget recommendations do not include any reductions to graduated sanctions community funding.

Central Office Programs

	FY 2013
Expenditures:	
Administration	2,622,101
Management Information Systems	803,543
JJA Programs	1,415,944
Community Programs:	
Graduated Sanctions:	
Intake & Assessment	5,748,955
Community Corrections	5,861,198
Community Case Management	7,774,687
Delinquency Prevention	2,161,047
Aid to Local Governments	3,245,105
Purchase-of-Services	29,391,612
Subtotal--Community Programs	$ 54,182,604
Debt Service & Capital Improvements	4,802,349
Total	$ 63,826,541
Funding:	
State General Fund	47,560,627
State Institutions Building Fund	4,802,349
Federal Funds	6,519,025
Other Funds	4,944,540
Total	$ 63,826,541

The Governor recommended and the 2011 Legislature approved $408,118 from the State Institutions Building Fund for the purchase of a standby generator at the Kansas Juvenile Correctional Complex for FY 2012. The agency cancelled the project because the population the generator would have served was moved to another building. Since the project has been cancelled, the Governor recommends that $407,618 be lapsed back to the State Institutions Building Fund and recommends the remaining $500 in FY 2012 for design fees the agency incurred before the project was cancelled.

The Central Office Programs table provides a summary of the programs managed by the Juvenile Justice Authority central office for FY 2013, 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 2013, $54.2 million will be distributed to providers for these community-based programs.

Graduated Sanctions. For graduated sanctions, the Governor recommends in FY 2013 a total budget of $19.4 million from the State General Fund, which consists of three programs. The Governor recommends $5.7 million for intake and assessment, $7.8 million for community case management, and $5.9 million for community corrections.

Delinquency Prevention. These programs provide assistance to juveniles not yet adjudicated, but who exhibit at-risk behavior. For FY 2013, the Governor recommends $2.2 million from all funding sources, including $1.3 million from the State General Fund for delinquency prevention programs.

Aid to Local Governments. A total of $3.2 million for aid to local government programs is recommended by the Governor for FY 2013. Funding for these programs includes financial assistance to local juvenile districts, 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 $29.4 million in FY 2013, including $22.6 million from the State General Fund.

Juvenile Correctional Facilities

The Juvenile Justice Authority oversees the two 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 2012 Gov. Est.	FY 2013 Gov. Rec.
Juvenile Corr. Facility:		
Larned Juv. Corr. Fac.	9,054,684	8,864,069
Kansas Juv. Corr. Comp.	18,051,927	17,863,383
Total	$ 27,106,611	$ 26,727,452
Funding:		
State General Fund	25,604,089	25,786,582
Federal Funds	1,426,725	920,870
Other Funds	75,797	20,000
Total	$ 27,106,611	$ 26,727,452

The FY 2012 recommendation will fund 442.50 FTE positions and 25.00 non-FTE unclassified permanent positions. Expenditures of $27.1 million, including $25.6 million from the State General Fund are recommended by the Governor for FY 2012. In FY 2013, the Governor recommends a budget of $26.7 million, including $25.8 million from the State General Fund. Included in the Governor's FY 2013 recommendation are salaries and wages to finance 436.50 FTE positions and 23.00 non-FTE unclassified permanent positions.

Included in the Governor's FY 2013 budget recommendation is $342,581 in expenditures from the State General Fund to replace federal funds from the 2009 federal American Recovery and Reinvestment Act for salaries and wages to retain 8.25 Juvenile Correctional Officer I FTE positions. Of the above amount, $251,580 is recommended for the Kansas Juvenile Correctional Complex to retain 6.00 Juvenile Correctional Officer I FTE positions and $91,001 is recommended for the Larned Juvenile Correctional Facility to retain 2.25 Juvenile Correctional Officer I FTE positions. None of the positions the Governor is recommending to retain are new additional FTE positions, but rather existing FTE positions at both juvenile correctional facilities.

Other Public Safety Agencies

Adjutant General

The mission of the Adjutant General is to be the "9-1-1" for state and national emergency responders, protect life and property in Kansas, provide military capability for our nation and be a valued part of our communities. 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 2012, the Governor recommends adding $4,226,905 from the State General Fund to finance the state portion of federally declared disaster expenditures. This amount is in addition to the $9,950,000 that the State Finance Council has already authorized in state matching funds from the State Emergency Fund for FY 2012. Combined with prior appropriations and authorizations, the Governor's recommendation provides a total of $18.1 million in state matching funds that will be used to leverage $129.8 million in federal disaster funds. The Governor recommends total agency expenditures of $246,222,557 in FY 2012, including $16,606,966 from the State General Fund. In addition, the Governor proposes legislation to establish a Disaster Reimbursement Fund to have state monies in reserve for use in future disaster situations. Additional details regarding disaster expenditures are found in the Budget Issues section.

The Governor recommends a total of $140,710,672 from all funding sources for FY 2013, including $14,443,436 from the State General Fund. The majority of the decrease from FY 2012 to FY 2013 is in aid to local governments and other assistance expenditures along with other related disaster relief expenditures. The budget includes $6,029,197 from the State General Fund for estimated state matching funds for federally declared disasters and $43.5 million in federal disaster funds.

Emergency Medical Service Board

The mission of the Emergency Medical Services Board is to ensure that quality out-of-hospital care is available to Kansas citizens. 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.

To this end, the Governor recommends a revised budget of $2,264,519, including $1,332,018 from the Emergency Medical Services Operating Fund for FY 2012. For FY 2013, the Governor recommends expenditures of $2,181,823, including $1,344,862 from the Emergency Medical Services Operating Fund. The recommendation for both fiscal years will provide funding for 14.00 FTE positions.

State Fire Marshal

The Office of the State Fire Marshal is dedicated to protecting 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. A 1.25 percent levy on fire insurance premiums is the primary funding source for the State Fire Marshal. Of the above amount, the State Fire Marshal receives 0.80 percent of the levy, with the Emergency Medical Services Board receiving 0.25 percent, and the University of Kansas Fire and Rescue Training Institute receiving the final 0.20 percent.

Expenditures of $4,488,845, including $3,518,040 from the Fire Marshal Fee Fund are recommended by the Governor for the agency's FY 2012 revised budget. The Governor recommends a total budget of $4,590,448 in FY 2013, including $3,541,733 from the Fire Marshal Fee Fund. Included in the Governor's FY 2013 budget recommendation is $121,400 for eight replacement vehicles with $106,500 coming from the

Fire Marshal Fee Fund and $14,900 from the State Fire Marshal Liquefied Petroleum Gas Fee Fund. The Governor's recommendation will provide funding for 48.00 FTE positions in FY 2012 and 45.00 FTE positions in FY 2013.

Highway Patrol

The mission of the Highway Patrol is 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. Some of the Highway Patrol's major responsibilities include reducing the number of unsafe commercial carriers traveling on Kansas highways, policing the Kansas Turnpike Authority, providing security to the Capitol Complex, and administering federal homeland security funds.

A total revised budget of $80,566,780, including $30,149,425 from the State General Fund is recommended by the Governor for FY 2012. The Governor's recommendation will provide funding for 851.00 FTE positions and 35.00 non-FTE unclassified permanent positions for FY 2012. Every fiscal year a transfer is made from the State Highway Fund of the Kansas Department of Transportation to the State General Fund for the operation of the Highway Patrol. For FY 2013, the Governor recommends ending the transfer to the State General Fund and to transfer the same amount from the State Highway Fund directly to the Highway Patrol's Kansas Highway Patrol Operations Fund. The Highway Patrol will still receive same amount for operations and it will save the State General Fund $30.9 million in FY 2013. The Governor's FY 2013 recommendation is $81,206,161 from all funding sources. The Governor's FY 2013 budget recommendation will provide salaries and wages for 841.00 FTE positions and 35.00 non-FTE unclassified permanent positions

In FY 2013, the Governor also recommends $1,760,791 from the Kansas Highway Patrol Operations Fund for the Highway Patrol to conduct a 30 trooper recruit class at the Highway Patrol Training Academy located in Salina. The recruit class will allow the agency to continue to provide quality law enforcement services to the citizens of the State of Kansas and allow the agency to fill vacant trooper positions from troopers who have retired.

In past fiscal years, there was an annual transfer of $1.3 million from the Motor Carrier License Fees Fund of the Kansas Corporation Commission to the Motor Carrier Safety Assistance Program State Fund of the Highway Patrol for the agency's Motor Carrier Safety Assistance Program and Civil Assessment Program. The 2011 Legislature reduced the transfer from $1.3 million to $533,500 in FY 2012. The Governor recommends that the FY 2013 transfer be increased back to $1.3 million. The increase in the transfer will allow the agency to purchase replacement mobile data unit equipment. To reflect the increase in the transfer and allow the agency to purchase replacement mobile data units, the Governor recommends $426,000 in expenditures from the agency's Motor Carrier Safety Assistance Program State Fund in FY 2013.

The Governor also recommends increasing from $400,000 to $600,000 the transfer from the Highway Patrol Motor Vehicle Fund to the Aircraft – On Budget Fund, which are both fee funds within the Highway Patrol. The increase in the transfer will provide the agency with additional funding for maintenance and fuel for its Aircraft Program.

Kansas Bureau of Investigation

The Governor's FY 2012 and FY 2013 budget recommendations will allow the agency to continue its mission to provide professional investigative and laboratory services to Kansas criminal justice agencies. The agency also collects and disseminates criminal justice information for the purpose of promoting public safety and the prevention of crime in Kansas.

The Governor recommends $35,000 from the State General Fund in FY 2012 for the replacement of a retaining wall at the agency's headquarters building in Topeka. The retaining wall is presently braced against the exterior wall of the building creating a load that the wall was not designed to support. The wall is dangerously close to the building's electrical service and could, if it were to collapse, damage the electrical lines servicing the building. The Governor also recommends $29,500 from the State General Fund in FY 2012 to remediate asbestos identified in the crawl space that is used to access plumbing and electrical services within the agency's headquarters building.

For the FY 2012 revised budget, the Governor recommends total expenditures of $28,248,944, including $15,398,647 from the State General Fund. The Governor's recommendation will fund 209.00 FTE positions and 87.50 non-FTE unclassified permanent positions in FY 2012.

For FY 2013, the Governor recommends $200,000 from the State General Fund for the agency to repair its switchgear, the main electrical circuit panels servicing the agency's headquarters building. The existing switchgear would not likely survive a surge from a nearby lightning strike, including the backup generator, which is also wired to the switchgear. If the existing switchgear were to fail it could result in the loss of data not yet backed up in redundant memory, evidence currently stored in freezers, and potential damage to costly equipment.

The Governor recommends $1.0 million from the State General Fund in FY 2013 to establish a Crimes against Children Unit and to hire additional Digital Forensic Examiner FTE positions to assist in reducing the backlog on evidence related to violent crimes. The Governor's recommendation for the Crimes against Children Unit would provide the agency with the necessary resources and personnel to investigate crimes involving children. Of the above amount, $671,954 would be for salaries and wages for 9.00 additional FTE positions and $328,046 for other operating expenditures.

The Governor recommends $375,000 for the replacement of 15 law enforcement vehicles in FY 2013 from the agency's fee funds. For FY 2013, the Governor recommends expenditures of $28,499,930, including $16,238,693 from the State General Fund. The Governor's recommendation will fund 215.00 FTE positions and 83.00 non-FTE unclassified permanent positions in FY 2013.

Kansas Commission on Peace Officers Standards & Training

The Commission 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 offices. As circumstances require, investigations and administrative hearing maybe conducted regarding the qualifications of an officer. The Governor recommends that the responsibilities of this agency be moved to the Attorney General's office along with the Law Enforcement Training Reimbursement Fund and its responsibilities.

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. 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 corrections. The agency manages all payments to substance abuse treatment providers.

For FY 2012, the Governor recommends a total of $8,092,874 from all financing sources, of which $6,969,606 is from the State General Fund. The State General Fund recommendation matches the approved amount set by the 2011 Legislature. For FY 2013, the Governor recommends a total of $7,928,727 from all financing sources, of which $6,985,265 is from the State General Fund. The FY 2013 recommendation is 1.6 percent below the FY 2012 recommendation, which accounts for reductions in the alternative sentencing program as fewer offenders are in need of treatment. In addition, the agency realized savings from the voluntary retirement program.

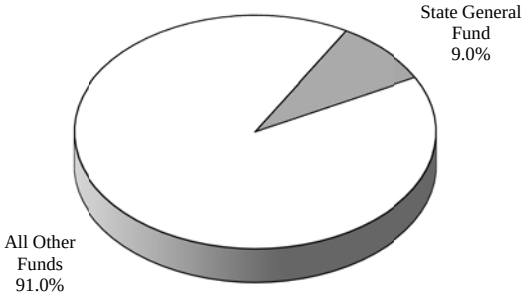
The Governor's recommendation includes full financing of the alternative sentencing program at $7,258,396 and $7,128,396 for FY 2012 and FY 2013, respectively. The recommendation provides 8.00 FTE positions for FY 2012 and 7.00 FTE positions for FY 2013 and allows the agency to offer adequate services to fulfill its mission.

Agriculture & Natural Resources

Agriculture & Natural Resources Summary

The agriculture and natural resources functions of the State of Kansas have been managed by five 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 Division carries out management of preventive health maintenance and eradication of infectious diseases affecting livestock and domestic animals. The Governor recommends enhanced funding of $250,000 from the Economic Development Initiatives Fund to promote agricultural businesses through the Agriculture Marketing Program at the Department of Agriculture.

How It Is Financed



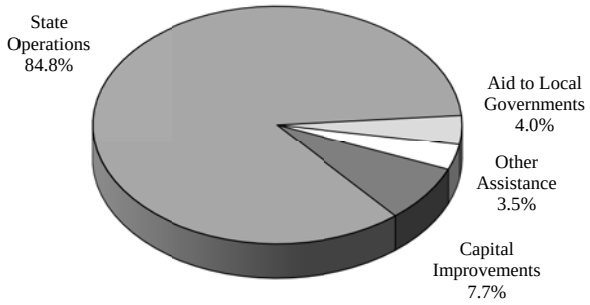
FY 2013

Environmental protection is a function of the Department of Health and Environment, and the Department of Agriculture. A statewide system of wildlife areas, state parks, and state fishing lakes is maintained by the Department of Wildlife, Parks and Tourism. The State Water Office develops policy, provides technical assistance, and studies water resources for the entire state. The Governor has recommended $100,000 in State Water Plan Fund support for a new initiative in the Water Office budget to study sedimentation. Promotion of Kansas products is accomplished through the State Fair, as well as by the Agriculture Department's agricultural marketing programs.

For FY 2012, the Governor recommends $217.3 million from all funding sources, with $27.4 million from the State General Fund and $16.9 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 2013, with expenditures of $206.6 million, including $18.5 million from the State General Fund, $8.4 million from the Economic Development Initiatives Fund, and $14.1 million from the State Water Plan Fund. The Governor recommends enhanced funding of $924,014 in FY 2013 to purchase and retire water rights in over-appropriated areas.

How It Is Spent



FY 2013

Efforts to draw visitors to the state will focus on promoting Kansas as an outdoor destination. In keeping with this goal for FY 2013, support for the Kansas parks will come from the Economic Development Initiatives Fund. For this reason, FY 2013 State General Fund expenditures for the agriculture and natural resource agencies have been reduced by 32.0 percent from the FY 2012 recommendation. The State General Fund transfer to the State Water Plan Fund has been eliminated for FY 2012 and FY 2013. Consequently, State Water Plan Fund 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, animal safety and brand regulation, 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 monitors agriculture products, regulates weights and measures, and administers water resource allocations for the state. As part of its agricultural policy promotion, the Department has become a national leader in the research and prevention of agricultural economic threats.

In addition to its regulatory functions, the Department also promotes the Agriculture industry through its Agriculture Marketing Program, and implements programs to protect and conserve the state's natural resources through its Division of Conservation.

Agriculture Marketing Program. The Agriculture Marketing Program uses innovative programming designed to create an environment that facilitates growth and expansion in agriculture which is the state's largest industry. Two of the goals of the program are to retain and serve current farms, ranches, and agribusinesses, and to assist in maintaining and/or growing rural Kansas communities. The program, which began in 1947, provides assistance with business development and finance, marketing, and communications as well as industry product research. Expansion and exploration of new technologies is encouraged with pilot plant programs, food safety studies, nutritional evaluation services, the specialty crop industry, and the renewable energy and biofuels activities. For FY 2013, the Governor recommends enhanced funding of $250,000 from the Economic Development Initiatives Fund for outreach activities. The funding will allow for operating costs and the addition of 2.00 FTE that are specialists in domestic and international economic development. This will allow the agency to assist in meeting the Governor's goal of growing the state's agriculture economy.

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 2012 is $76.0 million, including $7.7 million from the State General Fund, $2.3 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 2013, expenditures are reduced to $73.9 million; including $6.4 million from the State General Fund, $1.9 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. Other activities of the Department are listed below.

Clean Air Act Activities. The Governor recommends total expenditures of $7.8 million, including $3.6 million from the Air Quality Fee Fund, $4.0 million in federal funds, and $225,386 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 2013, the Governor recommends total expenditures of $13.6 million for activities to implement the federal Clean Water and Safe Drinking Water Acts. The Division of Environment utilizes $11.5 million in federal funds, $964,568 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 2013 funding for the labs, located at the Forbes Field facility, is $8.3 million, including $3.2 million from the State General Fund, $1.9 million from the Children's Initiatives Fund that finances the Newborn Screening Program, and $3.2 million in federal funds.

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 2011 State Fair was 339,376, a decrease of 14,808 or 4.0 percent below the 2010 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 2012, the Governor recommends $7,365,258 from all funding sources, including $1,850,469 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 2011 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 and will receive a transfer of $159,207 from the Economic Development Initiatives Fund.

The Governor recommends expenditures of $17,263,527 in FY 2013, including $854,331 from the State General Fund. The 2010 Legislature has already suspended the State General Fund matching transfer for FY 2012. The Governor also recommends $400,000 from the EDIF for capital improvement projects and adds $11,182,256 from the Expanded Lottery and Revenue Fund (ELARF) to make a payment on the callable bonds for the Fair.

The Governor also recommends Economic Development Initiatives funding in the amount of $25,000 in the budget of the Department of Commerce to perform a study on the feasibility of moving the beginning date of the State Fair earlier, so that it would start on Labor Day weekend, instead of on the first Friday after Labor Day.

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 2012, the Governor recommends total expenditures of $10,488,632, including $1,762,597 from the State General Fund, $2,766,547 from the State Water Plan Fund, $5,825,430 in agency fee-fund expenditures, and $134,058 in federal funding.

The Governor recommends expenditures of $7,084,456 for FY 2013, including $1,329,134 from the State General Fund, $2,532,027 from the State Water Plan Fund, and $3,223,295 from agency fee funds. 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. The Governor recommends enhanced funding of $100,000 from the State Water Plan Fund for an initiative that will implement management strategies to reduce sedimentation. 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 2013 for the two programs are as follows: $2.8 million for Water Marketing and $391,841 for Water Assurance.

Department of Wildlife, Parks & Tourism

The mission of the Department of Wildlife, Parks and Tourism is to conserve and enhance Kansas' natural heritage, its wildlife, and its habitats, while striving to make Kansas a preeminent tourist destination. 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. In addition, the Department promotes recreational, historic, cultural and natural advantages of the state and its facilities. The Department's focus on conserving natural resources and providing recreational opportunities is reflected in its major programs: Parks, Tourism, Grants-in-Aid, Law Enforcement, and Fisheries and Wildlife.

For FY 2012, the Governor recommends $80,317,155 from all funding sources, with $5,956,434 from the State General Fund and $1,847,924 from the Economic Development Initiatives Fund. For FY 2013, the Governor recommends $67,885,612 from all funding sources, with $7,745,839 from the Economic Development Initiatives Fund (EDIF) and $1,785,473 from the Expanded Lottery Act Revenues Fund (ELARF). The EDIF amount in FY 2013 reflects the Governor's recommendation to replace State General Fund support for the agency with EDIF support.

Parks Program. Due to extreme heat and an outbreak of blue green algae at a number of lakes, park revenues for FY 2012 will be much lower than expected. To make up for this shortfall, the Governor recommends an additional $1.2 million from the State General Fund for parks operations in FY 2012, for a total of $11,838,035, with $4,289,895 from the State General Fund.

For FY 2013, the Governor recommends $13,475,238 from all funding sources, with $1,785,473 from the Expanded Lottery Act Revenues Fund to pay off cabin debt and $3,995,158 from the Economic Development Initiatives Fund for parks operations.

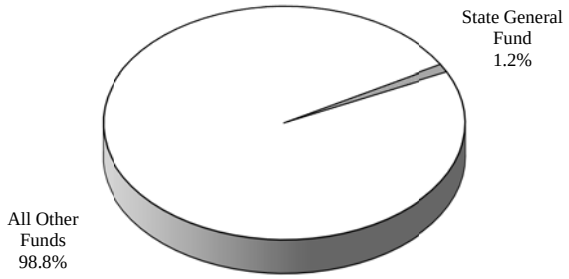
Tourism Division. For FY 2013, the Governor recommends $4,836,926, with $1,858,634 from the Economic Development Initiatives Fund. After being created in the Department in FY 2012, this program has collaborated with efforts already underway in the agency to promote Kansas as an outdoor recreation destination.

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. 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



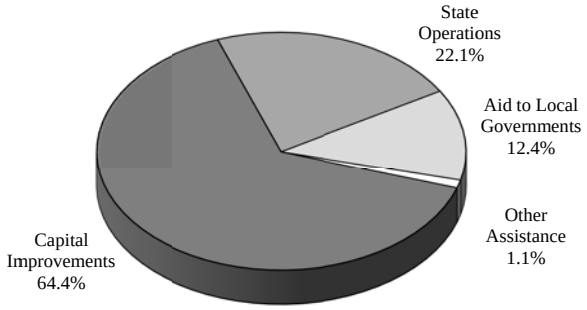
FY 2013

For FY 2012, the Governor recommends a total of $1,631,954,028 and $1,394,627,666 in FY 2013. The majority of these expenditures will be financed by the State Highway Fund for both fiscal years, with $1,257,013,005 and $1,037,666,351 being spent in FY 2012 and FY 2013, respectively. Expenditures from the State General Fund will finance $16,150,775 in both FY 2012 and FY 2013 to pay the debt service on $210.0 million in State General Fund-backed Comprehensive Transportation Program bonds issued in 2006.

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. Known as T-Works, the plan also provides additional funding for aviation, rail service, and public transportation. Beginning in FY 2014, 0.4 percentage points of the increased state sales and use tax rate will be credited to the State Highway Fund. The agency expects to issue $250.0 million in bonds during FY 2013, with an estimated $1.7 billion in bonds being issued during the life of this transportation program.

Because of the economic downturn in Kansas, there was an approved transfer of $205.0 million from the State Highway Fund to the State General Fund in FY 2012 to balance the State General Fund. However, the Governor does not recommend any such transfers from the State Highway Fund to the State General Fund in FY 2013.

How It Is Spent



FY 2013

In past fiscal years there has been a revenue transfer from the State General Fund to the Special City and County Highway Fund to aid local governments in road construction; however, with the recent economic downturn in Kansas the transfer has not been made. The program continued with only Highway Fund monies. The Governor recommends that this State General Fund transfer not be made in either FY 2012 or FY 2013.

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. For FY 2012, the Governor recommends total expenditures of $16,150,775, including $7,910,000 for principal and $8,240,775 for interest in FY 2012. For FY 2013, the Governor recommends a debt service payment of $16,150,775. Of that amount, $8,230,000 is for the principal and $7,920,775 is for the interest.

Department of Transportation

FY 2012. For the Kansas Department of Transportation (KDOT), a total budget of $1,615,803,253, including $1,257,013,005 from the State Highway Fund is recommended by the Governor for FY 2012. The Governor's recommendation will fund 2,916.50 FTE positions and 51.00 non-FTE unclassified permanent positions. Also included in the Governor's FY 2012 budget recommendation is $2.0 million from the State Highway Fund for additional fuel expenditures. The additional funding for fuel will ensure that the agency continues to provide essential services to the citizens of the State of Kansas by maintaining state's roads and highways.

FY 2013. The Governor recommends expenditures of $1,378,476,891 for FY 2013, including $1,037,666,351 from the State Highway Fund. The Governor's recommendation will fund 2,818.50 FTE positions and 51.00 non-FTE unclassified permanent positions. Typically, a transfer from the State Highway Fund to the State General Fund would be made to finance the State General Fund appropriation of the Highway Patrol. Beginning in FY 2013, the Governor recommends that the transfer be made directly to the Kansas Highway Patrol Operations Fund of the Highway Patrol, which will save the State General Fund $30.9 million. The Highway Patrol will no longer receive a State General Fund appropriation each fiscal year, but would continue to receive an equivalent amount for operations as in previous fiscal years.

The recommended budget includes expenditures for improvements to the agency's own buildings of approximately $6.8 million in FY 2013. Projects in the program include rehabilitation and repair, replacement of deteriorating roofs on existing buildings, subarea modernizations, the construction of a chemical bunker, 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 84.0 percent of non-interstate highway miles will be rated as having a "good" or "acceptable" surface condition in FY 2013. 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 2012 and FY 2013 budget recommendations.

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. 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 and use tax rates from 5.3 percent to 6.3 percent beginning on July 1, 2010. This rate is scheduled to be in effect for three years. When the higher tax rate expires in FY 2014, the state sales and use tax rate was to be be lowered to 5.7 percent, with a greater proportion to be deposited in the State Highway Fund to finance expenditures for the T-Works projects. Under the plan, KDOT has authority to manage debt under a cap. This cap will ensure that the amount KDOT owes in any given year for debt service does not exceed 18.0 percent of projected State Highway Fund revenues.

Bonding. With the loss of Highway Fund revenues to 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 2012, the Governor recommends $16,150,775 to cover the debt service payment, with $7,910,000 for principal and $8,240,775 for interest. The FY 2013 Governor's recommendation is for $16,150,775 from the State General Fund to cover the scheduled debt service payment. Of that amount, $8,230,000 is for the principal and $7,920,775 is for the interest. These payments are reflected in the Department of Administration's budget.

Transportation Program Construction Costs
(*Dollars in Thousands*)

	FY 2012	FY 2013
Regular Maintenance	$145,979	$144,660
Preservation	415,070	404,469
Modernization	54,535	11,255
Expansion/Enhancement	178,573	116,988
Total	$794,157	$677,372

The T-WORKS Program will provide the agency with additional bonding authority of $1.7 billion during the next ten years. KDOT currently plans on issuing $250.0 million in bonds during FY 2013.

In FY 2012, the Governor recommends $1,109,915,352 and $890,577,922 in FY 2013 from the State Highway Fund of the Kansas Department of Transportation for capital improvement projects. In addition to improvements to the state's highways and bridges, KDOT is responsible for the maintenance of 946 buildings with an area of more than 2.6 million square feet. This includes 205 primary buildings,

which are KDOT and Kansas Highway Patrol offices, shops, and labs, many of which house agency personnel. The other 741 structures include chemical storage buildings, equipment and material storage facilities, and wash buildings, which support KDOT functions. Included in the FY 2013 budget are funds for replacement of roofs, construction of equipment bay extensions, rehabilitation and repair projects, as well as the construction of a chemical bunker.

The table on the previous page summarizes the Governor's budget recommendations by major classification of construction 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, Modernization, Preservation, and Expansion/ Enhancement Programs.

The T-Works Program cash flow reflects the financing changes that have been made in previous years and demonstrates the ability of the state to pay for this next major transportation program. The Governor's recommendations for FY 2012 and FY 2013 are projected to leave the agency with a positive balance in FY 2013 under the Governor's budget proposals. The table on the next page highlights the agency's projected cash flow for all its major funding sources.

T-WORKS Program Cashflow

(Dollars in Thousands)

	2006	2007	2008	2009	2010	2011	2012	2013
Beginning Balance	714,065	647,203	516,817	599,584	596,943	363,889	723,677	327,452
Revenues:								
SGF Sales Tax Transfer	--	--	--	--	--	--	--	--
All Other Receipts	1,151,324	1,310,881	1,488,883	1,502,828	1,316,585	1,607,370	1,485,889	1,438,864
Subtotal	$ 1,151,324	$ 1,310,881	$ 1,488,883	$ 1,502,828	$ 1,316,585	$ 1,607,370	$ 1,485,889	$ 1,438,864
Net from Bond Sales	--	--	870	--	--	325,000	--	250,000
SGF-Backed Bond Revenues	210,000	--	--	--	--	--	--	--
Issue Costs/Premium/Discount/Acc Int.	--	--	--	--	--	(2,090)	--	--
Net TRF Loan Transactions	15,000	(10,000)	(10,000)	--	(4,197)	14,851	5,691	5,747
Total Receipts	$ 1,376,324	$ 1,300,881	$ 1,479,753	$ 1,502,828	$ 1,312,388	$ 1,945,131	$ 1,491,580	$ 1,694,611
Available Resources	$ 2,090,389	$ 1,948,084	$ 1,996,570	$ 2,102,412	$ 1,909,331	$ 2,309,020	$ 2,215,257	$ 2,022,063
Expenditures:								
Maintenance	314,444	306,168	149,389	137,322	133,389	139,519	152,352	149,843
Construction	542,242	467,085	609,457	687,510	603,610	574,918	768,876	797,223
Modes	23,238	31,869	24,633	30,268	29,882	32,309	56,885	26,878
Local Support	294,813	326,527	318,474	330,418	262,480	336,135	347,090	351,390
Management	56,103	66,799	63,327	66,338	60,715	63,346	70,844	70,230
Transfers Out*	95,836	99,324	101,824	125,366	276,396	257,871	307,587	102,072
Subtotal	$ 1,326,676	$ 1,297,772	$ 1,267,104	$ 1,377,222	$ 1,366,472	$ 1,404,098	$ 1,703,634	$ 1,497,636
Debt Service	116,510	133,495	129,882	128,247	178,970	181,245	184,171	183,859
Total Expenditures	$ 1,443,186	$ 1,431,267	$ 1,396,986	$ 1,505,469	$ 1,545,442	$ 1,585,343	$ 1,887,805	$ 1,681,495
Ending Balance	647,203	516,817	599,584	596,943	363,889	723,677	327,452	340,568
Minimum Ending Balance Requirement**	180,791	163,575	158,837	222,031	214,837	509,746	251,296	254,041
Available Ending Balance	466,412	353,242	440,747	374,912	149,052	213,931	76,156	86,527

* *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 and provide for orderly payment of bills.

Funds allocated by statute for distribution to specific programs.

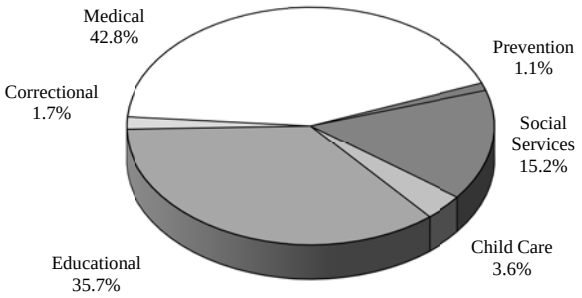
Children’s Budget

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 was prepared by the Division of the Budget to meet the requirements of KSA 75-3717. Each program is classified according to the following service categories:

Expenditures by Category

Totals Exclude Operating Aid to USDs



FY 2013

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 DCF 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.

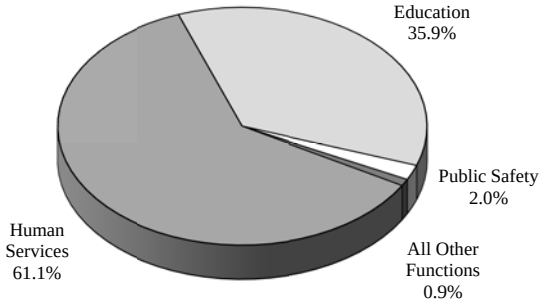
Social Services. Social services provide a number of support functions designed to prevent or relieve conditions of neglect, abuse, and exploitation of children. For example, services provided by the Department for Children and Families include a number of therapeutic and family preservation activities. Some families require direct cash assistance 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 DCF 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 two 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 2013

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 1.1 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.

Department of Revenue

Child Support Enforcement. Arrearage in child support payments can be treated as debts owed to DCF 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.

Office of the State Bank Commissioner

Credit Counseling. The Office of the State Bank Commissioner will conduct credit counseling for families in FY 2013. Such counseling will include consumer credit education training for primary and secondary teachers as well as 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.

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, funding is budgeted from federal sources to reach approximately 960 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.

Drug Free Schools. Federal funds will benefit approximately 5,555 children in FY 2013. 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.

Safe Havens. Children served by the federal Safe Havens Program will be provided 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. 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.

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.

Child Abuse & Neglect Programs. The Governor's budget includes funding for FY 2013 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.

DARE Program Coordination. For FY 2013, the Governor recommends funding 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 seventeen, parents, guardians, educators, and law enforcement by using age-appropriate activities to teach children how to be safe on the internet.

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.

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 $333,300 will be spent in FY 2013 to assist over 58,580 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 $303,000 from the State General Fund to this program in both FY 2012 and FY 2013 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.

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.

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 19,392 children and families annually.

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.

Human Services

Department for Children & Families

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.

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.

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, DCF 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.

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 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 state-provided 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.

Community Based Child Abuse Prevention (CBCAP). CBCAP monies are used for programs designed for the primary prevention of child abuse and neglect.

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 DCF from becoming involved with the family through an abuse/neglect or non-abuse/neglect assessment.

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.

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. Congressional appropriations for energy assistance have varied greatly in recent years, 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.

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 DCF 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.

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 DCF 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 DCF, or requested by the family.

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 DCF offices to all youth who are eligible for Chafee or Education and Training Voucher (ETV) funding and were in DCF, JJA, or tribal custody. Financial assistance is also available to eligible youth for post-secondary education, certified training programs, and monthly independent living subsidies.

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.

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.

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.

Quality Initiative for Infants & Toddlers. Quality Initiative for Infants and Toddlers funding of $332,353 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. DCF 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.

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.

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.

Aging & Disability 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. These services are purchased by the state 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.

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.

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.

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.

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.

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. The Department for Aging and Disability Services (DADS) 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.

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.

MH PAHP. DADS 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.

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.

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.

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.

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.

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).

Day Care Operation. Day care services for children of state employees in the Parsons area are made available at Parsons State Hospital. A nonprofit corporation operates the child care services in a state-owned building, with utilities and maintenance provided by the state.

Health & Environment—Health

Child Care Licensing. The Governor recommends funding in FY 2013 to provide resources to regulate child care facilities for approximately 151,500 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.

Children with Special Health Care Needs. This 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.

Black Infant Mortality. This program provides information and education to address Kansas' infant mortality rates, which is especially high for African American infants.

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.

Infants & Toddlers Services. This program funding is distributed through 36 local networks that provide services for infants and toddlers who have developmental delays.

Migrant Health & Refugee Health Services. Primary health care services are provided to seasonal farm workers and their families. The Governor recommends federal funding that will provide preventive, acute, and chronic care services to 2,222 persons in FY 2013.

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.

Newborn Metabolic & Hearing Screening. The Governor recommends FY 2013 expenditures of $2,137,185 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. WIC offers nutrition screening, counseling, education, and food supplements for approximately 135,340 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 2013. 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.

Cerebral Palsy Posture Seating. This program provides evaluations and wheelchair fittings for children with severe physical disabilities.

Children's Health Insurance. In FY 2013, the health needs of approximately 178,257 children in Kansas will be provided through the Medicaid Regular Medical Program. 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).

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.

Education

Department of Education

Operating Aid to USDs. The state provides aid to more than 488,000 children in the state's 291 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 2013. 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 $3.3 million from the Children's Initiatives Fund for a pre-kindergarten program to prepare four-year-olds for success in school. All classrooms in the pilot were 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 was to 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. 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 $162.8 million in FY 2013 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 535,000 people through these programs.

Special Education Services. The state distributes funding for special education services to school districts to help pay the transportation and other costs associated with educating approximately 81,000 students with special needs and students identified as gifted.

Career & Technical Education. State funding 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 $5.0 million from the Children's Initiatives Fund are recommended for FY 2013 to serve 18,991 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 2013.

School for the Blind

The School for the Blind 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. The School expects to serve additional students through its statewide outreach program and provide them 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

The School for the Deaf 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 126 children between the ages of 12 months and ten years.

Reading Related Services. This program provides reading and science instruction to 512 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.

Expanding Your Horizons Conference. This one-day conference will be attended by approximately 273 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.

Sonia Kovalesky Mathematics Day. Funding for this program is provided through a 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.

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 554 children. 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 480 children of Western Kansas. It is administered by Fort Hays State University personnel in local offices throughout Western Kansas.

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.

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.

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. This program is operated in collaboration with the public school system (USD 383) and serves 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.

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.

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 147 children.

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 97,650 children.

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 42,058 young people are involved in this training annually.

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.

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.

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 43,856 children participate in activities throughout the year.

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.

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 252,500 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.

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.

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 10,100 families participate in the Community programs.

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.

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.

Yes Program. This program is conducted in cooperation with area school systems to provide tutorial assistance to 535 school children.

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 606 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.

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 492 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.

Career Exploration. Approximately 1,256 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.

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 293 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.

Edna A. Hill Child Development Center. This Child Development Center serves approximately 101 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.

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.

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 505 families.

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.

University of Kansas Medical Center

Cystic Fibrosis Grant. This grant helps fund the Cystic Fibrosis clinic which provides a multi-disciplinary approach to treat children with this disorder. Children attend the clinic three times a week.

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.

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 1,919 screenings are done each year.

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.

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.

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.

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 with Spina Bifida.

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.

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.

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 Neo-natal 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.

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.

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.

School of Nursing—Services Provided by Nursing Students. Approximately 6,060 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.

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.

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.

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.

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.

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 152 students in grades 9-12 in the Wichita area.

Upward Bound Regional Math/Science Program. For 101 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.

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.

TRIO Talent Search—Project Discovery. This federal funded program by the U.S. Department of Education provides assistance to 1,515 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.

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.

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.

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.

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 190 children.

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.

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 1,818 at-risk elementary and secondary students.

Historical Society

Educational Programming. Through its Education-Outreach Division, the Kansas State Historical Society provides educational programs for children throughout Kansas. Curricula 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.

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.

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.

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.

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.

Adjutant General

The Governor recommends continued state funding in FY 2013 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 4,949 children in FY 2013.

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 4,348 participants are expected to participate in FY 2013. The State Fair provides exhibit buildings for both Boy Scouts and Girl Scouts at Lake Talbott Park with 162 participants projected for FY 2013. The Do-Arts program will provide an estimated 4,131 children in FY 2013 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 5,454 students will take part in FY 2013. A marching band program will bring approximately 5,060 students to the State Fair in FY 2013.

Department of Wildlife, Parks & Tourism

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. An equal amount of private funding is provided by the Archery Trade Association to match state funds.

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.

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.

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.

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.

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 safety, is available by correspondence or through a certified instructor.

LaserShot/Shooting Clinics. Virtual and field training opportunities for youth to learn proper shooting technique are offered by the Department. 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.

Transportation

Department of Transportation

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.

Child Passenger Safety. This program provides child safety seats to KDOT loaner programs located in all 105 counties statewide for children from birth up to age eight. It also includes training for child safety

passenger instructors and technicians affiliated with loaner programs and fitting stations across the state. This program targets populations of minority groups and low-income individuals and families.

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, and production of a pedestrian school crossing guard manual distributed to all Kansas districts, for elementary school students. In addition, this program purchases and distributes free bicycle helmets for children in low-income families.

Youth Leadership Summit. This program provides a leadership conference for children aged 14 to 18 to provide awareness, insight, and skills related to drinking and drug-free countermeasures.

Teen Safe Driving. To prevent injuries and deaths in the student population of school districts in Kansas, KDOT has a safe driving program in place. This program targets high school drivers with education and enforcement of traffic regulations.

Traffic Safety Resource Office. The TSRO administers a statewide program offering public education, information, technical assistance and evaluation aimed at reducing the incidence of alcohol-related crashes, underage drinking, and increasing the seat belt use in Kansas.

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.

Expenditures for Children's Programs by Agency and Activity. The following schedule details the programs described in the Children's Budget section of this Volume. Amounts for children and families served, as well as the estimated dollars expended are projected by the Division of the Budget.

Expenditures for Children's Programs by Agency and Activity

		FY 2011 Actual Expenditures			FY 2012 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	--	--	63,749	--	--	60,547
Office of the State Bank Commissioner							
Credit Counseling	F	30,235	--	186,850	30,300	--	210,080
Office of the Governor							
Byrne Justice Assistance	C	3,140	--	712,439	3,454	--	762,806
Child Visitation Centers	C	945	--	100,275	960	--	105,880
Child Advocacy Centers	C	3,197	910,931	910,931	3,030	871,855	871,855
Drug Free Schools	C	7,081	--	460,941	3,535	--	479,703
Family Violence Prev. & Serv.	C	6,962	1,125,936	1,430,762	7,070	1,087,370	1,406,558
Safe Havens	C	--	--	--	253	--	169,680
Sexual Violence Prevention	N	--	--	138,458	--	--	--
Victims of Crime Act	C	5,530	--	434,299	5,909	--	680,171
Total--Office of the Governor			$ 2,036,867	$ 4,188,104		$ 1,959,225	$ 4,476,653
Attorney General							
Child Death Review Board	C	458	109,840	109,840	535	--	111,100
Child Visitation Centers	F	1,153	--	330,169	1,162	--	343,360
DARE Program	C	12,120	2,064	122,197	12,120	--	123,220
Consumer Protection	C	365	--	13,463	404	--	15,150
NetSmart Internet Training	C	48,408	286,099	286,099	50,500	320,170	320,170
Child Abuse & Neglect Prog.	C	21,926	--	219,448	21,926	--	219,448
Domestic Abuse Programs	F	46,597	--	1,323,100	46,597	--	1,323,100
Total--Attorney General			$ 398,003	$ 2,404,315		$ 320,170	$ 2,455,547
State Treasurer							
K.I.D.S. Matching Grant	C	593	277,324	277,324	595	277,750	277,750
Learning Quest	F	55,887	--	274,720	57,570	--	333,300
Financial Literacy	F	313	--	1,010	505	--	2,121
Total--State Treasurer			$ 277,324	$ 553,054		$ 277,750	$ 613,171
Judiciary							
Child Support Enforcement	C	160,814	147,674	2,411,097	160,237	318,839	2,523,862
Child Welfare	N	--	77,076	648,847	--	--	852,325
Court Serv. Officers--Civil	C	20,520	8,369,794	10,007,372	19,392	8,155,162	10,399,870
Permanency Planning	C	2,618	--	620,936	2,727	--	552,302
Total--Judiciary			$ 8,594,545	$ 13,688,252		$ 8,474,001	$ 14,328,359
Total--General Government			**$ 11,306,738**	**$ 21,084,325**		**$ 11,031,146**	**$ 22,144,358**
Human Services							
Department for Children & Families							
Adoption Support	C	7,252	14,300,000	28,600,000	7,642	16,600,000	33,000,000
Family Support Grants	F	1,432	1,795,954	1,795,954	--	--	--
Positive Behavior Support	C	15	22,436	73,801	19	58,072	191,557
Child Care Assistance	F	19,227	20,644,316	71,000,000	19,417	16,900,000	59,300,000
Child Care Quality	N	--	--	11,541,051	--	--	9,106,446
Community Funding	C	3,836	1,747,793	1,896,768	4,010	1,780,835	1,982,835
Low Income Energy Assist.	F	25,450	--	22,002,694	27,469	--	21,928,091
Family Preservation In-Home	F	2,779	--	10,200,000	2,648	--	10,281,070
Family Services	F	398	628,291	1,513,590	424	727,550	1,612,850

Expenditures for Children's Programs by Agency and Activity

		FY 2013 Base Budget			FY 2013 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	--	--	60,511	--	--	60,511
Office of the State Bank Commissioner							
Credit Counseling	F	30,300	--	210,080	30,300	--	210,080
Office of the Governor							
Byrne Justice Assistance	C	429	--	115,954	429	--	115,954
Child Visitation Centers	C	960	--	96,859	960	--	96,859
Child Advocacy Centers	C	3,030	871,855	871,855	3,030	871,855	871,855
Drug Free Schools	C	5,555	--	579,742	5,555	--	579,742
Family Violence Prev. & Serv.	C	7,070	1,076,604	1,401,132	7,070	1,087,370	1,401,132
Safe Havens	C	101	--	56,560	101	--	56,560
Sexual Violence Prevention	N	--	--	--	--	--	--
Victims of Crime Act	C	5,909	--	628,022	5,909	--	628,022
Total--Office of the Governor			$ 1,948,459	$ 3,750,124		$ 1,959,225	$ 3,750,124
Attorney General							
Child Death Review Board	C	535	--	111,100	535	--	111,100
Child Visitation Centers	F	1,010	--	298,509	1,010	--	298,509
DARE Program	C	12,120	--	148,470	12,120	--	148,470
Consumer Protection	C	404	--	15,150	404	--	15,150
NetSmart Internet Training	C	50,500	320,170	320,170	50,500	320,170	320,170
Child Abuse & Neglect Prog.	C	25,250	--	335,888	25,250	--	335,888
Domestic Abuse Programs	F	35,350	--	735,558	35,350	--	735,558
Total--Attorney General			$ 320,170	$ 1,964,844		$ 320,170	$ 1,964,844
State Treasurer							
K.I.D.S. Matching Grant	C	1,212	$ 727,200	727,200	606	303,000	303,000
Learning Quest	F	58,580	--	333,300	58,580	--	333,300
Financial Literacy	F	530	--	2,121	530	--	2,121
Total--State Treasurer			$ 727,200	$ 1,062,621		$ 303,000	$ 638,421
Judiciary							
Child Support Enforcement	C	160,237	318,839	2,608,057	160,237	318,839	2,608,057
Child Welfare	N	--	--	522,792	--	--	522,792
Court Serv. Officers--Civil	C	19,392	8,496,037	10,761,425	19,392	8,496,037	10,761,425
Permanency Planning	C	2,727	--	549,916	2,727	--	549,916
Total--Judiciary			$ 8,814,876	$ 14,442,190		$ 8,814,876	$ 14,442,190
Total--General Government			**$ 11,810,705**	**$ 21,490,370**		**$ 11,397,271**	**$ 21,066,170**
Human Services							
Department for Children & Families							
Adoption Support	C	7,998	18,200,000	34,376,674	7,998	18,600,000	35,400,000
Family Support Grants	F	--	--	--	--	--	--
Positive Behavior Support	C	19	79,477	191,557	19	79,477	191,557
Child Care Assistance	F	19,605	16,900,000	54,100,000	19,605	16,800,000	53,900,000
Child Care Quality	N	--	--	3,286,166	--	--	3,286,166
Community Funding	C	4,010	1,780,835	1,982,835	4,010	1,780,835	1,982,835
Low Income Energy Assist.	F	27,469	--	12,038,678	27,469	--	12,038,678
Family Preservation In-Home	F	2,577	--	10,281,070	2,577	--	10,281,070
Family Services	F	424	727,550	1,612,850	424	727,550	1,612,850

Expenditures for Children's Programs by Agency and Activity

		FY 2011 Actual Expenditures			FY 2012 Governor's Estimate		
	Type Served	Number Served	State General Fund	All Funding Sources	Number Served	State General Fund	All Funding Sources
Children & Families, Cont'd.							
Independent Living	C	1,651	133,088	228,628	1,081	88,372	149,621
Independent Living Life Skills	C	787	317,065	1,613,384	940	385,453	1,927,271
KS Early Head Start	C	1,189	--	11,300,000	1,189	500,000	10,700,000
Empowerment Academy	C	1,150	151,500	151,500	1,010	122,109	151,500
Other CFS Grants/Contracts	N	--	2,132,552	2,413,028	--	2,132,552	2,403,842
Permanent Custodianship	C	355	1,172,747	1,240,663	359	1,288,934	1,288,934
Reintegration/Foster Care	C	5,015	89,000,000	137,000,000	5,061	72,900,000	138,600,000
Temp. Assist. for Families	F	27,853	30,000,000	57,800,000	32,622	22,300,000	45,000,000
Vocational Rehab. Svcs.	C	4,501	1,167,416	5,480,824	4,534	1,351,720	6,346,104
Child Support Enforcement	F	128,403	--	66,271,875	127,106	--	65,687,952
Child Abuse Prevention	C	43,507	--	860,735	43,507	--	763,486
Early Childhood Block Grant	C	7,420	--	10,000,000	6,748	--	10,600,000
Quality Init.-Infants/Toddlers	C	429	--	500,000	429	--	479,000
Total--Children & Families			$ 163,213,158	$ 443,484,494		$ 137,135,598	$ 421,500,558
Department for Aging & Disability Services							
Autism Waiver	C	49	228,187	228,187	49	369,813	1,219,803
Technical Assistance Waiver	C	488	7,654,613	25,267,818	488	7,750,585	25,565,889
AAPS--Managed Care	C	1,731	3,181,403	10,472,031	1,798	2,734,985	9,020,400
AAPS--Prevention	C	8,191	16,233	154,985	8,080	16,233	154,985
AAPS--Women w/ Children	F	853	9,841	2,780,126	859	10,123	2,780,126
AAPS--Youth Programs	C	867	8,291	587,993	884	8,545	606,000
Disability Determination Svcs	C	6,782	--	2,862,609	7,281	--	3,109,535
DD TCM	F	2,460	1,399,240	4,605,794	2,509	1,460,929	4,818,369
HCBS DD Waiver Svcs.	C	1,085	5,719,782	18,827,457	977	3,995,045	13,176,288
Head Injury Rehab. Facilities	N	4	307,682	1,014,783	2	153,840	507,392
MH PAHP	C	19,899	15,310,673	63,103,348	20,894	19,871,178	64,431,877
MH Family Centered Care	F	7,819	--	5,050,000	8,080	--	5,050,000
Mental Health Grants	C	4,633	2,207,681	2,707,516	4,909	2,207,681	2,707,516
MH PRTF	C	1,261	12,840,225	42,594,083	1,288	12,832,864	45,646,979
MH State Aid	C	4,906	2,074,361	2,074,361	4,909	2,074,361	2,074,361
Total--Aging & Disability Services			$ 50,958,213	$ 182,331,091		$ 53,486,182	$ 180,869,520
Larned State Hospital							
Children's Services	N	7	1,463,867	1,806,651	--	--	--
Parsons St. Hospital & Training Ctr.							
Day-Care Operation	C	155	11,350	38,335	162	14,854	38,986
Special Purpose School	C	25	761,008	1,861,807	19	832,829	1,701,832
Total--Parsons State Hospital			$ 772,358	$ 1,900,141		$ 847,683	$ 1,740,818
Health & Environment--Health Care Finance							
SCHIP	C	39,755	16,100,000	73,200,000	40,076	16,100,000	57,200,000
Medicaid Regular Medical	C	171,450	209,673,071	671,615,526	178,484	238,192,735	720,337,968
Total--Health & Environ.--HCF			$ 225,773,071	$ 744,815,526		$ 254,292,735	$ 777,537,968
Health & Environment--Health							
Black Infant Mortality	C	--	28,248	28,248	--	28,248	28,248
CP Posture Seating	C	724	109,437	156,301	758	106,592	163,657
Child Care Licensing	F	150,995	1,426,900	4,975,787	151,500	1,494,585	5,403,138
Child Lead Poison Prevention	C	68,680	--	693,823	68,680	--	779,349
Child Special Health Service	F	4,358	519,717	2,214,949	4,293	565,901	2,346,829
Comun. Based Primary Care	F	64,391	2,464,444	2,464,444	67,190	2,464,444	2,464,444
Immunizations	C	33,966	1,337,137	1,337,137	16,572	1,338,354	1,338,354

Expenditures for Children's Programs by Agency and Activity

		FY 2013 Base Budget			FY 2013 Governor's Recommendations		
	Type Served	Number Served	State General Fund	All Funding Sources	Number Served	State General Fund	All Funding Sources
Children & Families, Cont'd.							
Independent Living	C	1,285	116,888	177,904	1,285	116,888	177,904
Independent Living Life Skills	C	940	385,453	1,927,271	940	385,453	1,927,271
KS Early Head Start	C	1,000	1,000,000	11,200,000	1,000	1,000,000	11,200,000
Empowerment Academy	C	1,010	122,109	151,500	1,010	122,109	151,500
Other CFS Grants/Contracts	N	--	1,630,350	1,901,640	--	1,630,350	1,901,640
Permanent Custodianship	C	372	1,344,958	1,344,958	376	1,344,958	1,344,958
Reintegration/Foster Care	C	5,218	83,600,000	141,200,000	5,131	82,000,000	141,800,000
Temp. Assist. for Families	F	29,754	12,300,000	46,400,000	26,818	12,300,000	38,100,000
Vocational Rehab. Svcs.	C	4,719	1,424,245	6,686,597	4,766	1,424,245	6,686,597
Child Support Enforcement	F	126,513	--	67,428,299	126,513	--	67,428,299
Child Abuse Prevention	C	43,507	--	763,486	43,507	--	763,486
Early Childhood Block Grant	C	7,420	--	10,600,000	7,424	--	7,500,000
Quality Init.-Infants/Toddlers	C	429	--	479,000	429	--	332,000
Total--Children & Families			$ 139,611,867	$ 408,130,485		$ 138,311,867	$ 398,006,811
Department for Aging & Disability Services							
Autism Waiver	C	49	516,736	1,245,451	49	516,736	1,245,451
Technical Assistance Waiver	C	488	11,515,864	27,755,760	488	11,515,864	27,755,760
AAPS--Managed Care	C	1,798	3,742,564	9,020,400	1,798	3,742,564	9,020,400
AAPS--Prevention	C	8,080	16,233	154,985	8,080	16,233	154,985
AAPS--Women w/ Children	F	859	10,123	2,780,126	859	10,123	2,780,126
AAPS--Youth Programs	C	884	8,545	606,000	884	8,545	606,000
Disability Determination Svcs	C	7,781	--	3,323,048	7,781	--	3,323,048
DD TCM	F	2,509	1,999,140	4,818,369	2,509	1,999,140	4,818,369
HCBS DD Waiver Svcs.	C	977	5,466,842	13,176,288	977	5,466,842	13,176,288
Head Injury Rehab. Facilities	N	2	210,516	507,392	2	210,516	507,392
MH PAHP	C	21,938	27,307,698	64,431,877	21,938	27,307,698	64,431,877
MH Family Centered Care	F	8,080	--	5,050,000	--	--	--
Mental Health Grants	C	4,909	2,207,681	2,707,516	4,909	2,207,681	2,707,516
MH PRTF	C	1,288	17,794,357	45,646,979	1,288	17,794,357	45,646,979
MH State Aid	C	4,909	2,074,361	2,074,361	--	--	--
Total--Aging & Disability Services			$ 72,870,662	$ 183,298,552		$ 70,796,300	$ 176,174,191
Larned State Hospital							
Children's Services	N	--	--	--	--	--	--
Parsons St. Hospital & Training Ctr.							
Day-Care Operation	C	164	16,150	39,895	164	16,150	39,895
Special Purpose School	C	20	714,405	1,767,500	20	714,405	1,767,500
Total--Parsons State Hospital			$ 730,555	$ 1,807,395		$ 730,555	$ 1,807,395
Health & Environment--Health Care Finance							
SCHIP	C	40,490	16,100,000	57,200,000	40,490	18,100,000	66,300,000
Medicaid Regular Medical	C	178,257	323,891,455	765,180,411	178,257	323,891,455	765,180,411
Total--Health & Environ.--HCF			$ 339,991,455	$ 822,380,411		$ 341,991,455	$ 831,480,411
Health & Environment--Health							
Black Infant Mortality	C	--	28,530	28,530	--	28,530	28,530
CP Posture Seating	C	724	106,592	153,557	724	106,592	153,557
Child Care Licensing	F	151,500	1,515,457	6,265,412	151,500	1,515,457	6,265,412
Child Lead Poison Prevention	C	68,680	--	779,349	68,680	--	779,349
Child Special Health Service	F	4,293	565,901	2,336,508	4,293	565,901	2,336,508
Comun. Based Primary Care	F	68,958	2,464,444	2,464,444	68,958	2,464,444	2,464,444
Immunizations	C	17,170	1,312,160	1,312,160	17,170	1,312,160	1,312,160

Expenditures for Children's Programs by Agency and Activity

		FY 2011 Actual Expenditures				FY 2012 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.									
Infant & Toddler Services	C	7,171	--	7,179,718		7,171	--	7,179,718	
Maternal & Child Health	N	59,590	1,918,833	4,126,634		59,590	2,251,677	4,535,227	
Migrant Health	F	1,898	--	191,900		1,951	--	202,000	
Newbrn. Hearing Loaner	F	20	--	50,500		51	--	51,281	
Newborn Metabolic/Hearing	C	42,371	222,253	2,137,185		42,420	247,449	2,137,185	
School Health	C	--	37,303	37,303		--	37,303	37,303	
WIC	C	134,238	--	55,110,668		134,330	--	55,110,668	
Total--Health & Environ.--Health			$ 8,064,272	$ 80,704,597			$ 8,534,554	$ 81,777,403	
Department of Labor									
Child Labor Enforcement	C	576	1,010	1,010		657	1,162	1,162	
Child Labor Education	C	5	505	505		5	505	505	
Total--Department of Labor			$ 1,515	$ 1,515			$ 1,667	$ 1,667	
Total--Human Services			**$ 450,246,453**	**$ 1,455,044,015**			**$ 454,298,419**	**$ 1,463,427,934**	
Education									
Department of Education									
After School Program	C	3,863	597,062	597,062		3,889	631,250	631,250	
Agriculture Education	C	30,300	35,350	35,350		30,300	35,350	35,350	
Capital Improvement Aid	C	290,397	--	88,538,637		291,850	--	92,617,000	
Capital Outlay Aid	C	387,197	--	--		389,133	--	--	
Career & Technical Ed.	C	21,210	154,337	5,401,707		21,210	157,201	5,601,072	
Communities in Schools	C	20,200	35,350	85,850		20,200	35,350	85,850	
Drug Abuse Education	C	483,996	--	1,621,643		486,416	--	934,250	
Nutrition Services	C	530,608	2,459,523	156,146,015		533,028	2,459,523	159,231,723	
Operating Aid to Schools	C	483,996	2,351,456,506	2,786,646,144		486,416	2,823,569,026	3,125,337,163	
Parent Education	C	18,991	--	7,630,064		18,991	--	7,642,670	
Pre-K Pilot	C	1,515	--	5,050,000		1,515	--	5,050,000	
Safety Education	C	16,490	7,575	744,589		16,166	10,100	1,042,320	
Special Education Services	C	81,193	371,212,429	533,054,556		81,436	371,476,831	531,144,663	
Total--Department of Education			$ 2,725,958,130	$ 3,585,551,617			$ 3,198,374,632	$ 3,929,353,311	
School for the Blind									
Education of Blind Children	C	1,021	5,446,709	6,547,710		1,013	5,314,008	6,106,977	
School for the Deaf									
Education of Deaf Children	C	389	8,482,073	9,868,990		389	8,841,083	11,995,437	
Emporia State University									
Ctr. for Early Childhood Ed.	C	120	13,448	380,101		126	10,353	420,626	
Expanding Your Horizons	C	265	11,110	14,955		273	11,110	16,716	
Family Literacy Program	C	544	--	32,717		554	--	32,717	
MASTER-IT	C	10	18,584	19,428		24	18,584	23,432	
Reading Related Services	C	496	27,980	27,980		512	30,703	30,703	
Sonia Kovalevsky Math Day	C	61	--	1,673		71	--	1,515	
Total--Emporia State University			$ 71,122	$ 476,854			$ 70,749	$ 525,708	
Fort Hays State University									
Herndon Clinic	C	480	552,229	937,579	#	480	552,229	937,579	
Tigers Tots Nursery Center	C	25	--	88,078	#	25	--	88,078	
Total--Ft. Hays State University			$ 552,229	$ 1,025,657			$ 552,229	$ 1,025,657	
Kansas State University									
Early Childhood Laboratory	C	48	18,414	51,493		49	18,783	52,523	
Family Center	C	19	87,833	115,238		19	89,589	117,543	

Expenditures for Children's Programs by Agency and Activity

		FY 2013 Base Budget			FY 2013 Governor's Recommendations		
	Type Served	Number Served	State General Fund	All Funding Sources	Number Served	State General Fund	All Funding Sources
Health & Environment--Health, Cont'd.							
Infant & Toddler Services	C	7,373	--	8,901,340	7,373	--	8,901,340
Maternal & Child Health	N	68,377	2,125,476	4,409,027	68,377	2,125,476	4,409,027
Migrant Health	F	2,222	--	212,100	2,222	--	212,100
Newbrn. Hearing Loaner	F	51	--	50,500	51	--	50,500
Newborn Metabolic/Hearing	C	42,420	249,366	2,606,924	42,420	249,366	2,606,924
School Health	C	--	37,303	37,303	--	37,303	37,303
WIC	C	134,000	--	55,110,668	135,340	--	55,110,668
Total--Health & Environ.--Health			$ 8,405,230	$ 84,667,823		$ 8,405,230	$ 84,667,823
Department of Labor							
Child Labor Enforcement	C	682	1,187	1,187	682	1,187	1,187
Child Labor Education	C	5	505	505	5	505	505
Total--Department of Labor			$ 1,692	$ 1,692		$ 1,692	$ 1,692
Total--Human Services			**$ 561,611,461**	**$ 1,500,286,358**		**$ 560,237,100**	**$ 1,492,138,323**
Education							
Department of Education							
After School Program	C	3,914	631,250	631,250	3,914	631,250	631,250
Agriculture Education	C	30,300	35,350	35,350	30,300	35,350	35,350
Capital Improvement Aid	C	293,304	--	94,637,000	293,304	--	94,637,000
Capital Outlay Aid	C	391,072	--	--	391,072	--	--
Career & Technical Ed.	C	21,210	157,312	5,550,102	21,210	158,885	5,605,603
Communities in Schools	C	20,200	35,000	85,000	20,200	35,350	85,850
Drug Abuse Education	C	--	--	--	--	--	--
Nutrition Services	C	535,452	2,459,523	162,817,223	535,452	2,459,523	162,817,223
Operating Aid to Schools	C	488,840	2,707,489,067	2,898,397,752	488,840	2,707,489,067	2,898,397,752
Parent Education	C	18,991	27,775	7,642,670	18,991	27,775	7,642,670
Pre-K Pilot	C	1,515	--	5,050,000	1,515	--	5,050,000
Safety Education	C	16,166	10,100	1,044,138	16,166	10,100	1,044,138
Special Education Services	C	81,679	426,170,136	532,486,318	81,679	426,170,136	532,486,318
Total--Department of Education			$ 3,137,015,513	$ 3,708,376,803		$ 3,137,017,437	$ 3,708,433,154
School for the Blind							
Education of Blind Children	C	1,013	5,696,099	6,375,847	1,013	5,413,522	6,339,220
School for the Deaf							
Education of Deaf Children	C	389	9,200,778	10,016,013	389	8,745,450	9,656,635
Emporia State University							
Ctr. for Early Childhood Ed.	C	126	10,353	420,626	126	10,353	420,626
Expanding Your Horizons	C	273	11,110	16,716	273	11,110	16,716
Family Literacy Program	C	554	--	32,717	554	--	32,717
MASTER-IT	C	24	18,584	23,432	24	18,584	23,432
Reading Related Services	C	512	30,913	30,913	512	30,913	30,913
Sonia Kovalevsky Math Day	C	61	--	1,515	61	--	1,515
Total--Emporia State University			$ 70,960	$ 525,918		$ 70,960	$ 525,918
Fort Hays State University							
Herndon Clinic	C	480	552,229	937,579	480	552,229	937,579
Tigers Tots Nursery Center	C	25	--	88,078	25	--	88,078
Total--Ft. Hays State University			$ 552,229	$ 1,025,657		$ 552,229	$ 1,025,657
Kansas State University							
Early Childhood Laboratory	C	49	18,783	52,523	49	18,783	52,523
Family Center	C	19	89,589	117,543	19	89,589	117,543

Expenditures for Children's Programs by Agency and Activity

		FY 2011 Actual Expenditures			FY 2012 Governor's Estimate		
	Type Served	Number Served	State General Fund	All Funding Sources	Number Served	State General Fund	All Funding Sources
Kansas State University, Cont'd.							
Hoeflin Stone House	C	43	57,320	307,219	44	58,466	313,363
KSDE Food Program	C	92	--	6,470	94	--	6,599
Speech & Hearing Center	C	144	67,399	191,879	147	68,748	195,717
Total--Kansas State University			$ 230,966	$ 672,298		$ 235,586	$ 685,745
Kansas State University--ESARP							
4-H Program	C	97,650	441,447	1,066,424	97,650	463,519	1,098,416
Army Youth & Teen Center	C	5,676	22,132	111,936	5,676	23,238	115,295
Strong, Healthy Communities	F	10,100	463,740	780,981	10,100	477,652	804,410
Community Youth Dev.	N	31,879	29,580	111,403	31,879	29,998	114,745
Health Education	F	10,100	--	210,791	10,100	--	217,115
Improve Parenting Skills	F	75,750	762,998	1,331,660	75,750	785,888	1,371,609
Learning & Social Readiness	C	43,856	13,174	42,158	43,856	13,833	43,423
Promote Healthier Lives	F	252,500	479,550	3,031,584	252,500	493,936	3,122,531
Youth Leadership Program	C	42,058	100,126	247,679	42,058	105,133	255,109
Total--KSU--ESARP			$ 2,312,749	$ 6,934,617		$ 2,393,198	$ 7,142,653
Pittsburg State University							
America Reads Challenge	C	606	834	35,350	606	834	35,350
Career Exploration	C	1,256	--	2,727	1,256	--	2,727
Kansas Council on Fitness	C	16,238	--	22,724	17,170	--	22,725
Preschool Lab	C	33	17,348	23,688	34	17,571	33,229
Science Day	C	492	--	984	492	--	984
YES Program	C	535	19,724	38,496	535	17,637	35,350
Total--Pittsburg State University			$ 37,906	$ 123,968		$ 36,042	$ 130,365
University of Kansas							
Assistive Technology	F	501	--	151,500	505	--	151,500
E.A. Hill Child Dev. Center	C	96	1,729	359,070	101	--	368,650
Hilltop Child Dev. Center	C	293	1,786	2,012,338	293	1,786	2,140,214
KU Ctr. on Dev. Disabilities	N	--	--	18,180	--	--	18,180
Respite Care for Families	N	238	--	66,761	298	--	75,750
Tele-Health Clinic	C	13	--	758	23	--	1,010
Total--University of Kansas			$ 3,515	$ 2,608,607		$ 1,786	$ 2,755,304
University of Kansas Medical Center							
Audiology Clinic	F	1,717	--	--	1,717	--	--
Cerebral Palsy Clinic	F	85	--	--	93	--	--
Center for Child Health	F	1,040	--	15,105	1,040	--	15,105
Cystic Fibrosis Grant	F	222	--	26,896	222	--	47,642
Feeding Clinic	F	111	--	--	111	--	--
Hartley Family Center	F	45	--	--	45	--	--
NICU Dev. Follow-up Clinic	C	101	--	--	101	--	--
PKU Screening Program	C	1,919	--	74,722	1,919	--	57,995
Pediatric Consultation Services	C	313	--	10,868	313	--	26,518
Pediatric Seizure Clinic	F	313	--	19,392	313	--	9,945
Project EAGLE	C	202	1,772,153	1,772,153	202	1,772,634	1,772,634
Seating Clinic	C	80	--	--	81	--	--
Spina Bifida Clinic	F	72	--	26,013	75	--	26,013
Special Health Care Srvcs.	F	1,608	--	151,035	1,608	--	151,035
Sutherland Institute	C	72	--	35,350	76	--	35,350
Total--KU Medical Center			$ 1,772,153	$ 2,131,533		$ 1,772,634	$ 2,142,236

Expenditures for Children's Programs by Agency and Activity

		FY 2013 Base Budget			FY 2013 Governor's Recommendations		
	Type Served	Number Served	State General Fund	All Funding Sources	Number Served	State General Fund	All Funding Sources
Kansas State University, Cont'd.							
Hoeflin Stone House	C	44	58,466	313,363	44	58,466	313,363
KSDE Food Program	C	94	--	6,599	94	--	6,599
Speech & Hearing Center	C	147	68,748	195,717	147	68,748	195,717
Total--Kansas State University			$ 235,586	$ 685,745		$ 235,586	$ 685,745
Kansas State University--ESARP							
4-H Program	C	97,650	463,519	1,098,416	97,650	463,519	1,098,416
Army Youth & Teen Center	C	5,676	23,238	115,295	5,676	23,238	115,295
Strong, Healthy Communities	F	10,100	477,652	804,410	10,100	477,652	804,410
Community Youth Dev.	N	31,879	29,998	114,745	31,879	29,998	114,745
Health Education	F	10,100	--	217,115	10,100	--	217,115
Improve Parenting Skills	F	75,750	785,888	1,371,609	75,750	785,888	1,371,609
Learning & Social Readiness	C	43,856	13,833	43,423	43,856	13,833	43,423
Promote Healthier Lives	F	252,500	493,936	3,122,531	252,500	493,936	3,122,531
Youth Leadership Program	C	42,058	105,133	255,109	42,058	105,133	255,109
Total--KSU--ESARP			$ 2,393,198	$ 7,142,653		$ 2,393,198	$ 7,142,653
Pittsburg State University							
America Reads Challenge	C	606	834	35,350	606	834	35,350
Career Exploration	C	1,256	--	2,727	1,256	--	2,727
Kansas Council on Fitness	C	17,170	--	22,725	17,170	--	22,725
Preschool Lab	C	35	17,587	34,694	35	17,587	34,694
Science Day	C	492	--	984	492	--	984
YES Program	C	535	17,636	35,350	535	17,636	35,350
Total--Pittsburg State University			$ 36,057	$ 131,829		$ 36,057	$ 131,829
University of Kansas							
Assistive Technology	F	505	--	151,500	505	--	151,500
E.A. Hill Child Dev. Center	C	101	--	368,650	101	--	368,650
Hilltop Child Dev. Center	C	293	1,786	2,276,217	293	1,786	2,276,217
KU Ctr. on Dev. Disabilities	N	--	--	18,180	--	--	18,180
Respite Care for Families	N	238	--	70,700	238	--	70,700
Tele-Health Clinic	C	13	--	758	13	--	758
Total--University of Kansas			$ 1,786	$ 2,886,004		$ 1,786	$ 2,886,004
University of Kansas Medical Center							
Audiology Clinic	F	1,717	--	--	1,717	--	--
Cerebral Palsy Clinic	F	93	--	--	93	--	--
Center for Child Health	F	1,040	--	15,105	1,040	--	15,105
Cystic Fibrosis Grant	F	222	--	47,642	222	--	47,642
Feeding Clinic	F	111	--	--	111	--	--
Hartley Family Center	F	45	--	--	45	--	--
NICU Dev. Follow-up Clinic	C	101	--	--	101	--	--
PKU Screening Program	C	1,919	--	57,995	1,919	--	57,995
Pediatric Consultation Services	C	313	--	26,518	313	--	26,518
Pediatric Seizure Clinic	F	313	--	9,945	313	--	9,945
Project EAGLE	C	202	1,772,634	1,772,634	202	1,772,634	1,772,634
Seating Clinic	C	81	--	--	81	--	--
Spina Bifida Clinic	F	76	--	26,013	76	--	26,013
Special Health Care Srvcs.	F	1,608	--	151,035	1,608	--	151,035
Sutherland Institute	C	76	--	35,350	76	--	35,350
Total--KU Medical Center			$ 1,772,634	$ 2,142,236		$ 1,772,634	$ 2,142,236

Expenditures for Children's Programs by Agency and Activity

		FY 2011 Actual Expenditures			FY 2012 Governor's Estimate		
	Type Served	Number Served	State General Fund	All Funding Sources	Number Served	State General Fund	All Funding Sources
Wichita State University							
America Reads Challenge	C	30	--	761	606	--	85,850
Health Professions Tour	C	909	--	20,200	909	--	20,200
Upward Bound--Comm.	C	105	--	245,723	106	--	245,723
Dental Hygiene Clinic	C	2,899	39,390	43,921	2,899	25,250	41,410
Haskett Center	C	234	--	1,768	283	--	2,121
GEAR UP	C	1,667	--	1,864,252	3,838	--	3,030,000
High School Sports Physicals	C	263	--	15,756	263	--	15,756
Minority Recruitment Grant	C	202	--	30,300	202	--	30,300
Health Sciences Program	C	81	--	10,100	81	--	10,100
Healthy Options for Planeview	C	3,333	--	3,030	--	--	--
Nursing Health Screenings	C	2,020	9,393	9,393	2,020	9,393	9,393
Nursing Students Services	C	6,060	17,423	17,423	6,060	17,423	17,423
Speech Lang. Hearing Clinic	C	4,545	95,243	508,535	4,545	95,243	508,535
Talent Search--Proj. Disc.	C	1,481	--	659,521	1,515	--	613,526
Upward Bound	C	179	--	391,255	152	--	391,255
Regional Math/Science Prog.	C	101	--	300,004	101	--	300,004
Child Development Center	C	190	--	636,179	190	--	690,041
Cooperative Education	F	1,778	--	11,130	1,818	--	16,681
Teacher Education Majors	C	657	--	23,758	657	--	23,758
Total--Wichita State University			$ 161,449	$ 4,793,008		$ 147,309	$ 6,052,076
Kansas Arts Commission							
Promotion of the Arts	N	1,138,258	901,003	1,382,719	1,111,000	559,806	1,001,290
Historical Society							
KS History Education	C	146,637	12,120	32,118	151,500	12,120	13,635
State Library							
Interlibrary Loan	C	712,001	119,545	119,545	720,313	119,545	119,545
KS Talking Books Services	C	270	34,315	34,315	270	34,315	34,315
Library Information Tech.	C	712,001	339,863	1,019,692	720,313	364,029	1,092,099
Library Development	C	598,081	1,134,709	1,134,709	605,063	1,134,709	1,134,709
Statewide Children's Services	C	76,091	--	36,360	82,820	--	37,875
Total--State Library			$ 1,628,431	$ 2,344,620		$ 1,652,597	$ 2,418,542
Total--Education			**$ 2,747,570,554**	**$ 3,617,946,607**		**$ 3,219,963,777**	**$ 3,971,348,936**
Public Safety							
Juvenile Justice Authority							
Community Case Mgt.	C	2,533	5,917,142	8,444,378	2,525	8,157,509	8,675,714
Intake & Assessment	C	2,641	4,349,720	5,763,116	2,677	5,910,539	5,910,539
Intensive Supervision	C	22,037	4,736,060	5,853,716	22,220	5,757,448	5,757,448
JABG	C	560	--	40,064	606	--	68,828
Delinquency Prevention	C	1,515	--	529,630	1,616	--	737,624
Prevention/Intervention	C	28,057	--	4,719,762	17,978	3,823,672	3,823,672
Prevention Trust Fund	C	2,542	--	260,578	1,919	--	345,826
Total--Juvenile Justice Authority			$ 15,002,921	$ 25,611,243		$ 23,649,169	$ 25,319,653
Kansas Juvenile Correctional Complex							
Operations	C	654	17,366,778	19,223,888	606	17,112,088	18,380,210
Larned Juvenile Correctional Facility							
Operations	C	232	8,549,495	9,010,753	232	8,891,209	9,201,932
Adjutant General							
Starbase	C	4,841	--	858,252	4,848	--	742,350
Total--Public Safety			**$ 40,919,195**	**$ 54,704,135**		**$ 49,652,466**	**$ 53,644,145**

Expenditures for Children's Programs by Agency and Activity

		FY 2013 Base Budget			FY 2013 Governor's Recommendations		
	Type Served	Number Served	State General Fund	All Funding Sources	Number Served	State General Fund	All Funding Sources
Wichita State University							
America Reads Challenge	C	606	--	85,850	606	--	85,850
Health Professions Tour	C	909	--	20,200	909	--	20,200
Upward Bound--Comm.	C	105	--	245,723	105	--	245,723
Dental Hygiene Clinic	C	2,980	25,250	41,410	2,980	25,250	41,410
Haskett Center	C	283	--	2,121	283	--	2,121
GEAR UP	C	3,838	--	3,030,000	3,838	--	3,030,000
High School Sports Physicals	C	263	--	15,756	263	--	15,756
Minority Recruitment Grant	C	202	--	30,300	202	--	30,300
Health Sciences Program	C	81	--	10,100	81	--	10,100
Healthy Options for Planeview	C	--	--	--	--	--	--
Nursing Health Screenings	C	2,020	9,393	9,393	2,020	9,393	9,393
Nursing Students Services	C	6,060	17,423	17,423	6,060	17,423	17,423
Speech Lang. Hearing Clinic	C	4,545	95,243	508,333	4,545	95,243	508,333
Talent Search--Proj. Disc.	C	1,515	--	519,012	1,515	--	519,012
Upward Bound	C	152	--	391,255	152	--	391,255
Regional Math/Science Prog.	C	101	--	300,004	101	--	300,004
Child Development Center	C	190	--	690,041	190	--	690,041
Cooperative Education	F	1,818	--	16,681	1,818	--	16,681
Teacher Education Majors	C	657	--	23,758	657	--	23,758
Total--Wichita State University			$ 147,309	$ 5,957,360		$ 147,309	$ 5,957,360
Kansas Arts Commission							
Promotion of the Arts	N	1,111,000	559,806	1,026,540	--	--	--
Historical Society							
KS History Education	C	157,560	12,120	13,635	157,560	12,120	13,635
State Library							
Interlibrary Loan	C	728,828	119,545	119,545	728,828	119,545	119,545
KS Talking Books Services	C	270	34,315	34,315	270	34,315	34,315
Library Information Tech.	C	728,828	364,029	1,092,099	728,828	364,029	1,092,099
Library Development	C	612,216	1,134,709	1,134,709	612,216	1,134,709	1,134,709
Statewide Children's Services	C	84,840	--	37,875	84,840	--	37,875
Total--State Library			$ 1,652,597	$ 2,418,542		$ 1,652,597	$ 2,418,542
Total--Education			**$ 3,159,346,670**	**$ 3,748,724,783**		**$ 3,158,050,883**	**$ 3,747,358,588**
Public Safety							
Juvenile Justice Authority							
Community Case Mgt.	C	2,525	8,157,509	8,170,714	2,525	8,157,509	8,170,714
Intake & Assessment	C	2,677	5,910,539	5,910,539	2,677	5,910,539	5,910,539
Intensive Supervision	C	22,220	5,757,448	5,757,448	22,220	5,757,448	5,757,448
JABG	C	657	--	112,339	657	--	112,339
Delinquency Prevention	C	1,616	--	584,857	1,616	--	584,857
Prevention/Intervention	C	17,978	3,823,672	3,823,672	17,978	1,071,659	1,071,659
Prevention Trust Fund	C	1,919	--	345,826	1,919	--	345,826
Total--Juvenile Justice Authority			$ 23,649,169	$ 24,705,396		$ 20,897,157	$ 21,953,383
Kansas Juvenile Correctional Complex							
Operations	C	590	17,447,009	18,105,933	590	17,447,009	18,105,933
Larned Juvenile Correctional Facility							
Operations	C	237	9,034,032	9,130,022	237	9,034,032	9,130,022
Adjutant General							
Starbase	C	4,949	--	742,350	4,949	--	742,350
Total--Public Safety			**$ 50,130,210**	**$ 52,683,701**		**$ 47,378,197**	**$ 49,931,688**

Expenditures for Children's Programs by Agency and Activity

		FY 2011 Actual Expenditures			FY 2012 Governor's Estimate		
	Type Served	Number Served	State General Fund	All Funding Sources	Number Served	State General Fund	All Funding Sources
Agriculture & Natural Resources							
Kansas State Fair							
4H & FFA	C	4,748	--	161,600	4,348	--	161,600
Boy Scouts & Girl Scouts	C	161	--	7,575	162	--	7,753
Do Arts	C	4,040	--	2,047	4,131	--	2,121
Kansas Largest Classroom	C	5,505	--	3,833	5,454	--	3,838
Marching Bands	C	5,450	--	2,592	5,060	--	2,222
Total--Kansas State Fair			$ --	$ 177,647		$ --	$ 177,534
Department of Wildlife, Parks & Tourism							
Archery in the Schools	C	2,525	--	40,400	2,778	--	40,400
Boating Safety	C	12,827	--	21,210	13,130	--	21,715
Fishing Clinics	C	40,400	--	154,530	42,420	--	156,550
Furharvester Education	C	758	--	4,949	808	--	5,151
Hunter Education	C	6,060	--	167,155	6,060	--	167,155
Laser Shot/Shooting Clinics	C	18,180	--	4,040	19,190	--	4,141
Wildlife Education Service	C	30,199	--	64,287	30,199	--	64,287
Total--Wildlife, Parks & Tourism			**$ --**	$ 456,571		**$ --**	$ 459,399
Total--Agriculture & Natural Resources			**$ --**	**$ 634,217**		**$ --**	**$ 636,932**
Transportation							
Kansas Department of Transportation							
Call/Care	C	121,200	--	119,284	121,200	--	101,000
Child Passenger Safety	C	5,555	--	100,205	5,555	--	101,000
Pedestrian/Bicycle Safety	C	19,190	--	19,695	19,190	--	20,200
Teen Driving Study	C	2,020	--	151,500	2,020	--	151,500
Teen Safe Driving	C	1,515	--	1,965	1,515	--	15,150
Traffic Safety Res. Office	C	85,850	--	239,053	95,950	--	328,250
Youth Leadership Summit	C	1,010	--	104,394	1,010	--	98,980
Total--Dept. of Transportation			**$ --**	$ 736,096		**$ --**	$ 816,080
Total--Transportation			**$ --**	**$ 736,096**		**$ --**	**$ 816,080**
Total--Children's Programs			**$ 3,250,042,940**	**$ 5,150,149,395**		**$ 3,734,945,808**	**$ 5,512,018,385**

Expenditures for Children's Programs by Agency and Activity

		FY 2013 Base Budget			FY 2013 Governor's Recommendations		
	Type Served	Number Served	State General Fund	All Funding Sources	Number Served	State General Fund	All Funding Sources
Agriculture & Natural Resources							
Kansas State Fair							
4H & FFA	C	4,348	--	161,600	4,348	--	161,600
Boy Scouts & Girl Scouts	C	162	--	7,753	162	--	7,753
Do Arts	C	4,131	--	2,121	4,131	--	2,121
Kansas Largest Classroom	C	5,454	--	3,838	5,454	--	3,838
Marching Bands	C	5,060	--	2,222	5,060	--	2,222
Total--Kansas State Fair		19,155	$ --	$ 177,534		$ --	$ 177,534
Department of Wildlife, Parks & Tourism							
Archery in the Schools	C	3,030	--	40,400	3,030	--	40,400
Boating Safety	C	13,383	--	22,220	13,383	--	22,220
Fishing Clinics	C	44,440	--	159,580	44,440	--	159,580
Furharvester Education	C	833	--	5,353	833	--	5,353
Hunter Education	C	6,060	--	175,740	6,060	--	175,740
Laser Shot/Shooting Clinics	C	20,200	--	4,242	20,200	--	4,242
Wildlife Education Service	C	38,380	--	72,367	38,380	--	72,367
Total--Wildlife, Parks & Tourism			**$ --**	$ 479,902		**$ --**	$ 479,902
Total--Agriculture & Natural Resources			**$ --**	**$ 657,435**		**$ --**	**$ 657,435**
Transportation							
Kansas Department of Transportation							
Call/Care	C	121,200	--	101,000	121,200	--	101,000
Child Passenger Safety	C	5,555	--	101,000	5,555	--	101,000
Pedestrian/Bicycle Safety	C	19,190	--	20,200	19,190	--	20,200
Teen Driving Study	C	2,020	--	151,500	2,020	--	151,500
Teen Safe Driving	C	1,515	--	15,150	1,515	--	15,150
Traffic Safety Res. Office	C	95,950	--	328,250	95,950	--	328,250
Youth Leadership Summit	C	1,010	--	98,980	1,010	--	98,980
Total--Dept. of Transportation		246,440	**$ --**	$ 816,080		**$ --**	$ 816,080
Total--Transportation			**$ --**	**$ 816,080**		**$ --**	**$ 816,080**
Total--Children's Programs			**$ 3,782,899,046**	**$ 5,324,658,727**		**$ 3,777,063,451**	**$ 5,311,968,284**

Debt Service

Types of Debt

The State of Kansas uses debt financing to pay for certain state expenditures. Debt can be divided into four distinct categories.

Traditional Bonds. The first category is traditional debt financing through the issuance of bonds.

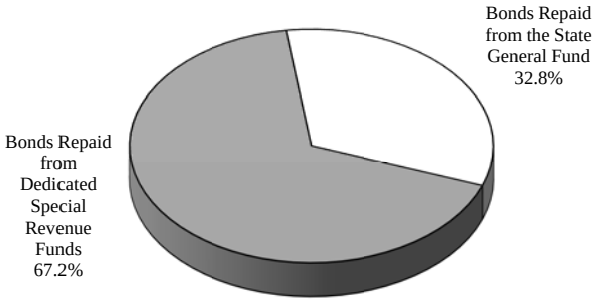
Except for the Kansas Department of Transportation, which issues bonds to finance highways and other transportation projects, the Kansas Development Finance Authority (KDFA) is the issuer of revenue bonds for the state and some local governments. KDFA was created by the Legislature in 1987 as an independent 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 32.8 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. As of June 30, 2011, various state agencies had legislative authorized but unissued debt of $367.2 million compared to $358.0 million as of June 30, 2010, and $515.4 million as of June 30, 2009. 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.

Total Bond Indebtedness



FY 2013

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 that contained 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. No such loan was 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.

Calling of Bonds

For FY 2013, the Governor recommends calling five bonds with funding from the Expanded Lottery Act Revenues Fund at a cost of $25,094,403. The bonds were originally authorized for the State Fair, the Public Broadcasting Commission, Judicial Center, Capitol Renovation Project and Capitol Parking Garage Project. All bonds, except the State Fair bond, are managed by the Department of Administration. The savings generated by the call, based on the debt service schedules, would be $5.4 million.

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. However, the Commission received substantial payments in FY 2011 from gaming facility managers and was able to pay off most off the loan, including $4,907,567 for principal and $894,576 for interest. The remaining $92,433 in principal and $4,246 in interest payments related to the PMIB loan will be made by the end of FY 2012.

Department for Aging & Disability Services

State Security Hospital. In FY 2003, $50.1 million in bonds was issued to finance the construction of the new State Security Hospital. Debt service payments on those bonds are made from the State Institutions Building Fund. In FY 2013, the Department for Aging and Disability Services will take over responsibility for payment of this debt service.

Rehabilitation & Repair—State Institutions. In FY 2005, a one-time appropriation was made of $7.0 million from the State Institutions Building Fund which was combined with 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. In FY 2013 the Department for Aging and Disability Services will take responsibility for payment of this debt service that was previously the responsibility of SRS.

Department of Labor

Unemployment Insurance Advance. Unemployment compensation is a joint federal-state program that

provides weekly benefits to unemployed workers. Benefits are financed in part by federal taxes under the Federal Unemployment Tax Act and in part by state payroll taxes. Because benefits are an entitlement, states that did not have enough funds in their accounts to pay eligible benefits had to borrow money from the Federal Unemployment Account (FUA) or outside sources. FUA loans to states are interest-free if they are for cashflow purposes and are repaid by the end of the fiscal year in which they were obtained.

The Recovery Act waived interest on FUA loans for a time, but states had to repay interest beginning September 30, 2011. Kansas paid $137.8 million on the principal in October by reducing its trust fund balance in order to reduce the loan balance to $33.1 million, saving in future daily interest expenses.

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 2013, the Governor concurs with a debt service payment of $1,058,308. The remaining obligation of $96,856 will be spread out over the following two 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 Legislatures' 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 with only $25.5 million accrued. The debt service for FY 2013 on the principal and interest on the two bonds is $4,122,319. Debt service is financed by the State General Fund.

Kansas State University

National Bio & Agro-Defense Facility. In December 2011, the issuance of $45.4 million in bonding was initiated for the development of the National Bio Agro-Defense Facility (NBAF). Bond proceeds will be granted to the Department of Homeland Security to continue construction of the project. Homeland Security is ready to begin the next phase of improvements associated with the facility located in Manhattan, Kansas. The bond proceeds will be used as defined by law, including a project to remove a feed mill currently located on the NBAF site. The mill will be reconstructed on a site close to the Grain Science Department on the Kansas State University campus. Although NBAF is on the Kansas State campus, debt service payments will be made by the Department of Administration.

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 $964,000 from the State General Fund for FY 2012. Of the total amount, $45,000 is for principal and $919,000 is for interest. For FY 2013, $1,403,888 is recommended including $905,000 for principal and $498,888 for interest. After FY 2013, the total remaining debt service will be $9,120,000.

Revenue Refunding Bonds Debt Service. For FY 2012, the Governor recommends $2,304,000 for FY 2012 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, $2,165,250 is for principal and $138,750 is for interest. The entire principal payment is paid from the Correctional Institutions Building Fund (CIBF) with $114,303 from the State General Fund and $24,447 from the CIBF making up the interest payment. The FY 2012 debt service represents the final payment 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 2012, the Governor recommends $1,545,000 from the State General Fund to finance the debt service payment for facility improvements. Of the total amount, $705,000 is for principal and $840,000 is for interest. For FY 2013, the Governor recommends $1,538,663, including $730,000 for principal and $808,663 for interest. The entire principal payment is financed from the State General Fund. For the interest payment, $308,663 is from the State General Fund and $500,000 is from the CIBF. The total outstanding debt service after the FY 2013 payments are made will be $16,230,000.

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 later rescinded by the 2009 Legislature. For FY 2012, the Governor recommends $131,000 from the Correctional Institutions Building Fund for the debt service related to the planning of prison construction. Of this amount, $100,000 is for principal and $31,000 is for interest. For the FY 2013 payment of $126,786, $100,000 is for principal and $26,786 is for interest. After FY 2013, the total remaining debt service will be $690,000.

Kansas State Fair

Capital Improvements. In 2001, the State Fair was authorized to issue bonds up to $29.0 million to finance capital improvements. Two bonds were subsequently issued, one in 2001 and the other in 2004. The bond proceeds allowed the State Fair to make extensive improvements to the fairgrounds in Hutchinson, as specified in the Fair Board's capital plan. The Governor recommends $2,250,469 for the FY 2012 debt service payment, including $1,310,000 for principal and $940,469 for interest.

For FY 2013, the Governor recommends that the 2001 bond be called. The call would be financed with $11,182,256 from the Expanded Lottery Act Revenues Fund and will save future State General Fund debt service payments. The debt service on the remaining bond would be $842,832, including $490,000 in principal and $352,831 in interest. Funding for FY 2013 from the State General Fund for debt service payment will be $854,331.

Indebtedness of the State

State General Fund Budgeted Debt Service

	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate	Prin. Balance June 30, 2013 Estimate
Department of Administration					
Principal--Statehouse Renovations	35,000	7,335,000	12,135,000	21,112,432	249,665,000
Interest	5,742,783	9,816,857	11,016,377	11,507,485	
Principal--Judicial Center Improvements	--	75,000	75,000	445,297	--
Interest	28,242	25,150	22,225	--	
Principal--Energy Conservation	3,780	--	--	--	--
Interest	--	--	--	--	
Principal--Public Broadcasting Digital	106,512	370,000	370,000	1,545,147	3,142,215
Interest	172,405	150,794	240,119	150,376	
Principal--KPERS Actuarial Liability	--	10,805,000	11,255,000	11,745,000	445,710,000
Interest	25,714,041	25,335,952	24,887,328	24,395,260	
Principal--Debt Restructuring	--	--	--	--	44,815,000
Interest	--	2,311,993	2,220,678	2,220,677	
Principal--Transportation Bonds	--	7,600,000	7,910,000	8,230,000	172,935,000
Interest	8,848,975	8,550,975	8,240,775	7,917,975	
Principal--NBAF	--	--	1,295,000	1,315,000	75,140,000
Interest	--	1,525,622	1,485,807	1,463,149	
Kansas Public Employees Retirement System					
Principal--13th Check Repayment	--	2,695,000	2,825,000	2,970,000	3,125,000
Interest	658,812	518,748	385,092	238,993	
Board of Regents					
Principal--KPERS Obligation	--	1,470,000	1,545,000	1,620,000	1,715,000
Interest	349,175	283,105	207,696	130,905	
Principal--Postsecondary Inst. Improve.	--	--	--	--	17,500,000
Interest	1,318,135	1,121,821	1,063,625	869,875	
Pittsburg State University					
Principal--Armory/Classroom Project	--	170,000	175,000	185,000	3,210,000
Interest	160,515	153,999	147,199	140,199	
Principal--Energy Conservation Project	--	--	300,000	300,000	4,010,000
Interest	--	--	246,024	239,340	
University of Kansas					
Principal--Pharmacy School Construction	--	735,000	1,870,000	1,935,000	42,960,000
Interest	405,006	877,257	2,139,305	2,187,319	
University of Kansas Medical Center					
Principal--Energy Conservation Projects	415,000	440,000	470,000	500,000	9,260,000
Interest	501,418	485,718	466,193	444,987	
Wichita State University					
Principal--Aviation Research Facilities	--	1,405,000	1,465,000	1,535,000	1,610,000
Interest	306,083	242,275	178,614	110,500	
Department of Corrections					
Principal--Facilities Improvements	235,303	1,010,303	705,000	730,000	16,230,000
Interest	1,069,745	1,065,205	954,303	808,663	

Indebtedness of the State

	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate	Prin. Balance June 30, 2013 Estimate
Department of Corrections, Cont'd.					
Principal--Labette Conservation Camp	--	--	--	--	--
Interest	3,298	--	--	--	
Principal--El Dorado Rec./Diagnostic Unit	750,000	835,000	880,000	905,000	9,120,000
Interest	559,851	521,883	522,848	498,888	
Adjutant General					
Principal--Armory Rehab & Repair	--	1,440,110	1,625,000	1,700,000	20,380,000
Interest	935,563	943,011	1,127,074	1,057,012	
Principal--Training Center	--	315,000	330,000	345,000	7,590,000
Interest	376,610	398,792	392,556	378,213	
Principal--Armory/PSU Facility	--	60,000	65,000	65,000	1,160,000
Interest	57,937	55,573	53,188	50,588	
Kansas Bureau of Investigation					
Principal--Headquarters Acquisition	--	--	--	--	--
Interest	9,295	--	--	--	
Kansas State Fair					
Principal--Fairground Improvements	--	1,255,000	1,310,000	11,672,256	7,215,000
Interest	1,041,532	994,853	940,469	364,331	
Total					
Principal	**$ 1,545,595**	**$ 38,015,413**	**$ 46,605,000**	**$ 68,855,132**	**$ 1,136,492,215**
Interest	**48,259,421**	**55,379,583**	**56,937,495**	**55,174,735**	
Total--SGF Budgeted Debt Service	**$ 49,805,016**	**$ 93,394,996**	**$ 103,542,495**	**$ 124,029,867**	

Special Revenue Fund Budgeted Debt Service

Department of Commerce					
Principal--Impact Program	9,705,000	10,135,000	17,620,000	16,885,000	209,430,000
Interest	3,830,057	5,368,355	6,154,207	7,058,503	
Principal--1430 Topeka Fac. Improvement	75,001	80,000	80,000	85,000	985,000
Interest	60,025	56,770	53,650	50,350	
Department for Aging & Disability Services					
Principal--State Security Hospital Const.	1,945,000	2,045,000	2,320,000	2,435,000	31,120,000
Interest	1,962,225	1,857,620	1,523,725	1,410,025	
Principal--St. Hospital Rehab. & Repair	1,305,000	1,345,000	1,415,000	1,485,000	23,435,000
Interest	1,282,050	1,242,900	1,175,650	1,108,300	
Health & Environment--Health					
Principal--Vital Statistics Data System	490,000	--	--	--	--
Interest--Vital Statistics Data System	20,599	--	--	--	
Revolving Fund Water Projects	--	--	--	--	596,545,000
Department of Labor					
Principal--Unemp. Ins. Benefit IT Sys.	1,950,000	2,030,000	2,110,000	2,205,000	7,230,000
Interest	689,276	575,511	532,150	437,600	
Principal--Headquarters Improvement	165,000	170,000	175,000	185,000	2,020,000
Interest	113,158	107,506	101,437	94,953	

Indebtedness of the State

	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate	Prin. Balance June 30, 2013 Estimate
Board of Regents					
Principal--Crumbling Classrooms	13,305,000	13,985,000	14,674,925	--	--
Interest	6,521,239	1,008,976	325,075	--	
Principal--Research Initiative	--	5,225,000	3,642,710	685,000	86,235,000
Interest	4,874,492	4,720,061	2,382,809	373,308	
Emporia State University					
Principal--Student Housing	362,022	380,000	400,000	400,000	7,025,000
Interest	152,959	317,414	320,960	306,960	
Principal--Memorial Union Refurbishing	31,652	595,000	565,000	575,000	13,030,000
Interest	91,931	395,337	507,485	496,185	
Principal--Student Rec. Bldg. Addition	125,000	130,000	140,000	145,000	1,445,000
Interest	98,958	93,270	87,225	80,575	
Fort Hays State University					
Principal--Student Housing	4,800,000	--	--	--	--
Interest	94,404	--	--	--	
Principal--Lewis Field Renovation	65,000	70,000	70,000	70,000	515,000
Interest	21,872	21,574	25,599	23,149	
Principal--Memorial Hall Renovation	310,155	511,346	330,000	340,000	5,905,000
Interest	261,920	234,002	265,045	253,063	
Kansas State University					
Principal--Salina Student Housing	60,000	70,000	70,000	70,000	150,000
Interest	16,658	14,441	14,675	11,175	
Principal--Student Housing	1,450,000	1,505,000	1,550,000	1,610,000	62,675,000
Interest	2,790,701	2,788,695	2,885,796	2,828,671	
Principal--Student Union Parking	146,440	360,000	375,000	390,000	16,045,000
Interest	312,732	870,201	723,043	709,168	
Principal--Ackert Hall Restoration	110,000	110,000	135,000	135,000	275,000
Interest	51,205	4,731	10,900	8,200	
Principal--Rec. Complex Improvements	530,000	550,000	585,000	1,260,000	--
Interest	142,390	119,600	95,400	66,150	
Principal--Farrell Library Expansion	200,000	250,000	250,000	255,000	775,000
Interest	103,160	20,620	23,100	18,050	
Principal--Energy Conservation Projects	800,000	845,000	895,000	2,090,000	32,840,000
Interest	773,951	744,349	769,384	929,014	
Principal--Student Union Renovation	430,000	445,000	525,000	530,000	2,865,000
Interest	283,427	129,229	90,225	79,725	
Principal--Salina Student Life Ctr. Const.	--	--	--	--	1,600,000
Interest	79,100	80,724	81,600	81,600	
Principal--Child Care Center Construction	--	--	--	110,000	6,030,000
Interest	--	287,156	287,156	285,713	
Principal--Recreation Center Expansion	--	--	--	--	21,565,000
Interest	--	517,929	824,622	842,622	

Indebtedness of the State

	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate	Prin. Balance June 30, 2013 Estimate
Pittsburg State University					
Principal--Student Housing	230,000	240,000	690,000	705,000	17,235,000
Interest	794,986	1,149,855	1,069,423	1,052,205	
Principal--Overman Stu. Ctr. Renovation	105,000	110,000	115,000	120,000	1,605,000
Interest	84,300	79,553	74,253	68,508	
Principal--H. Mann Adm. Bldg. Renovation	160,000	170,000	220,000	230,000	1,290,000
Interest	90,076	82,869	45,753	40,800	
Principal--Student Health Center Const.	50,000	45,000	45,000	45,000	640,000
Interest	7,793	27,649	28,039	26,867	
Principal--Parking Expansion	--	160,000	165,000	165,000	4,055,000
Interest	151,421	265,696	258,228	254,227	
University of Kansas					
Principal--Student Housing	690,000	715,000	1,125,000	1,145,000	26,620,000
Interest	939,188	706,888	1,158,575	1,144,964	
Principal--Child Care Facility Renovation	145,000	150,000	155,000	165,000	1,430,000
Interest	89,991	82,783	89,077	81,345	
Principal--Parking Facilities	925,000	995,000	1,010,000	1,040,000	9,470,000
Interest	523,236	444,540	403,713	401,753	
Principal--Stu. Rec. Ctr. Improvements	1,230,000	1,280,000	1,325,000	1,380,000	9,920,000
Interest	570,166	328,326	479,110	426,095	
Principal--Law Enforcement Ctr. Restor.	--	715,000	740,000	770,000	14,630,000
Interest	--	694,838	639,844	613,767	
Principal--Student Union Addition	395,000	410,000	430,000	--	--
Interest	53,217	39,378	21,929	--	
Principal--Jayhawk Towers	--	610,000	630,000	645,000	21,815,000
Interest	220,929	666,418	674,309	712,014	
Principal--Edward Campus Facility	--	--	--	--	23,220,000
Interest	--	--	--	--	
Principal--Energy Conservation	--	275,000	1,075,000	1,125,000	19,175,000
Interest	189,027	609,053	707,343	674,343	
University of Kansas Medical Center					
Principal--Clincial Research Facility	--	--	--	--	14,680,000
Interest	--	--	--	--	
Principal--Ctr. for Health in Aging Const.	135,000	140,000	150,000	--	--
Interest	80,825	74,760	68,459	--	
Principal--Parking Garage Construction	130,000	385,000	385,000	395,000	10,485,000
Interest	129,874	528,456	530,478	519,878	
Principal--Research Facility	--	--	--	--	43,570,000
Interest	--	--	--	1,805,000	
Wichita State University					
Principal--On Campus Parking	3,095,000	--	--	--	--
Interest	180,520	--	--	--	
Principal--Student Housing	540,000	560,000	580,000	600,000	6,955,000
Interest	416,798	397,898	377,738	356,713	

Indebtedness of the State

	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate	Prin. Balance June 30, 2013 Estimate
Wichita State University, Cont'd.					
Principal--Energy Conservation	--	200,000	215,000	220,000	680,000
Interest	--	44,790	34,788	28,080	
Department of Corrections					
Principal--Facilities Improvements	1,784,697	1,784,697	2,265,250	100,000	685,000
Interest	31,851	33,086	31,000	26,786	
Juvenile Justice Authority					
Principal--Topeka & Larned Fac. Restor.	2,180,000	2,290,000	2,400,000	2,520,000	25,585,000
Interest	1,816,602	1,710,013	1,595,513	1,475,513	
Principal--Juv. Detention Fac. Restoration	525,000	540,000	460,000	235,000	--
Interest	71,682	50,680	29,080	10,105	
Highway Patrol					
Principal--Fleet Acquisition/Service	240,000	255,000	265,000	280,000	1,625,000
Interest	130,409	118,200	105,200	91,575	
Principal--Olathe Inspect. Fac. Restoration	50,000	50,000	50,000	55,000	60,000
Interest	12,042	10,556	8,056	5,656	
Department of Wildlife, Parks & Tourism					
Principal--Johnson County Office	--	68,682	55,000	60,000	1,500,000
Interest	--	39,840	86,190	84,165	
Kansas Department of Transportation					
Principal--Highway Projects	99,930,000	104,885,000	109,970,000	107,385,000	1,816,000,000
Interest	75,422,299	79,035,190	69,609,821	70,507,952	
Principal--Communication System	1,144,900	1,197,700	1,252,600	1,310,300	7,852,100
Interest	587,948	535,280	480,182	422,557	
Principal--Revolving Fund	--	--	--	--	57,390,000
Interest	--	--	--	--	
Total					
Principal	**$ 152,044,867**	**$ 159,067,425**	**$ 173,700,485**	**$ 152,640,300**	**$ 3,267,912,100**
Interest	**107,223,669**	**109,333,566**	**97,867,019**	**98,383,927**	
Total Special Rev. Fund Debt Service	**$ 259,268,536**	**$ 268,400,991**	**$ 271,567,504**	**$ 251,024,227**	
Off Budget					
Department of Administration					
Principal--Memorial Hall Restoration	275,000	285,000	300,000	305,000	406,300
Interest	151,283	151,283	137,385	101,300	
Principal--Eisenhower Building Restoration	1,000,000	970,000	1,205,000	1,240,000	24,045,000
Interest	848,979	1,227,756	1,195,131	1,152,256	
Principal--Facilities Improvement Projects	425,000	--	--	354,270	4,912,785
Interest	343,925	324,269	232,923	229,380	
Total					
Principal	**$ 1,700,000**	**$ 1,255,000**	**$ 1,505,000**	**$ 1,899,270**	**$ 29,364,085**
Interest	**1,344,187**	**1,703,308**	**1,565,439**	**1,482,936**	
Total--Off Budget Debt Service	**$ 3,044,187**	**$ 2,958,308**	**$ 3,070,439**	**$ 3,382,206**	

Indebtedness of the State

	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate	Prin. Balance June 30, 2013 Estimate
Pool Money Investment Board Loans					
Kansas Racing & Gaming Commission					
Principal	--	4,907,567	92,433	--	--
Interest	--	894,576	4,246	--	
Department of Labor					
Principal	--	--	--	--	4,601,744
Interest	--	--	--	36,435	
Total--PMIB Loans	**$ --**	**$ 5,802,143**	**$ 96,679**	**$ 36,435**	**$ 4,601,744**
Master Lease Program					
Osawatomie State Hospital					
Principal	62,353	4,749	--	--	--
Interest	2,990	211	--	--	
Health & Environment--Health					
Principal	448,453	300,574	362,104	369,655	960,266
Interest	104,973	95,244	89,737	71,344	
Department of Labor					
Principal	86,320	90,631	95,163	18,411	--
Interest	13,305	8,994	4,462	463	
Board of Regents					
Principal	11,847	12,510	4,766	5,059	15,613
Interest	2,923	2,260	1,559	1,267	
Emporia State University					
Principal	23,595	24,959	5,480	--	--
Interest	2,435	1,071	46	--	
Fort Hays State University					
Principal	36,854	38,045	39,275	40,547	--
Interest	4,830	3,811	2,581	1,309	
Kansas State University					
Principal	1,034,082	851,262	672,102	128,723	96,990
Interest	94,276	60,433	30,584	7,532	
Pittsburg State University					
Principal	58,089	37,212	32,998	27,050	47,567
Interest	8,754	5,949	4,254	3,002	
University of Kansas Medical Center					
Principal	566,664	162,762	96,450	61,230	60,342
Interest	16,251	7,430	7,153	3,969	
Kansas Juvenile Correctional Complex					
Principal	92,743	31,309	32,616	33,977	72,278
Interest	8,361	7,107	5,800	4,438	
Beloit Juvenile Correctional Facility					
Principal	200,261	--	--	--	--
Interest	4,335	--	--	--	

Indebtedness of the State

	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate	Prin. Balance June 30, 2013 Estimate
Highway Patrol					
Principal	998,275	506,887	--	--	--
Interest	62,417	26,379	--	--	
Kansas Bureau of Investigation					
Principal	318,004	328,707	113,916	--	--
Interest	25,349	14,646	3,584	--	
Principal	**$ 3,937,540**	**$ 2,389,607**	**$ 1,454,870**	**$ 684,652**	**$ 1,253,056**
Interest	**$ 351,199**	**$ 233,535**	**$ 149,760**	**$ 93,324**	
Total--Master Lease Program	**$ 4,288,739**	**$ 2,623,142**	**$ 1,604,630**	**$ 777,976**	
Off Budget					
Department of Administration					
Principal	1,903,339	1,787,139	1,364,664	636,844	232,984
Interest	165,758	116,881	69,852	22,309	
Total--Off Budget Master Lease	**$ 2,069,097**	**$ 1,904,020**	**$ 1,434,516**	**$ 659,153**	

Facilities Conservation Improvement Program

Insurance Department					
Principal	65,325	67,678	70,115	72,641	234,001
Interest	17,477	15,267	12,830	10,305	
Kansas Neurological Institute					
Principal	130,882	136,391	70,604	145,891	926,150
Interest	60,011	54,431	25,081	45,479	
Parsons State Hospital & Training Center					
Principal	123,392	128,553	133,930	139,532	1,060,662
Interest	64,104	59,238	53,861	48,259	
School for the Blind					
Principal	29,107	30,509	31,979	33,519	193,427
Interest	14,372	13,418	11,949	10,408	
School for the Deaf					
Principal	61,286	63,850	66,520	69,303	526,807
Interest	31,884	29,422	26,752	23,969	
Emporia State University					
Principal	14,659	15,510	787	--	--
Interest	1,555	704	26	--	
Fort Hays State University					
Principal	226,633	231,550	243,118	261,163	3,086,887
Interest	249,419	154,058	144,458	134,332	
Kansas State University					
Principal	356,290	372,606	348,564	288,870	147,491
Interest	62,608	46,782	29,952	15,480	
Pittsburg State University					
Principal	523,889	551,920	528,546	423,883	3,598,012
Interest	252,589	222,018	195,901	170,740	

Indebtedness of the State

	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate	Prin. Balance June 30, 2013 Estimate
University of Kansas					
Principal	--	--	--	945,393	11,587,471
Interest	849,786	--	--	573,116	
El Dorado Correctional Facility					
Principal	201,462	209,457	217,770	226,413	799,595
Interest	50,515	42,520	34,207	25,564	
Ellsworth & Labette Correctional Facilities					
Principal	85,943	89,115	92,405	95,815	193,642
Interest	18,645	16,625	12,735	8,924	
Hutchinson Correctional Facility					
Principal	281,889	294,140	306,924	320,264	--
Interest	47,675	36,489	23,705	10,365	
Lansing Correctional Facility					
Principal	356,886	379,140	392,873	407,103	421,850
Interest	66,585	54,102	40,369	26,138	
Larned Correctional Mental Health Facility					
Principal	16,457	17,065	17,694	18,348	37,080
Interest	3,571	2,991	2,362	1,709	
Norton Correctional Facility					
Principal	168,598	175,479	182,639	190,093	197,850
Interest	34,840	28,386	21,226	13,772	
Topeka Correctional Facility					
Principal	69,164	74,003	76,734	79,566	160,804
Interest	17,688	12,974	10,243	7,410	
Winfield Correctional Facility					
Principal	141,163	146,924	152,919	159,159	165,655
Interest	29,165	23,767	17,771	11,531	
Total					
Principal	**$ 2,853,025**	**$ 2,983,890**	**$ 2,934,121**	**$ 3,876,956**	**$ 23,337,384**
Interest	**$ 1,872,489**	**$ 813,192**	**$ 663,428**	**$ 1,137,501**	
Total--FCI Program	**$ 4,725,514**	**$ 3,797,082**	**$ 3,597,549**	**$ 5,014,457**	

Capital Budget

FY 2012 Expenditures

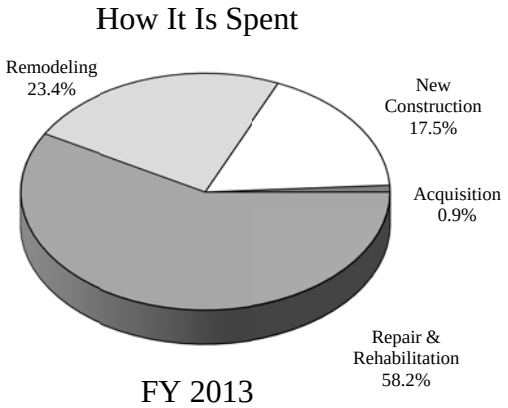
The capital budget approved by the 2011 Legislature for FY 2012 totaled $1,108,377,428 from all funding sources, including $31,033,157 from the State General Fund. The Governor's revised estimate of capital expenditures for the same fiscal year now totals $1,322,695,633, with $33,190,442 from the State General Fund.

Because of the long-term nature of capital projects, every year a significant portion of the funds appropriated for them remain unspent 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 2013 Expenditures

The capital budget recommended by the Governor for FY 2013 is $1,084,416,458 from all funding sources, of which $24,169,569 is from the State General Fund. Other major funding sources include $890,577,922 financed from the State Highway Fund, $56,579,583 from the aggregate of the three building funds, and the remaining $118,014,835 from special revenue funds and university funds. Expenditures from all funding sources for capital improvements decreased $238,279,175 below the Governor's current year recommendation. This decrease can be attributed mainly to the carryover of state highway and university funds in FY 2012 that are not present in FY 2013. However, State General Fund capital expenditures are $10,498,063 less than FY 2012 State General Fund expenditures. This is, in part, caused by $26,541,794 in Expanded Lottery Act Revenues Fund (ELARF) resources being used for debt service principal payments that have been financed with the State General Fund in prior fiscal years.

Four notable projects for FY 2013 include using Regents funds for construction of the Center for Network Learning facility at Fort Hays State University ($11,000,000); an engineering facility at Kansas State University ($3,500,000); and construction of a maintenance facility ($13,653,600) and a readiness center ($12,544,400) for Adjutant General operations.



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 58.2 percent, includes projects intended to keep facilities in working order. Renovation and remodeling, the second largest project category at 23.4 percent, is more extensive than just repairs, often converting facilities to a different use. New construction, which is 17.5 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 0.9 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.

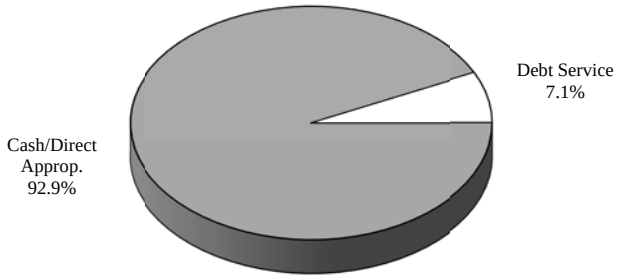
The state gives priority to maintaining its existing facilities before considering new construction. Other criteria for assessing the priority of capital projects include safety for state employees and visitors, compliance with prevailing building codes, modifications to enhance accessibility for the disabled, physical modifications caused by program changes, and cost effectiveness. Most projects are funded through direct appropriations in the State General Fund, building funds, and special revenue funds.

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

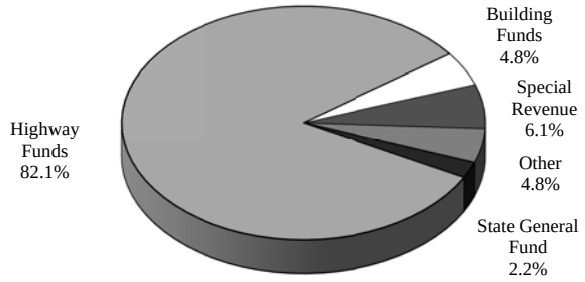


FY 2013

Transportation projects are by far the largest part of the state's capital budget. They constitute 82.1 percent of the FY 2013 expenditures for capital improvements, as indicated by the pie chart below showing expenditures by funding source. 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 2013

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 $29.8 million in FY 2012 and $30.3 million in FY 2013 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, totals $41.6 million for FY 2012. Because the last payment for the bonds will be in FY 2012, it is recommended that $35.0 million for university rehabilitation and repair projects be made available in FY 2013.

Revenues to the State Institutions Building Fund, which are derived from a half mill levy on real property, are estimated to be $14.9 million for FY

2012 and $15.2 million for FY 2013. A number of agencies depend on monies available in the State Institutions Building Fund for their capital improvement projects, 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, $16.6 million is recommended for agency projects in FY 2013.

The 2009 Legislature reduced the amount from the State Gaming Revenues Fund (SGRF) that is transferred by formula to the Corrections Institutions Building Fund 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 was $4.8 million. This reduction plus added debt service costs have reduced carry-forward balances in the CIBF in the budget year and the out years.

Status of State Building Funds

	FY 2010 Actual	FY 2011 Actual	FY 2012 Gov. Est.	FY 2013 Gov. Rec.	FY 2014 Estimate	FY 2015 Estimate
Educational Building Fund						
Beginning Balance	$ 17,360,468	$ 17,159,431	$ 12,684,340	$ 4,017,917	$ 2,597,062	$ 2,142,002
Released Encumbrances/Adjs.	342,015	130,660	--	--	--	--
Property Tax	30,015,379	29,364,334	29,753,835	30,347,368	31,232,368	32,414,368
Motor Vehicle Taxes	3,145,097	3,107,280	3,152,953	3,231,777	3,312,572	3,395,386
Other Receipts/Recoveries	(17,600)	2,898	--	--	--	--
Resources Available	$ 50,845,359	$ 49,764,603	$ 45,591,128	$ 37,597,062	$ 37,142,002	$ 37,951,756
Expenditures	$ 33,685,928	$ 37,080,263	$ 41,573,211	$ 35,000,000	$ 35,000,000	$ 35,000,000
State Institutions Building Fund						
Beginning Balance	$ 10,024,109	$ 12,885,279	$ 10,014,656	$ 6,345,630	$ 6,596,586	$ 7,331,663
Released Encumbrances/Adjs.	97,711	430,684	--	--	--	--
Property Tax	15,019,321	14,682,273	14,876,917	15,173,684	15,616,184	16,207,184
Motor Vehicle Taxes	1,572,547	1,553,407	1,624,249	1,664,855	1,706,476	1,749,138
Other Receipts/Refunds	222	3,933	--	--	--	--
Resources Available	$ 26,713,910	$ 29,555,576	$ 26,515,822	$ 23,184,169	$ 23,919,246	$ 25,287,985
Expenditures	$ 13,828,631	$ 19,540,920	$ 20,170,192	$ 16,587,583	$ 16,587,583	$ 16,587,583
Correctional Institutions Building Fund						
Beginning Balance	$ 1,668,591	$ 793,278	$ 694,012	$ 2,619	$ 2,619	$ 2,619
Released Encumbrances/Adjs.	5,467	6,691	--	--	--	--
Gaming Revenues	4,798,005	4,992,000	4,992,000	4,992,000	4,992,000	4,992,000
Other Receipts/Recoveries	--	1,589	--	--	--	--
Resources Available	$ 6,472,063	$ 5,793,558	$ 5,686,012	$ 4,994,619	$ 4,994,619	$ 4,994,619
Expenditures	$ 5,678,785	$ 5,099,546	$ 5,683,393	$ 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 of $2,456,448 from the State General Fund in both FY 2012 and FY 2013 for ongoing Capitol Complex maintenance projects. The Governor's recommendation will fund various deferred maintenance projects that have built up over the years.

State Facility Improvements. Expenditures of $153,737 from the State General Fund are recommended by the Governor in both FY 2012 and FY 2013 for Statehouse and Cedar Crest rehabilitation and repair projects. These funds will allow a contingency for unplanned emergency maintenance projects.

Judicial Center Rehabilitation & Repair. For both FY 2012 and FY 2013, the Governor recommends $76,939 from the State General Fund in expenditures for various Judicial Center rehabilitation and repair projects. This recommendation allows the Department to address emergency repair projects.

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 $23,460,788 in FY 2012. Of that amount, $12,135,000 is for the principal portion and $11,325,788 is for the interest. In FY 2013, the Governor recommends $13,502,124 from the State General Fund, including $2,048,204 for principal and $11,453,920 for interest. For the remaining principal portion, the Governor recommends expenditures of $6,931,796 from the Expanded Lottery Act Revenues Fund.

Statehouse Renovations—Debt Service. The Governor recommends $1,995,189 from the Expanded Lottery Act Revenues Fund to pay off the remaining debt service for certain Statehouse renovation bonds in FY 2013. No future debt service will be needed.

Statehouse Parking Garage—Debt Service. In FY 2013, the Governor recommends expenditures of $10,137,244 from the Expanded Lottery Act Revenues Fund to pay off the debt service on the Statehouse parking garage.

Judicial Center Improvements—Debt Service. For FY 2012, the Governor recommends $75,000 for the principal payment and $22,225 for the interest payment for improvements to the Judicial Center from the State General Fund. Expenditures of $445,297 from the Expanded Lottery Act Revenues Fund are recommended by the Governor in FY 2013 to pay off the remaining debt service for these improvements.

Docking State Office Building Chillers—Debt Service. For the debt service payment for the Docking State Office Building chillers in FY 2013, the Governor recommends $483,885 from the State General Fund in both FY 2012 and FY 2013. The chillers were replaced in FY 2007.

Printing Plant Rehabilitation & Repair (Off Budget). The Governor recommends $75,000 in both FY 2012 and FY 2013 from the Printing Services Deprecation Fund for rehabilitation and repair projects at the Printing Plant.

State Buildings Rehabilitation & Repair (Off Budget). The Governor recommends $599,323 in FY 2012 for rehabilitation and repair projects at various state-owned buildings. Of that amount, $400,000 is from the State Buildings Depreciation Fund and $199,323 is from the State Buildings Operating Fund. For FY 2013, the Governor's budget recommendation is $589,653. Of that amount, $400,000 is from the State Buildings Deprecation Fund and $189,653 is from the State Buildings Operating Fund.

Memorial Hall—Debt Service (Off Budget). The Governor recommends FY 2012 expenditures of $402,300 from the State Buildings Operating Fund for

the debt service on the renovation of Memorial Hall. Of this amount, $295,000 is for principal and $107,300 is for interest. For FY 2013, the Governor recommends debt service payments that total $406,300, of which $305,000 is for principal and $101,300 is for interest.

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. For FY 2012, the Governor recommends expenditures of $2,400,132, which includes $1,205,000 for principal and $1,195,132 for interest. The Governor recommends expenditures of $2,392,256 in FY 2013. Of that amount, $1,240,000 is for principal and $1,152,256 for interest.

Improvements to State Facilities—Debt Service (Off Budget). For FY 2012, the Governor recommends $1,002,638 including $465,000 for principal and $537,638 for interest, for state facilities' improvements, all from the State Buildings Depreciation Fund. The Governor recommends $703,088 for debt service payments, including $475,000 for principal and $228,088 for interest for FY 2013.

State Surplus Property Repair & Rehabilitation (Off Budget). The Governor recommends $50,000 in both FY 2012 and FY 2013 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 2012 and FY 2013 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 2012 includes $80,000 for principal and $53,650 for interest. In FY 2013, the payment for principal is $85,000 and the interest is $50,350.

Insurance Department

Rehabilitation & Repair. For FY 2013, 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.

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 new chambers. While this construction is taking place, two additional judicial suites will be constructed to allow two of the Court of Appeals judges and their staff to be moved onto the same floor as the rest of the Court of Appeals. This move would make the most efficient use of the limited space within the Judicial Center. The total cost of these projects would be $430,000 from the State General Fund in FY 2013.

Human Services

Department for Aging & Disability Services

State Security Hospital. In FY 2003, $50.1 million in bonds were issued to finance the construction of the new State Security Hospital. Debt service payments

on those bonds are made from the State Institutions Building Fund. In FY 2013 the Department for Aging and Disability Services will take responsibility for payment of this debt service. For FY 2013, the Governor recommends $3.8 million, which includes $2,435,000 for principal and $1,410,025 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. In FY 2013 the Department for Aging and Disability Services will take responsibility for payment of this debt service. For FY 2013, the Governor recommends $2.6 million, including $1,108,300 for interest and $1,485,000 for principal.

In addition to debt service, the Department for Aging and Disability Services will take responsibility for capital improvements funding at the state hospitals in FY 2013. For rehabilitation and repair projects at the State Institutions, the Governor recommends $1.4 million from the State Institutions Building Fund. After completing certain requirements of the Sexual Predator Treatment Program at Larned State Hospital, a resident can graduate to the SPTP Transition Program, which can include residency geared toward reintegration in society. There is currently one SPTP Transition House at Osawatomie State Hospital that has reached its capacity. In FY 2013, the Governor adds $202,000 from the State Institutions Building Fund to remodel a cottage at the Parsons State Hospital that will be used for a second SPTP Transition House.

Department for Children & Families

Rehabilitation & Repair—Chanute Office Building. DCF funds routine maintenance and rehabilitation of its Chanute Office Building with rental revenues. For both FY 2012 and FY 2013, the Governor recommends $200,000. DCF 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 2012, the Governor recommends $3.7 million, which includes $2,150,000 for principal and $1,523,725 for interest. In FY 2013 the Department for Aging and Disability Services will take responsibility for payment of this debt service.

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 2012, the Governor recommends $2.6 million, including $1,175,650 for interest and $1,415,000 for principal. In FY 2013 the Department for Aging and Disability Services will take responsibility for payment of this debt service.

For FY 2012 rehabilitation and repair projects at the State Institutions, the Governor recommends $5.2 million from the State Institutions Building Fund. The recommendation provides $3,183,966 for projects such as plumbing repairs, code compliance, renovations, and other ongoing maintenance needs. Because of continued growth of the Sexual Predator Treatment Program (SPTP) at Larned State Hospital, additional space must be provided. The Governor's recommendation for FY 2012 includes the addition of $2.1 million from the State Institutions Building Fund for this purpose.

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 2013, the Governor recommends $141,521 from special revenue funds for

the Institute's energy conservation debt service payments.

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 2013, the Governor recommends $139,532 for energy conservation debt service payments. Of this amount $73,253 is from special revenue funds and $66,279 is from the State Institutions Building Fund.

Department of Labor

Rehabilitation & Repair. The Department of Labor's rehabilitation and repair projects will include roofing, overlaying of parking lots, repairing sidewalks, painting, carpeting, and caulking. The Governor recommends $115,000 from all funding sources in FY 2012 and $471,720 in FY 2013 for these types of 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 2012, the Governor recommends $175,000 for the principal payment and $101,437 for the interest payment. The Governor recommends for FY 2013, $185,000 for the principal payment and $94,953 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 $95,163 for principal and $4,462 for interest in FY 2012. For FY 2013, the Governor recommends $18,411 for principal and $463 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 project, begun in FY 2008, to repair, maintain, and replace streets, curbs, sidewalks, and parking areas in the Fort Dodge complex. For FY 2013, the Governor recommends $218,279 from the State Institutions Building Fund to complete these projects.

Among other rehabilitation and repair projects planned for the Kansas Veterans Home in Winfield, are replacing a fire alarm panel and re-roofing the Holly Kitchen Complex. The Home will also complete the third year of a three-year project to replace the windows in Donlon Hall. For FY 2013, the Governor recommends $1,021,505 from the State Institutions Building Fund for these projects.

Education

School for the Blind

Rehabilitation & Repair. For FY 2012 and FY 2013, the Governor recommends expenditures of $98,005 and $118,882, 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 $30,087 from the State Institutions Building Fund for FY 2012 to continue the replacements of the Vogel and Johnson buildings roofs, which were last replaced in 1987.

Upgrade Campus Security System. It is recommended that $105,236 for FY 2012 and $110,498 for FY 2013 from the State Institutions Building Fund be used to make improvements to the School for the Blind's security system. The upgrades represent the third and fourth phases 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 upgrades will focus on installing life safety systems, including smoke and carbon monoxide detectors in classrooms and student residence buildings.

Energy Conservation—Debt Service. To continue the financing of debt incurred to implement energy conservation upgrades, the Governor recommends $43,928 in both FY 2012 and FY 2013 for debt service payments. The interest payments of $11,949 and $10,409 for both years, respectively, will be paid from the State General Fund while the principal payments of $31,979 and $33,519 will be from the State Institutions Building Fund.

School for the Deaf

Rehabilitation & Repair. State Institution Building Fund resources of $387,661 and $215,000 are recommended for FY 2012 and FY 2013, respectively. The monies will be used for general campus maintenance projects including masonry and metal work and repairs to electrical motors, plaster walls, heating and cooling systems, and sidewalks.

Roth Building Renovations. Because of the poor condition of the Roth Administration Building west wing dormitory and lack of suitable life-safety systems, it is recommended that $2,148,430 for FY 2012 and $1,601,188 from FY 2013 be used from the State Institutions Building Fund to make dormitory improvements. The School, upon instruction from the State Fire Marshal's Office, discontinued use of the west wing to ensure student well-being. The Office further instructed that the west dormitory could not be reopened for occupancy until the renovation has been complete and both the Department of Administration Division of Facilities Management and the Office granted permission for occupancy. Additional inspections by construction professionals revealed that further deterioration of the wing could threaten the structural integrity of the entire Roth Administration Building. Also, increasing enrollments will require use of the wing. It is expected that the current enrollment of 140 students will increase by 10 to 15 students. Current dormitory capacity is exhausted when enrollments reach 150 students.

Energy Conservation—Debt Service. To finance the debt service related to the replacement of heating and air conditioning systems, the Governor recommends $93,271 for FY 2012, including $26,751 from the State General Fund for interest and $66,520 from the State Institutions Building Fund for principal. The total payment for FY 2013 will be $93,272, with the same funding sources used for interest of $23,969 and principal of $69,303.

Board of Regents

For the Board of Regents and Regents universities, the Governor recommends $102.1 million in FY 2012 and $78.2 million in FY 2013 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 from the Educational Building Fund. This funding is appropriated to the Board of Regents who is responsible for its distribution to state universities. The funding is distributed at the beginning of the fiscal year for pre-approved projects. As a general rule, the amount of the distribution is based on the square footage of each university's buildings. The source of the Educational Building Fund (EBF) is a one mill levy applied on taxable property across the state. For FY 2012, the Governor's recommendation of $15.0 million was approved by the 2011 Legislature. For FY 2013, the Governor recommends $35.0 million for distribution.

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 lower interest rates, which provided an additional $1.0 million for projects. The debt service financed

Research Corporation 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 *	$ 9,945,061	$ 6,025,519
FY 2013	**FY 2014**	**FY 2015**	
$ 1,058,308	$ 58,204	$ 38,652	

Total SGF Expenditures:
$50,000,000

* Principal refinanced

through the Educational Building Fund of the project is $15.0 million per year. FY 2012 is the last year for a debt service payment.

Research Initiative—Debt Service. To promote research at the universities, $125.0 million in bonds was authorized. The projects financed included the Life Science Research Center at the University of Kansas Medical Center, the Biosecurity 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 in debt service, financed through a transfer from the State General Fund to a special revenue account at the Board of Regents. After the $50.0 million in debt service is paid, the universities will assume responsibility for paying the obligation from revenue generated by the new facilities. The table on this page shows the scheduled state payments by fiscal year. For FY 2012, principal payment is $3.6 million and interest is $2.4 million. For FY 2013, principal payment is $685,000 and interest is $373,308.

Regents Universities

The Governor recommends $102.1 million in FY 2012 and $78.2 million in FY 2013 for capital improvements. The funding does not include physical plant expenditures, or private contributions for deferred maintenance projects. The table 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 appropriation for FY 2012 has been distributed to the universities. The $35.0 million recommendation for FY 2013, if approved, will remain in the Board of Regents until it is distributed in July 2012. This includes $20.0 million more than is usual primarily because of a $15.0 million annual debt service obligation that ended in FY 2012. 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. However, budgeting practice requires that all Educational Building Funds be shown as expended in the current year, so FY 2013 will show no expenditures from this fund in the universities.

University Interest Earnings. The universities have the authority to use interest earnings from several funds for capital improvement projects at their institution. Previously, the State General Fund benefitted from these earnings. The universities estimate that they will spend $5.4 million in FY 2012 and $2.6 million in FY 2013 for maintenance projects financed by these interest earnings. The FY 2012 amount includes carry forward from the previous year.

American Recovery & Reinvestment Act. The Board of Regents has received a total of $90.0 million between FY 2009 and FY 2011 as part of the American Recovery and Reinvestment Act (ARRA) through the Sate Fiscal Stabilization Fund from the U.S. Department of Education. The Board made the final distribution in September FY 2011. Expenditures of this funding were determined by the Board of Regents, within federal guidelines. Of the $72.0 million distributed to the universities, approximately two-thirds were to be used on capital improvements and the remainder on tuition mitigation. Expenditure of all ARRA funds had to be completed in FY 2012.

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 on an ongoing basis to maintain many of their facilities such as parking and student housing. At times, students have voted to pay fees to construct or remodel facilities such as recreation centers or student unions.

Debt Service—Principal Payments. In the budget, the principal portion of debt service is shown in capital improvements and the interest is considered an

Regents Universities Capital Improvement Projects

Governor's Recommendations

FY 2012	Educ. Bldg. Fund	Interest Earnings	Other Revenue	ARRA	Debt Service Principal	Total
Board of Regents	$ 475,000	$ --	$ --	$ --	$ 1,831,765	$ 2,306,765
ESU	1,883,767	251,798	111,215	894,987	1,105,787	4,247,554
FHSU	2,261,385	617,713	15,712,415	--	643,118	19,234,631
Kansas State U.	8,537,024	728,700	6,314,868	2,528,384	5,872,109	23,981,085
KSU--ESARP	--	--	500,000	--	--	500,000
KSU--Vet. Med. Ctr.	--	--	342,660	--	--	342,660
PSU	2,014,685	346,518	850,000	--	2,241,754	5,452,957
KU	5,245,534	1,109,240	3,371,416	7,000,000	7,930,000	24,656,190
KU Med. Ctr.	1,880,147	175,000	500,000	--	1,737,238	4,292,385
WSU	4,275,669	2,172,475	5,264,241	2,400,852	2,990,285	17,103,522
Total	$ 26,573,211	$ 5,401,444	$ 32,966,815	$ 12,824,223	$ 24,352,056	$ 102,117,749

FY 2013	Educ. Bldg. Fund	Interest Earnings	Other Revenue	ARRA	Debt Service Principal	Total
Board of Regents	$35,000,000	$ --	$ --	$ --	$ 685,000	$ 35,685,000
ESU	--	--	120,000	--	1,120,000	1,240,000
FHSU	--	--	2,125,000	--	--	2,125,000
Kansas State U.	--	1,547,265	3,627,000	--	7,918,231	13,092,496
KSU--ESARP	--	--	1,500,000	--	--	1,500,000
KSU--Vet. Med. Ctr.	--	--	2,000,000	--	--	2,000,000
PSU	--	110,000	850,000	--	2,175,490	3,135,490
KU	--	482,328	2,577,672	--	9,150,393	12,210,393
KU Med. Ctr.	--	80,000	624,000	--	2,920,000	3,624,000
WSU	--	360,000	150,000	--	3,114,379	3,624,379
Total	$ 35,000,000	$ 2,579,593	$ 13,573,672	$ --	$ 27,083,493	$ 78,236,758

operating expenditure. The principal payment is shown rather than showing the expenditure of the bond proceeds. Universities also have bonding and debt service that is "off-budget," meaning that the debt service 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 $22.5 million in FY 2012 and $26.4 million in FY 2013 for principal payments of debt service, which excludes payments made by the Board of Regents on the universities behalf. Payments made by the Board would include debt service on bonds for the University Research Initiative and Crumbling Classrooms.

Historical Society

Rehabilitation & Repair. For FY 2013, 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 Historical Society is responsible for a variety of buildings with

different maintenance needs. This level of funding helps the agency address unforeseen repair and maintenance issues associated with the buildings and equipment.

Grinter Place Exterior Rest Room ADA Remodel. Grinter Place, located in Kansas City, Kansas, is a historic home that served as a trading post in the mid-nineteenth century. The existing outdoor brick rest rooms are not compliant with the Americans with Disabilities Act. To provide doors, sinks, and toilets to bring the rest rooms into compliance, the Governor recommends $25,000 from private funds in FY 2013.

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 2012, the Governor recommends $40,000 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.

Mine Creek Battlefield Museum Site Interpretation. The Mine Creek battlefield is a site where one of the largest cavalry battles in the United States Civil War was fought. The 150th anniversary of this battle will be observed in 2014. For FY 2012, the Governor recommends $55,000 in private funds be spent to create an outdoor interpretative exhibit at this site. The exhibit would complement the visitors' understanding of the battle as they walk through and experience the site and would include an accessible path to the trailhead, mowed trails around the 280 acre site, and a memorial garden.

Public Safety

Department of Corrections

Rehabilitation & Repair. The Governor recommends $1,853,157 in FY 2012 and $4,235,214 in FY 2013 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.

Renovate Labette Facility. To address the need for additional prison capacity, $1,696,150 is recommended from the Expanded Lottery Act Revenue Fund in FY 2012 to renovate the existing structures at the Labette correctional conservation camps for the purposes of housing 262 inmates who are elderly and infirm. The conservation camps in Labette County were closed in FY 2010 as a result of budget reductions that year. The "boot camp" style facility was used as an alternative placement option for minimum custody offenders. Security improvements are necessary so that higher custody offenders can be housed at the upgraded facility, including replacing the perimeter fence, adding perimeter lighting, and installing a security detection system and razor wire.

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 $964,000 from the State General Fund for FY 2012. Of the total amount, $45,000 is for principal and $919,000 is for interest. For FY 2013, $1,403,888 is recommended including $905,000 for principal and $498,888 for interest. After FY 2013, the total remaining debt service will be $9,120,000.

Revenue Refunding Bonds—Debt Service. For FY 2012, the Governor recommends $2,304,000 for FY 2012 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, $2,165,250 is for principal and $138,750 is for interest. The entire principal payment is paid from the Correctional Institutions Building Fund (CIBF) with $114,303 from the State General Fund and $24,447 from the CIBF making up the interest payment. The FY 2012 debt service represents the final payment 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 2012, the Governor recommends $1,545,000 from the State General Fund to finance the debt service payment for facility improvements. Of the total amount, $705,000 is for principal and $840,000 is for interest. For FY 2013, the Governor recommends $1,538,663, including $730,000 for principal and $808,663 for interest. The entire principal payment is financed from the State General Fund. For the interest payment, $308,663 is from the State General Fund and $500,000 is from the CIBF. The total outstanding debt service after the FY 2013 payments are made will be $16,230,000.

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 2012, the Governor recommends $131,000 from the Correctional Institutions Building Fund for the debt service related to the planning of prison construction. Of this amount, $100,000 is for principal and $31,000 is for interest. For the FY 2013 payment of $126,786, $100,000 is for principal and $26,786 is for interest. After FY 2013, the total remaining debt service will be $690,000.

El Dorado Correctional Facility

Rehabilitation & Repair. For FY 2012, the Governor recommends $33,000 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 2012 for debt service related to participation in the Facilities Conservation Improvement Program. Of this amount, $217,770 is principal and $34,207 is interest. The total amount recommended for FY 2013 is the same with $226,413 for principal and $25,564 for interest.

Ellsworth Correctional Facility

Rehabilitation & Repair. The Governor recommends $126,010 from the Correctional Institutions Building Fund for ongoing general maintenance projects in FY 2012.

Facilities Conservation Improvement Program. The Governor recommends $105,140 from the State General Fund in FY 2012 for this debt service. Of this amount, $92,405 is for principal and $12,735 is for interest. For FY 2013, $105,139 is recommended with $95,815 for principal and $9,324 for interest.

Hutchinson Correctional Facility

Rehabilitation & Repair. For FY 2012, the Governor recommends $170,239 from the Correctional Institutions Building Fund for continuing rehabilitation and repair projects.

Facilities Conservation Improvement Program. For FY 2012, the Governor recommends $338,462 from the State General Fund for the debt service related to participation in this program. Of this amount, $301,973 is for principal and $36,489 is for interest. For FY 2013, $338,462 is also recommended with $301,973 for principal and $36,489 for interest.

Lansing Correctional Facility

Rehabilitation & Repair. For ongoing general facility repairs and maintenance, the Governor recommends $271,041 in FY 2012 from the Correctional Institutions Building Fund.

Facilities Conservation Improvement Program. The Governor recommends $433,242 from the State General Fund in FY 2012 for debt service. Of this amount, $392,873 is for principal and $40,369 is for interest. The total amount recommended for FY 2013 is identical with $407,242 for principal and $26,138 for interest.

Larned Correctional Mental Health Facility

Rehabilitation & Repair. The Governor recommends $42,641 from the Correctional Institutions Building Fund for continuing rehabilitation and repair projects in FY 2012.

Facilities Conservation Improvement Program. For 2012, the Governor recommends $20,056 from the State General Fund for this debt payment. Of this amount, $14,062 is for principal and $5,994 is for interest. Identical amounts from the State General Fund are recommended for FY 2013.

Norton Correctional Facility

Rehabilitation & Repair. The Governor recommends $204,061 from the Correctional Institutions Building Fund for FY 2013 for ongoing general maintenance.

Facilities Conservation Improvement Program. The Governor recommends $203,865 from the State General Fund in FY 2012. Of this amount, $182,639 is for principal and $21,226 is for interest. The total amount recommended for FY 2013 is the same with $190,093 for principal and $13,772 for interest.

Topeka Correctional Facility

Rehabilitation & Repair. The Governor recommends $207,338 from the Correctional Institutions Building Fund for continuing rehabilitation and repair projects in FY 2012.

Facilities Conservation Improvement Program. For this debt payment, the Governor recommends $86,977 from the State General Fund for in FY 2012. 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 2013.

Winfield Correctional Facility

Rehabilitation & Repair. For ongoing general repairs and maintenance in FY 2012, the Governor recommends $379,656 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 2012. Of this amount, $146,924 is for principal and $23767 is for interest. Identical amounts from the State General Fund are recommended for FY 2013.

Juvenile Justice Authority

Rehabilitation & Repair. The Governor recommends $589,162 in FY 2012 and $806,836 in FY 2013 from the State Institutions Building Fund for rehabilitation and repair projects at the juvenile correctional facilities. A project that will be completed in FY 2012 includes re-roofing the vocational building at the Kansas Juvenile Correctional Complex. Projects to be completed in FY 2013 include installing a camera system in the vocational building at the Kansas Juvenile Correctional Complex and a security equipment upgrade at the Larned Juvenile Correctional Facility.

Facility Construction Debt Service. For the debt service payment in FY 2012 for facility construction and expansion of the juvenile correctional facilities, the Governor recommends $2.4 million from the State Institutions Building Fund for the principal payment and $1,595,513 for the interest payment. For FY 2013, the Governor recommends $2,520,000 for the principal payment and $1,475,513 for the interest payment. 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. The Governor recommends $10,000 from the State Institutions Building Fund in FY 2012 to raze a barn at the Kansas Juvenile Correctional Complex. The barn is currently in a severe state of disrepair.

Backup Generator—Kansas Juvenile Correctional Complex. The Governor recommended and the 2011 Legislature approved $408,118 from the State Institutions Building Fund for the purchase of a new standby generator at the Kansas Juvenile Correctional Complex for FY 2012. The agency cancelled the project because the juvenile population the generator would have served was moved to another building at the facility. Since the project has been cancelled, the Governor recommends that $407,618 be lapsed back to the State Institutions Building Fund and recommends only the remaining $500 in FY 2012 for design fees the agency incurred before the project was cancelled.

Kansas Juvenile Correctional Complex

Rehabilitation & Repair. The Governor recommends $40,685 from the State Institutions Building Fund in FY 2012 to fund various rehabilitation and repair projects at the Kansas Juvenile Correctional Complex. Of the above amount, $16,004 was transferred from the Juvenile Justice Authority and $24,681 was reappropriated from FY 2011.

Larned Juvenile Correctional Facility

Rehabilitation & Repair. For FY 2012, the Governor recommends $7,477 from the State Institutions Building Fund to fund various rehabilitation and repair projects at the Larned Juvenile Correctional Facility. Of the above amount, $2,910 was transferred from the Juvenile Justice Authority and $4,567 was reappropriated from FY 2011.

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 $2,752,074 in FY 2012 from the State General Fund to finance the debt service payments. For FY 2013, the Governor recommends $2,757,012 from the State General Fund to finance the debt service payment on bonds issued for the Armory Rehabilitation Plan. Of the recommended amount, $1,700,000 will be for principal and $1,057,012 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 2012, the Governor recommends $1.0 million and $500,000 in FY 2013 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 2012, the Governor recommends $118,188 from the State General Fund to finance debt service payments on bonds issued for the construction of the Armory/Classroom/Recreation Center at Pittsburg State University. Of that amount, $65,000 will be used for principal and $53,188 for interest. For FY 2013, the Governor recommends $115,588 from the State General Fund to finance the debt service payment on these bonds. Of that amount, $65,000 will be used for principal and $50,588 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.

Great Plains Regional Training Center—Debt Service. The 2007 Legislature approved $9.0 million in bonding authority for the Great Plains Regional Training Center in Salina. For FY 2012, the Governor recommends $722,556 from the State General Fund to finance the first debt service payment on bonds issued for the construction. Of this amount, $330,000 will be for principal and $392,556 for interest. For FY 2013, the Governor recommends $723,213 from the State General Fund. Of this amount, $345,000 will be for principal and $378,213 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 $9,102,400 in FY 2012 from federal funds for architectural and engineering fees. In FY 2013, The Governor recommends $13,653,600 from federal funds to be spent on architectural and engineering fees as well as construction costs for this project.

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 $10.3 million in FY 2012 from federal funds for architectural and engineering fees. In FY 2013, approximately $12.5 million from federal funds will be spent on the project.

Energy & Upgrade Facility Projects. The Adjutant General plans 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 federal funds for this project will also be used to upgrade lighting, complete energy studies, upgrade heating and cooling systems, remodel restrooms, upgrade flooring, and upgrade offices. The agency estimates it will spend $1,660,000 in FY 2012 and $1,660,000 in FY 2013.

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. For FY 2012, the Governor recommends $18,857 from the Adjutant General Expense Fund to complete the project. The Adjutant General Expense Fund was previously financed with a transfer from the State General Fund.

Highway Patrol

Rehabilitation, Repair, & Scale Replacement. For FY 2012, the Governor recommends $279,330 and $285,110 in FY 2013 for scale replacement and for the rehabilitation and repair of Highway Patrol facilities. Of these amounts, $227,000 in FY 2012 and $232,000 in FY 2013 is from the Kansas Highway Patrol Operations Fund and $52,330 in FY 2012 and $53,110 for FY 2013 is from the Highway Patrol Training Center Fund.

Fleet Facility—Debt Service. For the purpose of paying the debt service principal on construction of the Highway Patrol Fleet Facility for FY 2012, the Governor recommends $265,000 from the KHP Operations Fund and $280,000 in FY 2013. The facility was purchased for $3,955,000 using bonds that were issued in November 2001.

Vehicle Inspection Facility—Debt Service. The Governor recommends $50,000 in FY 2012 and $55,000 for FY 2013 to finance the debt service on bonds issued for the purchase of the Vehicle Inspection Facility in Olathe. Both amounts recommended are from the Vehicle Identification Number Fee Fund. These amounts represent the principal portion of the debt.

Kansas Bureau of Investigation

Rehabilitation & Repair. For both FY 2012 and FY 2013, the Governor recommends $100,000 from the State General Fund for various rehabilitation and repair projects for the agency's buildings and facilities.

Retaining Wall. The Governor recommends $35,000 from the State General Fund in FY 2012 for the replacement of a retaining wall at the agency's headquarters building in Topeka. The present wall is of a multi-layered brick construction and the agency will replace it with a new cast-in-place-concrete wall. The retaining wall is presently braced against the exterior of the building creating a load that the building was not designed to support. The wall is dangerously close to the building's electrical service and could, if it were to collapse, damage the electrical lines servicing the building.

Asbestos Removal. Asbestos has been identified in the crawl space that is used to access plumbing and electrical services within the agency's headquarters building. The Governor recommends $29,500 from the State General Fund in FY 2012 to remediate the asbestos.

Electric Circuit Panels Replacement. For FY 2013, the Governor recommends $200,000 from the State General Fund for the agency to repair its switchgear, the main electrical circuit panels servicing the agency's headquarters building. The existing switchgear would not likely survive a surge from a nearby lightning strike, including the backup generator, which is also wired to the switchgear. If the existing switchgear were to fail it could result in the loss of data not yet backed up in redundant memory, evidence currently stored in freezers, and potential damage to costly equipment.

Agriculture & Natural Resources

Kansas State Fair

Rehabilitation & Repair. The Governor recommends $118,923 for FY 2012 and $112,064 for FY 2013 from the State Fair Capital Improvements Fund for miscellaneous and contingency repair projects on the State Fairgrounds in Hutchinson. For FY 2013, $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 $2,250,469 for the FY 2012 debt service payment. This includes $1,462,805 for the principal and $787,664 for the interest. The financing for the debt service payment will come from the following sources: $1,850,469 from the State General Fund and $400,000 from the State Fair Capital Improvements Fund. The Governor recommends $11,182,256 for the FY 2013 debt service payment. The financing of FY 2013 debt service interest payment includes $854,331 from the State General Fund and $10,327,925 from the Expanded Lottery and Revenue Fund (ELARF.) This payment uses the ELARF for the callable bonds to reduce SGF debt service payments for the balance of the bond period.

Department of Wildlife, Parks & Tourism

Rehabilitation & Repair. The Department of Wildlife, Parks and Tourism 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 2012, the 2011 Legislature authorized funding for these purposes in the amount of $3,037,500. For the revised FY 2012 budget, the Governor recommends funding from all sources in the amount of $10,834,748. The amount recommended includes carry-forward balances from ongoing projects approved in previous years. For FY 2013, the Governor recommends $3,547,190 from all sources.

For maintenance of the facilities managed by the Department, which is a part of general rehabilitation and repair, for FY 2012, the Governor recommends $5,798,622 from all funding sources. Of this amount,

$202,270 is from the Parks Fee Fund, $1,505,979 is from the Wildlife Fee Fund, $2,140,955 is from the Sport Fish Restoration Fund, $95,949 is from the Wildlife Restoration Fund, $194,632 is from the Wildlife Conservation Fund, $23,650 is from the Boating Fee Fund, $765,187 is from the federal Disaster Grants/Public Assistance Fund, $375,000 is from the federal Outdoor Recreation Acquisition, Development and Planning Fund, $430,000 is from the Federally Licensed Wildlife Areas Fund, and $65,000 is from the State Agriculture Production Fund.

The total recommended for rehabilitation and repair for FY 2013 is $1,647,190, including $375,000 from the federal Outdoor Recreation Acquisition, Development and Planning Fund, $513,000 from the State Agriculture Production Fund, $600,000 from the Sport Fish Restoration Fund, $124,190 from the Federally Licensed Wildlife Areas Fund, and $35,000 from the Wildlife Fee 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 2012, the Governor recommends $5,036,126 from the State Highway Fund for roads and bridges. Of this amount, $4,515,084 is for access roads and $521,042 is for bridges. For FY 2013, the Governor recommends $1,900,000 from the State Highway Fund, of which $1,700,000 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 2012, the Governor recommends $755,040 for land acquisition and $847,423 for wetlands acquisition and development for a total recommendation of $1,602,463 from special revenue funds. Funding for these projects comes from the Wildlife Fee Fund, the Wildlife Restoration Fund, the Natural Resource Damage Program Fund, and the Migratory Waterfowl Propagation and Protection Fund.

The Governor recommends $600,000 from the Wildlife Restoration Fund for FY 2013 for wetlands acquisition and development. No funds were requested for land acquisition in FY 2013.

River Access. To continue the agency's long-range program to increase river access in Kansas, the Governor recommends $380,115 from special revenue funds for FY 2012. Of this amount, $250,000 was approved by the 2011 Legislature. No funds were requested for river access in FY 2013.

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 2012, the Governor recommends $3,325,307 in special revenue funds. Of this amount, $1,204,000 was approved by the 2011 Legislature. For FY 2013, the Governor recommends $1,204,000, also from special revenue funds.

Cabin Site Preparation. To continue the Department's successful program of providing cabins at state parks and other public lands, for FY 2013, 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 2013, the Governor recommends $400,000 from federal funds for trails development and improvement.

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 began in FY 2011. The Governor recommends $55,000 for the principal payment and $86,190 for debt service interest in FY 2012, with $18,577 from the State General Fund. For FY 2013, the Governor recommends $60,000 for the principal payment and $84,165 for debt service interest, with $18,577 from the Economic Development Initiatives Fund.

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 $750,000 in FY 2012 and $1,582,912 in FY 2013, all from the Wildlife Restoration Fund. This project had been previously approved for FY 2011, but could not be started at that time.

Transportation

Department of Transportation

In FY 2012, the Governor recommends $1,109,915,352 and $890,577,922 in FY 2013 from the State Highway Fund of the Kansas Department of Transportation for capital improvement projects. Included in the FY 2013 budget are funds for replacement of roofs on the agency's facilities, the construction of equipment bay extensions, rehabilitation and repair projects, and the construction of a chemical bunker. The table on this page 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, Modernization, Preservation, and Expansion/Enhancement Programs.

Transportation Program Construction Costs
(*Dollars in Thousands*)

	FY 2012	FY 2013
Regular Maintenance	$145,979	$144,660
Preservation	415,070	404,469
Modernization	54,535	11,255
Expansion/Enhancement	178,573	116,988
Total	$794,157	$677,372

Expenditures for Capital Improvements by Project

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhance. Pkg.	FY 2013 Gov. Rec.
Educational Building Fund					
Board of Regents					
Rehabilitation & Repair	--	--	15,000,000	20,000,000	35,000,000
Crumbling Classroom Debt Service	13,985,000	14,674,925	--	--	--
Emporia State University					
Rehabilitation & Repair	1,814,684	1,883,767	--	--	--
Fort Hays State University					
Rehabilitation & Repair	1,190,709	2,261,385	--	--	--
Kansas State University					
Rehabilitation & Repair	6,345,657	8,537,024	--	--	--
Pittsburg State University					
Rehabilitation & Repair	270,230	2,014,685	--	--	--
University of Kansas					
Rehabilitation & Repair	9,681,039	5,245,534	--	--	--
University of Kansas Medical Center					
Rehabilitation & Repair	1,658,276	1,880,147	--	--	--
Wichita State University					
Rehabilitation & Repair	650,692	4,275,669	--	--	--
Subtotal--EBF	**$ 35,596,287**	**$ 40,773,136**	**$ 15,000,000**	**$ 20,000,000**	**$ 35,000,000**
Crumbling Classrooms Interest	1,008,976	325,075	--	--	--
State Building Insurance Premium	475,000	475,000	475,000	(475,000)	--
Total--EBF	**$ 37,080,263**	**$ 41,573,211**	**$ 15,475,000**	**$ 19,525,000**	**$ 35,000,000**
State Institutions Building Fund					
Department for Children & Families					
State Hospital Rehabilitation & Repair	4,840,812	3,183,966	1,415,629	--	--
State Hospital Rehab. & Repair Debt Serv.	1,345,000	1,415,000	1,485,000	--	--
State Security Hospital Debt Service	2,045,000	2,150,000	2,435,000	--	--
SPTP Expansion	--	2,058,900	--	202,000	--
Department for Aging & Disability Services					
State Hospital Rehabilitation & Repair	--	--	--	--	1,415,629
State Hospital Rehab. & Repair Debt Serv.	--	--	--	--	1,485,000
State Security Hospital Debt Service	--	--	--	--	2,435,000
SPTP Expansion	--	--	--	--	202,000
Parsons State Hospital & Training Center					
Energy Conservation Improvement Debt Serv.	63,618	66,279	66,279	--	66,279
Commission on Veterans Affairs					
Rehabilitation & Repair	1,027,199	--	--	--	--
KSH Rehabilitation & Repair	150,000	150,000	150,000	--	150,000
KSH Parking Lots	--	--	30,000	--	30,000
KSH Pershing Windows Project	--	--	38,279	--	38,279
KSH Repair of Storm Damaged Roofs	--	124,585	--	--	--
KSH Street Replacement Project	431,500	--	--	--	--
KVH Rehabilitation & Repair	100,000	100,000	100,000	--	100,000
KVH Adams Wing Flooring Replacement	--	55,000	--	--	--
KVH Donlon Hall Window Replacement	176,505	176,505	176,505	--	176,505
KVH Ehlers Wing Flooring Replacement	--	55,000	--	--	--
KVH Fire Alarm Panel Replacement	--	--	300,000	--	300,000
KVH Kitchen Complex Roof Replacement	--	--	445,000	--	445,000
KVH Kitchen Complex Sprinkler System	--	65,000	--	--	--
KVH Robb Wing Flooring Replacement	--	55,000	--	--	--
KVH Schmidt Wing Flooring Replacement	--	55,000	--	--	--
KVH Fire Prevention Systems Replacement	12,000	12,000	--	--	--

Expenditures for Capital Improvements by Project

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhance. Pkg.	FY 2013 Gov. Rec.
School for the Blind					
Rehabilitation & Repair	88,338	98,005	86,460	32,422	118,882
Replace Johnson Building Roof	226,058	13,642	--	--	--
Campus Security System Upgrade	--	105,236	--	110,498	110,498
Replace Vogel Building Roof	190,139	16,445	--	--	--
Energy Conservation Improvement Debt Serv.	30,509	31,979	33,519	--	33,519
Driveway Entrance Rehabilitation	--	--	--	212,206	--
Replace Health Center Roof	--	--	--	59,120	--
School for the Deaf					
Rehabilitation & Repair	184,113	387,661	215,000	--	215,000
Upgrade Electrical Distribution System	336,915	2,500	--	--	--
Energy Conservation Improvement Debt Serv.	63,850	66,520	69,303	--	69,303
Roth Building West Wing Renovation	14,140	2,148,430	--	1,601,188	1,601,188
Juvenile Justice Authority					
Rehabilitation & Repair	17,460	589,162	806,836	--	806,836
Facility Construction Debt Service	2,290,000	2,400,000	2,520,000	--	2,520,000
Raze Barn	--	10,000	--	--	--
Generator Replacement	--	500	--	--	--
New Warehouse	--	--	--	328,139	--
Kansas Juvenile Correctional Complex					
Rehabilitation & Repair	588,687	40,685	--	--	--
Larned Juvenile Correctional Facility					
Rehabilitation & Repair	326,498	7,477	--	--	--
Subtotal--SIBF	**$ 14,548,341**	**$ 15,640,477**	**$ 10,372,810**	**$ 2,545,573**	**$ 12,318,918**
Dept. for Children & Families Projects--Interest	3,055,835	2,699,375	2,518,325	--	2,518,325
Juvenile Justice Projects--Interest	1,708,650	1,595,513	1,475,513	--	1,475,513
State Building Insurance Premium	103,267	110,000	150,000	--	150,000
LSH--City Water Treatment Support	124,827	124,827	124,827	--	124,827
Total--SIBF	**$ 19,540,920**	**$ 20,170,192**	**$ 14,641,475**	**$ 2,545,573**	**$ 16,587,583**
Correctional Institutions Building Fund					
Department of Corrections					
Rehabilitation & Repair	106,392	1,853,157	4,735,214	--	4,235,214
Revenue Refunding Debt Service	1,689,697	2,165,250	--	--	--
Prison Capacity Expansion Projects Debt Serv.	95,000	100,000	100,000	--	100,000
El Dorado Correctional Facility					
Rehabilitation & Repair	281,422	33,000	--	--	--
Ellsworth Correctional Facility					
Rehabilitation & Repair	96,633	126,010	--	--	--
Hutchinson Correctional Facility					
Rehabilitation & Repair	532,594	170,239	--	--	--
Lansing Correctional Facility					
Rehabilitation & Repair	518,742	271,041	--	--	--
Larned Correctional Mental Health Facility					
Rehabilitation & Repair	235,684	42,641	--	--	--
Norton Correctional Facility					
Rehabilitation & Repair	209,558	204,061	--	--	--
Topeka Correctional Facility					
Rehabilitation & Repair	366,916	207,338	--	--	--
Winfield Correctional Facility					
Rehabilitation & Repair	849,272	379,656	--	--	--
Subtotal--CIBF	**$ 4,981,910**	**$ 5,552,393**	**$ 4,835,214**	**$ --**	**$ 4,335,214**
State Building Insurance Premium	84,989	100,000	130,000	--	130,000
Department of Corrections Projects--Interest	32,647	31,000	26,786	--	526,786
Total--CIBF	**$ 5,099,546**	**$ 5,683,393**	**$ 4,992,000**	**$ --**	**$ 4,992,000**

Expenditures for Capital Improvements by Project

State General Fund	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhance. Pkg.	FY 2013 Gov. Rec.
Department of Administration					
Judicial Center Improvements Debt Service	75,000	75,000	80,000	--	--
Judicial Center Fire Protection Improvements	--	--	--	1,075,000	--
LSOB Fire Protection Improvements	--	--	--	928,477	--
DSOB Electrical Upgrade	--	--	--	597,643	--
DSOB Fire Protection Improvements	--	--	--	1,204,793	--
DSOB Bus Duct Replacement	--	--	--	5,505,500	--
Statehouse Improvements Debt Service	7,335,000	12,135,000	11,750,000	--	2,048,204
State Facilities Improvements	163,740	153,737	153,737	46,263	153,737
Judicial Center Improvements	81,947	76,939	76,939	148,061	76,939
Docking State Office Building Chillers	483,885	483,885	483,885	--	483,885
Capitol Complex Maintenance	2,458,406	2,456,448	2,456,448	543,552	2,456,448
Comprehensive Trans. Prog. Debt Service	7,600,000	7,910,000	8,230,000	--	8,230,000
Department for Children & Families					
State Hospital Rehabilitation & Repair	26,498	--	--	--	--
Kansas Neurological Institute					
Energy Conservation Improvement Debt Serv.	158,018	--	--	--	--
Larned State Hospital					
Rehabilitation & Repair	9,100	--	--	--	--
Osawatomie State Hospital					
Rehabilitation & Repair	6,616	--	--	--	--
Parsons State Hospital & Training Center					
Energy Conservation Improvement Debt Serv.	6,863	--	--	--	--
Department for Aging & Disability Services					
Rehabilitation & Repair	1,039	--	--	--	--
School for the Blind					
Rehabilitation & Repair	17,174	--	--	--	--
School for the Deaf					
Rehabilitation & Repair	89	--	--	--	--
Kansas State University					
Lease-Purchase of Aeronautical Center	165,396	--	--	--	--
Kansas State University--ESARP					
Rehabilitation & Repair	150,757	--	--	--	--
Pittsburg State University					
Rehabilitation & Repair	14,050	--	--	--	--
Readiness Center Debt Service	170,000	175,000	185,000	--	185,000
Energy Conservation Improvement Debt Serv.	153,863	470,684	478,636	--	478,636
University of Kansas					
Rehabilitation & Repair	235,946	--	--	--	--
Energy Conservation Improvement Debt Serv.	275,000	--	--	--	--
School of Pharmacy	735,000	1,870,000	1,935,000	--	1,935,000
University of Kansas Medical Center					
Rehabilitation & Repair	1,689,890	--	--	--	--
Energy Conservation Improvement Debt Serv.	440,000	470,000	500,000	--	500,000
Wichita State University					
Aviation Research Initiative Debt Service	1,405,000	1,465,000	1,535,000	--	1,535,000
Historical Society					
Rehabilitation & Repair	129,231	175,000	125,000		125,000
Potawatomi Mission Door Replacement	--	--	--	18,000	--
Computer Server Room Cooling Systems	--	--	--	44,800	--
Department of Corrections					
Revenue Refunding Debt Service	335,303	--	--	--	--
RDU Relocation Bonds Debt Service	835,000	45,000	905,000	--	905,000
Infrastructure Projects Debt Service	675,000	705,000	730,000	--	730,000

Expenditures for Capital Improvements by Project

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhance. Pkg.	FY 2013 Gov. Rec.
El Dorado Correctional Facility					
Rehabilitation & Repair	851	--	--	--	--
Energy Conservation Improvement Debt Serv.	209,458	217,770	226,413	--	226,413
Ellsworth Correctional Facility					
Rehabilitation & Repair	2,533	--	--	--	--
Energy Conservation Improvement Debt Serv.	89,115	92,405	95,815	--	95,815
Hutchinson Correctional Facility					
Rehabilitation & Repair	7,833	--	--	--	--
Energy Conservation Improvement Debt Serv.	294,140	301,973	301,973	--	301,973
Lansing Correctional Facility					
Rehabilitation & Repair	26	--	--	--	--
Energy Conservation Improvement Debt Serv.	379,139	392,873	407,104	--	407,104
Larned Correctional Mental Health Facility					
Rehabilitation & Repair	13,422	--	--	--	--
Energy Conservation Improvement Debt Serv.	17,065	14,062	14,062	--	14,062
Norton Correctional Facility					
Rehabilitation & Repair	66,126	--	--	--	--
Energy Conservation Improvement Debt Serv.	190,549	182,639	190,093	--	190,093
Topeka Correctional Facility					
Energy Conservation Improvement Debt Serv.	73,891	74,003	74,003	--	74,003
Winfield Correctional Facility					
Energy Conservation Improvement Debt Serv.	146,924	146,924	146,924	--	146,924
Kansas Juvenile Correctional Complex					
Rehabilitation & Repair	14,839	--	--	--	--
Larned Juvenile Correctional Facility					
Rehabilitation & Repair	107	--	--	--	--
Adjutant General					
PSU Armory Construction Debt Service	60,000	65,000	65,000	--	65,000
Liberal Vehicle Compound Expansion	--	--	--	392,396	--
Building #303 Topeka Roof Replacement	--	--	--	83,320	--
Hiawatha Armory Roof Replacement	--	--	--	221,200	--
Great Plains Regional Train. Center Debt Serv.	315,000	330,000	345,000	--	345,000
Armory Repair Debt Service	1,440,110	1,625,000	1,700,000	--	1,700,000
Kansas Bureau of Investigation					
Rehabilitation & Repair	--	100,000	100,000	--	100,000
Electrical Circuit Panels Replacement	--	--	--	200,000	200,000
KBI Complex – Property Acquisition	--	--	--	430,066	--
Replace Retaining Wall	--	35,000	--	--	--
Asbestos Removal	--	29,500	--	--	--
Kansas State Fair					
Master Plan Debt Service	815,000	910,000	1,370,000	--	460,333
Department of Wildlife, Parks & Tourism					
Parks Rehabilitation & Repair	14,661	--	--	1,500,000	--
Kansas City District Office Debt Service	6,300	6,600	6,600	--	--
Total--State General Fund	**$ 29,989,900**	**$ 33,190,442**	**$ 34,667,632**	**$ 12,939,071**	**$ 24,169,569**
Regents Restricted Funds					
Board of Regents					
Research Bonds	5,225,000	3,642,710	685,000	--	685,000
Emporia State University					
Rehabilitation & Repair	922,379	1,149,059	--	--	--
Student Recreation Center Debt Service	130,000	140,000	145,000	--	145,000
Student Union Renovation Debt Service	595,000	565,000	575,000	--	575,000
Twin Towers Renovation Debt Service	380,000	400,000	400,000	--	400,000
Student Housing	15,510	787	--	--	--
Parking Improvements	108,891	108,891	120,000	--	120,000

Expenditures for Capital Improvements by Project

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhance. Pkg.	FY 2013 Gov. Rec.
Fort Hays State University					
Rehabilitation & Repair	5,687,990	800,128	--	--	--
Energy Conservation Improvement Debt Serv.	--	243,118	261,163	--	261,163
Lewis Field Renovation Debt Service	70,000	70,000	70,000	--	70,000
Parking Lot Improvements	241,208	250,000	400,000	--	400,000
Student Union Renovation Debt Service	511,346	330,000	340,000	--	340,000
Window & Door Replacements	141,233	1,280,000	--	--	--
Wind Towers Construction	--	10,000,000	--	--	--
Construct Practice Facility	--	4,000,000	--	--	--
Center for Network Learning Facility	--	--	--	11,000,000	11,000,000
Kansas State University					
Rehabilitation & Repair	11,117,863	6,671,952	3,574,265	--	3,574,265
Energy Conservation Improvement Debt Serv.	1,221,766	1,441,856	2,574,710	--	2,574,710
Student Union Renovation Debt Service	445,000	525,000	530,000	--	530,000
Parking Facility Debt Service	360,000	375,000	390,000	--	390,000
Farrell Library Expansion Debt Service	250,000	250,000	255,000	--	255,000
Durland Lab Renovation	79,578	1,000,000	--	--	--
Memorial Stadium Renovation	1,932,623	1,300,000	1,000,000	--	1,000,000
Student Recreation Complex Debt Service	550,000	585,000	1,260,000	--	1,260,000
Jardine Student Housing Debt Service	1,505,000	1,550,000	1,610,000	--	1,610,000
Steam Tunnel Repair Debt Service	27,172	30,253	33,521	--	33,521
Parking Improvements	67,997	600,000	600,000	--	600,000
Ackert Hall Debt Service	110,000	135,000	135,000	--	135,000
Salina Campus Housing Debt Service	70,000	70,000	70,000	--	70,000
Bio-Science Facility	--	910,000	950,000	--	950,000
Child Care Center	--	--	110,000	--	110,000
Kansas State University--ESARP					
Rehabilitation & Repair	567,395	500,000	1,500,000	--	1,500,000
KSU--Veterinary Medical Center					
Surgical Suite Renovation	1,796	342,660	2,000,000	--	2,000,000
Pittsburg State University					
Rehabilitation & Repair	1,040,779	346,518	110,000	--	110,000
Energy Conservation Improvement Debt Serv.	356,326	323,620	207,539	--	207,539
Horace Mann Hall Debt Service	170,000	220,000	230,000	--	230,000
Student Housing Improvements	117,395	500,000	500,000	--	500,000
Jack H. Overman Student Center Debt Serv.	110,000	115,000	120,000	--	120,000
Parking Lot Improvements	102,413	100,000	100,000	--	100,000
Student Health Center	45,000	45,000	45,000	--	45,000
Jack H. Overman Student Center	--	250,000	250,000	--	250,000
Student Housing Debt Service	276,230	727,450	744,315	--	744,315
Parking Improvements Debt Service	160,000	165,000	165,000	--	165,000
University of Kansas					
Rehabilitation & Repair	11,677,673	10,880,656	2,198,228	--	2,198,228
Energy Conservation Improvement Debt Serv.	--	1,075,000	2,070,393	--	2,070,393
Parking Facility Debt Service	995,000	1,010,000	1,040,000	--	1,040,000
Law Enforcement Training Center Debt Serv.	715,000	740,000	770,000	--	770,000
Student Housing Debt Service	1,325,000	1,755,000	1,790,000	--	1,790,000
Parking Facilities	--	600,000	600,000	--	600,000
Child Care Facility Debt Service	150,000	155,000	165,000	--	165,000
Student Recreation Center Debt Service	1,280,000	1,325,000	1,380,000	--	1,380,000
Student Union Addition Debt Service	934,776	--	--	--	--
Engineering Facility	--	--	3,500,000	--	3,500,000
University of Kansas Medical Center					
Rehabilitation & Repair	3,287,594	175,000	80,000	--	80,000
Research Facility Initiative	--	1,122,238	2,270,000	--	2,270,000
Parking Lot Improvements Debt Service	135,000	145,000	150,000	--	150,000
Parking Maintenance	16,006	500,000	500,000	--	500,000

Expenditures for Capital Improvements by Project

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhance. Pkg.	FY 2013 Gov. Rec.
Wichita State University					
Rehabilitation & Repair	653,539	--	--	--	--
Energy Conservation Improvement Debt Serv.	902,306	945,285	979,379	--	979,379
Student Housing Debt Service	560,000	580,000	600,000	--	600,000
On-Campus Parking Improvements Debt Serv.	--	150,000	150,000	--	150,000
Fine Arts Center	916,502	5,746,568	--	--	--
Student Center	350,700	2,550,000	--	--	--
Grace Wilkie Hall	--	1,391,000	360,000	--	360,000
Total--Regents Restricted Funds	**$ 58,611,986**	**$ 72,904,749**	**$ 40,663,513**	**$ 11,000,000**	**$ 51,663,513**
Special Revenue Funds					
Department of Administration					
State Surplus Property Rehabilitation & Repair	4,500	--	--	--	--
Building Lease Charges	28,028	--	--	--	--
Judicial Center Improvements Debt Service	--	--	--	--	445,297
Statehouse Improvements Debt Service	--	--	--	--	18,826,986
Department of Commerce					
Rehabilitation & Repair	--	80,000	80,000	--	80,000
Topeka Workforce Building Debt Service	80,000	80,000	85,000	--	85,000
Insurance Department					
Rehabilitation & Repair	117,649	95,000	95,000	--	95,000
Energy Conservation Improvement Debt Serv.	--	383,597	--	--	--
Secretary of State					
Rehabilitation & Repair	11,539	--	--	--	--
Department for Children & Families					
Chanute Office Building Rehab. & Repair	23,854	200,000	200,000	--	200,000
State Hospital Rehabilitation & Repair	55,810	--	--	--	--
Kansas Neurological Institute					
Energy Conservation Improvement Debt Serv.	--	141,521	141,521	--	141,521
Osawatomie State Hospital					
Rehabilitation & Repair	11,611	18,227	18,227	--	18,227
Parsons State Hospital & Training Center					
Energy Conservation Improvement Debt Serv.	93,896	67,651	73,253	--	73,253
Department for Aging & Disability Services					
Rehabilitation & Repair	3,153	--	--	--	--
Department of Labor					
Rehabilitation & Repair	136,251	120,824	477,718	--	477,718
Headquarters Renovation Debt Service	185,032	184,377	186,723	--	186,723
Eastman Building Renovation Debt Service	99,625	99,625	18,874	--	18,874
School for the Deaf					
Rehabilitation & Repair	2,152	--	--	--	--
Historical Society					
Pawnee Rock	43,223	--	--	--	--
Mine Creek Museum Enhancements	--	55,000	--	--	--
Grinter Place Rest Room ADA Remodel	--	--	--	25,000	25,000
Cottonwood Ranch Improvements	--	40,000	--	--	--
John Brown Museum Repairs	--	60,000	--	--	--
Department of Corrections					
Correctional Indust. Rehabilitation & Repair	68,680	124,675	--	--	--
Private Industries Project--LCF	--	--	1,221,000	--	1,221,000
Construct Wild Horse Program Office--HCF	--	45,000	--	--	--
Renovate Labette Facility	--	1,696,150	--	--	--
Adjutant General					
Armory Rehabilitation & Repair	577,056	1,000,000	500,000	--	500,000
Field Maintenance Shop Renovations	670,729	--	--	--	--
Army Aviation Support Facility - Topeka	242,989	--	--	--	--

Expenditures for Capital Improvements by Project

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhance. Pkg.	FY 2013 Gov. Rec.
Adjutant General, Cont'd					
State Defense Building Server Annex	131,696	--	--	--	--
Fusion Center - Topeka	58,792	18,857	--	--	--
Field Maintenance Shop - Wichita	600	9,102,400	13,653,600	--	13,653,600
Energy & Upgrade Facility Projects	1,338,021	1,660,000	1,660,000	--	1,660,000
Army Aviation Support Facility - Salina	1,983,942	--	--	--	--
Readiness Center - Wichita	1,331	10,263,600	12,544,400	--	12,544,400
Highway Patrol					
Rehabilitation & Repair/Scale Replacement	118,290	279,330	285,110	--	285,110
Vehicle Inspection Facility Debt Service	50,000	50,000	55,000	--	55,000
Troop F Headquarters Facility	--	--	--	260,000	--
Fleet Facility Debt Service	255,000	265,000	280,000	--	280,000
Kansas Bureau of Investigation					
Raze Houses on Acquired Property	23,282	--	--	--	--
Kansas State Fair					
Rehabilitation & Repair	558,878	817,390	115,000	537,000	515,000
Master Plan Debt Service	--	--	--	--	7,269,511
Department of Wildlife, Parks & Tourism					
Trails Development	168,390	400,000	400,000	--	400,000
Shooting Range Development	--	100,000	--	--	--
Wetlands Acquisition/Development	--	847,423	600,000	--	600,000
Lovewell Reservoir Barrier System	--	150,000	--	--	--
Roads Maintenance	874,886	4,515,084	1,700,000	--	1,700,000
Public Lands Major Maintenance	4,488,209	3,950,052	1,272,190	--	1,272,190
Pratt Operations Office Sewer Line	--	473,000	--	--	--
Parks Rehabilitation & Repair	796,651	1,225,570	375,000	--	375,000
Kansas City District Office Debt Service	62,382	48,400	53,400	--	60,000
Federally Mandated Boating Access	290,538	3,325,307	1,204,000	--	1,204,000
Cheyenne Bottoms Inlet Canal	--	750,000	1,582,912	--	1,582,912
Cabin Site Preparation	286,446	329,827	300,000	--	300,000
Bridge Maintenance	90,839	521,042	200,000	--	200,000
River Access	--	380,115	--	--	--
Land Acquisition	168,852	755,040	--	--	--
Total--Special Revenue Funds	**$ 14,202,802**	**$ 44,719,084**	**$ 39,377,928**	**$ 822,000**	**$ 66,351,322**
State Highway Fund					
Kansas Department of Transportation					
KDOT Buildings--Rehabilitation & Repair	5,777,226	8,759,889	13,232,412	--	6,774,415
Substantial Maintenance	370,243,791	415,070,266	404,469,290	--	404,469,290
Highway Projects Debt Service	104,885,000	109,970,000	108,895,000	--	107,385,000
City/County Construction	112,579,378	187,115,524	108,015,117	--	108,015,117
Construction Contracts	279,590,929	233,108,133	128,242,861	--	128,242,861
Construction Operations	87,451,928	118,975,570	103,586,529	1,129,424	101,857,911
Design Contracts	24,268,963	36,915,970	33,833,328	--	33,833,328
Total--State Highway Fund	**$ 984,797,215**	**$ 1,109,915,352**	**$ 900,274,537**	**$ 1,129,424**	**$ 890,577,922**
Total--State Capital Improvements	**$ 1,142,728,441**	**$ 1,322,695,633**	**$ 1,045,191,634**	**$ 48,436,068**	**$ 1,084,416,458**
Off-Budget Expenditures					
Department of Administration					
Memorial Hall Debt Service	285,000	295,000	305,000	--	305,000
Printing Plant Debt Service	193,140	--	--	--	--
Printing Plant Rehabilitation & Repair	--	75,000	75,000	--	75,000
State Buildings Rehabilitation & Repair	2,351,519	599,323	589,653	--	589,653
State Facilities Improvements Debt Service	342,243	465,000	475,000	--	475,000
State Surplus Property Rehabilitation & Repair	--	50,000	50,000	--	50,000
Eisenhower Building Debt Service	970,000	1,205,000	1,240,000	--	1,240,000
Total--Off-Budget Expenditures	**$ 4,141,902**	**$ 2,689,323**	**$ 2,734,653**	**$ --**	**$ 2,734,653**

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 2013 Governor's Budget Report*, the actual fiscal year is FY 2011, the current fiscal year is FY 2012, and the budget year is FY 2013.

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 2013 is $6.3 billion, which is subject to revision in April 2012. 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 of a limited scope. Governor Parkinson imposed two allotments with a wider application for FY 2010 and in FY 2011, Governor Brownback imposed one targeted allotment 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 2013 Expenditures by Function

(Dollars in Millions)

	SGF	All Funds
General Government	$ 233.2	$ 1,107.2
	3.8%	*7.8%*
Human Services	$ 1,599.8	$ 4,652.2
	26.3%	*32.9%*
Education	$ 3,843.2	$ 6,138.6
	63.1%	*43.4%*
Public Safety	$ 378.8	$ 638.4
	6.2%	*4.5%*
Agriculture & Natural Resources	$ 18.5	$ 206.6
	0.3%	*1.5%*
Transportation	$ 16.2	$ 1,394.6
	0.3%	*9.9%*
Total	$ 6,089.6	$ 14,137.7
	100.0%	*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 7.8 percent of total expenditures and 3.8 percent of State General Fund expenditures recommended by the Governor for FY 2013 are for General Government.

Agencies in the *Human Services* function provide services to individuals. Such services include the nutrition programs and care of the developmentally disabled in the Department for Aging and Disability Services; as well as financial assistance and social services by the Department for Children and Families; health care programs administered by the Divisions of Health and Health Care Finance within the Department of Health and Environment; services to veterans provided by the Kansas Commission on Veterans Affairs; and unemployment benefits provided through the Department of Labor. Expenditures recommended for Human Services for FY 2013 constitute 32.9 percent of all recommended expenditures and 26.3 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 43.4 percent of total expenditures for FY 2013 and 63.1 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 4.5 percent of the total recommended expenditures for the FY 2013 budget and 6.2 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 2013 expenditures recommended by the Governor constitute 1.5 percent of total expenditures and 0.3 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, Parks and Tourism.

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 9.9 percent of the total recommended budget for FY 2013 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 31.1 percent of the FY 2013 total budget and 22.3 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 $1,966.3 million for FY 2013. This category constitutes 29.6 percent of the FY 2013 total budget and 53.4 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 31.5 percent of total expenditures in FY 2013 and 23.8 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 7.8 percent of total expenditures in FY 2013 and 0.4 percent of State General Fund expenditures. Included in this volume are separate sections on capital improvements and debt service.

FY 2013 Expenditures by Category

(Dollars in Millions)

	SGF	All Funds
State Operations	$ 1,360.6	$ 4,403.3
	22.3%	*31.1%*
Aid to Local Governments	$ 3,252.6	$ 4,178.5
	53.4%	*29.6%*
Other Assistance, Grants, & Benefits	$ 1,451.0	$ 4,456.0
	23.8%	*31.5%*
Capital Improvements	$ 25.5	$ 1,099.8
	0.4%	*7.8%*
Total	$ 6,089.6	$ 14,137.7
	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 2013, 19.1 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

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 still 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 2013 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 2011. Executive Branch agencies were provided allocated amounts for the use of State General Fund, Children's Initiatives Fund and Economic Development Initiatives Fund in FY 2013. Agencies were instructed to build their base FY 2013 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 2012 budget. Limited amounts were added to the allocation to cover increased costs for state employee health care benefits, KPERS contributions, and, in some cases, greater costs to the state for specific health and human service caseload programs.

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 2012 was revised upward by $199.1 million, only the second upward revision in revenue estimates since FY 2008.

Written appeals to the Division of the Budget recommendations were due by November 21. Agency appeals presented in person were heard November 21, 22, and 23 by Division of the Budget with members of the Governor's budget 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 officially 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.

Disaster Reimbursement Fund

A fund proposed by the Governor in FY 2013 to set aside a portion of insurance premiums that would otherwise be deposited in the State General Fund. The fund will be held in reserve and used by the Adjutant General as state match in the event of disasters rather than relying on State General Fund transfers to the Emergency Fund after a disaster has occurred and the Legislature or Finance Council has appropriated the necessary funding to make the match.

Economic Development Initiatives Fund

A fund that receives a portion of lottery ticket sales for financing economic development activities across the state. Most monies are appropriated directly from this fund to various agencies, primarily the Department of Commerce. An exception is the State Affordable Airfares Fund, which receives transfers from the EDIF for expenditure from the other fund.

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, state infrastructure improvements, the University Engineering Initiative Act, 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.

Job Creation Program Fund

A fund administered by the Secretary of Commerce, in consultation with the Secretary of Revenue and the Governor, to promote job creation and economic development. Also known as a "deal closing fund" that provides additional incentives to employers to retain or to relocate jobs to the state. The fund is financed from the 2.0 percent of employee withholding taxes that are not used for IMPACT bond debt service.

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 the Department of Administration 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, 2.5 for the State Water Plan Fund, and 2.6 for the Expanded Lottery Act Revenues Fund. All of the schedules contain actual expenditure information for FY 2011, 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 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhance. Pkg.	FY 2013 Gov. Rec.
Summary of State Expenditures					
State Operations	4,019,441,239	4,322,742,468	4,398,319,282	55,240,339	4,403,343,749
Aid to Local Governments	4,348,955,472	4,291,754,720	4,137,499,291	639,900,455	4,178,463,819
Other Assistance	5,160,157,531	4,781,828,990	4,306,525,048	69,898,462	4,456,030,674
Subtotal--Operating Expenditures	**$13,528,554,242**	**$13,396,326,178**	**$12,842,343,621**	**$765,039,256**	**$13,037,838,242**
Capital Improvements	1,156,316,693	1,338,021,581	1,060,009,116	47,961,068	1,099,825,600
Total Expenditures	**$14,684,870,935**	**$14,734,347,759**	**$13,902,352,737**	**$813,000,324**	**$14,137,663,842**
Expenditures by Object					
Salaries & Wages	2,528,410,517	2,599,493,837	2,631,618,073	13,475,550	2,611,088,626
Contractual Services	1,038,885,070	1,225,499,206	1,297,449,428	24,424,159	1,316,071,192
Commodities	186,348,031	213,696,551	204,244,272	3,290,728	206,755,453
Capital Outlay	108,967,184	130,306,953	111,166,061	13,451,808	114,275,797
Debt Service	156,830,437	153,745,921	153,841,448	598,094	155,152,681
Subtotal--State Operations	**$4,019,441,239**	**$4,322,742,468**	**$4,398,319,282**	**$55,240,339**	**$4,403,343,749**
Aid to Local Governments	4,348,955,472	4,291,754,720	4,137,499,291	639,900,455	4,178,463,819
Other Assistance	5,160,157,531	4,781,828,990	4,306,525,048	69,898,462	4,456,030,674
Subtotal--Operating Expenditures	**$13,528,554,242**	**$13,396,326,178**	**$12,842,343,621**	**$765,039,256**	**$13,037,838,242**
Capital Improvements	1,156,316,693	1,338,021,581	1,060,009,116	47,961,068	1,099,825,600
Total Expenditures	**$14,684,870,935**	**$14,734,347,759**	**$13,902,352,737**	**$813,000,324**	**$14,137,663,842**
Expenditures by Fund Class					
State General Fund	5,666,640,566	6,128,756,855	6,086,387,489	718,428,495	6,089,638,672
Water Plan Fund	15,604,806	16,793,029	13,206,658	200,000	14,116,096
Economic Development Initiatives Fund	31,188,175	32,425,519	28,941,892	4,648,502	33,243,940
Expanded Lottery Act Revenues Fund	--	1,696,150	--	8,250,000	69,954,000
Children's Initiatives Fund	57,383,397	57,696,437	40,000,000	4,019,521	39,250,301
State Highway Fund	1,454,098,005	1,587,313,152	1,387,601,863	3,519,774	1,369,130,041
Educational Building Fund	37,137,327	41,573,211	15,475,000	19,525,000	35,000,000
State Institutions Building Fund	19,587,906	20,170,192	14,641,475	2,545,573	16,587,583
Correctional Institutions Building Fund	5,099,546	5,707,840	5,122,000	--	4,992,000
Other Funds	7,398,131,207	6,842,215,374	6,310,976,360	51,863,459	6,465,751,209
Total Expenditures	**$14,684,870,935**	**$14,734,347,759**	**$13,902,352,737**	**$813,000,324**	**$14,137,663,842**

Schedule 1.2--State Expenditures from the State General Fund

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhance. Pkg.	FY 2013 Gov. Rec.
Salaries & Wages	1,053,613,458	1,119,396,950	1,140,264,999	11,279,855	1,098,222,607
Other Operating Expenditures	329,803,300	287,233,881	276,770,087	25,358,551	262,337,772
Subtotal--State Operations	**$ 1,383,416,758**	**$ 1,406,630,831**	**$ 1,417,035,086**	**$ 36,638,406**	**$ 1,360,560,379**
Aid to Local Governments	3,159,142,222	3,266,630,367	3,226,050,962	625,948,120	3,252,611,528
Other Assistance	1,082,924,737	1,409,385,215	1,395,198,809	42,902,898	1,450,982,196
Subtotal--Operating Expenditures	**$ 5,625,483,717**	**$ 6,082,646,413**	**$ 6,038,284,857**	**$ 705,489,424**	**$ 6,064,154,103**
Capital Improvements	41,156,849	46,110,442	48,102,632	12,939,071	25,484,569
Total Expenditures	**$ 5,666,640,566**	**$ 6,128,756,855**	**$ 6,086,387,489**	**$ 718,428,495**	**$ 6,089,638,672**
State Operations					
General Government	217,410,312	220,347,978	227,888,244	4,936,151	202,143,357
Human Services	245,385,938	231,639,030	236,056,556	1,274,753	229,481,669
Education	606,612,567	594,761,103	597,095,995	2,543,864	605,873,594
Public Safety	279,896,870	325,913,921	323,330,078	24,819,746	297,083,452
Agriculture & Natural Resources	25,562,128	25,728,024	24,743,438	3,063,892	18,057,532
Transportation	8,548,943	8,240,775	7,920,775	--	7,920,775
Subtotal--State Operations	**$ 1,383,416,758**	**$ 1,406,630,831**	**$ 1,417,035,086**	**$ 36,638,406**	**$ 1,360,560,379**
Aid to Local Governments					
General Government	--	--	--	--	--
Human Services	8,098,698	8,072,159	8,279,952	--	8,279,952
Education	3,104,348,721	3,213,308,882	3,175,602,296	620,873,064	3,199,441,712
Public Safety	46,694,783	44,474,326	42,143,714	5,075,056	44,889,864
Agriculture & Natural Resources	20	775,000	25,000	--	--
Transportation	--	--	--	--	--
Subtotal--Aid to Local Governments	**$ 3,159,142,222**	**$ 3,266,630,367**	**$ 3,226,050,962**	**$ 625,948,120**	**$ 3,252,611,528**
Other Assistance					
General Government	9,921,360	24,513,403	22,902,542	1,971,221	24,502,542
Human Services	1,011,800,704	1,320,947,701	1,312,116,347	9,864,988	1,362,019,767
Education	30,399,887	31,872,272	30,304,895	23,235,922	33,168,469
Public Safety	30,777,786	32,051,839	29,875,025	830,767	31,291,418
Agriculture & Natural Resources	25,000	--	--	7,000,000	--
Transportation	--	--	--	--	--
Subtotal--Other Assistance	**$ 1,082,924,737**	**$ 1,409,385,215**	**$ 1,395,198,809**	**$ 42,902,898**	**$ 1,450,982,196**
Capital Improvements					
General Government	21,764,923	28,301,009	28,436,009	10,049,289	6,534,213
Human Services	208,138	--	--	--	--
Education	5,581,396	4,625,684	4,758,636	62,800	4,758,636
Public Safety	5,166,431	4,357,149	5,301,387	1,326,982	5,501,387
Agriculture & Natural Resources	835,961	916,600	1,376,600	1,500,000	460,333
Transportation	7,600,000	7,910,000	8,230,000	--	8,230,000
Subtotal--Capital Improvements	**$ 41,156,849**	**$ 46,110,442**	**$ 48,102,632**	**$ 12,939,071**	**$ 25,484,569**
Total Expenditures	**$ 5,666,640,566**	**$ 6,128,756,855**	**$ 6,086,387,489**	**$ 718,428,495**	**$ 6,089,638,672**

Schedule 2.1--Expenditures from All Funding Sources by Agency

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhance. Pkg.	FY 2013 Gov. Rec.
General Government					
Department of Administration	79,639,658	87,976,688	80,872,866	12,020,510	91,406,075
Kansas Corporation Commission	32,732,500	29,796,909	20,801,311	780,777	21,006,652
Citizens Utility Ratepayer Board	810,796	883,381	836,462	--	819,733
Kansas Human Rights Commission	1,717,591	1,706,079	1,779,485	207,466	1,721,172
Board of Indigents Defense Services	23,225,735	22,848,857	22,138,470	2,663,384	23,807,982
Health Care Stabilization	24,580,829	36,633,593	36,675,217	--	36,675,217
Kansas Public Employees Retirement Sys.	52,862,734	50,736,770	52,385,134	378,063	52,246,192
Department of Commerce	112,316,173	175,264,444	133,858,827	--	147,252,824
Kansas Technology Enterprise Corporation	7,384,366	--	--	--	--
Kansas, Inc.	489,872	--	--	--	--
Kansas Lottery	81,650,571	188,959,368	335,234,317	145,700	334,132,462
Kansas Racing & Gaming Commission	5,877,410	7,214,943	7,396,010	15,200	7,355,685
Department of Revenue	109,779,648	109,874,241	103,861,201	450,000	103,272,107
Court of Tax Appeals	1,913,712	1,979,590	2,002,323	--	2,002,323
Abstracters Board of Examiners	23,420	24,291	24,742	--	24,742
Board of Accountancy	311,583	334,922	346,732	--	340,182
Office of the State Bank Commissioner	9,234,822	9,770,228	10,024,652	1,252,090	10,933,074
Board of Barbering	139,410	166,383	144,892	--	154,892
Behavioral Sciences Regulatory Board	608,218	618,361	636,586	50,953	685,539
Board of Cosmetology	760,284	827,504	816,055	14,900	816,055
Department of Credit Unions	949,371	1,006,952	1,038,452	--	931,047
Kansas Dental Board	373,273	379,932	374,145	55,869	369,098
Governmental Ethics Commission	573,732	662,990	691,133	--	691,133
Board of Healing Arts	3,769,616	4,200,568	4,321,859	--	4,223,509
Hearing Instruments Board of Examiners	27,357	28,552	29,582	--	28,103
Home Inspectors Registration Board	3,681	16,740	16,800	--	16,800
Board of Mortuary Arts	261,223	273,660	282,648	--	282,648
Board of Nursing	1,904,440	2,045,152	2,109,810	1,500	2,406,918
Board of Examiners in Optometry	101,181	120,141	111,631	5,996	114,437
Board of Pharmacy	1,026,676	1,214,180	1,155,920	--	1,134,926
Real Estate Appraisal Board	246,374	288,643	314,607	--	298,877
Kansas Real Estate Commission	1,023,114	1,153,091	1,193,094	--	1,165,155
Office of the Securities Commissioner	2,919,962	3,126,337	3,220,130	--	3,131,354
Board of Technical Professions	536,666	604,778	584,778	40,000	615,278
Board of Veterinary Examiners	222,851	264,881	277,792	--	267,575
Office of the Governor	16,157,063	17,027,565	15,972,049	--	15,972,049
Office of the Lieutenant Governor	192,289	180,818	182,265	--	182,265
Attorney General	19,558,850	21,593,486	20,133,146	752,588	21,155,949
Insurance Department	24,685,585	32,852,505	31,264,347	--	31,165,916
Secretary of State	7,007,924	6,658,112	6,652,354	--	6,652,354
State Treasurer	21,171,537	21,564,444	26,327,227	40,452	22,457,227
Legislative Coordinating Council	727,742	749,233	578,445	--	578,445
Legislature	16,086,257	16,819,320	17,249,917	--	16,179,599
Legislative Research Department	3,389,138	3,842,259	3,839,313	--	3,556,404
Legislative Division of Post Audit	2,135,828	2,329,842	2,417,827	--	2,017,993
Revisor of Statutes	2,977,433	3,155,102	3,199,939	--	3,045,118
Judiciary	123,088,459	129,129,320	133,397,486	2,065,301	133,397,486
Judicial Council	1,019,376	588,829	522,448	723,912	522,448
Total--General Government	**$ 798,196,330**	**$ 997,493,984**	**$ 1,087,294,426**	**$ 21,664,661**	**$ 1,107,213,019**
Human Services					
Department for Children & Families	1,634,259,431	1,576,906,315	1,557,936,822	5,312,988	611,920,188
Kansas Neurological Institute	29,004,350	29,417,623	29,636,797	--	28,615,129
Larned State Hospital	57,260,017	59,526,468	60,772,307	951,203	61,633,649
Osawatomie State Hospital	29,003,861	29,454,105	29,681,150	--	29,163,402

Schedule 2.1--Expenditures from All Funding Sources by Agency

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhance. Pkg.	FY 2013 Gov. Rec.
Parsons State Hospital & Training Center	25,373,002	25,746,497	25,958,119	--	25,166,198
Rainbow Mental Health Facility	8,592,263	8,436,211	8,507,917	--	8,304,811
Kansas Health Policy Authority	1,607,848,358	1,523,056,314	--	--	--
Department for Aging & Disability Services	549,672,123	569,820,058	561,451,344	119,200	1,487,320,168
Health & Environment--Health	185,186,592	306,199,194	1,735,725,148	18,351,600	1,883,395,033
Department of Labor	1,021,131,752	783,221,155	495,656,443	105,600	494,982,412
Commission on Veterans Affairs	20,756,302	19,139,944	20,901,992	693,886	20,559,832
Kansas Guardianship Program	1,158,265	1,148,577	1,157,539	10,000	1,157,539
Total--Human Services	**$ 5,169,246,316**	**$ 4,932,072,461**	**$ 4,527,385,578**	**$ 25,544,477**	**$ 4,652,218,361**
Education					
Department of Education	3,824,032,285	3,718,499,299	3,673,118,375	616,484,350	3,666,221,291
School for the Blind	6,544,660	6,106,977	5,949,981	478,777	6,057,986
School for the Deaf	9,868,990	11,995,437	9,592,416	1,758,922	11,147,388
Subtotal--Department of Education	**$ 3,840,445,935**	**$ 3,736,601,713**	**$ 3,688,660,772**	**$618,722,049**	**$ 3,683,426,665**
Board of Regents	228,535,628	238,484,239	210,083,921	51,320,533	259,956,443
Emporia State University	82,966,693	88,829,286	83,568,760	--	83,568,760
Fort Hays State University	100,170,680	111,738,653	93,097,167	11,953,200	104,300,367
Kansas State University	586,999,825	512,038,269	504,904,392	--	509,904,392
Kansas State University--ESARP	123,523,977	122,895,847	124,173,999	--	124,173,999
KSU--Veterinary Medical Center	34,820,607	37,921,553	39,636,849	--	44,636,849
Pittsburg State University	95,461,003	102,173,759	99,901,173	--	100,401,173
University of Kansas	635,979,968	670,971,016	655,836,200	--	658,836,200
University of Kansas Medical Center	289,954,548	308,331,522	299,430,550	--	301,297,329
Wichita State University	246,011,453	266,506,314	254,384,810	--	254,384,810
Subtotal--Regents	**$ 2,424,424,382**	**$ 2,459,890,458**	**$ 2,365,017,821**	**$ 63,273,733**	**$ 2,441,460,322**
Kansas Arts Commission	1,569,132	229,595	943,090	--	--
Historical Society	8,669,278	8,334,094	8,236,724	102,800	7,945,939
State Library	6,208,406	6,017,505	5,929,482	1,324,423	5,737,467
Total--Education	**$ 6,281,317,133**	**$ 6,211,073,365**	**$ 6,068,787,889**	**$683,423,005**	**$ 6,138,570,393**
Public Safety					
Department of Corrections	116,008,314	122,114,657	117,338,691	16,368,073	123,468,387
El Dorado Correctional Facility	24,344,641	24,007,581	24,252,542	1,148,229	24,120,441
Ellsworth Correctional Facility	12,981,626	13,175,582	13,199,750	184,499	13,137,187
Hutchinson Correctional Facility	30,726,014	30,567,992	30,814,772	831,767	30,570,713
Lansing Correctional Facility	39,250,841	39,212,285	39,369,713	1,912,288	39,307,056
Larned Correctional Mental Health Facility	10,401,812	10,162,229	10,247,508	488,836	10,215,475
Norton Correctional Facility	15,302,229	15,911,537	15,377,380	684,560	15,346,260
Topeka Correctional Facility	14,176,049	13,994,345	13,949,525	963,720	13,804,921
Winfield Correctional Facility	13,440,036	13,346,931	12,942,869	425,320	12,792,752
Subtotal--Corrections	**$ 276,631,562**	**$ 282,493,139**	**$ 277,492,750**	**$ 23,007,292**	**$ 282,763,192**
Juvenile Justice Authority	67,031,675	64,127,401	63,434,929	328,139	63,826,541
Kansas Juvenile Correctional Complex	18,004,965	18,051,927	17,923,368	497,094	17,863,383
Larned Juvenile Correctional Facility	9,271,880	9,054,684	8,924,048	329,419	8,864,069
Subtotal--Juvenile Justice	**$ 94,308,520**	**$ 91,234,012**	**$ 90,282,345**	**$ 1,154,652**	**$ 90,553,993**
Adjutant General	231,250,072	246,222,557	123,243,200	18,481,862	140,710,672
Emergency Medical Services Board	2,165,172	2,264,519	2,181,823	--	2,181,823
State Fire Marshal	3,262,262	4,488,845	4,551,855	121,400	4,590,448
Highway Patrol	78,492,453	80,566,780	79,592,594	2,708,114	81,206,161
Kansas Bureau of Investigation	27,233,826	28,248,944	27,348,573	2,657,625	28,499,930
Kansas Parole Board	499,768	--	--	--	--
Comm. on Peace Officers Stand. & Training	497,823	838,051	840,000	--	--
Sentencing Commission	7,954,442	8,092,874	7,967,261	--	7,928,727
Total--Public Safety	**$ 722,295,900**	**$ 744,449,721**	**$ 613,500,401**	**$ 48,130,945**	**$ 638,434,946**

Schedule 2.1--Expenditures from All Funding Sources by Agency

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhance. Pkg.	FY 2013 Gov. Rec.
Agriculture & Natural Resources					
Department of Agriculture	30,611,208	43,101,363	40,335,739	15,147,821	40,509,690
Animal Health Department	2,709,142	--	--	--	--
State Conservation Commission	10,441,230	--	--	--	--
Health & Environment--Environment	74,750,760	76,031,792	73,021,751	4,755,188	73,899,500
Kansas State Fair	6,911,767	7,365,258	7,080,759	657,000	17,263,527
Kansas Water Office	8,377,752	10,488,632	7,138,156	2,054,945	7,041,128
Department of Wildlife, Parks & Tourism	60,556,050	80,317,155	64,708,550	8,102,508	67,885,612
Total--Agriculture & Natural Resources	**$ 194,357,909**	**$ 217,304,200**	**$ 192,284,955**	**$ 30,717,462**	**$ 206,599,457**
Transportation					
Department of Administration	16,148,943	16,150,775	16,150,775	--	16,150,775
Kansas Department of Transportation	1,503,308,404	1,615,803,253	1,396,948,713	3,519,774	1,378,476,891
Total--Transportation	**$ 1,519,457,347**	**$ 1,631,954,028**	**$ 1,413,099,488**	**$ 3,519,774**	**$ 1,394,627,666**
Total Expenditures	**$14,684,870,935**	**$14,734,347,759**	**$13,902,352,737**	**$813,000,324**	**$14,137,663,842**

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

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhance. Pkg.	FY 2013 Gov. Rec.
General Government					
Department of Administration	69,027,997	76,911,199	76,942,113	12,020,510	30,576,162
Kansas Human Rights Commission	1,422,992	1,257,329	1,261,608	207,466	1,203,295
Board of Indigents Defense Services	21,826,736	21,821,816	21,265,270	2,663,384	22,934,782
Kansas Public Employees Retirement System	3,213,611	3,210,092	3,208,993	--	3,208,993
Department of Commerce	--	15,000,000	15,000,000	--	16,000,000
Department of Revenue	16,161,193	16,060,629	16,293,220	--	16,282,106
Court of Tax Appeals	1,307,773	960,738	970,216	--	970,216
Governmental Ethics Commission	420,616	407,015	421,567	--	412,392
Office of the Governor	6,735,300	6,723,865	6,684,773	--	6,684,773
Office of the Lieutenant Governor	192,289	180,818	182,265	--	182,265
Attorney General	2,644,520	1,639,805	1,575,192	--	1,771,432
Legislative Coordinating Council	727,742	749,233	578,445	--	578,445
Legislature	15,999,001	16,634,516	17,156,917	--	16,086,599
Legislative Research Department	3,389,138	3,830,259	3,827,313	--	3,544,404
Legislative Division of Post Audit	2,135,828	2,329,842	2,417,827	--	2,017,993
Revisor of Statutes	2,977,433	3,155,102	3,199,939	--	3,045,118
Judiciary	100,914,426	102,290,132	108,241,137	2,065,301	107,681,137
Total--General Government	**$ 249,096,595**	**$ 273,162,390**	**$ 279,226,795**	**$ 16,956,661**	**$ 233,180,112**
Human Services					
Department for Children & Families	577,755,985	632,305,679	644,693,955	5,110,988	235,245,026
Kansas Neurological Institute	10,703,270	10,462,196	10,681,370	--	10,345,259
Larned State Hospital	42,887,827	44,334,457	45,580,296	951,203	46,486,223
Osawatomie State Hospital	15,020,869	14,764,199	14,991,244	--	14,666,027
Parsons State Hospital & Training Center	10,236,775	10,358,250	10,569,872	--	10,221,423
Rainbow Mental Health Facility	4,548,471	4,529,785	4,601,493	--	4,473,536
Kansas Health Policy Authority	411,546,399	581,169,777	--	--	--
Department for Aging & Disability Services	159,322,239	215,614,573	213,951,675	32,864	617,568,668
Health & Environment--Health	23,573,732	37,882,100	602,011,447	4,840,800	651,814,085
Department of Labor	438,372	406,298	406,352	--	338,150
Commission on Veterans Affairs	8,301,274	7,682,999	7,807,612	193,886	7,465,452
Kansas Guardianship Program	1,158,265	1,148,577	1,157,539	10,000	1,157,539
Total--Human Services	**$1,265,493,478**	**$1,560,658,890**	**$1,556,452,855**	**$ 11,139,741**	**$1,599,781,388**
Education					
Department of Education	2,971,210,817	3,080,547,437	3,042,942,541	612,357,429	3,038,088,648
School for the Blind	5,446,709	5,314,008	5,320,460	64,531	5,285,545
School for the Deaf	8,482,073	8,841,083	8,640,696	157,734	8,594,480
Subtotal--Department of Education	**$2,985,139,599**	**$3,094,702,528**	**$3,056,903,697**	**$612,579,694**	**$3,051,968,673**
Board of Regents	170,708,345	171,378,819	171,760,585	31,795,533	202,141,716
Emporia State University	31,535,322	30,911,399	30,960,737	--	30,960,737
Fort Hays State University	33,865,098	33,437,930	33,326,408	953,200	33,529,608
Kansas State University	104,922,032	102,719,908	102,889,683	--	102,889,683
Kansas State University--ESARP	49,101,825	48,278,781	48,350,665	--	48,350,665
KSU--Veterinary Medical Center	10,415,617	10,251,459	10,272,665	--	15,272,665
Pittsburg State University	34,572,891	34,737,692	34,743,351	--	35,243,351
University of Kansas	137,763,026	137,892,064	138,168,330	--	141,168,330
University of Kansas Medical Center	110,458,860	104,258,214	104,269,000	--	106,135,779
Wichita State University	68,001,991	66,750,206	66,847,726	--	66,847,726
Subtotal--Regents	**$ 751,345,007**	**$ 740,616,472**	**$ 741,589,150**	**$ 32,748,733**	**$ 782,540,260**
Kansas Arts Commission	778,135	--	--	--	--
Historical Society	5,316,809	5,178,465	5,174,734	62,800	4,843,949
State Library	4,363,021	4,070,476	4,094,241	1,324,423	3,889,529
Total--Education	**$3,746,942,571**	**$3,844,567,941**	**$3,807,761,822**	**$646,715,650**	**$3,843,242,411**

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

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhance. Pkg.	FY 2013 Gov. Rec.
Public Safety					
Department of Corrections	101,102,322	107,528,266	104,326,975	16,368,073	110,614,800
El Dorado Correctional Facility	23,993,151	23,934,120	24,212,081	1,148,229	24,079,980
Ellsworth Correctional Facility	12,817,254	12,975,608	13,136,550	184,499	13,073,987
Hutchinson Correctional Facility	8,433,177	29,899,835	30,314,772	831,767	30,070,713
Lansing Correctional Facility	38,457,070	38,641,244	39,069,713	1,912,288	39,007,056
Larned Correctional Mental Health Facility	10,168,438	10,107,963	10,232,508	488,836	10,200,475
Norton Correctional Facility	4,895,182	15,409,667	15,116,108	684,560	15,084,988
Topeka Correctional Facility	13,121,627	13,074,418	13,242,605	963,720	13,098,001
Winfield Correctional Facility	2,411,566	12,699,922	12,671,635	425,320	12,521,518
Subtotal--Corrections	**$ 215,399,787**	**$ 264,271,043**	**$ 262,322,947**	**$ 23,007,292**	**$ 267,751,518**
Juvenile Justice Authority	48,397,251	47,797,459	46,975,001	--	47,560,627
Kansas Juvenile Correctional Complex	16,742,405	16,876,578	17,078,766	497,094	17,018,781
Larned Juvenile Correctional Facility	8,733,692	8,727,511	8,827,780	329,419	8,767,801
Subtotal--Juvenile Justice	**$ 73,873,348**	**$ 73,401,548**	**$ 72,881,547**	**$ 826,513**	**$ 73,347,209**
Adjutant General	18,372,417	16,606,966	12,396,164	3,724,716	14,443,436
Highway Patrol	31,888,897	30,149,425	30,863,355	1,924,020	--
Kansas Bureau of Investigation	15,180,709	15,398,647	15,166,246	2,570,010	16,238,693
Kansas Parole Board	499,768	--	--	--	--
Sentencing Commission	7,320,944	6,969,606	7,019,945	--	6,985,265
Total--Public Safety	**$ 362,535,870**	**$ 406,797,235**	**$ 400,650,204**	**$ 32,052,551**	**$ 378,766,121**
Agriculture & Natural Resources					
Department of Agriculture	9,306,234	10,143,599	10,283,901	8,229,277	9,983,697
Animal Health Department	778,087	--	--	--	--
State Conservation Commission	738,492	--	--	--	--
Health & Environment--Environment	7,155,719	7,706,525	7,017,851	--	6,350,703
Kansas State Fair	1,549,711	1,850,469	2,253,819	--	854,331
Kansas Water Office	1,879,209	1,762,597	1,777,797	342,574	1,329,134
Department of Wildlife, Parks & Tourism	5,015,657	5,956,434	4,811,670	2,992,041	--
Total--Agriculture & Natural Resources	**$ 26,423,109**	**$ 27,419,624**	**$ 26,145,038**	**$ 11,563,892**	**$ 18,517,865**
Transportation					
Department of Administration	16,148,943	16,150,775	16,150,775	--	16,150,775
Total--Transportation	**$ 16,148,943**	**$ 16,150,775**	**$ 16,150,775**	**$ --**	**$ 16,150,775**
Total Expenditures	**$5,666,640,566**	**$6,128,756,855**	**$6,086,387,489**	**$718,428,495**	**$6,089,638,672**

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

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhance. Pkg.	FY 2013 Gov. Rec.
Human Services					
Department for Children & Families					
Children's Cabinet Accountability Fund	249,436	519,325	360,140	--	360,140
Children's Mental Health Initiative	3,800,000	3,800,000	2,635,210	--	--
Family Centered System of Care	4,849,998	4,750,000	3,294,012	--	--
Child Care Services	1,399,787	5,033,679	3,490,737	--	3,407,904
Smart Start Kansas	8,318,582	7,158,744	4,964,419	--	4,964,419
Family Preservation	3,241,062	3,106,605	2,154,357	--	1,500,000
Early Head Start	3,452,626	66,584	46,174	--	66,584
Child Care Quality Initiative	500,000	479,257	332,353	--	332,353
Early Childhood Block Grant	10,023,219	10,567,102	7,328,034	--	7,484,736
Autism Diagnosis	50,000	48,179	33,411	--	47,036
Reading Roadmap Program	--	933,137	647,108	--	910,994
Total--Children & Families	**$ 35,884,710**	**$ 36,462,612**	**$ 25,285,955**	**$ --**	**$ 19,074,166**
Department for Aging & Disability Services					
Children's Mental Health Waiver	--	--	--	--	2,635,210
Health & Environment--Health					
Healthy Start/Home Visitor	250,000	237,914	237,914	--	237,914
Infants & Toddlers Program	5,700,000	5,700,000	5,700,000	--	5,700,000
Smoking Prevention Grants	998,040	1,001,960	310,305	--	1,000,000
Newborn Hearing Aid Loaner Program	49,989	47,945	47,161	--	47,161
SIDS Network Grant	75,000	71,374	71,374	--	71,374
Newborn Screening	436,719	275,302	--	--	233,190
Total--KDHE--Health	**$ 7,509,748**	**$ 7,334,495**	**$ 6,366,754**	**$ --**	**$ 7,289,639**
Total--Human Services	**$ 43,394,458**	**$ 43,797,107**	**$ 31,652,709**	**$ --**	**$ 28,999,015**
Education					
Department of Education					
Parent Education	7,359,130	7,237,635	5,023,541	2,543,459	5,023,541
Pre-K Pilot	4,880,000	4,799,812	3,323,750	1,476,062	3,323,750
Total--Department of Education	**$ 12,239,130**	**$ 12,037,447**	**$ 8,347,291**	**$ 4,019,521**	**$ 8,347,291**
Total--Education	**$ 12,239,130**	**$ 12,037,447**	**$ 8,347,291**	**$ 4,019,521**	**$ 8,347,291**
Agriculture & Natural Resources					
Health & Environment--Environment					
Newborn Screening	1,749,809	1,861,883	--	--	1,903,995
Total--Agriculture & Natural Resources	**$ 1,749,809**	**$ 1,861,883**	**$ --**	**$ --**	**$ 1,903,995**
Total Expenditures	**$ 57,383,397**	**$ 57,696,437**	**$ 40,000,000**	**$ 4,019,521**	**$ 39,250,301**

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

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhance. Pkg.	FY 2013 Gov. Rec.
General Government					
Department of Commerce					
Operating Grant	11,882,416	10,936,175	13,350,652	--	9,215,560
Older Kansans Employment Program	284,041	303,854	296,852	--	281,202
Rural Opportunity Zones Program	1,709,780	2,258,408	2,230,416	--	2,079,838
Senior Community Service Employment Prog	1,679	9,182	8,500	--	8,075
Kansas Commission on Disability Concerns	199,505	--	--	--	--
Strong Military Bases Program	245,640	100,000	100,000	--	100,000
Small Technology Pilot Program	--	100,000	--	--	--
Entrepreneurial Centers	--	967,922	--	--	--
Centers of Excellence	--	1,358,480	--	--	--
Mid-America Mfg. Technology Center	--	1,025,000	--	--	--
Engineering Expansion Grants	--	1,000,000	1,000,000	--	--
Governor's Council of Economic Advisors	--	197,451	197,451	--	186,104
Innovation Growth Program	--	--	--	--	3,272,805
Creative Industries Commission	--	--	--	--	200,000
Kansas State Fair Study	--	--	--	--	25,000
Total--Department of Commerce	**$ 14,323,061**	**$ 18,256,472**	**$ 17,183,871**	**$ --**	**$ 15,368,584**
Kansas Technology Enterprise Corporation					
Operations	5,818,160	--	--	--	--
Kansas, Inc.					
Operations	257,561	--	--	--	--
Total--General Government	**$ 20,398,782**	**$ 18,256,472**	**$ 17,183,871**	**$ --**	**$ 15,368,584**
Education					
Board of Regents					
Vocational Education Capital Outlay	2,565,000	2,547,726	2,547,726	--	2,547,726
Technology Innovation & Internship	230,151	223,664	179,284	--	179,284
EPSCoR	--	993,265	993,265	--	993,265
Community College Competitive Grants	--	500,000	500,000	--	500,000
Total--Board of Regents	**$ 2,795,151**	**$ 4,264,655**	**$ 4,220,275**	**$ --**	**$ 4,220,275**
Kansas State University--ESARP					
Agriculture Experiment Stations	300,815	299,710	300,175	--	300,175
Wichita State University					
Aviation Research	4,883,293	115,055	--	--	--
Aviation Training & Equipment	2,735,134	7,246,403	4,981,537	--	4,981,537
Total--Wichita State University	**$ 7,618,427**	**$ 7,361,458**	**$ 4,981,537**	**$ --**	**$ 4,981,537**
Total--Education	**$ 10,714,393**	**$ 11,925,823**	**$ 9,501,987**	**$ --**	**$ 9,501,987**
Agriculture & Natural Resources					
Department of Agriculture					
Grain Warehouse Inspection Program	75,000	--	--	--	--
Agriculture Marketing Program	--	395,300	397,400	1,168,035	627,530
Total--Department of Agriculture	**$ 75,000**	**$ 395,300**	**$ 397,400**	**$ 1,168,035**	**$ 627,530**
Kansas State Fair					
Ticket Marketing & Premiums	--	--	--	120,000	--
Department of Wildlife, Parks & Tourism					
Tourism Division	--	1,847,924	1,858,634	3,360,467	2,158,634
Parks Program	--	--	--	--	5,587,205
Total--Wildlife, Parks & Tourism	**$ --**	**$ 1,847,924**	**$ 1,858,634**	**$ 3,360,467**	**$ 7,745,839**
Total--Agriculture & Natural Resources	**$ 75,000**	**$ 2,243,224**	**$ 2,256,034**	**$ 4,648,502**	**$ 8,373,369**
Total Expenditures	**$ 31,188,175**	**$ 32,425,519**	**$ 28,941,892**	**$ 4,648,502**	**$ 33,243,940**

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

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhance. Pkg.	FY 2013 Gov. Rec.
Education					
University of Kansas					
Geological Survey	28,800	26,841	26,841	--	26,841
Total--Education	**$ 28,800**	**$ 26,841**	**$ 26,841**	**$ --**	**$ 26,841**
Agriculture & Natural Resources					
Department of Agriculture					
Interstate Water Issues	376,892	561,391	481,511	--	481,511
Water Use Study	10,000	83,697	60,000	--	60,000
Subbasin Water Resources Management	555,514	640,614	667,551	--	667,551
Water Resources Cost-Share	--	2,709,399	2,008,700	--	2,008,700
Nonpoint Source Pollution Assistance	--	3,097,773	2,008,691	--	2,008,691
Aid to Conservation Districts	--	2,259,754	2,260,000	--	2,260,000
Conservation Reserve Enhancement Program	--	907,457	425,000	--	--
Watershed Dam Construction	--	696,140	625,000	--	625,000
Water Quality Buffer Initiatives	--	353,981	270,000	--	270,000
Riparian & Wetland Program	--	299,411	165,000	--	165,000
Multipurpose Small Lakes	--	257,668	190,000	--	190,000
Water Purchase Rights	--	--	--	--	924,014
Total--Department of Agriculture	**$ 942,406**	**$ 11,867,285**	**$ 9,161,453**	**$ --**	**$ 9,660,467**
State Conservation Commission					
Conservation Programs	9,190,575	--	--	--	--
Health & Environment--Environment					
Contamination Remediation	753,705	789,972	775,000	--	775,000
Local Environmental Protection Program	980,000	--	--	--	--
Nonpoint Source Program	269,561	373,608	300,000	--	296,761
TMDL Initiatives	188,370	252,425	200,000	--	200,000
Watershed Rest. & Protect. Plans (WRAPS)	548,696	716,351	625,000	--	625,000
Treece Superfund	349,956	--	--	--	--
Total--KDHE--Environment	**$ 3,090,288**	**$ 2,132,356**	**$ 1,900,000**	**$ --**	**$ 1,896,761**
Kansas Water Office					
Assessment & Evaluation	554,421	469,786	540,000	--	540,000
GIS Data Base Development	175,000	173,640	170,000	--	170,000
MOU--Storage Operations and Maintenance	329,920	366,802	360,364	--	360,364
Stream Gaging	--	--	--	--	448,663
Technical Assistance to Water Users	437,547	518,733	413,000	--	413,000
Water Resource Education	40,378	41,322	45,000	--	--
Weather Modification	168,000	97,935	90,000	--	--
Weather Stations	49,000	48,620	--	--	--
Wichita Aquifer Recovery Project	563,531	657,459	500,000	--	500,000
Neosho River Basin Issues	6,140	392,250	--	--	--
Reservoir Sustainability	--	--	--	--	100,000
Total--Kansas Water Office	**$ 2,323,937**	**$ 2,766,547**	**$ 2,118,364**	**$ --**	**$ 2,532,027**
Department of Wildlife, Parks & Tourism					
Stream Monitoring	28,800	--	--	--	--
Combatting Aquatic Nuisance Species	--	--	--	200,000	--
Total--Wildlife, Parks & Tourism	**$ 28,800**	**$ --**	**$ --**	**$ 200,000**	**$ --**
Total--Agriculture & Natural Resources	**$ 15,576,006**	**$ 16,766,188**	**$ 13,179,817**	**$ 200,000**	**$ 14,089,255**
Total Expenditures	**$ 15,604,806**	**$ 16,793,029**	**$ 13,206,658**	**$ 200,000**	**$ 14,116,096**

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

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhance. Pkg.	FY 2013 Gov. Rec.
General Government					
Department of Administration					
Statehouse Improvements--Debt Service	--	--	--	--	6,931,796
Statehouse Parking Garage--Debt Service	--	--	--	--	10,137,244
Statehouse Renovations--Debt Service	--	--	--	--	1,995,189
KPERS Pension Obligation Bonds--Debt Service	--	--	--	--	36,142,328
Judicial Center Improvements--Debt Service	--	--	--	--	445,297
Public Broadcasting Bonds	--	--	--	--	1,334,417
Total--Department of Administration	**$ --**	**$ --**	**$ --**	**$ --**	**$ 56,986,271**
Total--General Government	**$ --**	**$ --**	**$ --**	**$ --**	**$ 56,986,271**
Public Safety					
Department of Corrections					
Renovate Labette Facility	--	1,696,150	--	--	--
Total--Public Safety	**$ --**	**$ 1,696,150**	**$ --**	**$ --**	**$ --**
Agriculture & Natural Resources					
Department of Agriculture					
Water Improvement Projects	--	--	--	5,500,000	--
Kansas State Fair					
Capital Improvement Master Plan--Debt Service	--	--	--	--	11,182,256
Kansas Water Office					
Aquifer Storage & Recovery	--	--	--	900,000	--
Data Collection	--	--	--	1,100,000	--
Total--Kansas Water Office	**$ --**	**$ --**	**$ --**	**$ 2,000,000**	**$ --**
Department of Wildlife, Parks & Tourism					
Kansas Wildscape Cabin Bonds	--	--	--	--	1,785,473
Combatting Aquatic Nuisance Species	--	--	--	750,000	--
Total--Wildlife, Parks & Tourism	**$ --**	**$ --**	**$ --**	**$ 750,000**	**$ 1,785,473**
Total--Agriculture & Natural Resources	**$ --**	**$ --**	**$ --**	**$ 8,250,000**	**$ 12,967,729**
Total Expenditures	**$ --**	**$ 1,696,150**	**$ --**	**$ 8,250,000**	**$ 69,954,000**

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

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhance. Pkg.	FY 2013 Gov. Rec.
General Government					
Department of Administration	49,185,416	50,825,286	52,145,354	--	51,391,416
Kansas Corporation Commission	21,675,258	21,724,880	20,733,061	780,777	20,838,402
Citizens Utility Ratepayer Board	810,796	883,381	836,462	--	819,733
Kansas Human Rights Commission	1,717,591	1,706,079	1,779,485	207,466	1,721,172
Board of Indigents Defense Services	23,225,735	22,848,857	22,138,470	2,663,384	23,807,982
Health Care Stabilization	5,373,243	7,556,355	7,597,977	--	7,597,977
Kansas Public Employees Retirement System	49,649,123	47,526,678	49,176,141	378,063	49,037,199
Department of Commerce	30,819,839	28,522,300	27,709,174	--	26,627,856
Kansas Technology Enterprise Corporation	1,104,075	--	--	--	--
Kansas, Inc.	489,872	--	--	--	--
Kansas Lottery	50,040,660	152,336,456	292,280,807	145,700	291,205,322
Kansas Racing & Gaming Commission	5,871,734	7,214,943	7,396,010	15,200	7,355,685
Department of Revenue	97,194,252	97,430,636	91,408,833	450,000	90,819,739
Court of Tax Appeals	1,913,712	1,979,590	2,002,323	--	2,002,323
Abstracters Board of Examiners	23,420	24,291	24,742	--	24,742
Board of Accountancy	311,583	334,922	346,732	--	340,182
Office of the State Bank Commissioner	8,873,206	9,562,228	9,816,652	1,252,090	10,725,074
Board of Barbering	139,410	166,383	144,892	--	154,892
Behavioral Sciences Regulatory Board	608,218	618,361	636,586	50,953	685,539
Board of Cosmetology	760,284	827,504	816,055	14,900	816,055
Department of Credit Unions	949,371	1,006,952	1,038,452	--	931,047
Kansas Dental Board	373,273	379,932	374,145	55,869	369,098
Governmental Ethics Commission	573,732	662,990	691,133	--	691,133
Board of Healing Arts	3,769,616	4,200,568	4,321,859	--	4,223,509
Hearing Instruments Board of Examiners	27,357	28,552	29,582	--	28,103
Home Inspectors Registration Board	3,681	16,740	16,800	--	16,800
Board of Mortuary Arts	261,223	273,660	282,648	--	282,648
Board of Nursing	1,904,440	2,043,652	2,109,810	--	2,405,418
Board of Examiners in Optometry	101,171	120,141	111,631	5,996	114,437
Board of Pharmacy	1,026,676	1,214,180	1,155,920	--	1,134,926
Real Estate Appraisal Board	246,374	288,643	314,607	--	298,877
Kansas Real Estate Commission	1,008,114	1,153,091	1,193,094	--	1,165,155
Office of the Securities Commissioner	2,799,472	2,921,677	3,020,130	--	2,931,354
Board of Technical Professions	536,666	604,778	584,778	40,000	615,278
Board of Veterinary Examiners	222,851	264,881	277,792	--	267,575
Office of the Governor	3,557,413	3,476,497	3,443,095	--	3,443,095
Office of the Lieutenant Governor	192,289	180,818	182,265	--	182,265
Attorney General	12,306,030	13,449,969	12,197,146	752,588	12,939,949
Insurance Department	11,729,317	14,353,589	12,894,323	--	12,795,892
Secretary of State	6,233,804	5,738,112	5,832,354	--	5,832,354
State Treasurer	4,326,634	4,589,444	4,627,227	40,452	4,627,227
Legislative Coordinating Council	727,742	749,233	578,445	--	578,445
Legislature	16,086,257	16,819,320	17,249,917	--	16,179,599
Legislative Research Department	3,389,138	3,842,259	3,839,313	--	3,556,404
Legislative Division of Post Audit	2,135,828	2,329,842	2,417,827	--	2,017,993
Revisor of Statutes	2,977,433	3,155,102	3,199,939	--	3,045,118
Judiciary	121,630,560	127,833,007	132,052,553	2,065,301	132,052,553
Judicial Council	989,510	510,029	522,448	723,912	522,448
Total--General Government	**$ 549,873,399**	**$ 664,296,788**	**$ 801,548,989**	**$ 9,642,651**	**$ 799,219,990**
Human Services					
Department for Children & Families	313,271,548	283,727,304	284,610,312	--	241,121,502
Kansas Neurological Institute	28,845,643	29,275,405	29,494,579	--	28,472,911
Larned State Hospital	57,249,840	59,526,468	60,772,307	951,203	61,633,649

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

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhance. Pkg.	FY 2013 Gov. Rec.
Osawatomie State Hospital	28,977,887	29,435,878	29,662,923	--	29,145,175
Parsons State Hospital & Training Center	25,198,625	25,612,567	25,818,587	--	25,026,666
Rainbow Mental Health Facility	8,592,259	8,436,211	8,507,917	--	8,304,811
Kansas Health Policy Authority	90,128,097	--	--	--	--
Department for Aging & Disability Services	16,482,031	17,696,723	16,947,387	119,200	54,682,441
Health & Environment--Health	78,544,810	199,079,889	170,867,600	116,600	165,809,628
Department of Labor	49,666,885	44,802,945	42,410,615	105,600	41,736,584
Commission on Veterans Affairs	18,841,332	18,291,854	19,662,208	693,886	19,320,048
Kansas Guardianship Program	1,158,265	1,148,577	1,157,539	10,000	1,157,539
Total--Human Services	**$ 716,957,222**	**$ 717,033,821**	**$ 689,911,974**	**$ 1,996,489**	**$ 676,410,954**
Education					
Department of Education	43,460,681	40,747,684	38,505,432	533,201	39,154,320
School for the Blind	5,945,546	5,777,670	5,772,002	64,531	5,737,087
School for the Deaf	9,267,731	9,390,326	9,308,113	157,734	9,261,897
Subtotal--Department of Education	**$ 58,673,958**	**$ 55,915,680**	**$ 53,585,547**	**$ 755,466**	**$ 54,153,304**
Board of Regents	24,854,243	20,208,490	16,385,670	1,131	16,258,192
Emporia State University	67,436,385	73,638,249	71,478,616	--	71,478,616
Fort Hays State University	74,412,962	75,430,427	75,389,510	795,700	75,592,710
Kansas State University	374,679,402	438,057,659	441,010,989	--	446,010,989
Kansas State University--ESARP	117,252,565	117,271,124	117,549,278	--	117,549,278
KSU--Veterinary Medical Center	34,218,918	36,832,739	36,887,324	--	41,887,324
Pittsburg State University	78,103,070	83,847,262	83,892,143	--	84,392,143
University of Kansas	541,233,682	594,989,826	589,062,579	--	592,062,579
University of Kansas Medical Center	271,789,546	293,617,571	285,679,535	--	285,679,535
Wichita State University	202,252,434	216,943,855	218,301,494	--	218,301,494
Subtotal--Regents	**$ 1,786,233,207**	**$ 1,950,837,202**	**$ 1,935,637,138**	**$ 796,831**	**$ 1,949,212,860**
Kansas Arts Commission	594,663	44,633	181,056	--	--
Historical Society	6,925,793	6,781,137	6,917,533	15,000	6,606,046
State Library	3,616,935	3,523,121	3,713,098	1,098,967	3,609,602
Total--Education	**$ 1,856,044,556**	**$ 2,017,101,773**	**$ 2,000,034,372**	**$ 2,666,264**	**$ 2,013,581,812**
Public Safety					
Department of Corrections	93,724,076	95,907,850	91,225,531	12,539,167	96,485,227
El Dorado Correctional Facility	23,851,690	23,756,811	24,026,129	1,148,229	23,894,028
Ellsworth Correctional Facility	12,793,249	12,957,167	13,103,935	184,499	13,041,372
Hutchinson Correctional Facility	29,889,286	30,095,780	30,512,799	831,767	30,268,740
Lansing Correctional Facility	38,352,085	38,548,371	38,962,609	1,912,288	38,899,952
Larned Correctional Mental Health Facility	10,135,207	10,105,526	10,233,446	488,836	10,201,413
Norton Correctional Facility	14,835,990	15,524,837	15,187,287	684,560	15,156,167
Topeka Correctional Facility	13,734,665	13,713,004	13,875,522	963,720	13,730,918
Winfield Correctional Facility	12,443,690	12,820,351	12,795,945	425,320	12,645,828
Subtotal--Corrections	**$ 249,759,938**	**$ 253,429,697**	**$ 249,923,203**	**$ 19,178,386**	**$ 254,323,645**
Juvenile Justice Authority	7,488,871	6,737,616	6,317,101	--	6,317,101
Kansas Juvenile Correctional Complex	17,398,039	18,011,242	17,923,368	497,094	17,863,383
Larned Juvenile Correctional Facility	8,945,275	9,047,207	8,924,048	329,419	8,864,069
Subtotal--Juvenile Justice	**$ 33,832,185**	**$ 33,796,065**	**$ 33,164,517**	**$ 826,513**	**$ 33,044,553**
Adjutant General	42,064,134	44,307,053	38,969,251	131,151	38,782,928
Emergency Medical Services Board	1,166,119	1,309,124	1,282,308	--	1,282,308
State Fire Marshal	3,262,262	4,488,845	4,551,855	121,400	4,590,448
Highway Patrol	72,800,321	72,964,378	72,941,363	2,448,114	74,554,930
Kansas Bureau of Investigation	25,813,836	26,975,379	25,845,113	2,027,559	26,796,470

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

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhance. Pkg.	FY 2013 Gov. Rec.
Kansas Parole Board	499,768	--	--	--	--
Comm. on Peace Officers Stand. & Training	497,823	558,051	560,000	--	--
Sentencing Commission	744,459	834,478	838,865	--	800,331
Total--Public Safety	**$ 430,440,845**	**$ 438,663,070**	**$ 428,076,475**	**$ 24,733,123**	**$ 434,175,613**
Agriculture & Natural Resources					
Department of Agriculture	30,404,646	32,938,938	32,800,834	1,647,821	32,389,075
Animal Health Department	2,709,122	--	--	--	--
State Conservation Commission	1,562,400	--	--	--	--
Health & Environment--Environment	63,070,825	65,926,353	64,814,956	4,755,188	65,692,705
Kansas State Fair	5,537,031	5,637,868	5,595,759	120,000	9,018,683
Kansas Water Office	7,701,752	9,642,440	6,555,156	1,154,945	6,458,128
Department of Wildlife, Parks & Tourism	51,806,472	60,953,695	55,443,448	6,133,508	58,620,510
Total--Ag. & Natural Resources	**$ 162,792,248**	**$ 175,099,294**	**$ 165,210,153**	**$ 13,811,462**	**$ 172,179,101**
Transportation					
Department of Administration	8,548,943	8,240,775	7,920,775	--	7,920,775
Kansas Department of Transportation	294,784,026	302,306,947	305,616,544	2,390,350	299,855,504
Total--Transportation	**$ 303,332,969**	**$ 310,547,722**	**$ 313,537,319**	**$ 2,390,350**	**$ 307,776,279**
Total Expenditures	**$ 4,019,441,239**	**$ 4,322,742,468**	**$ 4,398,319,282**	**$ 55,240,339**	**$ 4,403,343,749**

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

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhance. Pkg.	FY 2013 Gov. Rec.
General Government					
Department of Administration	45,456,752	47,127,896	48,506,104	--	23,441,949
Kansas Human Rights Commission	1,422,992	1,257,329	1,261,608	207,466	1,203,295
Board of Indigents Defense Services	21,826,736	21,821,816	21,265,270	2,663,384	22,934,782
Department of Revenue	16,161,193	16,060,629	16,293,220	--	16,282,106
Court of Tax Appeals	1,307,773	960,738	970,216	--	970,216
Governmental Ethics Commission	420,616	407,015	421,567	--	412,392
Office of the Governor	2,292,458	2,446,292	2,482,724	--	2,482,724
Office of the Lieutenant Governor	192,289	180,818	182,265	--	182,265
Attorney General	2,185,935	1,096,361	1,083,692	--	1,279,932
Legislative Coordinating Council	727,742	749,233	578,445	--	578,445
Legislature	15,999,001	16,634,516	17,156,917	--	16,086,599
Legislative Research Department	3,389,138	3,830,259	3,827,313	--	3,544,404
Legislative Division of Post Audit	2,135,828	2,329,842	2,417,827	--	2,017,993
Revisor of Statutes	2,977,433	3,155,102	3,199,939	--	3,045,118
Judiciary	100,914,426	102,290,132	108,241,137	2,065,301	107,681,137
Total--General Government	**$ 217,410,312**	**$ 220,347,978**	**$ 227,888,244**	**$ 4,936,151**	**$ 202,143,357**
Human Services					
Department for Children & Families	118,222,217	109,097,160	111,190,453	--	95,972,579
Kansas Neurological Institute	10,544,563	10,462,196	10,681,370	--	10,345,259
Larned State Hospital	42,878,421	44,334,457	45,580,296	951,203	46,486,223
Osawatomie State Hospital	15,013,697	14,764,199	14,991,244	--	14,666,027
Parsons State Hospital & Training Center	10,219,912	10,358,250	10,569,872	--	10,221,423
Rainbow Mental Health Facility	4,548,467	4,529,785	4,601,493	--	4,473,536
Kansas Health Policy Authority	18,726,321	--	--	--	--
Department for Aging & Disability Services	4,898,013	4,300,145	4,328,144	32,864	16,509,830
Health & Environment--Health	10,436,416	24,554,964	24,742,181	86,800	21,845,651
Department of Labor	438,372	406,298	406,352	--	338,150
Commission on Veterans Affairs	8,301,274	7,682,999	7,807,612	193,886	7,465,452
Kansas Guardianship Program	1,158,265	1,148,577	1,157,539	10,000	1,157,539
Total--Human Services	**$ 245,385,938**	**$ 231,639,030**	**$ 236,056,556**	**$ 1,274,753**	**$ 229,481,669**
Education					
Department of Education	10,876,684	10,373,100	10,503,290	425,801	11,195,369
School for the Blind	5,429,535	5,314,008	5,320,460	64,531	5,285,545
School for the Deaf	8,481,984	8,841,083	8,640,696	157,734	8,594,480
Subtotal--Department of Education	**$ 24,788,203**	**$ 24,528,191**	**$ 24,464,446**	**$ 648,066**	**$ 25,075,394**
Board of Regents	7,066,957	6,759,118	6,655,873	1,131	6,562,004
Emporia State University	31,446,246	30,822,323	30,871,661	--	30,871,661
Fort Hays State University	33,785,878	33,359,061	33,247,188	795,700	33,450,388
Kansas State University	104,756,636	102,719,908	102,889,683	--	102,889,683
Kansas State University--ESARP	48,951,068	48,278,781	48,350,665	--	48,350,665
KSU--Veterinary Medical Center	10,026,994	9,856,231	9,872,665	--	14,872,665
Pittsburg State University	34,230,822	34,092,008	34,079,715	--	34,579,715
University of Kansas	136,420,213	136,022,064	136,233,330	--	139,233,330
University of Kansas Medical Center	101,036,339	96,010,614	98,020,411	--	98,020,411
Wichita State University	66,572,099	65,275,206	65,302,726	--	65,302,726
Subtotal--Regents	**$ 574,293,252**	**$ 563,195,314**	**$ 565,523,917**	**$ 796,831**	**$ 574,133,248**
Kansas Arts Commission	223,872	--	--	--	--
Historical Society	5,095,590	4,917,506	4,963,775	--	4,637,288
State Library	2,211,650	2,120,092	2,143,857	1,098,967	2,027,664
Total--Education	**$ 606,612,567**	**$ 594,761,103**	**$ 597,095,995**	**$ 2,543,864**	**$ 605,873,594**

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

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhance. Pkg.	FY 2013 Gov. Rec.
Public Safety					
Department of Corrections	82,209,173	87,136,016	83,179,029	12,539,167	87,966,854
El Dorado Correctional Facility	23,781,622	23,716,350	23,985,668	1,148,229	23,853,567
Ellsworth Correctional Facility	12,725,510	12,883,203	13,040,735	184,499	12,978,172
Hutchinson Correctional Facility	8,129,043	29,597,862	30,012,799	831,767	29,768,740
Lansing Correctional Facility	38,077,056	38,248,371	38,662,609	1,912,288	38,599,952
Larned Correctional Mental Health Facility	10,137,517	10,093,901	10,218,446	488,836	10,186,413
Norton Correctional Facility	4,638,501	15,227,028	14,926,015	684,560	14,894,895
Topeka Correctional Facility	13,047,166	13,000,415	13,168,602	963,720	13,023,998
Winfield Correctional Facility	2,264,492	12,552,998	12,524,711	425,320	12,374,594
Subtotal--Corrections	**$ 195,010,080**	**$ 242,456,144**	**$ 239,718,614**	**$ 19,178,386**	**$ 243,647,185**
Juvenile Justice Authority	4,466,327	4,256,798	4,272,027	--	4,272,027
Kansas Juvenile Correctional Complex	16,724,166	16,876,578	17,078,766	497,094	17,018,781
Larned Juvenile Correctional Facility	8,733,585	8,727,511	8,827,780	329,419	8,767,801
Subtotal--Juvenile Justice	**$ 29,924,078**	**$ 29,860,887**	**$ 30,178,573**	**$ 826,513**	**$ 30,058,609**
Adjutant General	6,732,525	7,482,108	6,821,741	950,883	6,792,096
Highway Patrol	31,888,897	30,149,425	30,863,355	1,924,020	--
Kansas Bureau of Investigation	15,180,561	15,234,147	15,066,246	1,939,944	15,938,693
Kansas Parole Board	499,768	--	--	--	--
Sentencing Commission	660,961	731,210	681,549	--	646,869
Total--Public Safety	**$ 279,896,870**	**$ 325,913,921**	**$ 323,330,078**	**$ 24,819,746**	**$ 297,083,452**
Agriculture & Natural Resources					
Department of Agriculture	9,306,234	10,143,599	10,283,901	1,229,277	9,983,697
Animal Health Department	778,067	--	--	--	--
State Conservation Commission	738,492	--	--	--	--
Health & Environment--Environment	7,155,719	6,956,525	7,017,851	--	6,350,703
Kansas State Fair	734,711	940,469	883,819	--	393,998
Kansas Water Office	1,879,209	1,762,597	1,777,797	342,574	1,329,134
Department of Wildlife, Parks & Tourism	4,969,696	5,924,834	4,780,070	1,492,041	--
Total--Ag. & Natural Resources	**$ 25,562,128**	**$ 25,728,024**	**$ 24,743,438**	**$ 3,063,892**	**$ 18,057,532**
Transportation					
Department of Administration	8,548,943	8,240,775	7,920,775	--	7,920,775
Total--Transportation	**$ 8,548,943**	**$ 8,240,775**	**$ 7,920,775**	**$ --**	**$ 7,920,775**
Total Expenditures	**$1,383,416,758**	**$1,406,630,831**	**$1,417,035,086**	**$ 36,638,406**	**$1,360,560,379**

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

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhance. Pkg.	FY 2013 Gov. Rec.
General Government					
Department of Administration					
Emergency Flood Control	285,405	291,503	291,503	--	291,503
Voice Over Internet Grant Fund	242,319	334,557	--	--	--
Wireless 911 Grants	6,152,526	6,742,039	--	--	--
Total--Department of Administration	**$ 6,680,250**	**$ 7,368,099**	**$ 291,503**	**$ --**	**$ 291,503**
Kansas Corporation Commission					
ARRA Energy Grants	10,968,092	670,105	--	--	--
Energy Conservation Grants	2,000	303,174	68,250	--	68,250
Total--KCC	**$ 10,970,092**	**$ 973,279**	**$ 68,250**	**$ --**	**$ 68,250**
Department of Commerce					
Workforce Services	596,359	17,066	--	--	--
Agency Program Grants	--	1,085,897	788,075	--	723,241
Community Development Block Grant	30,373,958	38,328,937	33,000,000	--	33,000,000
Rural Development Programs	497,999	784,677	684,677	--	670,640
Sr. Community Service Employ. Prog.	--	9,182	8,500	--	8,075
Engineering Expansion Grants	--	1,000,000	1,000,000	--	--
University Engineering Initiative Act	--	--	--	--	10,500,000
Small Technology Pilot Program	--	100,000	--	--	--
Early Childhood Apprenticeship	53,409	--	--	--	--
Green Jobs Federal Grant	186,954	--	--	--	--
Total--Department of Commerce	**$ 31,708,679**	**$ 41,325,759**	**$ 35,481,252**	**$ --**	**$ 44,901,956**
Kansas Lottery					
Expanded Lottery Act Payments	1,201,658	5,355,000	10,997,370	--	10,971,000
Department of Revenue					
Sand Royalty Program	31,255	44,375	44,375	--	44,375
County Treasurer Vehicle Licensing	152,775	166,487	175,250	--	175,250
Oil & Gas Depletion Assistance	84,486	--	--	--	--
Special County Mineral Production	7,566,018	7,600,000	7,600,000	--	7,600,000
County Drug Tax Enforcement	516,488	892,743	892,743	--	892,743
Electronic Databases Program	--	20,000	20,000	--	20,000
VIPS/CAMA System	27,931	20,000	20,000	--	20,000
Total--Department of Revenue	**$ 8,378,953**	**$ 8,743,605**	**$ 8,752,368**	**$ --**	**$ 8,752,368**
Office of the Governor					
Federal & Other Grant Programs	1,704,665	2,293,498	2,062,608	--	2,062,608
Attorney General					
Law Enforcement Train. Reimbursement	--	--	--	--	280,000
Anti-Gang Initiative	15,917	--	--	--	--
Project Safe Neighborhoods	44,584	--	--	--	--
Total--Attorney General	**$ 60,501**	**$ --**	**$ --**	**$ --**	**$ 280,000**
Insurance Department					
Firefighter Association Grants	9,970,227	10,000,000	10,250,000	--	10,250,000
State Treasurer					
Tax Increment Financing Rev. Replace.	752,745	700,000	700,000	--	700,000
Secretary of State					
Help America Vote Act (HAVA)	712,581	920,000	820,000	--	820,000
Judiciary					
Child Welfare Federal Fund	30,000	--	--	--	--
Permanent Families Account	193,075	173,000	198,120	--	198,120
Total--Judiciary	**$ 223,075**	**$ 173,000**	**$ 198,120**	**$ --**	**$ 198,120**
Total--General Government	**$ 72,363,426**	**$ 77,852,240**	**$ 69,621,471**	**$ --**	**$ 79,295,805**

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

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhance. Pkg.	FY 2013 Gov. Rec.
Human Services					
Department for Children & Families					
TAF Employment Services	14,592	--	--	--	--
Economic Services	2,161	--	--	--	--
Prevention Programs	485,015	--	--	--	--
Independent Living	29,412	--	--	--	--
Adoption Support	42,523	--	--	--	--
Vocational Rehabilitation	722	--	--	--	--
Total--Children & Families	**$ 574,425**	**$ --**	**$ --**	**$ --**	**$ --**
Department for Aging & Disability Services					
Nutrition Grants	4,726,553	4,487,503	4,445,388	--	4,445,388
General Community Grants	3,616,165	4,094,830	3,850,954	--	3,850,954
Total--Aging & Disability Services	**$ 8,342,718**	**$ 8,582,333**	**$ 8,296,342**	**$ --**	**$ 8,296,342**
Health & Environment--Health					
Aid to Local Health Departments	4,671,022	4,705,321	4,705,321	--	4,705,321
General Health Programs	72,994	400,546	413,549	--	413,549
Other Federal Aid	961,622	2,667,455	2,663,247	--	2,663,247
Teen Pregnancy Prevention	199,113	338,846	338,846	--	338,846
Smoking Prevention Programs	737,320	1,001,960	310,305	--	1,000,000
Primary Health Care Projects	366,872	366,872	366,872	--	366,872
Sexually Trans. Disease Prevention	279,741	268,620	268,620	--	268,620
Mothers & Infants Health Program	18,234,858	12,175,273	12,175,273	--	12,175,273
Healthy Start	239,129	237,914	237,914	--	237,914
Women's Wellness	2,204,082	2,012,531	2,012,531	--	2,012,531
Preventive Health Block Grant	239,513	329,334	328,884	--	328,884
AIDS Services/Education	542,726	1,405,862	1,405,862	--	1,405,862
District Coroners Fund	172,959	215,000	215,000	--	215,000
Immunization Programs	894,650	2,168,652	947,418	--	947,418
Infant & Toddler Program	2,070,731	1,633,490	1,633,490	--	1,633,490
Child Care & Development	1,265,329	2,000,583	2,005,803	--	2,005,803
Total--KDHE--Health	**$ 33,152,661**	**$ 31,928,259**	**$ 30,028,935**	**$ --**	**$ 30,718,630**
Total--Human Services	**$ 42,069,804**	**$ 40,510,592**	**$ 38,325,277**	**$ --**	**$ 39,014,972**
Education					
Department of Education					
General State Aid	2,103,740,880	1,977,803,509	1,953,775,680	477,507,286	1,966,322,680
Supplemental General State Aid	385,298,517	339,223,833	339,212,000	73,649,954	339,212,000
Technical Education Transportation	--	--	--	--	500,000
KPERS Employer Contribution	267,349,270	366,383,168	353,811,628	--	332,095,628
Special Education Services Aid	549,176,924	533,937,317	532,417,630	21,798,351	532,417,630
Vocational & Technical Education	4,670,832	5,033,250	4,475,250	--	4,475,250
Capital Outlay State Aid	--	--	--	25,000,000	--
Professional Development	--	--	--	8,500,000	
After School Programs	171,794	91,059	91,059	939,897	91,059
Juvenile Detention Grants	6,012,355	6,012,355	6,012,355	1,132,620	6,012,355
Teaching Excellence Scholarships	--	38,194	--	319,500	--
Mentor Teachers	1,417,423	--	--	3,000,000	1,100,000
Deaf-Blind Program Aid	108,660	110,000	110,000	--	110,000
School Food Assistance	128,818,999	134,049,186	138,430,984	--	138,454,012
Discretionary Grants	171,655	78,750	78,750	--	78,750
Parent Education Program	7,359,130	7,237,635	5,023,541	2,543,459	5,023,541
Pre-K Pilot Program	2,300,630	2,262,826	1,566,951	693,749	1,566,951
Alcohol & Drug Abuse Programs	430,855	420,000	--	--	--
School Safety Programs	1,022,776	1,048,388	1,172,827	--	1,172,827
Bond & Interest Aid	96,141,155	104,825,000	107,500,000	--	107,500,000

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

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhance. Pkg.	FY 2013 Gov. Rec.
Department of Education, Cont'd.					
Education Research Grants	2,299,832	2,198,164	702,999	--	702,999
Elementary & Secondary Ed. Prog.	156,505,765	129,513,473	125,469,608	--	125,469,608
21st Century Community Learning Ctrs.	1,440,347	2,700,000	2,700,000	--	2,700,000
Rural & Low Income Schools	169,718	195,000	160,000	--	160,000
Language Assistance Grants to States	3,601,421	3,500,000	3,400,000	--	3,400,000
Improving Teacher Quality	21,182,555	19,200,000	17,000,000	--	17,000,000
Americorps	22,876	14,256	--	--	--
Total--Department of Education	**$ 3,739,414,369**	**$ 3,635,875,363**	**$ 3,593,111,262**	**$ 615,084,816**	**$ 3,585,565,290**
Board of Regents					
Washburn University Operating Grant	11,087,963	10,955,920	10,955,920	--	11,130,920
Washburn University Fiscal Stabilization	756,280	--	--	--	--
Adult Basic Education	4,196,105	4,563,645	4,563,645	--	4,563,645
Technical Equipment	403,277	398,475	398,475	--	398,475
Technical Innovation & Internships	230,151	223,664	179,284	--	179,284
Technical College Aid for Tech-Ed	18,892,718	--	--	--	--
Other Inst. Aid for Technical Ed	12,205,692	--	--	--	--
Vocational Education Capital Outlay	2,637,448	2,619,311	2,476,141	--	2,619,311
Vocational Education--ARRA	986,437	--	--	--	--
Career/Tech. Education Basic Grant	4,058,436	4,000,000	4,000,000	--	4,000,000
Non-Tiered Course Credit Hour Grant	--	79,853,632	79,853,632	--	79,853,632
Postsecondary Tiered Tech Ed. St. Aid	--	46,943,658	46,943,658	--	54,943,658
Community College Operating Grant	97,166,602	--	--	--	--
Community College Competitive Grant	--	500,000	500,000	--	500,000
Community College--ARRA	5,086,370	--	--	--	--
Improving Teacher Quality	59,024	644,650	644,650	--	644,650
KAN-ED	957,536	475,000	120,000	--	120,000
Nursing Faculty & Supplies Grant	1,088,840	1,787,193	1,787,193	--	1,787,193
Truck Driver Training	70,000	70,000	70,000	--	70,000
Motorcycle Safety	94,640	95,000	95,000	--	95,000
ARRA--State Fiscal Stabilization Fund	--	21,868,252	--	--	--
Postsecondary Operating Grant	--	--	--	8,800,000	--
Incentive for Technical Education	--	--	--	--	3,000,000
Tuition Waivers for Technical Education	--	--	--	--	17,500,000
Library Research Services & Databases	--	--	--	--	800,000
Other Aid Programs	668,889	207,242	188,170	--	45,000
Total--Board of Regents	**$ 160,646,408**	**$ 175,205,642**	**$ 152,775,768**	**$ 8,800,000**	**$ 182,250,768**
Fort Hays State University					
Research Grants	838,728	--	--	--	--
Kansas State University					
Educational Aid	256,103	281,770	281,770	--	281,770
Kansas State University--ESARP					
Research Grants	527,590	96,551	96,551	--	96,551
Subtotal--Regents	**$ 162,268,829**	**$ 175,583,963**	**$ 153,154,089**	**$ 8,800,000**	**$ 182,629,089**
Kansas Arts Commission					
Arts Grants	35,948	8,984	37,027	--	--
Historical Society					
Historic Preservation Aid	282,922	136,998	108,232	--	108,232
Cultural Heritage Center	23,402	21,868	21,868	--	20,775
Total--Historical Society	**$ 306,324**	**$ 158,866**	**$ 130,100**	**$ --**	**$ 129,007**
State Library					
Talking Books--READ Equipment	215,943	212,000	212,000	129,456	201,400
Grants to Libraries	1,755,428	1,558,384	1,558,384	87,000	1,480,465

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

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhance. Pkg.	FY 2013 Gov. Rec.
State Library, Cont'd.					
Interlibrary Loan Development	180,000	180,000	180,000	9,000	180,000
Federal Library Services & Technology	358,007	496,000	246,000	--	246,000
Total--State Library	**$ 2,509,378**	**$ 2,446,384**	**$ 2,196,384**	**$ 225,456**	**$ 2,107,865**
Total--Education	**$ 3,904,534,848**	**$ 3,814,073,560**	**$ 3,748,628,862**	**$ 624,110,272**	**$ 3,770,431,251**
Public Safety					
Department of Corrections					
Community Corrections Agency Grants	18,449,555	17,533,081	17,533,081	915,000	17,533,081
County Jail Payments	--	1,983,338	1,854,034	2,913,906	3,354,034
Total--Department of Corrections	**$ 18,449,555**	**$ 19,516,419**	**$ 19,387,115**	**$ 3,828,906**	**$ 20,887,115**
Juvenile Justice Authority					
Detention Per Diem Payments	2,392,560	2,500,000	2,500,000	--	2,500,000
Juv. Justice Delinquency Prevent. Grant	80,799	--	--	--	--
Prevention Trust Fund Grants	124,213	--	--	--	--
Community Corrections	5,670,857	5,861,198	5,861,198	--	5,861,198
Case Management	8,635,948	7,794,580	7,774,687	--	7,774,687
Intake & Assessment	5,728,400	5,748,955	5,748,955	--	5,748,955
Prevention Block Grants	3,648,295	1,299,034	1,299,034	--	1,299,034
Juvenile Detention Facility Debt	583,057	489,080	245,105	--	245,105
Federal Grants to Local Governments	284,201	130,778	--	--	--
Community Placement Providers	3,009,984	450,000	500,000	--	500,000
Total--Juvenile Justice Authority	**$ 30,158,314**	**$ 24,273,625**	**$ 23,928,979**	**$ --**	**$ 23,928,979**
Adjutant General					
FEMA Grants--Public Assistance	52,927,668	76,544,892	15,649,845	9,346,127	24,995,972
FEMA Grants--Hazard Mitigation	27,068,844	30,441,895	21,810,000	--	21,810,000
State Disaster Match--Public Assistance	8,514,322	10,215,986	2,072,725	1,246,150	3,318,875
State Disaster Match--Haz. Mitigation	351,004	450,500	383,789	--	383,789
Federal Haz. Mat. Emerg. Preparedness	268,885	351,172	351,172	--	351,172
Federal Emerg. Mgt. Performance Grt.	(20,517)	1,600,000	1,600,000	--	1,600,000
Federal Grant --Citizens Corps.	36,904	124,900	--	--	--
Safe & Drug Free Schools Grants	--	37,500	37,500	--	37,500
Total--Adjutant General	**$ 89,147,110**	**$ 119,766,845**	**$ 41,905,031**	**$ 10,592,277**	**$ 52,497,308**
Emergency Medical Services Board					
Revolving Grant Program	487,253	480,211	483,265	--	483,265
Training for Underserved Areas	326,488	298,934	300,000	--	300,000
Total--Emergency Medical Services	**$ 813,741**	**$ 779,145**	**$ 783,265**	**$ --**	**$ 783,265**
Highway Patrol					
Homeland Security Grants	5,140,871	7,008,072	6,031,121	--	6,031,121
Kansas Bureau of Investigation					
Drug Trafficking Federal Grant	1,396,560	1,045,665	1,396,560	--	1,396,560
Drug Task Force Overtime	--	6,900	6,900	--	6,900
DNA Backlog Reduction	--	56,500	--	--	--
Total--KBI	**$ 1,396,560**	**$ 1,109,065**	**$ 1,403,460**	**$ --**	**$ 1,403,460**
Comm. on Peace Officers Stand. & Training					
Local Law Enforce Reimbursement	--	280,000	280,000	--	--
Total--Public Safety	**$ 145,106,151**	**$ 172,733,171**	**$ 93,718,971**	**$ 14,421,183**	**$ 105,531,248**
Agriculture & Natural Resources					
Department of Agriculture					
Watershed Dam Planning Construction	--	696,140	625,000	--	625,000
Aid to Conservation Districts	--	2,259,754	2,260,000	--	2,260,000

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

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhance. Pkg.	FY 2013 Gov. Rec.
Department of Agriculture, Cont'd.					
Federal Aid Payments	2,000	--	--	--	--
Specialty Crops	--	9,045	--	--	--
Lake Restoration	--	257,668	190,000	--	190,000
Total--Department of Agriculture	**$ 2,000**	**$ 3,222,607**	**$ 3,075,000**	**$ --**	**$ 3,075,000**
Animal Health					
Aid to Counties	20	--	--	--	--
State Conservation Commission					
Watershed Dam Planning Construction	723,155	--	--	--	--
Aid to Conservation Districts	2,113,763	--	--	--	--
Lake Restoration	653,673	--	--	--	--
Riparian & Wetland Restoration	300	--	--	--	--
Total--Conservation Commission	**$ 3,490,891**	**$ --**	**$ --**	**$ --**	**$ --**
Health & Environment--Environment					
Waste Management Aid	914,555	503,000	659,000	--	659,000
Air Pollution Control Program Aid	3,553,613	3,237,508	3,237,508	--	3,237,508
WRAPS Aid	548,696	716,351	625,000	--	625,000
Nonpoint Source Federal Aid	490,783	1,156,000	1,190,680	--	1,190,680
LEPP Aid	980,000	750,000	--	--	--
Other Federal Aid	2,735,029	1,677,530	367,605	--	367,605
Total--KDHE--Environment	**$ 9,222,676**	**$ 8,040,389**	**$ 6,079,793**	**$ --**	**$ 6,079,793**
Kansas Water Office					
Wichita Aquifer Storage & Recovery	563,531	657,459	500,000	900,000	500,000
Technical Assistance to Water Users	112,469	188,733	83,000	--	83,000
Total--Kansas Water Office	**$ 676,000**	**$ 846,192**	**$ 583,000**	**$ 900,000**	**$ 583,000**
Department of Wildlife, Parks & Tourism					
State Wildlife Grants	127,445	--	--	--	--
Prairie Dog Management	35,000	--	--	--	--
Land & Water Conservation Program	--	150,000	150,000	--	150,000
Outdoor Wildlife Learning Site	11,800	35,000	35,000	--	35,000
Community Fisheries Assistance Program	222,309	225,000	225,000	--	225,000
National Recreational Trails Program	325,926	900,000	900,000	--	900,000
Kansas Hunters Feeding the Hungry	--	40,000	25,000	--	25,000
Shooting Ranges	--	50,000	50,000	--	50,000
Boating Safety	--	50,000	50,000	--	50,000
Attraction Development Grants Program	--	110,500	110,000	469,000	110,000
Marketing Grants Program	--	25,500	26,000	--	26,000
Boating & River Access	95,000	--	--	--	--
Total--Wildlife, Parks & Tourism	**$ 817,480**	**$ 1,586,000**	**$ 1,571,000**	**$ 469,000**	**$ 1,571,000**
Total--Ag. & Natural Resources	**$ 14,209,067**	**$ 13,695,188**	**$ 11,308,793**	**$ 1,369,000**	**$ 11,308,793**

Transportation

Kansas Department of Transportation					
Connecting Links Payments	2,681,236	3,346,434	3,360,000	--	3,360,000
County Equalization Aid Adjustment	2,500,000	2,489,906	2,500,000	--	2,500,000
Special City & County Highway Aid	143,382,793	141,096,581	145,179,982	--	142,165,815
Federal Highway Safety	1,065,423	2,518,078	2,345,000	--	2,345,000
Metropolitan Transportation Planning	1,092,782	1,823,479	1,823,479	--	1,823,479
State Coordinated Public Transportation	5,933,891	7,188,997	6,000,000	--	6,000,000
Aviation Grants	3,993,267	2,912,416	3,000,000	--	3,000,000
Safe Routes to Schools	438,733	1,504,078	1,677,156	--	1,677,156
Federal Fund Exchange Program	8,390,261	10,000,000	10,000,000	--	10,000,000

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

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhance. Pkg.	FY 2013 Gov. Rec.
KDOT, Cont'd.					
Transportation Grants	1,187,890	10,000	10,300	--	10,300
Racial Profiling Grant	5,900	--	--	--	--
Total--Dept. of Transportation	**$ 170,672,176**	**$ 172,889,969**	**$ 175,895,917**	**$ --**	**$ 172,881,750**
Total--Transportation	**$ 170,672,176**	**$ 172,889,969**	**$ 175,895,917**	**$ --**	**$ 172,881,750**
Total--Aid to Local Governments	**$ 4,348,955,472**	**$ 4,291,754,720**	**$ 4,137,499,291**	**$ 639,900,455**	**$ 4,178,463,819**

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

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhance. Pkg.	FY 2013 Gov. Rec.
Human Services					
Department for Children & Families					
Economic Services	2,161	--	--	--	--
Vocational Rehabilitation	154	--	--	--	--
Prevention Programs	343,533	--	--	--	--
Adoption Support	21,755	--	--	--	--
Independent Living	5,883	--	--	--	--
Total--Children & Families	**$ 373,486**	**$ --**	**$ --**	**$ --**	**$ --**
Department for Aging & Disability Services					
Nutrition Grants	1,384,013	1,368,694	1,368,691	--	1,368,691
General Community Grants	502,913	352,910	553,638	--	553,638
Total--Aging & Disability Services	**$ 1,886,926**	**$ 1,721,604**	**$ 1,922,329**	**$ --**	**$ 1,922,329**
Health & Environment--Health					
Aid to Local Health Departments	4,671,022	4,705,321	4,705,321	--	4,705,321
General Health Programs	58,994	391,867	404,870	--	404,870
Women's Wellness	97,400	94,296	94,296	--	94,296
Teen Pregnancy Prevention	199,113	338,846	338,846	--	338,846
Immunization Program	444,885	453,353	447,418	--	447,418
Primary Health Care Projects	366,872	366,872	366,872	--	366,872
Total--KDHE--Health	**$ 5,838,286**	**$ 6,350,555**	**$ 6,357,623**	**$ --**	**$ 6,357,623**
Total--Human Services	**$ 8,098,698**	**$ 8,072,159**	**$ 8,279,952**	**$ --**	**$ 8,279,952**
Education					
Department of Education					
General State Aid	1,908,027,654	1,927,437,932	1,902,775,680	477,507,286	1,917,322,680
Supplemental General State Aid	385,298,517	339,223,833	339,212,000	73,649,954	339,212,000
KPERS Employer Contribution	267,349,270	366,383,168	353,811,628	--	332,095,628
Special Education Services Aid	388,982,076	428,140,397	427,717,630	21,798,351	427,717,630
Technical Education Transportation	--	--	--	--	500,000
Capital Outlay State Aid	--	--	--	25,000,000	--
Professional Development	--	--	--	8,500,000	--
After School Programs	171,794	91,059	91,059	--	91,059
Juvenile Detention Grants	6,012,355	6,012,355	6,012,355	1,132,620	6,012,355
Teaching Excellence Scholarships	--	38,194	--	319,500	--
Mentor Teachers	1,417,423	--	--	3,000,000	1,100,000
Deaf-Blind Program Aid	108,660	110,000	110,000	--	110,000
School Food Assistance	2,303,977	2,353,448	2,353,448	939,897	2,376,476
Discretionary Grants	171,655	78,750	78,750	--	78,750
Total--Department of Education	**$ 2,959,843,381**	**$ 3,069,869,136**	**$ 3,032,162,550**	**$ 611,847,608**	**$ 3,026,616,578**
Board of Regents					
Adult Basic Education	1,398,132	1,457,031	1,457,031	--	1,457,031
Technical Equipment	403,277	398,475	398,475	--	398,475
Nursing Faculty & Supplies Grant	1,088,840	1,787,193	1,787,193	--	1,787,193
Technical College Aid for Tech-Ed	18,892,718	--	--	--	--
Other Inst. Aid for Technical Ed	12,205,692	--	--	--	--
Vocational Education Capital Outlay	72,448	71,585	71,585	--	71,585
Non-Tiered Course Credit Hour Grant	--	79,853,632	79,853,632	--	79,853,632
Postsecondary Tiered Tech Ed St Aid	--	46,943,658	46,943,658	--	54,943,658
Community College Operating Grant	97,166,602	--	--	--	--
Washburn University Operating Grant	11,087,963	10,955,920	10,955,920	--	11,130,920
Incentive for Technical Education	--	--	--	--	3,000,000
Tuition Waivers for Technical Education	--	--	--	--	17,500,000

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

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhance. Pkg.	FY 2013 Gov. Rec.
Board of Regents, Cont'd.					
Library Research Services & Databases	--	--	--	--	800,000
Postsecondary Operating Grant	--	--	--	8,800,000	--
Total--Board of Regents	**$ 142,315,672**	**$ 141,467,494**	**$ 141,467,494**	**$ 8,800,000**	**$ 170,942,494**
Kansas State Historical Society					
Cultural Heritage Center	23,402	21,868	21,868	--	20,775
Kansas Arts Commission					
Arts Grants	14,895	--	--	--	--
State Library					
Talking Books--READ Equipment	215,943	212,000	212,000	129,456	201,400
Grants to Libraries	1,755,428	1,558,384	1,558,384	87,000	1,480,465
Interlibrary Loan Development	180,000	180,000	180,000	9,000	180,000
Total--State Library	**$ 2,151,371**	**$ 1,950,384**	**$ 1,950,384**	**$ 225,456**	**$ 1,861,865**
Total--Education	**$ 3,104,348,721**	**$ 3,213,308,882**	**$ 3,175,602,296**	**$ 620,873,064**	**$ 3,199,441,712**
Public Safety					
Department of Corrections					
Community Corrections Agency Grants	16,949,555	17,533,081	17,533,081	915,000	17,533,081
County Jail Payments	--	1,983,338	1,854,034	2,913,906	3,354,034
Total--Department of Corrections	**$ 16,949,555**	**$ 19,516,419**	**$ 19,387,115**	**$ 3,828,906**	**$ 20,887,115**
Juvenile Justice Authority					
Community Corrections	5,670,857	5,861,198	5,861,198	--	5,861,198
Case Management	8,123,041	7,781,734	7,774,687	--	7,774,687
Intake & Assessment	5,728,400	5,748,955	5,748,955	--	5,748,955
Prevention Block Grants	3,648,295	1,299,034	1,299,034	--	1,299,034
Community Placement Providers	2,601,848	--	--	--	--
Total--Juvenile Justice Authority	**$ 25,772,441**	**$ 20,690,921**	**$ 20,683,874**	**$ --**	**$ 20,683,874**
Adjutant General					
State Disaster Match--Public Assistance	3,972,787	4,266,986	2,072,725	1,246,150	3,318,875
Total--Public Safety	**$ 46,694,783**	**$ 44,474,326**	**$ 42,143,714**	**$ 5,075,056**	**$ 44,889,864**
Agriculture & Natural Resources					
Animal Health					
Aid to Counties	20	--	--	--	--
Health & Environment--Environment					
Local Environ. Protection Program Aid	--	750,000	--	--	--
Department of Wildlife, Parks & Tourism					
Kansas Hunters Feeding the Hungry	--	25,000	25,000	--	--
Total--Agriculture & Nat. Resources	**$ 20**	**$ 775,000**	**$ 25,000**	**$ --**	**$ --**
Total--Aid to Local Governments	**$ 3,159,142,222**	**$ 3,266,630,367**	**$ 3,226,050,962**	**$ 625,948,120**	**$ 3,252,611,528**

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

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhance. Pkg.	FY 2013 Gov. Rec.
General Government					
Department of Administration					
Canceled Warrant Payments	170,219	--	--	--	--
Public Broadcasting Grants	1,806,322	1,482,294	--	1,971,221	600,000
Total--Department of Administration	**$ 1,976,541**	**$ 1,482,294**	**$ --**	**$ 1,971,221**	**$ 600,000**
Kansas Corporation Commission					
Ks. Electric Transmission Authority	--	--	--	--	100,000
Energy Conservation Grants	87,150	7,098,750	--	--	--
Total--KCC	**$ 87,150**	**$ 7,098,750**	**$ --**	**$ --**	**$ 100,000**
Health Care Stabilization					
Settlement Claims	19,207,586	29,077,238	29,077,240	--	29,077,240
Kansas Public Employees Retirement Sys.					
Retirement Benefits Debt Payment	3,213,611	3,210,092	3,208,993	--	3,208,993
Department of Commerce					
KSU Animal Health Research Grant	--	5,000,000	5,000,000	--	5,000,000
KU Med Center Cancer Research Grant	--	5,000,000	5,000,000	--	5,000,000
WSU Aviation Research Grant	--	5,000,000	5,000,000	--	5,000,000
Medicaid Reform Employment Incentive	--	--	--	--	500,000
SE Kansas Economic Development	--	--	--	--	500,000
Older Kansans Employment Program	275,733	275,680	278,946	--	264,103
Strong Military Bases Program	245,640	100,000	100,000	--	100,000
Centers of Excellence	--	1,258,028	--	--	--
Entrepreneurship Centers	--	840,890	--	--	--
MAMTC	--	1,025,000	--	--	--
Entrepreneurial Technology Program	--	--	3,123,919	--	3,051,348
Economic Opportunity Initiatives Fund	260,500	3,400,000	--	--	--
Job Creation Program Fund	--	--	3,447,145	--	3,447,145
IMPACT Program	17,458,963	24,880,407	22,619,910	--	24,884,653
Federal Small Business Credit Initiative	--	7,225,000	5,810,955	--	5,810,955
State Affordable Airfare Fund	5,000,000	5,000,000	5,000,000	--	5,000,000
Air Service Incentive Fund	--	--	--	--	2,000,000
Workforce Services	16,814,959	9,401,493	6,133,200	--	6,133,200
Unemployment Insurance	169,012	500,000	500,000	--	500,000
Enterprise Facilitation	33,105	120,000	--	--	--
Sr. Community Service Employ. Prog.	1,088,852	1,088,631	877,346	--	877,346
Early Childhood Apprenticeship	--	510,272	506,041	--	506,041
Registered Apprenticeship Program	6,246	416,476	--	--	--
Disability Program Navigator Grant	29,281	--	--	--	--
Greensburg Economic Development	(2,178)	--	--	--	--
Green Jobs Federal Grant	3,290,499	3,604,858	616,560	--	616,560
Health Profession Opportunity Project	505,224	4,971,697	2,906,433	--	2,906,433
Agency Program Grants	3,622,142	2,680,503	2,559,409	--	2,403,691
Creative Industries Board Grants	--	--	--	--	100,000
Rural Opportunity Zones Program	889,677	937,450	1,003,537	--	936,537
National Mainstreet Program	20,000	20,000	20,000	--	20,000
Energy Effic. Revolving Loan-ARRA	--	22,000,000	--	--	--
Total--Department of Commerce	**$ 49,707,655**	**$ 105,256,385**	**$ 70,503,401**	**$ --**	**$ 75,558,012**
Kansas Technology Enterprise Corporation					
Research & Grant Programs	6,280,291	--	--	--	--

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

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhance. Pkg.	FY 2013 Gov. Rec.
Kansas Lottery					
State Paid Prize Payments	30,200,033	31,267,912	31,956,140	--	31,956,140
Royalty Fee Payments	208,220	--	--	--	--
Total--Kansas Lottery	**$ 30,408,253**	**$ 31,267,912**	**$ 31,956,140**	**$ --**	**$ 31,956,140**
Kansas Racing & Gaming Commission					
Claims	5,676	--	--	--	--
Department of Revenue					
KS Qualified Ethyl Producer Incentive	3,499,932	3,500,000	3,500,000	--	3,500,000
KS Qualified Biodiesel Prod. Incentive	97,729	200,000	200,000	--	200,000
State Emergency Funds--Greensburg	578,637	--	--	--	--
State Emergency Funds--SE KS Flood	16,145	--	--	--	--
Div. of Vehicles Operating Fund	14,000	--	--	--	--
Total--Department of Revenue	**$ 4,206,443**	**$ 3,700,000**	**$ 3,700,000**	**--**	**$ 3,700,000**
Office of the State Bank Commissioner					
Credit Counseling	361,616	208,000	208,000	--	208,000
Board of Nursing					
Dr. Mosbaek Scholarship Awards	--	1,500	--	1,500	1,500
Board of Examiners in Optometry					
Claims	10	--	--	--	--
Kansas Real Estate Commission					
Real Estate Recovery Claim	15,000	--	--	--	--
Office of the Securities Commissioner					
Financial Literacy & Investor Education	120,490	204,660	200,000	--	200,000
Office of the Governor					
Federal & Other Grants Programs	6,452,143	6,979,997	6,264,297	--	6,264,297
Child Advocacy Center Grants	848,365	827,920	816,145	--	816,145
Domestic Violence Prevention	3,594,477	3,449,653	3,385,904	--	3,385,904
Total--Office of the Governor	**$ 10,894,985**	**$ 11,257,570**	**$ 10,466,346**	**$ --**	**$ 10,466,346**
Attorney General					
Crime Victims Assistance	1,116,028	1,535,573	1,510,000	--	1,510,000
Crime Victims Compensation	3,996,672	4,500,000	4,500,000	--	4,500,000
Tort Claims	8,113	300,000	300,000	--	300,000
Abuse, Neglect & Exploitation	1,500	1,500	1,500	--	1,500
Child Advocacy Center	33,600	30,000	30,000	--	30,000
Domestic Violence Prevention	200,000	200,000	200,000	--	200,000
Protection from Abuse Fund	1,294,952	1,220,000	1,090,000	--	1,090,000
Consumer Action & Protection	2,000	6,000	6,000	--	6,000
NetSmartz	257,085	341,944	290,000	--	290,000
Miscellaneous Aid	282,369	8,500	8,500		8,500
Total--Attorney General	**$ 7,192,319**	**$ 8,143,517**	**$ 7,936,000**	**$ --**	**$ 7,936,000**
Insurance Department					
Workers Compensation Benefits	2,868,392	8,020,319	8,025,024	--	8,025,024
Secretary of State					
Help America Vote Act	50,000	--	--	--	--
State Treasurer					
KIDS Match	258,579	275,000	720,000	--	350,000
Unclaimed Property Claims	15,833,579	16,000,000	20,280,000	--	16,780,000
Total--State Treasurer	**$ 16,092,158**	**$ 16,275,000**	**$ 21,000,000**	**$ --**	**$ 17,130,000**

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

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhance. Pkg.	FY 2013 Gov. Rec.
Judiciary					
Permanent Families Account	196,309	173,000	198,120	--	198,120
Access to Justice Fund	966,515	950,313	948,693	--	948,693
Miscellaneous Aid	72,000	--	--	--	--
Total--Judiciary	**$ 1,234,824**	**$ 1,123,313**	**$ 1,146,813**	**$ --**	**$ 1,146,813**
Kansas Judicial Council					
Claims	29,866	78,800	--	--	--
Total--General Government	**$ 153,952,866**	**$ 226,405,350**	**$ 187,427,957**	**$ 1,972,721**	**$ 189,314,068**
Human Services					
Department for Children & Families					
Child Support Pass-Through	4,436	100,000	100,000	--	100,000
Food Assistance Outreach	482,518	387,825	387,825	--	387,825
Temporary Assistance to Families	57,779,596	45,000,000	46,367,951	--	37,945,952
TAF Employment Preparation	10,714,984	12,042,333	12,042,333	--	12,042,333
General Assistance	3,056,357	--	--	--	--
Low Income Energy Assistance	37,130,811	31,290,906	16,588,653	--	16,588,653
Refugee Assistance	489,915	753,120	753,120	--	753,120
Child Care Assistance	70,970,882	59,319,857	54,148,982	--	53,926,149
Child Care Family Share Reduction	1,210,725	--	--	--	--
Early Head Start	11,342,398	10,702,779	11,202,779	--	11,223,189
Food Stamps Employment	54,665	107,436	107,436	--	107,436
Rehabilitation Services	23,802,621	26,983,217	27,111,383	--	27,000,464
Disability Determination Services	4,995,781	5,719,210	5,719,210	--	5,719,210
Family Preservation	10,218,191	10,210,702	10,210,702	--	9,556,345
Family & Community Services	2,967,887	4,773,656	4,269,506	5,110,988	4,269,506
Adult Protective Services	310,255	380,000	380,000	--	380,000
Grants for Children & Families	2,393,735	1,109,728	578,290	--	578,290
Foster Care Contract	137,029,648	138,606,455	141,245,479	--	138,579,096
Adoption Support	28,550,925	32,966,126	34,658,601	--	35,359,106
Permanent Custodianship	1,135,378	1,276,698	1,317,638	--	1,317,638
Foster Care Independent Living	1,369,729	1,917,779	1,917,779	--	1,917,779
Children's Cabinet Grants	18,671,645	18,125,590	12,676,268	--	12,846,595
Mental Health Grants	30,587,831	31,070,349	29,614,361	--	--
Medicaid Mental Health-PAHP	192,667,481	209,435,819	205,130,551	--	--
Behavior Management Services/PRTF	46,819,717	36,720,000	51,148,800	--	--
Nursing Facilities/Mental Health	18,398,889	18,742,269	18,742,269	--	--
Substance Abuse Grants	23,845,490	19,107,867	19,107,867	--	--
Substance Abuse Treatment-PIHP	20,261,771	20,532,147	21,146,617	--	--
Community Dev. Disab. Support	8,382,335	5,157,350	5,157,350	--	--
DD & PD Targeted Case Mgmt	22,622,326	23,287,511	22,702,750	--	--
Head Injury Rehabilitation Hospitals	8,954,108	9,639,878	11,500,000	--	--
Positive Behavior Support	62,432	72,750	101,760	--	--
Intermediate Care Facilities--MR	13,444,737	12,901,268	12,901,268	--	--
HCBS/DD Waiver	319,828,778	323,197,894	322,418,028	--	--
HCBS Autism Waiver	727,051	1,379,379	1,379,379	--	--
HCBS/Physically Disabled Waiver	134,768,083	121,575,726	119,071,775	--	--
HCBS/TBI Waiver	13,865,016	14,345,314	14,468,676	--	--
HCBS/Technology Assistance Waiver	27,157,697	27,125,045	26,852,388	--	--
Money Follows the Person Grant	4,921,645	7,520,176	3,976,121	--	--
Develop. Disabilities Council Grants	78,015	584,486	584,486	--	--
Miscellaneous Grants & Claims	--	2,500	2,500	--	--
Total--Children & Families	**$ 1,312,076,484**	**$ 1,284,171,145**	**$ 1,267,790,881**	**$ 5,110,988**	**$ 370,598,686**

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

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhance. Pkg.	FY 2013 Gov. Rec.
State Hospitals					
Claims	19,498	697	697	--	697
Kansas Health Policy Authority					
Regular Medical Assistance	1,444,620,384	--	--	--	--
SCHIP	73,099,877	--	--	--	--
Total--KHPA	**$ 1,517,720,261**	**$ --**	**$ --**	**$ --**	**$ --**
Department for Aging & Disability Services					
Targeted Case Management	4,867,692	5,169,173	5,312,196	--	5,312,196
Nutrition Grants	7,065,373	7,578,594	7,509,714	--	7,509,714
General Community Grants	8,194,405	7,599,340	7,749,831	--	7,749,831
Nursing Facilities	422,019,297	442,904,135	436,166,017	--	436,206,720
PACE	4,950,196	5,033,151	5,667,072	--	5,667,072
Money Follows the Person	892,478	170,277	--	--	--
HCBS/Frail Elderly Programs	76,684,789	75,039,601	73,802,785	--	73,802,785
Miscellaneous Grants	168,952	46,731	--	--	--
Mental Health Grants	--	--	--	--	26,320,349
Medicaid Mental Health-PAHP	--	--	--	--	221,430,000
Behavior Management Services/PRTF	--	--	--	--	41,372,436
Nursing Facilities/Mental Health	--	--	--	--	18,742,269
Substance Abuse Grants	--	--	--	--	18,950,244
Substance Abuse Treatment-PIHP	--	--	--	--	17,980,120
Community Dev. Disab. Support	--	--	--	--	5,157,350
DD & PD Targeted Case Mgmt	--	--	--	--	23,889,216
Head Injury Rehabilitation Hospitals	--	--	--	--	9,450,000
Positive Behavior Support	--	--	--	--	89,280
Intermediate Care Facilities--MR	--	--	--	--	12,943,780
HCBS/DD Waiver	--	--	--	--	320,529,413
HCBS Autism Waiver	--	--	--	--	1,397,227
HCBS/Physically Disabled Waiver	--	--	--	--	118,647,850
HCBS/TBI Waiver	--	--	--	--	14,240,409
HCBS/Technology Assistance Waiver	--	--	--	--	26,852,388
Money Follows the Person Grant	--	--	--	--	3,976,121
Miscellaneous Grants & Claims	--	--	--	--	2,500
Develop. Disabilities Council Grants	--	--	--	--	584,486
Total--Aging & Disability Services	**$ 524,843,182**	**$ 543,541,002**	**$ 536,207,615**	**$ --**	**$ 1,418,803,756**
Health & Environment--Health					
Women, Infants & Children Program	48,342,075	55,110,668	55,110,668	--	55,110,668
SCHIP	--	57,206,314	57,206,313	18,235,000	66,318,903
SIDS Network Grant	75,000	71,374	71,374	--	71,374
Infants & Toddlers Program	8,805,075	7,179,718	7,179,718	--	7,179,718
Regular Medical Assistance	--	1,465,850,000	1,402,431,254	--	1,544,356,826
Medicaid Diver. Health Saving Accounts	--	--	--	--	1,000,000
Homeland Security Grants	3,358,497	3,613,685	3,613,685	--	3,613,685
General Health Grants	8,017,640	7,596,581	7,596,581	--	7,596,581
Other Federal Grants	4,890,834	1,619,020	1,619,020	--	1,619,020
Total--KDHE--Health	**$ 73,489,121**	**$ 1,598,247,360**	**$ 1,534,828,613**	**$ 18,235,000**	**$ 1,686,866,775**
Department of Labor					
Unemployment Benefits	969,024,041	735,907,707	450,558,825	--	450,558,825
Other Claims	4,950	5,054	5,206	--	5,206
Total--Department of Labor	**$ 969,028,991**	**$ 735,912,761**	**$ 450,564,031**	**$ --**	**$ 450,564,031**
Commission on Veterans Affairs					
State Grants	17,766	--	--	--	--
Total--Human Services	**$ 4,397,195,303**	**$ 4,161,872,965**	**$ 3,789,391,837**	**$ 23,345,988**	**$ 3,926,833,945**

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

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhance. Pkg.	FY 2013 Gov. Rec.
Education					
Department of Education					
School Food Assistance	35,322,863	36,040,505	36,703,240	53,520	36,703,240
Agriculture in the Classroom	35,000	--	--	--	--
Teaching Excellence Scholarships	24,500	28,500	--	30,500	--
After School Programs	64,035	33,941	33,941	--	33,941
Discretionary Grants	236,023	108,750	108,750	--	108,750
Pre-K Pilot Program	2,579,370	2,536,986	1,756,799	782,313	1,756,799
Communities in Schools	50,000	50,000	50,000	--	50,000
State Safety Programs	12,802	13,112	14,673	--	14,673
21st Century Community Learning Ctrs.	599,960	1,000,000	1,000,000	--	1,000,000
Special Education	1,162,106	675,000	675,000	--	675,000
Ed. Research & Innovative Prog.	1,070,576	1,389,458	1,159,278	--	1,159,278
Total--Department of Education	**$ 41,157,235**	**$ 41,876,252**	**$ 41,501,681**	**$ 866,333**	**$ 41,501,681**
School for the Blind					
Student Scholar Fellowship Grant	46,896	64,000	58,000	--	58,000
Board of Regents					
State Scholarships	937,145	1,161,659	1,065,919	27,714	1,065,919
Comprehensive Grants Program	14,936,208	15,965,435	14,758,338	2,169,569	15,758,338
Vocational Scholarships	143,968	134,584	114,075	388,891	114,075
Nursing Scholarships	452,750	560,840	549,255	10,849	549,255
Minority Scholarships	310,900	299,976	296,498	7,709	296,498
Nurse Educator Grant Program	118,768	225,269	188,126	4,891	188,126
Optometry Education Program	108,380	107,089	107,089	2,784	107,089
Kansas Work Study	511,845	496,813	496,813	12,917	496,813
Teachers Service Scholarship Program	1,632,160	1,858,197	1,846,320	48,004	1,846,320
ROTC Reimbursement Program	111,655	333,687	175,335	4,559	175,335
National Guard Ed. Assistance	882,571	873,639	870,869	22,643	870,869
Military Service Scholarship	355,528	677,330	470,314	12,228	470,314
Tuition Waivers	65,433	84,657	84,657	2,201	84,657
EPSCoR Grant	--	993,265	993,265	--	993,265
Postsecondary Operating Grant	--	--	--	20,279,443	--
Student Aid, Grants & Scholarships	2,782,666	505,032	2,745,610	--	2,745,610
Total--Board of Regents	**$ 23,349,977**	**$ 24,277,472**	**$ 24,762,483**	**$ 22,994,402**	**$ 25,762,483**
Emporia State University					
Reading Recovery Program	83,215	83,215	83,215	--	83,215
Federal Student Financial Assistance	8,984,383	8,270,683	8,270,683	--	8,270,683
Student Aid, Grants & Scholarships	2,496,246	2,589,635	2,496,246	--	2,496,246
Total--Emporia State University	**$ 11,563,844**	**$ 10,943,533**	**$ 10,850,144**	**$ --**	**$ 10,850,144**
Fort Hays State University					
Federal Student Financial Assistance	12,436,564	12,434,006	11,998,187	--	11,998,187
Student Aid, Grants & Scholarships	4,639,940	4,639,589	4,638,307	157,500	4,638,307
Total--Fort Hays State University	**$ 17,076,504**	**$ 17,073,595**	**$ 16,636,494**	**$ 157,500**	**$ 16,636,494**
Kansas State University					
Federal Student Financial Assistance	158,294,995	30,248,703	30,559,760	--	30,559,760
Student Aid, Grants & Scholarships	29,521,273	19,469,052	19,959,377	--	19,959,377
Total--Kansas State University	**$ 187,816,268**	**$ 49,717,755**	**$ 50,519,137**	**$ --**	**$ 50,519,137**
Kansas State University--ESARP					
Research Grants	5,025,670	5,028,172	5,028,170	--	5,028,170
KSU--Veterinary Medical Center					
Veterinary Training Program	388,623	395,228	400,000	--	400,000
Student Aid, Grants & Scholarships	211,270	350,926	349,525	--	349,525
Total--KSU--Veterinary Medical Ctr.	**$ 599,893**	**$ 746,154**	**$ 749,525**	**$ --**	**$ 749,525**

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

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhance. Pkg.	FY 2013 Gov. Rec.
University of Kansas					
Federal Student Financial Assistance	36,726,962	33,825,000	33,825,000	--	33,825,000
Student Aid, Grants & Scholarships	30,014,890	17,500,000	17,500,000	--	17,500,000
Total--University of Kansas	**$ 66,741,852**	**$ 51,325,000**	**$ 51,325,000**	**$ --**	**$ 51,325,000**
Pittsburg State University					
Federal Student Financial Assistance	11,624,428	10,178,945	10,178,945	--	10,178,945
Student Aid, Grants & Scholarships	2,747,219	2,694,595	2,694,595	--	2,694,595
Total--Pittsburg State University	**$ 14,371,647**	**$ 12,873,540**	**$ 12,873,540**	**$ --**	**$ 12,873,540**
University of Kansas Medical Center					
Medical Student Scholarships	2,652,900	2,621,392	2,621,392	--	4,488,171
Federal Student Financial Assistance	1,242,254	662,966	2,521,426	--	2,521,426
Student Aid, Grants & Scholarships	7,043,082	7,137,208	5,108,197	--	5,108,197
Total--KU Medical Center	**$ 10,938,236**	**$ 10,421,566**	**$ 10,251,015**	**$ --**	**$ 12,117,794**
Wichita State University					
Federal Student Financial Assistance	22,798,884	18,398,055	18,398,055	--	18,398,055
Student Aid, Grants & Scholarships	15,521,396	14,060,882	14,060,882	--	14,060,882
Total--Wichita State University	**$ 38,320,280**	**$ 32,458,937**	**$ 32,458,937**	**$ --**	**$ 32,458,937**
Subtotal--Regents	**$ 375,804,171**	**$ 214,865,724**	**$ 215,454,445**	**$ 23,151,902**	**$ 218,321,224**
Kansas Arts Commission					
Arts Grants	938,521	175,978	725,007	--	--
Historical Society					
Historic Preservation Grants	203,584	--	--	--	--
Heritage Trust	992,537	1,000,000	1,000,000	--	1,000,000
Kansas Humanities Council	68,586	64,091	64,091	--	60,886
Total--Historical Society	**$ 1,264,707**	**$ 1,064,091**	**$ 1,064,091**	**$ --**	**$ 1,060,886**
State Library					
Grants to Libraries	82,093	48,000	20,000	--	20,000
Total--Education	**$ 419,293,623**	**$ 258,094,045**	**$ 258,823,224**	**$ 24,018,235**	**$ 260,961,791**
Public Safety					
Department of Corrections					
Claims	5,493	--	--	--	--
Housing Assistance	48,934	75,000	75,000	--	75,000
Community Corrections Aid	49,357	50,831	50,831	--	50,831
Total--Department of Corrections	**$ 103,784**	**$ 125,831**	**$ 125,831**	**$ --**	**$ 125,831**
Juvenile Justice Authority					
Purchase of Service Assistance	26,334,512	29,296,140	29,000,000	--	29,391,612
Delinquency Prevention Grant	465,339	581,782	503,154	--	503,154
Prevention Trust Fund Grants	277,179	238,576	358,859	--	358,859
Total--Juvenile Justice Authority	**$ 27,077,030**	**$ 30,116,498**	**$ 29,862,013**	**$ --**	**$ 30,253,625**
Kansas Juvenile Correctional Complex					
Prompt Payment	2,583	--	--	--	--
Claims	817	--	--	--	--
Total--KJCC	**$ 3,400**	**$ --**	**$ --**	**$ --**	**$ --**
Adjutant General					
FEMA Grants--Public Assistance	79,946,814	51,029,930	10,259,220	6,230,751	16,489,971
FEMA Grants--Haz. Mitigation	2,837,991	--	--	--	--
State Disaster Match--Public Assistance	10,235,829	6,793,991	1,381,817	830,767	2,212,584
State Disaster Match--Haz. Mitigation	1,436	--	--	--	--

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

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhance. Pkg.	FY 2013 Gov. Rec.
Adjutant General--Cont'd.					
Military Emergency Relief	82,804	99,881	99,881	--	99,881
Federal DOD Grant	6	--	--	--	--
Comm. Economic Adjustment Assist.	113,682	160,000	160,000	--	160,000
Total--Adjutant General	**$ 93,218,562**	**$ 58,083,802**	**$ 11,900,918**	**$ 7,061,518**	**$ 18,962,436**
Emergency Medical Services Board					
Oper. of EMS Regional Councils	116,250	116,250	116,250	--	116,250
Training for Emergency Preparedness	69,062	60,000	--	--	--
Total--Emergency Medical Services	**$ 185,312**	**$ 176,250**	**$ 116,250**	**$ --**	**$ 116,250**
Highway Patrol					
Claims	127,971	--	--	--	--
Kansas Bureau of Investigation					
Claims	148	--	--	--	--
Kansas Sentencing Commission					
Substance Abuse Treatment	7,209,983	7,258,396	7,128,396	--	7,128,396
Total--Public Safety	**$ 127,926,190**	**$ 95,760,777**	**$ 49,133,408**	**$ 7,061,518**	**$ 56,586,538**
Agriculture & Natural Resources					
Department of Agriculture					
Organic Producers Cost Share	16,586	40,000	40,000	--	40,000
Specialty Crop Grants	187,976	155,205	173,710	--	173,710
Value Added Agriculture	--	139,500	157,500	1,000,000	157,500
Water Rights Purchase	--	--	--	--	924,014
Water Resources Cost Share	--	2,590,538	1,866,115	--	1,866,115
Riparian & Wetland Program	--	297,681	163,155	--	163,155
Buffer Initiative	--	352,986	268,700	--	268,700
Nonpoint Source Pollution Assistance	--	2,541,754	1,452,421	--	1,452,421
Water Improvements	--	--	--	5,500,000	--
Nutrient & Sediment Reduction	--	--	--	7,000,000	--
Conservation Reserve Enhancement	--	822,154	338,304	--	--
Total--Department of Agriculture	**$ 204,562**	**$ 6,939,818**	**$ 4,459,905**	**$ 13,500,000**	**$ 5,045,615**
State Conservation Commission					
Water Transition Assistance Program	270,629	--	--	--	--
Water Resources Cost Share	2,644,803	--	--	--	--
Conservation Reserve Enhance. Program	15,320	--	--	--	--
Riparian & Wetland Program	67,090	--	--	--	--
Buffer Initiative	268,207	--	--	--	--
Nonpoint Source Pollution Assistance	2,121,890	--	--	--	--
Total--Conservation Commission	**$ 5,387,939**	**$ --**	**$ --**	**$ --**	**$ --**
Health & Environment--Environment					
EPA Nonpoint Source Implementation	2,457,259	2,065,050	2,127,002	--	2,127,002
Kansas State Fair					
Claims	858	--	--	--	--
Department of Wildlife, Parks & Tourism					
Renovation of Neosho Wildlife Area	74,000	--	--	--	--
Mig. Bird Habitat Canadian Jt. Venture	25,000	--	--	--	--
Land Owner Incentive Program	9,350	--	--	--	--
KS Coop Fish & Wildlife Research Unit	40,000	--	--	--	--
Shooting Ranges	75,038	--	--	--	--
Quail Initiative	5,000	--	--	--	--
Kansas Hunters Feeding the Hungry	25,000	--	--	--	--
State Wildlife Grants	44,533	--	--	--	--

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

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhance. Pkg.	FY 2013 Gov. Rec.
Wildlife, Parks & Tourism, Cont'd.					
National Recreational Trails Grant	94,000	--	--	--	--
Prairie Dog Management	70,000	--	--	--	--
Outdoor Wildlife Learning Sites	4,000	--	--	--	--
Non-Game Wildlife Program	1,000	--	--	--	--
State Creek Restoration	209,616	--	--	--	--
Change Funds	182	--	--	--	--
Claims	7,225	--	--	--	--
Total--Wildlife, Parks & Tourism	**$ 683,944**	**$ --**	**$ --**	**$ --**	**$ --**
Total--Ag. & Natural Resources	**$ 8,734,562**	**$ 9,004,868**	**$ 6,586,907**	**$ 13,500,000**	**$ 7,172,617**
Transportation					
Kansas Department of Transportation					
Transportation Grants	10,568,360	15,806,485	13,561,715	--	13,561,715
Traffic Safety Programs	1,371,690	1,200,000	1,200,000	--	1,200,000
Claims	666,029	400,000	400,000	--	400,000
Rail Grants	36,959,577	13,284,500	--	--	--
Safe Routes to Schools	35,870	--	--	--	--
Aviation Grants	220,570	--	--	--	--
Electronic Sign Projects	2,617,060	--	--	--	--
Metropolitan Transportation Planning	490,428	--	--	--	--
Federal Highway Safety	125,403	--	--	--	--
Total--Department of Transportation	**$ 53,054,987**	**$ 30,690,985**	**$ 15,161,715**	**$ --**	**$ 15,161,715**
Total--Transportation	**$ 53,054,987**	**$ 30,690,985**	**$ 15,161,715**	**$ --**	**$ 15,161,715**
Total--Other Asst., Grants & Benefits	**$ 5,160,157,531**	**$ 4,781,828,990**	**$ 4,306,525,048**	**$ 69,898,462**	**$ 4,456,030,674**

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

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhance. Pkg.	FY 2013 Gov. Rec.
General Government					
Department of Administration					
Public Broadcasting Grants	1,806,322	1,482,294	--	1,971,221	600,000
Kansas Public Employees Retirement Sys.					
Retirement Benefits Debt Payment	3,213,611	3,210,092	3,208,993	--	3,208,993
Department of Commerce					
KSU Animal Health Research Grant	--	5,000,000	5,000,000	--	5,000,000
KU Med Center Cancer Research Grant	--	5,000,000	5,000,000	--	5,000,000
WSU Aviation Research Grant	--	5,000,000	5,000,000	--	5,000,000
Incentive for Employment of Disabled	--	--	--	--	500,000
SE Kansas Economic Development	--	--	--	--	500,000
Total--Department of Commerce	**$ --**	**$ 15,000,000**	**$ 15,000,000**	**$ --**	**$ 16,000,000**
Office of the Governor					
Domestic Violence Prevention Grants	3,594,477	3,449,653	3,385,904	--	3,385,904
Child Advocacy Center Grants	848,365	827,920	816,145	--	816,145
Total--Office of the Governor	**$ 4,442,842**	**$ 4,277,573**	**$ 4,202,049**	**$ --**	**$ 4,202,049**
Attorney General					
Abuse, Neglect & Exploitation	1,500	1,500	1,500	--	1,500
Domestic Violence Prevention	200,000	200,000	200,000	--	200,000
NetSmartz	257,085	341,944	290,000	--	290,000
Total--Attorney General	**$ 458,585**	**$ 543,444**	**$ 491,500**	**$ --**	**$ 491,500**
Total--General Government	**$ 9,921,360**	**$ 24,513,403**	**$ 22,902,542**	**$ 1,971,221**	**$ 24,502,542**
Human Services					
Department for Children & Families					
Miscellaneous Grants	1,703	--	--	--	--
Temporary Assistance to Families	29,659,484	22,265,477	12,336,290	--	12,278,290
General Assistance	3,056,357	--	--	--	--
Child Care Assistance	20,542,037	16,871,779	16,871,779	--	16,801,779
Early Head Start	--	500,000	1,000,000	--	1,000,000
Food Stamps Employment	27,333	53,718	53,718	--	53,718
Rehabilitation Services	6,134,535	5,622,790	5,739,020	--	5,628,101
Disability Determination	3,758	4,667	4,667	--	4,667
Family Preservation	--	--	402,248	--	402,248
Family & Community Services	2,192,103	3,709,622	3,292,972	5,110,988	3,292,972
Adult Protective Services	310,258	380,000	380,000	--	380,000
Grants for Children & Families	2,111,440	350,573	350,573	--	350,573
Foster Care Contract	88,952,881	72,895,882	83,637,225	--	78,741,228
Adoption Support	14,338,249	16,619,091	18,180,607	--	18,628,077
Permanent Custodianship	1,135,378	1,276,698	1,317,638	--	1,317,638
Independent Living--Foster Care	274,028	383,556	383,556	--	383,556
Children's Cabinet Grants	--	9,600	9,600	--	9,600
Mental Health Grants	23,010,986	23,489,548	23,489,548	--	--
Medicaid Mental Health-PAHP	58,344,459	87,272,560	85,941,802	--	--
Behavior Management Services/PRTF	14,859,767	14,494,789	20,927,234	--	--
Nursing Facilities/Mental Health	14,099,645	14,500,000	14,520,418	--	--
Substance Abuse Grants	291,685	2,039,544	2,039,544	--	--
Substance Abuse Treatment-PIHP	6,548,596	7,288,482	7,670,536	--	--
Community Dev. Disab. Support	8,382,335	5,157,350	5,157,350	--	--
DD & PD Targeted Case Mgmt	7,300,871	9,911,165	9,791,696	--	--
Head Injury Rehabilitation Hospitals	2,866,231	4,102,732	4,959,950	--	--
Positive Behavior Support	20,037	30,962	43,889	--	--
Intermediate Care Facilities--MR	4,341,549	5,457,233	5,555,349	--	--

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

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhance. Pkg.	FY 2013 Gov. Rec.
Children & Families, Cont'd.					
HCBS/DD Waiver	96,122,931	137,465,972	139,058,895	--	--
HCBS Autism Waiver	233,284	559,127	606,257	--	--
HCBS/Physically Disabled Waiver	42,458,866	51,731,161	51,555,065	--	--
HCBS/TBI Waiver	3,148,008	6,103,177	6,240,340	--	--
HCBS/Technology Assistance Waiver	7,577,093	11,541,100	11,581,435	--	--
Money Follows the Person Grant	787,897	1,117,664	401,801	--	--
Miscellaneous Grants & Claims	--	2,500	2,500	--	--
Total--Children & Families	**$ 459,133,784**	**$ 523,208,519**	**$ 533,503,502**	**$ 5,110,988**	**$ 139,272,447**
State Hospitals					
Claims	11,551	--	--	--	--
Kansas Health Policy Authority					
Regular Medical Assistance	376,759,299	--	--	--	--
SCHIP	16,060,779	--	--	--	--
Total--KHPA	**$ 392,820,078**	**$ --**	**$ --**	**$ --**	**$ --**
Department for Aging & Disability Services					
Targeted Case Management	1,570,635	2,200,000	2,291,150	--	2,304,962
General Community Grants	1,275,282	666,553	1,232,290	--	1,232,290
Nursing Facilities	120,682,419	170,000,000	167,425,379	--	170,770,096
PACE	1,598,054	2,142,109	2,444,208	--	2,458,943
Nutrition Grants	2,504,523	2,477,031	2,477,034	--	2,477,034
HCBS/Frail Elderly Program	24,752,901	31,936,854	31,831,141	--	32,023,028
Money Follows the Person	152,447	170,277	--	--	--
Mental Health Grants	--	--	--	--	23,489,548
Medicaid Mental Health-PAHP	--	--	--	--	95,148,866
Behavior Management Services/PRTF	--	--	--	--	16,818,257
Nursing Facilities/Mental Health	--	--	--	--	14,520,418
Substance Abuse Grants	--	--	--	--	1,881,921
Substance Abuse Treatment-PIHP	--	--	--	--	1,351,574
Community Dev. Disab. Support	--	--	--	--	5,157,350
DD & PD Targeted Case Mgmt	--	--	--	--	10,365,530
Head Injury Rehabilitation Hospitals	--	--	--	--	4,100,355
Positive Behavior Support	--	--	--	--	38,739
Intermediate Care Facilities--MR	--	--	--	--	5,597,861
HCBS/DD Waiver	--	--	--	--	139,077,712
HCBS Autism Waiver	--	--	--	--	606,257
HCBS/Physically Disabled Waiver	--	--	--	--	51,481,302
HCBS/TBI Waiver	--	--	--	--	6,178,914
HCBS/Technology Assistance Waiver	--	--	--	--	11,651,251
Money Follows the Person Grant	--	--	--	--	401,801
Miscellaneous Grants & Claims	--	--	--	--	2,500
Total--Aging & Disability Services	**$ 152,536,261**	**$ 209,592,824**	**$ 207,701,202**	**$ --**	**$ 599,136,509**
Health & Environment--Health					
SCHIP	--	16,134,231	16,134,230	4,754,000	18,134,230
Other Medical Assistance	--	565,035,546	547,800,832	--	597,500,000
Medicaid Diversion HSA	--	--	--	--	1,000,000
General Health Programs	7,299,030	6,976,581	6,976,581	--	6,976,581
Total--KDHE--Health	**$ 7,299,030**	**$ 588,146,358**	**$ 570,911,643**	**$ 4,754,000**	**$ 623,610,811**
Total--Human Services	**$ 1,011,800,704**	**$ 1,320,947,701**	**$ 1,312,116,347**	**$ 9,864,988**	**$ 1,362,019,767**
Education					
Department of Education					
School Food Assistance	131,194	134,010	134,010	53,520	134,010
Agriculture in the Classroom	35,000	--	--	--	--

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

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhance. Pkg.	FY 2013 Gov. Rec.
Department of Education, Cont'd.					
Teaching Excellence Scholarships	24,500	28,500	--	30,500	--
After School Programs	64,035	33,941	33,941	--	33,941
Discretionary Grants	236,023	108,750	108,750	--	108,750
Total--Department of Education	**$ 490,752**	**$ 305,201**	**$ 276,701**	**$ 84,020**	**$ 276,701**
Board of Regents					
State Scholarships	937,145	1,161,659	1,065,919	27,714	1,065,919
Comprehensive Grants Program	14,936,208	15,965,435	14,758,338	2,169,569	15,758,338
Vocational Scholarships	143,968	134,584	114,075	388,891	114,075
Minority Scholarships	310,900	299,976	296,498	7,709	296,498
Nursing Scholarships	308,375	428,840	417,255	10,849	417,255
Nurse Educator Grant Program	118,768	225,269	188,126	--	188,126
Nursing Faculty & Supplies Grant	--	--	--	4,891	--
Optometry Education Program	108,380	107,089	107,089	2,784	107,089
Kansas Work Study	511,845	496,813	496,813	12,917	496,813
Teachers Service Scholarship Program	1,632,160	1,858,197	1,846,320	48,004	1,846,320
ROTC Reimbursement Program	111,655	333,687	175,335	4,559	175,335
National Guard Ed. Assistance	882,571	873,639	870,869	22,643	870,869
Military Service Scholarship	355,528	677,330	470,314	12,228	470,314
Tuition Waivers	65,433	84,657	84,657	2,201	84,657
Postsecondary Operating Grant	--	--	--	20,279,443	--
Other Student Financial Assistance	902,780	505,032	2,745,610	--	2,745,610
Total--Board of Regents	**$ 21,325,716**	**$ 23,152,207**	**$ 23,637,218**	**$ 22,994,402**	**$ 24,637,218**
Emporia State University					
Reading Recovery Program	83,215	83,215	83,215	--	83,215
Student Aid, Grants & Scholarships	5,861	5,861	5,861	--	5,861
Total--Emporia State University	**$ 89,076**	**$ 89,076**	**$ 89,076**	**$ --**	**$ 89,076**
Fort Hays State University					
Student Aid, Grants & Scholarships	79,220	78,869	79,220	157,500	79,220
KSU--Veterinary Medical Center					
Veterinary Training Program	388,623	395,228	400,000	--	400,000
Pittsburg State University					
Student Aid, Grants & Scholarships	4,156	--	--	--	--
University of Kansas					
Student Aid, Grants & Scholarships	96,867	--	--	--	--
University of Kansas Medical Center					
Medical Student Scholarships	2,652,900	2,621,392	2,621,392	--	4,488,171
Student Aid, Grants & Scholarships	4,639,731	5,156,208	3,127,197	--	3,127,197
Total--KU Medical Center	**$ 7,292,631**	**$ 7,777,600**	**$ 5,748,589**	**$ --**	**$ 7,615,368**
Wichita State University					
Student Aid, Grants & Scholarships	24,892	10,000	10,000	--	10,000
Subtotal--Regents	**$ 29,301,181**	**$ 31,502,980**	**$ 29,964,103**	**$ 23,151,902**	**$ 32,830,882**
Kansas Arts Commission					
Arts Grants	539,368	--	--	--	--
Historical Society					
Kansas Humanities Council	68,586	64,091	64,091	--	60,886
Total--Education	**$ 30,399,887**	**$ 31,872,272**	**$ 30,304,895**	**$ 23,235,922**	**$ 33,168,469**

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

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhance. Pkg.	FY 2013 Gov. Rec.
Public Safety					
Department of Corrections					
Claims	5,493	--	--	--	--
Housing Assistance	48,934	75,000	75,000	--	75,000
Community Corrections Aid	49,350	50,831	50,831	--	50,831
Total--Department of Corrections	**$ 103,777**	**$ 125,831**	**$ 125,831**	**$ --**	**$ 125,831**
Juvenile Justice Authority					
Purchase of Service Assistance	18,158,483	22,849,740	22,019,100	--	22,604,726
Kansas Juvenile Correctional Complex					
Prompt Payment	2,583	--	--	--	--
Claims	817	--	--	--	--
Total--KJCC	**$ 3,400**	**$ --**	**$ --**	**$ --**	**$ --**
Adjutant General					
State Disaster Match--Public Assistance	5,805,891	2,827,991	1,381,817	830,767	2,212,584
Military Emergency Relief	46,104	9,881	9,881	--	9,881
Total--Adjutant General	**$ 5,851,995**	**$ 2,837,872**	**$ 1,391,698**	**$ 830,767**	**$ 2,222,465**
Kansas Bureau of Investigation					
Claims	148	--	--	--	--
Kansas Sentencing Commission					
Substance Abuse Treatment	6,659,983	6,238,396	6,338,396	--	6,338,396
Total--Public Safety	**$ 30,777,786**	**$ 32,051,839**	**$ 29,875,025**	**$ 830,767**	**$ 31,291,418**
Agriculture & Natural Resources					
Department of Agriculture					
Nutrient & Sediment Reduction	--	--	--	7,000,000	--
Department of Wildlife, Parks & Tourism					
Farmers & Hunters Feed the Hungry	25,000	--	--	--	--
Total--Agriculture & Nat. Resources	**$ 25,000**	**$ --**	**$ --**	**$ 7,000,000**	**$ --**
Total--Other Asst., Grants & Benefits	**$ 1,082,924,737**	**$ 1,409,385,215**	**$ 1,395,198,809**	**$ 42,902,898**	**$ 1,450,982,196**

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

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhance. Pkg.	FY 2013 Gov. Rec.
General Government					
Department of Administration	21,797,451	28,301,009	28,436,009	10,049,289	39,123,156
Department of Commerce	80,000	160,000	165,000	--	165,000
Insurance Department	117,649	478,597	95,000	--	95,000
Secretary of State	11,539	--	--	--	--
Total--General Government	**$ 22,006,639**	**$ 28,939,606**	**$ 28,696,009**	**$ 10,049,289**	**$ 39,383,156**
Human Services					
Department for Children & Families	8,336,974	9,007,866	5,535,629	202,000	200,000
Kansas Neurological Institute	158,018	141,521	141,521	--	141,521
Larned State Hospital	9,115	--	--	--	--
Osawatomie State Hospital	18,227	18,227	18,227	--	18,227
Parsons State Hospital & Training Center	164,377	133,930	139,532	--	139,532
Rainbow Mental Health Facility	4	--	--	--	--
Department for Aging & Disability Services	4,192	--	--	--	5,537,629
Department of Labor	2,435,876	2,505,449	2,681,797	--	2,681,797
Commission on Veterans Affairs	1,897,204	848,090	1,239,784	--	1,239,784
Total--Human Services	**$ 13,023,987**	**$ 12,655,083**	**$ 9,756,490**	**$ 202,000**	**$ 9,958,490**
Education					
School for the Blind	552,218	265,307	119,979	414,246	262,899
School for the Deaf	601,259	2,605,111	284,303	1,601,188	1,885,491
Subtotal--Department of Education	**$ 1,153,477**	**$ 2,870,418**	**$ 404,282**	**$ 2,015,434**	**$ 2,148,390**
Board of Regents	19,685,000	18,792,635	16,160,000	19,525,000	35,685,000
Emporia State University	3,966,464	4,247,504	1,240,000	--	1,240,000
Fort Hays State University	7,842,486	19,234,631	1,071,163	11,000,000	12,071,163
Kansas State University	24,248,052	23,981,085	13,092,496	--	13,092,496
Kansas State University--ESARP	718,152	500,000	1,500,000	--	1,500,000
KSU--Veterinary Medical Center	1,796	342,660	2,000,000	--	2,000,000
Pittsburg State University	2,986,286	5,452,957	3,135,490	--	3,135,490
University of Kansas	28,004,434	24,656,190	15,448,621	--	15,448,621
University of Kansas Medical Center	7,226,766	4,292,385	3,500,000	--	3,500,000
Wichita State University	5,438,739	17,103,522	3,624,379	--	3,624,379
Subtotal--Regents	**$ 100,118,175**	**$ 118,603,569**	**$ 60,772,149**	**$ 30,525,000**	**$ 91,297,149**
Historical Society	172,454	330,000	125,000	87,800	150,000
Total--Education	**$ 101,444,106**	**$ 121,803,987**	**$ 61,301,431**	**$ 32,628,234**	**$ 93,595,539**
Public Safety					
Department of Corrections	3,736,392	6,564,557	6,600,214	--	5,970,214
El Dorado Correctional Facility	491,731	250,770	226,413	--	226,413
Ellsworth Correctional Facility	188,281	218,415	95,815	--	95,815
Hutchinson Correctional Facility	834,567	472,212	301,973	--	301,973
Lansing Correctional Facility	897,907	663,914	407,104	--	407,104
Larned Correctional Mental Health Facility	266,171	56,703	14,062	--	14,062
Norton Correctional Facility	466,233	386,700	190,093	--	190,093
Topeka Correctional Facility	440,807	281,341	74,003	--	74,003
Winfield Correctional Facility	996,196	526,580	146,924	--	146,924
Subtotal--Corrections	**$ 8,318,285**	**$ 9,421,192**	**$ 8,056,601**	**$ --**	**$ 7,426,601**
Juvenile Justice Authority	2,307,460	2,999,662	3,326,836	328,139	3,326,836
Kansas Juvenile Correctional Complex	603,526	40,685	--	--	--
Larned Juvenile Correctional Facility	326,605	7,477	--	--	--
Subtotal--Juvenile Justice	**$ 3,237,591**	**$ 3,047,824**	**$ 3,326,836**	**$ 328,139**	**$ 3,326,836**

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

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhance. Pkg.	FY 2013 Gov. Rec.
Adjutant General	6,820,266	24,064,857	30,468,000	696,916	30,468,000
Highway Patrol	423,290	594,330	620,110	260,000	620,110
Kansas Bureau of Investigation	23,282	164,500	100,000	630,066	300,000
Total--Public Safety	**$ 18,822,714**	**$ 37,292,703**	**$ 42,571,547**	**$ 1,915,121**	**$ 42,141,547**
Agriculture & Natural Resources					
Kansas State Fair	1,373,878	1,727,390	1,485,000	537,000	8,244,844
Department of Wildlife, Parks & Tourism	7,248,154	17,777,460	7,694,102	1,500,000	7,694,102
Total--Agriculture & Natural Resources	**$ 8,622,032**	**$ 19,504,850**	**$ 9,179,102**	**$ 2,037,000**	**$ 15,938,946**
Transportation					
Department of Administration	7,600,000	7,910,000	8,230,000	--	8,230,000
Kansas Department of Transportation	984,797,215	1,109,915,352	900,274,537	1,129,424	890,577,922
Total--Transportation	**$ 992,397,215**	**$ 1,117,825,352**	**$ 908,504,537**	**$ 1,129,424**	**$ 898,807,922**
Total Expenditures	**$ 1,156,316,693**	**$ 1,338,021,581**	**$ 1,060,009,116**	**$ 47,961,068**	**$ 1,099,825,600**

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

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhance. Pkg.	FY 2013 Gov. Rec.
General Government					
Department of Administration	21,764,923	28,301,009	28,436,009	10,049,289	6,534,213
Total--General Government	**$ 21,764,923**	**$ 28,301,009**	**$ 28,436,009**	**$ 10,049,289**	**$ 6,534,213**
Human Services					
Department for Children & Families	26,498	--	--	--	--
Kansas Neurological Institute	158,018	--	--	--	--
Larned State Hospital	9,100	--	--	--	--
Osawatomie State Hospital	6,616	--	--	--	--
Parsons State Hospital & Training Center	6,863	--	--	--	--
Rainbow Mental Health Facility	4	--	--	--	--
Department for Aging & Disability Services	1,039	--	--	--	--
Total--Human Services	**$ 208,138**	**$ --**	**$ --**	**$ --**	**$ --**
Education					
School for the Blind	17,174	--	--	--	--
School for the Deaf	89	--	--	--	--
Subtotal--Department of Education	**$ 17,263**	**$ --**	**$ --**	**$ --**	**$ --**
Kansas State University	165,396	--	--	--	--
Kansas State University--ESARP	150,757	--	--	--	--
Pittsburg State University	337,913	645,684	663,636	--	663,636
University of Kansas	1,245,946	1,870,000	1,935,000	--	1,935,000
University of Kansas Medical Center	2,129,890	470,000	500,000	--	500,000
Wichita State University	1,405,000	1,465,000	1,535,000	--	1,535,000
Subtotal--Regents	**$ 5,434,902**	**$ 4,450,684**	**$ 4,633,636**	**$ --**	**$ 4,633,636**
Historical Society	129,231	175,000	125,000	62,800	125,000
Total--Education	**$ 5,581,396**	**$ 4,625,684**	**$ 4,758,636**	**$ 62,800**	**$ 4,758,636**
Public Safety					
Department of Corrections	1,845,303	750,000	1,635,000	--	1,635,000
El Dorado Correctional Facility	210,309	217,770	226,413	--	226,413
Ellsworth Correctional Facility	91,648	92,405	95,815	--	95,815
Hutchinson Correctional Facility	301,973	301,973	301,973	--	301,973
Lansing Correctional Facility	379,165	392,873	407,104	--	407,104
Larned Correctional Mental Health Facility	30,487	14,062	14,062	--	14,062
Norton Correctional Facility	256,675	182,639	190,093	--	190,093
Topeka Correctional Facility	73,891	74,003	74,003	--	74,003
Winfield Correctional Facility	146,924	146,924	146,924	--	146,924
Subtotal--Corrections	**$ 3,336,375**	**$ 2,172,649**	**$ 3,091,387**	**$ --**	**$ 3,091,387**
Kansas Juvenile Correctional Complex	14,839	--	--	--	--
Larned Juvenile Correctional Facility	107	--	--	--	--
Subtotal--Juvenile Justice	**$ 14,946**	**$ --**	**$ --**	**$ --**	**$ --**
Adjutant General	1,815,110	2,020,000	2,110,000	696,916	2,110,000
Kansas Bureau of Investigation	--	164,500	100,000	630,066	300,000
Total--Public Safety	**$ 5,166,431**	**$ 4,357,149**	**$ 5,301,387**	**$ 1,326,982**	**$ 5,501,387**
Agriculture & Natural Resources					
Kansas State Fair	815,000	910,000	1,370,000	--	460,333
Department of Wildlife, Parks & Tourism	20,961	6,600	6,600	1,500,000	--
Total--Agriculture & Natural Resources	**$ 835,961**	**$ 916,600**	**$ 1,376,600**	**$ 1,500,000**	**$ 460,333**
Transportation					
Department of Administration	7,600,000	7,910,000	8,230,000	--	8,230,000
Total Expenditures	**$ 41,156,849**	**$ 46,110,442**	**$ 48,102,632**	**$ 12,939,071**	**$ 25,484,569**

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 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Gov. Rec.
General Government			
Department of Administration	285,495	291,503	291,503
Kansas Corporation Commission	8,469,455	37,845,084	2,130,282
Kansas Human Rights Commission	434,800	401,450	399,250
Department of Commerce	61,036,090	130,559,569	74,788,852
Kansas Technology Enterprise Corporation	1,491,174	--	--
Department of Revenue	705,133	571,817	217,901
Board of Pharmacy	292,859	604,425	400,000
Office of the Governor	12,145,299	10,634,305	8,990,497
Attorney General	3,152,283	4,066,121	3,897,174
Insurance Department	748,624	2,645,715	155,000
Secretary of State	1,930,665	225,000	150,000
Judiciary	454,790	695,500	414,859
Total--General Government	**$ 91,146,667**	**$ 188,540,489**	**$ 91,835,318**
Human Services			
Department for Children & Families	395,387,897	379,232,628	343,481,328
Kansas Neurological Institute	363,781	387,540	383,079
Kansas Health Policy Authority	1,792,246,819	--	--
Department for Aging & Disability Services	17,344,953	15,917,479	37,451,405
Health & Environment--Health	116,985,492	355,207,170	1,122,896,135
Department of Labor	34,847,047	27,728,574	27,384,295
Commission on Veterans Affairs	42,942	72,000	78,933
Total--Human Services	**$ 2,357,218,931**	**$ 778,545,391**	**$ 1,531,675,175**
Education			
Department of Education	687,961,274	478,040,614	461,446,175
School for the Deaf	2,897	--	--
Board of Regents	55,074,172	31,846,512	8,686,015
Emporia State University	10,508,114	9,987,291	9,895,919
Fort Hays State University	15,492,179	13,775,449	13,782,128
Kansas State University	212,301,982	221,546,631	220,546,631
Kansas State University--ESARP	45,248,848	43,961,312	43,686,049
KSU--Veterinary Medical Center	366,086	575,000	575,000
Pittsburg State University	13,333,273	13,364,356	11,244,621
University of Kansas	183,815	110,000	110,000
University of Kansas Medical Center	355,067	455,000	462,000
Wichita State University	51,344,596	44,227,651	41,776,696
Kansas Arts Commission	778,200	74,963	--
Historical Society	857,346	881,967	940,266
State Library	1,641,028	1,809,993	1,628,994
Total--Education	**$ 1,095,448,877**	**$ 860,656,739**	**$ 814,780,494**
Public Safety			
Department of Corrections	1,355,352	801,710	716,607
Juvenile Justice Authority	2,106,091	889,450	1,049,715
Kansas Juvenile Correctional Complex	31,895	--	--
Adjutant General	202,910,309	228,716,572	125,597,284
Highway Patrol	15,667,350	15,859,997	13,051,991
Kansas Bureau of Investigation	4,667,550	4,557,907	3,961,014
Sentencing Commission	35,000	50,000	52,081
Total--Public Safety	**$ 226,773,547**	**$ 250,875,636**	**$ 144,428,692**

Schedule 7--Federal Receipts by Agency

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Gov. Rec.
Agriculture & Natural Resources			
Department of Agriculture	6,739,222	10,118,649	5,598,923
Animal Health Department	256,065	--	--
Health & Environment--Environment	58,174,759	28,871,989	21,867,753
Kansas State Fair	--	300,000	--
Kansas Water Office	25,848	16,540	--
Department of Wildlife, Parks & Tourism	16,117,346	16,613,684	20,420,009
Total--Agriculture & Natural Resources	**$ 81,313,240**	**$ 55,920,862**	**$ 47,886,685**
Transportation			
Kansas Department of Transportation	619,732,112	427,787,564	372,778,329
Total Receipts	**$ 4,471,633,374**	**$ 2,562,326,681**	**$ 3,003,384,693**

Schedule 8—Current Year Adjustments reconciles the differences between the approved FY 2012 budget, as published in the *Comparison Report* (July 2011) by the Division of the Budget, and the Governor's estimate of revised expenditures for FY 2012, as published in this report. The purpose of the schedule is to track the changes that have occurred since the 2011 Legislature approved the FY 2012 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 2011 to FY 2012. These reappropriations represent funds approved to be spent prior to FY 2012 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	72,581	72,581
Governor's Economic Council to Commerce	--	(197,451)
Wireless Enhanced 911 Grant Expenditures	--	(61,814)
Surplus Property Operating Expenditures	--	434,705
Purchasing Expenditures	--	106,363
Information Network of Kansas	--	(156,935)
Cancelled Warrant Expenditures	--	(125,180)
Buildings & Grounds Expenditures	--	(219,738)
Material & Equipment Expenditures	--	110
Federal Cash Management Expenditures	--	(207,570)
Federal Monies	--	5,214
Total--Department of Administration	$ 72,581	$ (349,715)
Kansas Corporation Commission		
ARRA Funds for Energy Efficiency & Conservation Projects	--	1,938,798
Fee & Other Federal Monies	--	375,356
Total--Kansas Corporation Commission	$ --	$ 2,314,154
Citizens Utility Ratepayer Board		
Operations Shift of Expenditure Authority from Prior Year	$ --	$ 59,592
Kansas Human Rights Commission		
Operations Shift of Expenditure Authority from Prior Year	17,225	17,225
Fee & Federal Monies	--	13,701
Total--Kansas Human Rights Commission	$ 17,225	$ 30,926
Board of Indigents Defense Services		
Operations Shift of Expenditure Authority from Prior Years	39,199	39,199
Assigned Counsel Expenditures	695,010	695,010
Federal Monies	--	20,979
Total--Board of Indigents Defense Services	$ 734,209	$ 755,188
Health Care Stabilization Fund Board of Governors		
Additional Claims	$ --	$ 600,000
Kansas Public Employees Retirement System		
Revised Investment Fee Expenditures	--	313,713
Correction to Budget	--	60,000
Revised Non-Retirement Administration Expenses	--	(24,610)
Information Technology Expenditures	--	277,149
Contractual Services--Investment Gains/Losses	--	(878,000)
Revised Deferred Compensation Program Expenditures	--	2,420
Total--Kansas Public Employees Retirement System	$ --	$ (249,328)
Department of Commerce		
Operations Shift of Expenditure Authority from Prior Year	--	1,267,887
Governor's Economic Council from Administration	--	197,451
IMPACT Program Expenditures	--	1,945,130
Kansas Economic Opportunity Initiatives Fund	--	400,000
Energy Efficiency Revolving Loan-ARRA	--	22,000,000
Federal Monies	--	(7,638,666)
Miscellaneous Operating Expenditures Adjustments	--	375,011
Total--Department of Commerce	$ --	$ 18,546,813

Schedule 8--Current Year Adjustments

	State General Fund	All Funding Sources
Kansas Lottery		
Operating Budget Adjustments	--	(528,134)
Increase in Estimated State Paid Prize Payments	--	3,489,988
Increase in Expanded Lottery Act Payments	--	18,240,000
Total--Kansas Lottery	$ --	$ 21,201,854
Kansas Racing & Gaming Commission		
State Racing Fund Expenditures	--	953
Gaming Background Investigations	--	(8,841)
Expanded Lottery Act Regulation Program Expenditures	--	(1,154,538)
Tribal Gaming Regulation Program Expenditures	--	(37,866)
Total--Kansas Racing & Gaming Commission	$ --	$ (1,200,292)
Department of Revenue		
Operations Shift of Expenditure Authority from Prior Year	41,183	41,183
Taxation Program	--	(429,540)
Aid to Local Governments	--	515,690
DMV Modernization Project	--	6,801,134
Property Valuation Division	--	(776,184)
DMV Operations	--	(995,984)
Alcoholic Beverage Control Operations	--	(76,197)
Total--Department of Revenue	$ 41,183	$ 5,080,102
Court of Tax Appeals		
Operations Shift of Expenditure Authority from Prior Year	232	232
Fee Monies	--	(317,440)
Total--Court of Tax Appeals	$ 232	$ (317,208)
Abstracters Board of Examiners		
Operating Budget Adjustments	$ --	$ 1,000
Board of Accountancy		
Operating Budget Adjustments	$ --	$ (5,000)
Office of the State Bank Commissioner		
Operating Budget Adjustments	$ --	$ 237,240
Board of Barbering		
Operating Budget Adjustments	$ --	$ 10,000
Behavioral Sciences Regulatory Board		
Operating Budget Adjustments	$ --	$ 500
Kansas Dental Board		
Operating Budget Adjustments	--	(6,052)
Voluntary Retirement Incentive Program Leave Payout	--	14,094
Total--Kansas Dental Board	$ --	$ 8,042
Hearing Instruments Board of Examiners		
Operating Budget Adjustments	$ --	$ (1,084)
Board of Nursing		
Donations Fund Scholarships	$ --	$ 1,500
Board of Examiners in Optometry		
Operating Budget Adjustments	$ --	$ (1,039)
Board of Pharmacy		
Operating Budget Adjustments	--	750
Non-Federal Grant	--	18,400
Federal Monies	--	(58,344)
Total--Board of Pharmacy	$ --	$ (39,194)

Schedule 8--Current Year Adjustments

	State General Fund	All Funding Sources
Real Estate Appraisers Board		
Operating Budget Adjustments	$ --	$ (13,657)
Kansas Real Estate Commission		
Operating Budget Adjustments	$ --	$ (52,106)
Office of the Securities Commissioner		
Operating Budget Adjustments	--	(69,478)
Investor Education Expenditures	--	243,413
Total--Office of the Securities Commissioner	$ --	$ 173,935
Board of Veterinary Examiners		
Operating Budget Adjustments	$ --	$ (1,751)
Office of the Governor		
Operations Shift of Expenditure Authority from Prior Year	60,966	60,966
Federal Monies	--	41,514
Total--Officer of the Governor	$ 60,966	$ 102,480
Attorney General		
Operations Shift of Expenditure Authority from Prior Year	72,684	72,684
Reappropriation Lapse	--	(42,929)
Addition Funding for Tort Claimed	--	1,056,340
Fee & Federal Monies	--	134,385
Total--Attorney General	$ 72,684	$ 1,220,480
Insurance Department		
Operating Budget Adjustments	--	1,968,610
Aid to Local Governments	--	(1,000,000)
Other Assistance	--	(18,705)
Total--Insurance Department	$ --	$ 949,905
Secretary of State		
HAVA Program	--	180,398
Miscellaneous Operating Adjustments	--	(185,600)
Total--Secretary of State	$ --	$ (5,202)
State Treasurer		
Operating Budget Adjustments	--	139,678
Postsecondary Education Program	--	51,039
Increased Unclaimed Property Claims	--	1,051,938
Tax Increment Financing Aid to Locals	--	(495,845)
Total--State Treasurer	$ --	$ 746,810
Legislative Coordinating Council		
Operations Shift of Expenditure Authority from Prior Year	7,384	7,384
Operating Budget Adjustments	(6,667)	(6,667)
Total--Legislative Coordinating Council	$ 717	$ 717
Legislature		
Operations Shift of Expenditure Authority from Prior Year	539,250	539,250
Fee Monies	--	133,485
Total--Legislature	$ 539,250	$ 672,735
Legislative Research Department		
Operations Shift of Expenditure Authority from Prior Year	442,370	442,370
Operating Budget Adjustments	(156,515)	(156,515)
Fee Monies	--	12,000
Total--Legislative Research Department	$ 285,855	$ 297,855

Schedule 8--Current Year Adjustments

		State General Fund		All Funding Sources
Legislative Division of Post Audit				
Operations Shift of Expenditure Authority from Prior Year		312,483		312,483
Operating Budget Adjustments		(634)		(634)
Total--Legislative Division of Post Audit	$	311,849	$	311,849
Revisor of Statutes				
Operations Shift of Expenditure Authority from Prior Year		351,601		351,601
Operating Budget Adjustments		(241,617)		(241,617)
Total--Revisor of Statutes	$	109,984	$	109,984
Judiciary				
Operations Shift of Expenditure Authority from Prior Year		336,894		336,894
Operating Budget Adjustments		--		(102,259)
Surcharge on Docket Fees		--		997,485
Fee & Federal Monies		--		356,402
Total--Judiciary	$	336,894	$	1,588,522
Judicial Council				
Operating Budget Adjustments	$	--	$	(154)
Total--General Government	**$**	**2,583,629**	**$**	**52,786,453**
Department for Children & Families				
Annualize Money Follows the Person Grant		1,307,875		1,307,875
HCBS Waiver Adjustments		1,980,240		4,652,820
Meyer Bldg Renovation for SPTP		--		2,058,900
Consensus Caseload--Foster Care		(4,549,627)		(2,639,024)
Consensus Caseload--Head Injury Rehab Hospitals		(793,949)		(1,860,122)
Consensus Caseload--Temporary Assistance to Families		--		(5,509,945)
Consensus Caseload--Positive Behavior Support		(12,337)		(29,010)
Consensus Caseload--Case Management for DD & PD		251,145		584,760
Consensus Caseload--Psychiatric Residential Treatment Facilities		(5,170,529)		(12,148,800)
Consensus Caseload--Prepaid Ambulatory Health Plan		1,547,878		(675,381)
Consensus Caseload--Prepaid Inpatient Health Plan		(261,518)		(614,470)
Transfer to Larned State Hospital for SPTP		(905,000)		(905,000)
Fee & Federal Monies		--		(9,537,970)
SIBF Shift of Expenditure Authority from Prior Year		--		1,768,337
Total--Department for Children & Families	$	(6,605,822)	$	(23,547,030)
Kansas Neurological Institute				
Operations Shift of Expenditure Authority from Prior Year		3,736		3,736
Operating Budget Adjustments		--		381,928
Total--Kansas Neurological Institute	$	3,736	$	385,664
Larned State Hospital				
Operations Shift of Expenditure Authority from Prior Year		1,293		1,293
Operating Budget Adjustments		639,000		639,000
SRS Transfer		--		867,425
Sexual Predator Treatment Program		213,805		213,805
Total--Larned State Hospital	$	854,098	$	1,721,523
Osawatomie State Hospital				
Operations Shift of Expenditure Authority from Prior Year		39,541		39,541
Operating Budget Adjustments		--		537,638
SRS Transfer		266,000		266,000
Total--Osawatomie State Hospital	$	305,541	$	843,179

Schedule 8--Current Year Adjustments

	State General Fund	All Funding Sources
Parsons State Hospital & Training Center		
Operating Budget Adjustments	$ --	$ 261,215
Rainbow Mental Health Facility		
Operating Budget Adjustments	$ --	$ (164,662)
Department for Aging & Disability Services		
Operations Shift of Expenditure Authority from Prior Year	1,069,588	1,069,588
Operating Budget Adjustments	--	1,914,017
Nursing Facility Caseload Adjustment	4,000,000	6,866,454
Fee & Federal Monies	--	821,575
Total--Department for Aging & Disability Services	$ 5,069,588	$ 10,671,634
Health & Environment--Health		
Operations Shift of Expenditure Authority from Prior Year	3,164,914	3,196,038
Operating Budget Adjustments	592,431	64,282,255
Interagency Adjustment	(687,284)	(687,284)
Caseload Adjustment	22,543,116	68,727,148
Fee & Federal Monies	--	5,185,191
Total--Health & Environment--Health	$ 25,613,177	$ 140,703,348
Department of Labor		
Operating Budget Adjustments	(525)	(19,586,363)
Unemployment Benefits	--	68,127,917
Capital and Debt Service Expenditures	--	6,893,627
Total--Department of Labor	$ (525)	$ 55,435,181
Commission on Veterans Affairs		
Miscellaneous Operating Expenditure Adjustments	$ --	$ (65,963)
Total--Human Services	**$ 25,239,793**	**$ 186,244,089**
Department of Education		
Operations Shift of Expenditure Authority from Prior Year	531,546	531,546
KPERS-School Expenditures	6,992,555	6,992,555
Inservice Education Workshop Expenditures	--	427,395
Federal Indirect Cost Reimbursements	--	(108,469)
Service Clearing Fund Expenditures	--	(326,755)
State Safety Fund Expenditures	--	41,744
General State Aid Consensus	24,632,000	25,997,577
Teaching Certificate Expenditures	--	280,276
Revised Estimate of Federal Grants	--	21,095,598
Private Donations	--	106,097
School District Finance Fund Expenditures	--	1,000,000
Miscellaneous Operating Expenditure Adjustments	--	16
Capital Improvement State Aid	--	4,825,000
Total--Department of Education	$ 32,156,101	$ 60,862,580
School for the Blind		
Operations Shift of Expenditure Authority from Prior Year	83,514	83,514
Fee & Federal Monies	--	(192,557)
SIBF Shift of Expenditure Authority from Prior Year	--	41,632
Total--School for the Blind	$ 83,514	$ (67,411)
School for the Deaf		
Operations Shift of Expenditure Authority from Prior Year	354,254	354,254
Fee & Federal Monies	--	(41,653)
SIBF Shift of Expenditure Authority from Prior Year	--	355,470
Total--School for the Deaf	$ 354,254	$ 668,071

Schedule 8--Current Year Adjustments

	State General Fund	All Funding Sources
Board of Regents		
Operations Shift of Expenditure Authority from Prior Year	2,220,221	2,264,601
Federal Monies	--	23,005,471
Educational Building Fund	--	(13,745,075)
Total--Board of Regents	$ 2,220,221	$ 11,524,997
Emporia State University		
Tuition for Operations	--	4,048,588
ARRA Transfer and Carry Forward	--	894,987
Restricted Fee & Federal Monies	--	(281,395)
Educational Building Fund Transfer and Carry Forward	--	1,883,767
Total--Emporia State University	$ --	$ 6,545,947
Fort Hays State University		
Operations Shift of Expenditure Authority from Prior Year	164,507	164,507
Tuition for Operations	--	9,501,147
ARRA Transfer and Carry Forward	--	420,557
Restricted Fee & Federal Monies	--	5,206,538
Educational Building Fund Transfer and Carry Forward	--	2,261,385
Total--Fort Hays State University	$ 164,507	$ 17,554,134
Kansas State University		
Tuition for Operations	--	33,991,816
ARRA Transfer and Carry Forward	--	2,528,384
Restricted Fee & Federal Monies	--	7,645,777
Educational Building Fund Transfer and Carry Forward	--	8,537,024
Total--Kansas State University	$ --	$ 52,703,001
Kansas State University--ESARP		
Restricted Fee & Federal Monies	$ --	$ 2,290,541
KSU--Veterinary Medical Center		
General Use Expenditures	--	(351,313)
Restricted Fee & Federal Monies	--	(8,123,466)
Total--KSU--Veterinary Medical Center	$ --	$ (8,474,779)
Pittsburg State University		
Operations Shift of Expenditure Authority from Prior Year	40,305	40,305
Tuition for Operations	--	2,885,391
Restricted Fee & Federal Monies	--	3,608,008
Educational Building Fund Transfer and Carry Forward	--	2,014,685
Total--Pittsburg State University	$ 40,305	$ 8,548,389
University of Kansas		
Tuition for Operations	--	25,440,747
ARRA Transfer and Carry Forward	--	7,000,000
Restricted Fee & Federal Monies	--	34,984
Debt Service Lapse	(70,106)	(70,106)
Total--University of Kansas	$ (70,106)	$ 32,405,625
University of Kansas Medical Center		
Operations Shift of Expenditure Authority from Prior Year	123,051	123,051
Tuition for Operations	--	7,898,697
Restricted Fee & Federal Monies	--	17,882,991
Educational Building Fund Transfer and Carry Forward	--	1,880,147
Total--University of Kansas Medical Center	$ 123,051	$ 27,784,886

Schedule 8--Current Year Adjustments

	State General Fund	All Funding Sources
Wichita State University		
Operations Shift of Expenditure Authority from Prior Year	--	2,379,921
Tuition for Operations	--	8,045,969
ARRA Transfer and Carry Forward	--	2,400,852
Restricted Fee & Federal Monies	--	12,936,448
Educational Building Fund Transfer and Carry Forward	--	4,275,669
Total--Wichita State University	$ --	$ 30,038,859
Kansas Arts Commission		
Trust Funds Adjustment	--	598,792
Fee & Federal Monies	--	(470,999)
Miscellaneous Operating Expenditure Adjustments	--	(688,797)
Total--Kansas Arts Commission	$ --	$ (561,004)
Historical Society		
Operations Shift of Expenditure Authority from Prior Year	65,926	65,926
Trust Funds Adjustment	--	42,105
Fee & Federal Monies	--	(450,105)
Total--Historical Society	$ 65,926	$ (342,074)
State Library		
Federal Monies	--	(2,725)
Miscellaneous Operating Expenditure Adjustments	--	68,906
Total--State Library	$ --	$ 66,181
Total--Education	**$ 35,137,773**	**$ 241,547,943**
Department of Corrections		
Operations Shift of Expenditure Authority from Prior Year	1,364,909	1,364,909
Transfer from Kansas Parole Board for Operating Expenditures	9,472	9,472
Transfer to Correctional Facilities for Operating Expenditures	(1,853,886)	(1,853,886)
Kansas Correctional Industries On Budget	--	9,057,597
Inmate Health Care Contract Supplemental	600,000	600,000
Offender Programs Supplemental	1,225,000	1,225,000
Fee & Federal Monies	--	1,795,538
Ongoing Capital Improvements	--	306,796
Transfer to Correctional Facilities for Capital Improvements	--	(1,024,942)
Renovate Labette Facility	--	1,696,150
Total--Department of Corrections	$ 1,345,495	$ 13,176,634
El Dorado Correctional Facility		
Operations Shift of Expenditure Authority from Prior Year	650	650
Transfer from Central Office for Operating Expenditures	359,333	359,333
General Fees Fund Expenditures	--	146
Transfer to Correctional Facilities for Capital Improvements	--	33,000
Total--El Dorado Correctional Facility	$ 359,983	$ 393,129
Ellsworth Correctional Facility		
Operations Shift of Expenditure Authority from Prior Year	2,920	2,920
Transfer from Central Office for Operating Expenditures	183,185	183,185
General Fees Fund Expenditures	--	19,667
Ongoing Capital Improvements	--	1,010
Transfer to Correctional Facilities for Capital Improvements	--	125,000
Total--Ellsworth Correctional Facility	$ 186,105	$ 331,782
Hutchinson Correctional Facility		
Operations Shift of Expenditure Authority from Prior Year	2,697	2,697
Transfer from Central Office for Operating Expenditures	445,191	445,191

Schedule 8--Current Year Adjustments

	State General Fund	All Funding Sources
Hutchinson Correctional Facility, Cont'd.		
Ongoing Capital Improvements	--	50,239
Transfer to Correctional Facilities for Capital Improvements	--	120,000
Total--Hutchinson Correctional Facility	$ 447,888	$ 618,127
Lansing Correctional Facility		
Operations Shift of Expenditure Authority from Prior Year	8,340	8,340
Transfer from Central Office for Operating Expenditures	647,595	647,595
General Fees Fund Expenditures	--	25,982
Ongoing Capital Improvements	--	70,499
Transfer to Correctional Facilities for Capital Improvements	--	200,542
Total--Lansing Correctional Facility	$ 655,935	$ 952,958
Larned Correctional Mental Health Facility		
Operations Shift of Expenditure Authority from Prior Year	583	583
Transfer from Central Office for Operating Expenditures	169,700	169,700
General Fees Fund Expenditures	--	42
Ongoing Capital Improvements	--	24,141
Transfer to Correctional Facilities for Capital Improvements	--	18,500
Total--Lansing Correctional Mental Health Facility	$ 170,283	$ 212,966
Norton Correctional Facility		
Operations Shift of Expenditure Authority from Prior Year	484,887	484,887
Transfer from Central Office for Operating Expenditures	(10,597)	(10,597)
General Fees Fund Expenditures	--	(6,775)
Ongoing Capital Improvements	--	25,661
Transfer to Correctional Facilities for Capital Improvements	--	178,400
Total--Norton Correctional Facility	$ 474,290	$ 671,576
Topeka Correctional Facility		
Operations Shift of Expenditure Authority from Prior Year	362	362
Transfer from Central Office for Operating Expenditures	157,746	157,746
General Fees Fund Expenditures	--	28,732
Federal Monies	--	(55,651)
Ongoing Capital Improvements	--	132,838
Transfer to Correctional Facilities for Capital Improvements	--	74,500
Total--Topeka Correctional Facility	$ 158,108	$ 338,527
Winfield Correctional Facility		
Operations Shift of Expenditure Authority from Prior Year	365,992	365,992
Transfer from Central Office for Operating Expenditures	(98,267)	(98,267)
General Fees Fund Expenditures	--	2,695
Ongoing Capital Improvements	--	104,656
Transfer to Correctional Facilities for Capital Improvements	--	275,000
Total--Winfield Correctional Facility	$ 267,725	$ 650,076
Juvenile Justice Authority		
Operations Shift of Expenditure Authority from Prior Year	53,785	53,785
SGF Lapse	(78)	(78)
Transfer from KJCC & Larned for Operating Expenditures	122,183	122,183
Caseload Expenditures	870,540	296,140
Fee & Federal Monies	--	(130,935)
SIBF Operations Shift of Expenditure Authority from Prior Year	--	234,217
SIBF Lapse	--	(407,618)
SIBF Transfers to Juvenile Correctional Facilities	--	(18,914)
Total--Juvenile Justice Authority	$ 1,046,430	$ 148,780

Schedule 8--Current Year Adjustments

		State General Fund		All Funding Sources
Kansas Juvenile Correctional Complex				
Operations Shift of Expenditure Authority from Prior Year		209		209
Transfer to Central Office for Operating Expenditures		(66,346)		(66,346)
Fee & Federal Monies		--		464,701
SIBF Operations Shift of Expenditure Authority from Prior Year		--		24,681
SIBF Transfer from Central Office		--		16,004
Total--Kansas Juvenile Correctional Complex	$	(66,137)	$	439,249
Larned Juvenile Correctional Facility				
Operations Shift of Expenditure Authority from Prior Year		19,492		19,492
Transfer to Central Office for Operating Expenditures		(55,837)		(55,837)
Fee & Federal Monies		--		224,992
SIBF Operations Shift of Expenditure Authority from Prior Year		--		4,567
SIBF Transfer from Central Office		--		2,910
Total--Larned Juvenile Correctional Facility	$	(36,345)	$	196,124
Adjutant General				
Operating Expenditures Shift of Authority from Prior Year		29,851		29,851
Finance Council - Disaster Relief		--		9,950,000
Supplemental - Disaster Relief		4,226,905		35,928,686
Fee & Federal Monies		--		69,965,345
Total--Adjutant General	$	4,256,756	$	115,873,882
Emergency Medical Services Board				
Operating Budget Adjustments		--		1,993
Federal Monies		--		100,000
Total--Emergency Medical Services Board	$	--	$	101,993
State Fire Marshal				
Fee Monies	$	--	$	80,155
Highway Patrol				
Operations Shift of Expenditure Authority from Prior Year		2,796		2,796
Fee & Federal Monies		--		10,805,708
Total--Highway Patrol	$	2,796	$	10,808,504
Kansas Bureau of Investigation				
Operating Expenditures Shift of Authority from Prior Year		326,379		326,379
Fee & Federal Monies		--		969,907
Capital Improvement Expenditures		64,500		64,500
Total--Kansas Bureau of Investigation	$	390,879	$	1,360,786
Sentencing Commission				
Operating Expenditures Shift of Authority from Prior Year		58,254		58,254
Fee & Federal Monies		--		214,853
Total--Sentencing Commission	$	58,254	$	273,107
Total--Public Safety	**$**	**9,718,445**	**$**	**146,628,355**
Department of Agriculture				
Operations Shift of Expenditure Authority from Prior Year		--		2,704,933
State Water Plan Lapse		--		(692,525)
Fee & Federal Monies		--		359,619
Total--Department of Agriculture	$	--	$	2,372,027
Health & Environment--Environment				
Operations Shift of Expenditure Authority from Prior Year		271		15,856
Interagency Adjustment		35,180		35,180
Fee & Federal Monies		--		5,524,805
Total--Health & Environment--Environment	$	35,451	$	5,575,841

Schedule 8--Current Year Adjustments

	State General Fund	All Funding Sources
Kansas State Fair		
Fee Monies	$ --	$ 332,844
Kansas Water Office		
Operations Shift of Expenditure Authority from Prior Year	--	505,355
Fee & Federal Monies	--	2,621,928
Total--Kansas Water Office	$ --	$ 3,127,283
Department of Wildlife, Parks & Tourism		
Operations Shift of Expenditure Authority from Prior Year	2,065	2,065
Additional Funding for Parks Operations	1,200,000	1,200,000
Fee & Federal Monies	--	11,256,511
Total--Department of Wildlife, Parks & Tourism	$ 1,202,065	$ 12,458,576
Total--Agriculture & Natural Resources	**$ 1,237,516**	**$ 23,866,571**
Kansas Department of Transportation		
Additional Fuel Expenditures	--	2,000,000
State Operating Expenditures	--	(940,487)
Aid to Local Governments	--	10,488,072
Other Assistance & Grants	--	16,975,212
Capital Improvement Expenditures	--	159,928,145
Total--Kansas Department of Transportation	$ --	$ 188,450,942
Total--Transportation	**$ --**	**$ 188,450,942**
Statewide Total	**$ 73,917,156**	**$ 839,524,353**

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 2009, FY 2010, and FY 2011. 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 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhance. Pkg.	FY 2013 Gov. Rec.
General Government					
Department of Administration					
FTE Positions	746.95	568.25	568.25	--	542.25
Non-FTE Unclassified Permanent Positions	90.50	79.00	79.00	--	79.00
Total--Department of Administration	837.45	647.25	647.25	--	621.25
Office of Administrative Hearings	13.00	13.00	13.00	--	13.00
Kansas Corporation Commission					
FTE Positions	214.00	212.00	212.00	--	209.00
Non-FTE Unclassified Permanent Positions	6.50	6.50	6.50	--	6.50
Total--Kansas Corporation Commission	220.50	218.50	218.50	--	215.50
Citizens Utility Ratepayer Board	6.00	6.00	6.00	--	6.00
Kansas Human Rights Commission	34.00	25.00	25.00	1.50	23.00
Board of Indigents Defense Services					
FTE Positions	195.00	187.00	187.00	--	187.00
Non-FTE Unclassified Permanent Positions	2.50	2.50	2.50	--	2.50
Total--Board of Indigents Defense Services	197.50	189.50	189.50	--	189.50
Health Care Stabilization	18.00	18.00	18.00	--	18.00
Kansas Public Employees Retirement System					
FTE Positions	86.25	86.25	86.25	--	84.25
Non-FTE Unclassified Permanent Positions	1.00	1.00	1.00	--	1.00
Total--KPERS	87.25	87.25	87.25	--	85.25
Department of Commerce					
FTE Positions	314.75	250.00	250.00	--	235.00
Non-FTE Unclassified Permanent Positions	50.00	64.00	63.00	--	63.00
Total--Department of Commerce	364.75	314.00	313.00	--	298.00
Kansas Technology Enterprise Corporation	14.68	--	--	--	--
Kansas, Inc.					
FTE Positions	4.50	--	--	--	--
Non-FTE Unclassified Permanent Positions	1.00	--	--	--	--
Total--Kansas, Inc.	5.50	--	--	--	--
Kansas Lottery					
FTE Positions	99.00	99.00	99.00	--	96.00
Non-FTE Unclassified Permanent Positions	--	5.00	5.00	--	5.00
Total--Kansas Lottery	99.00	104.00	104.00	--	101.00
Kansas Racing & Gaming Commission	99.53	98.00	98.00	--	98.00
Department of Revenue					
FTE Positions	984.00	1,046.00	1,025.00	--	994.00
Non-FTE Unclassified Permanent Positions	19.00	13.00	13.00	--	13.00
Total--Department of Revenue	1,003.00	1,059.00	1,038.00	--	1,007.00
Court of Tax Appeals	18.00	20.00	20.00	--	19.00
Abstracters Board of Examiners	--	--	--	--	--
Board of Accountancy					
FTE Positions	2.00	2.00	2.00	--	2.00
Non-FTE Unclassified Permanent Positions	1.00	1.00	1.00	--	1.00
Total--Board of Accountancy	3.00	3.00	3.00	--	3.00

Schedule 9.1--Authorized Positions by Agency

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhance. Pkg.	FY 2013 Gov. Rec.
Office of the State Bank Commissioner					
FTE Positions	99.00	105.00	99.00	10.00	107.00
Non-FTE Unclassified Permanent Positions	5.00	--	5.00	(5.00)	--
Total--Office of the State Bank Commissioner	104.00	105.00	104.00	5.00	107.00
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	1.00	9.00
Board of Cosmetology	12.00	11.00	11.00	--	11.00
Department of Credit Unions	12.00	12.00	12.00	--	11.00
Kansas Dental Board	3.00	3.00	3.00	--	3.00
Governmental Ethics Commission					
FTE Positions	9.00	8.50	8.50	--	8.50
Non-FTE Unclassified Permanent Positions	0.50	0.50	0.50	--	0.50
Total--Governmental Ethics Commission	9.50	9.00	9.00	--	9.00
Board of Healing Arts	45.00	45.00	45.00	--	45.00
Hearing Instruments Board of Examiners	--	--	--	--	--
Home Inspectors Registration Board	--	--	--	--	--
Board of Mortuary Arts	3.00	3.00	3.00	--	3.00
Board of Nursing					
FTE Positions	23.00	23.00	23.00	--	27.00
Non-FTE Unclassified Permanent Positions	1.00	1.00	1.00	--	1.00
Total--Board of Nursing	24.00	24.00	24.00	--	28.00
Board of Examiners in Optometry	0.80	0.80	0.80	--	0.80
Board of Pharmacy					
FTE Positions	8.00	8.00	8.00	--	8.00
Non-FTE Unclassified Permanent Positions	2.00	2.00	2.00	--	2.00
Total--Board of Pharmacy	10.00	10.00	10.00	--	10.00
Real Estate Appraisal Board	2.00	2.00	2.00	--	2.00
Kansas Real Estate Commission	15.00	13.00	13.00	--	13.00
Office of the Securities Commissioner	32.13	30.00	30.00	--	30.00
Board of Technical Professions	5.00	5.00	5.00	--	5.00
Board of Veterinary Examiners	3.00	3.00	3.45	--	3.00
Office of the Governor					
FTE Positions	44.50	41.00	40.00	--	40.00
Non-FTE Unclassified Permanent Positions	--	1.00	1.00	--	1.00
Total--Office of the Governor	44.50	42.00	41.00	--	41.00
Office of the Lieutenant Governor	3.00	3.00	3.00	--	3.00
Attorney General					
FTE Positions	102.00	106.50	103.50	3.00	105.50
Non-FTE Unclassified Permanent Positions	11.21	11.65	10.72	1.00	11.72
Total--Attorney General	113.21	118.15	114.22	4.00	117.22

Schedule 9.1--Authorized Positions by Agency

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhance. Pkg.	FY 2013 Gov. Rec.
Insurance Department					
FTE Positions	123.36	123.36	123.36	--	122.36
Non-FTE Unclassified Permanent Positions	3.64	3.64	3.64	--	3.64
Total--Insurance Department	127.00	127.00	127.00	--	126.00
Secretary of State					
FTE Positions	47.00	51.00	51.00	--	51.00
Non-FTE Unclassified Permanent Positions	0.51	0.51	0.51	--	0.51
Total--Secretary of State	47.51	51.51	51.51	--	51.51
State Treasurer	46.50	46.50	46.50	2.00	46.50
Legislative Coordinating Council	15.00	15.00	12.00	--	12.00
Legislature	37.00	39.00	39.00	--	39.00
Legislative Research Department					
FTE Positions	40.00	40.00	40.00	--	40.00
Non-FTE Unclassified Permanent Positions	--	4.00	4.00	--	4.00
Total--Legislative Research Department	40.00	44.00	44.00	--	44.00
Legislative Division of Post Audit	22.00	22.00	22.00	--	22.00
Revisor of Statutes	38.50	31.50	31.50	--	31.50
Judiciary	1,748.80	1,855.30	1,858.30	--	1,858.30
Judicial Council	6.00	4.00	4.00	3.00	4.00
Total--FTE Positions	**5,404.75**	**5,290.46**	**5,259.91**	**20.50**	**5,189.46**
Total--Non-FTE Unclassified Perm. Pos.	**196.26**	**197.20**	**200.27**	**(4.00)**	**196.27**
Total--General Government	**5,601.01**	**5,487.66**	**5,460.18**	**16.50**	**5,385.73**
Human Services					
Department for Children & Families					
FTE Positions	3,669.13	3,119.13	3,119.13	--	3,012.63
Non-FTE Unclassified Permanent Positions	79.78	64.30	62.80	--	49.80
Total--Children & Families	3,748.91	3,183.43	3,181.93	--	3,062.43
Kansas Neurological Institute					
FTE Positions	546.70	485.70	485.70	--	469.70
Non-FTE Unclassified Permanent Positions	4.00	--	--	--	--
Total--Kansas Neurological Institute	550.70	485.70	485.70	--	469.70
Larned State Hospital					
FTE Positions	976.20	886.20	839.20	11.00	866.20
Non-FTE Unclassified Permanent Positions	22.98	22.98	22.98	--	22.98
Total--Larned State Hospital	999.18	909.18	862.18	11.00	889.18
Osawatomie State Hospital	441.40	396.40	396.40	--	386.40
Parsons State Hospital & Training Center	495.20	455.20	455.20	--	437.20
Rainbow Mental Health Facility	122.20	112.20	112.20	--	109.20
Kansas Health Policy Authority					
FTE Positions	259.85	--	--	--	--
Non-FTE Unclassified Permanent Positions	7.00	--	--	--	--
Total--Kansas Health Policy Authority	266.85	--	--	--	--
Department for Aging & Disability Services					
FTE Positions	209.00	164.00	164.00	--	282.00
Non-FTE Unclassified Permanent Positions	17.75	17.25	17.25	--	30.25
Total--Aging & Disability Services	226.75	181.25	181.25	--	312.25

Schedule 9.1--Authorized Positions by Agency

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhance. Pkg.	FY 2013 Gov. Rec.
Health & Environment--Health					
FTE Positions	342.13	555.93	555.93	--	517.43
Non-FTE Unclassified Permanent Positions	219.25	227.00	225.00	--	225.00
Total--KDHE--Health	561.38	782.93	780.93	--	742.43
Department of Labor					
FTE Positions	552.00	499.00	500.16	--	490.16
Non-FTE Unclassified Permanent Positions	197.70	109.57	113.05	--	113.05
Total--Department of Labor	749.70	608.57	613.21	--	603.21
Commission on Veterans Affairs					
FTE Positions	319.00	340.00	340.00	24.00	333.00
Non-FTE Unclassified Permanent Positions	5.00	5.00	5.00	--	5.00
Total--Commission on Veterans Affairs	324.00	345.00	345.00	24.00	338.00
Kansas Guardianship Program	11.00	10.00	10.00	--	10.00
Total--FTE Positions	**7,943.81**	**7,023.76**	**6,977.92**	**35.00**	**6,913.92**
Total--Non-FTE Unclassified Perm. Pos.	**553.46**	**446.10**	**446.08**	**--**	**446.08**
Total--Human Services	**8,497.27**	**7,469.86**	**7,424.00**	**35.00**	**7,360.00**
Education					
Department of Education					
FTE Positions	210.25	188.25	190.25	1.50	187.25
Non-FTE Unclassified Permanent Positions	85.00	96.30	100.80	--	96.30
Total--Department of Education	295.25	284.55	291.05	1.50	283.55
School for the Blind	93.50	82.50	82.50	--	82.50
School for the Deaf	173.50	150.50	150.50	--	150.50
Subtotal--FTE Positions	**477.25**	**421.25**	**423.25**	**1.50**	**420.25**
Subtotal--Non-FTE Unclassified Perm. Pos.	**85.00**	**96.30**	**100.80**	**--**	**96.30**
Subtotal--Board of Education	**562.25**	**517.55**	**524.05**	**1.50**	**516.55**
Board of Regents					
FTE Positions	63.50	63.50	63.50	--	62.50
Non-FTE Unclassified Permanent Positions	--	11.50	11.50	--	11.50
Total--Board of Regents	63.50	75.00	75.00	--	74.00
Emporia State University					
FTE Positions	839.10	782.16	782.16	--	782.16
Non-FTE Unclassified Permanent Positions	--	47.50	47.50	--	47.50
Total--Emporia State University	839.10	829.66	829.66	--	829.66
Fort Hays State University					
FTE Positions	786.65	777.45	777.45	2.00	777.45
Non-FTE Unclassified Permanent Positions	--	23.50	23.50	1.00	23.50
Total--Fort Hays State University	786.65	800.95	800.95	3.00	800.95
Kansas State University	3,601.68	3,681.26	3,681.26	--	3,681.26
Kansas State University--ESARP	1,191.61	1,173.46	1,173.46	--	1,173.46
KSU--Veterinary Medical Center	310.85	312.70	312.70	--	312.70
Pittsburg State University					
FTE Positions	898.72	902.11	871.63	--	871.63
Non-FTE Unclassified Permanent Positions	--	16.60	48.08	--	48.08
Total--Pittsburg State University	898.72	918.71	919.71	--	919.71

Schedule 9.1--Authorized Positions by Agency

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhance. Pkg.	FY 2013 Gov. Rec.
University of Kansas					
FTE Positions	4,949.02	4,949.02	4,949.02	--	4,949.02
Non-FTE Unclassified Permanent Positions	393.12	393.12	393.12	--	393.12
Total--University of Kansas	5,342.14	5,342.14	5,342.14	--	5,342.14
University of Kansas Medical Center					
FTE Positions	2,438.28	2,722.18	2,722.18	--	2,722.18
Non-FTE Unclassified Permanent Positions	--	1.00	1.00	--	1.00
Total--University of Kansas Medical Center	2,438.28	2,723.18	2,723.18	--	2,723.18
Wichita State University	1,916.63	1,919.29	1,919.29	--	1,919.29
Subtotal--FTE Positions	**16,996.04**	**17,283.13**	**17,252.65**	**2.00**	**17,251.65**
Subtotal--Non-FTE Unclassified Perm. Pos.	**393.12**	**493.22**	**524.70**	**1.00**	**524.70**
Subtotal--Regents	**17,389.16**	**17,776.35**	**17,777.35**	**3.00**	**17,776.35**
Kansas Arts Commission	7.00	--	--	--	--
Historical Society					
FTE Positions	85.50	117.00	117.00	--	117.00
Non-FTE Unclassified Permanent Positions	3.00	3.50	3.50	--	3.50
Total--Historical Society	88.50	120.50	120.50	--	120.50
State Library					
FTE Positions	23.00	24.00	24.00	--	24.00
Non-FTE Unclassified Permanent Positions	7.80	7.80	7.80	--	7.80
Total--State Library	30.80	31.80	31.80	--	31.80
Total--FTE Positions	**17,588.79**	**17,845.38**	**17,816.90**	**3.50**	**17,812.90**
Total--Non-FTE Unclassified Perm. Pos.	**488.92**	**600.82**	**636.80**	**1.00**	**632.30**
Total--Education	**18,077.71**	**18,446.20**	**18,453.70**	**4.50**	**18,445.20**
Public Safety					
Department of Corrections					
FTE Positions	318.50	298.50	298.50	--	342.00
Non-FTE Unclassified Permanent Positions	121.00	105.90	105.90	--	105.90
Total--Department of Corrections	439.50	404.40	404.40	--	447.90
El Dorado Correctional Facility					
FTE Positions	426.00	424.00	424.00	--	422.00
Non-FTE Unclassified Permanent Positions	3.00	3.00	3.00	--	3.00
Total--El Dorado Correctional Facility	429.00	427.00	427.00	--	425.00
Ellsworth Correctional Facility					
FTE Positions	220.00	219.00	219.00	--	217.00
Non-FTE Unclassified Permanent Positions	3.00	3.00	3.00	--	3.00
Total--Ellsworth Correctional Facility	223.00	222.00	222.00	--	220.00
Hutchinson Correctional Facility					
FTE Positions	511.00	508.00	508.00	--	504.00
Non-FTE Unclassified Permanent Positions	4.00	5.00	5.00	--	5.00
Total--Hutchinson Correctional Facility	515.00	513.00	513.00	--	509.00
Lansing Correctional Facility					
FTE Positions	682.00	680.00	680.00	--	679.00
Non-FTE Unclassified Permanent Positions	3.00	3.00	3.00	--	3.00
Total--Lansing Correctional Facility	685.00	683.00	683.00	--	682.00

Schedule 9.1--Authorized Positions by Agency

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhance. Pkg.	FY 2013 Gov. Rec.
Larned Correctional Mental Health Facility					
FTE Positions	184.00	183.00	183.00	--	183.00
Non-FTE Unclassified Permanent Positions	2.00	2.00	2.00	--	2.00
Total--Larned Corr. Mental Health Facility	186.00	185.00	185.00	--	185.00
Norton Correctional Facility					
FTE Positions	264.00	261.00	261.00	1.00	261.00
Non-FTE Unclassified Permanent Positions	4.00	4.00	4.00	--	4.00
Total--Norton Correctional Facility	268.00	265.00	265.00	1.00	265.00
Topeka Correctional Facility					
FTE Positions	244.00	241.00	241.00	5.00	239.00
Non-FTE Unclassified Permanent Positions	9.00	9.00	9.00	--	9.00
Total--Topeka Correctional Facility	253.00	250.00	250.00	5.00	248.00
Winfield Correctional Facility					
FTE Positions	200.00	199.00	199.00	--	196.00
Non-FTE Unclassified Permanent Positions	2.00	2.00	2.00	--	2.00
Total--Winfield Correctional Facility	202.00	201.00	201.00	--	198.00
Subtotal--FTE Positions	**3,049.50**	**3,013.50**	**3,013.50**	**6.00**	**3,043.00**
Subtotal--Non-FTE Unclassified Perm. Pos.	**151.00**	**136.90**	**136.90**	**--**	**136.90**
Subtotal--Corrections	**3,200.50**	**3,150.40**	**3,150.40**	**6.00**	**3,179.90**
Juvenile Justice Authority					
FTE Positions	45.00	32.00	32.00	--	32.00
Non-FTE Unclassified Permanent Positions	23.00	17.00	17.00	--	17.00
Total--Juvenile Justice Authority	68.00	49.00	49.00	--	49.00
Kansas Juvenile Correctional Complex					
FTE Positions	297.50	292.50	292.50	2.00	288.50
Non-FTE Unclassified Permanent Positions	10.00	12.00	10.00	--	10.00
Total--Kansas Juvenile Correctional Complex	307.50	304.50	302.50	2.00	298.50
Larned Juvenile Correctional Facility					
FTE Positions	157.00	150.00	150.00	2.00	148.00
Non-FTE Unclassified Permanent Positions	11.00	13.00	13.00	--	13.00
Total--Larned Juvenile Correctional Facility	168.00	163.00	163.00	2.00	161.00
Subtotal--FTE Positions	**499.50**	**474.50**	**474.50**	**4.00**	**468.50**
Subtotal--Non-FTE Unclassified Perm. Pos.	**44.00**	**42.00**	**40.00**	**--**	**40.00**
Subtotal--Juvenile Justice	**543.50**	**516.50**	**514.50**	**4.00**	**508.50**
Adjutant General					
FTE Positions	219.00	199.00	199.00	--	195.00
Non-FTE Unclassified Permanent Positions	254.46	287.66	287.66	--	287.66
Total--Adjutant General	473.46	486.66	486.66	--	482.66
Emergency Medical Services Board	13.00	14.00	14.00	--	14.00
State Fire Marshal	53.00	48.00	48.00	--	45.00
Highway Patrol					
FTE Positions	851.00	851.00	851.00	2.00	841.00
Non-FTE Unclassified Permanent Positions	35.00	35.00	35.00	--	35.00
Total--Highway Patrol	886.00	886.00	886.00	2.00	876.00
Kansas Bureau of Investigation					
FTE Positions	221.00	209.00	209.00	14.00	215.00
Non-FTE Unclassified Permanent Positions	68.50	87.50	83.00	--	83.00
Total--Kansas Bureau of Investigation	289.50	296.50	292.00	14.00	298.00

Schedule 9.1--Authorized Positions by Agency

	FY 2011 Actual	FY 2012 Gov. Estimate	FY 2013 Base Budget	FY 2013 Enhance. Pkg.	FY 2013 Gov. Rec.
Kansas Parole Board	3.00	--	--	--	--
Comm. on Peace Officers Standards & Training	7.00	7.00	7.00	--	--
Sentencing Commission					
FTE Positions	8.00	8.00	8.00	--	7.00
Non-FTE Unclassified Permanent Positions	2.00	2.00	2.00	--	2.00
Total--Sentencing Commission	10.00	10.00	10.00	--	9.00
Total--FTE Positions	**4,924.00**	**4,824.00**	**4,824.00**	**26.00**	**4,828.50**
Total--Non-FTE Unclassified Perm. Pos.	**554.96**	**591.06**	**584.56**	**--**	**584.56**
Total--Public Safety	**5,478.96**	**5,415.06**	**5,408.56**	**26.00**	**5,413.06**
Agriculture & Natural Resources					
Department of Agriculture					
FTE Positions	341.49	353.49	353.49	--	339.49
Non-FTE Unclassified Permanent Positions	47.47	57.47	57.47	--	57.47
Total--Department of Agriculture	388.96	410.96	410.96	--	396.96
Animal Health Department					
FTE Positions	34.00	--	--	--	--
Non-FTE Unclassified Permanent Positions	1.00	--	--	--	--
Total--Animal Health Department	35.00	--	--	--	--
State Conservation Commission	13.00	--	--	--	--
Health & Environment--Environment					
FTE Positions	427.03	418.63	418.63	--	404.63
Non-FTE Unclassified Permanent Positions	70.00	70.00	69.00	--	69.00
Total--KDHE--Environment	497.03	488.63	487.63	--	473.63
Kansas State Fair	24.00	25.00	25.00	--	25.00
Kansas Water Office					
FTE Positions	21.00	21.00	20.00	--	21.00
Non-FTE Unclassified Permanent Positions	1.00	1.00	1.00	--	1.00
Total--Kansas Water Office	22.00	22.00	21.00	--	22.00
Department of Wildlife, Parks & Tourism					
FTE Positions	418.50	430.50	430.50	1.00	418.50
Non-FTE Unclassified Permanent Positions	34.00	35.00	35.00	--	35.00
Total--Wildlife, Parks & Tourism	452.50	465.50	465.50	1.00	453.50
Total--FTE Positions	**1,279.02**	**1,248.62**	**1,247.62**	**1.00**	**1,208.62**
Total--Non-FTE Unclassified Perm. Pos.	**153.47**	**163.47**	**162.47**	**--**	**162.47**
Total--Agriculture & Natural Resources	**1,432.49**	**1,412.09**	**1,410.09**	**1.00**	**1,371.09**
Transportation					
Kansas Department of Transportation					
FTE Positions	3,113.50	2,916.50	2,916.50	--	2,818.50
Non-FTE Unclassified Permanent Positions	51.00	51.00	51.00	--	51.00
Total--Kansas Department of Transportation	3,164.50	2,967.50	2,967.50	--	2,869.50
Total--FTE Positions	**40,253.87**	**39,148.72**	**39,042.85**	**86.00**	**38,771.90**
Total--Non-FTE Unclassified Perm. Pos.	**1,998.07**	**2,049.65**	**2,081.18**	**(3.00)**	**2,072.68**
Total--Positions	**42,251.94**	**41,198.37**	**41,124.03**	**83.00**	**40,844.58**

Schedule 9.2--Headcount by Agency

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual
General Government			
Department of Administration	643.88	640.04	603.00
Kansas Corporation Commission	225.35	227.92	221.96
Citizens Utility Ratepayer Board	6.50	6.85	6.88
Kansas Human Rights Commission	32.27	27.31	23.65
Board of Indigents Defense Services	182.19	179.85	177.54
Health Care Stabilization	16.00	16.19	18.00
Kansas Public Employees Retirement System	90.50	91.62	92.46
Department of Commerce	301.27	319.54	316.62
Kansas Technology Enterprise Corporation	13.08	11.35	9.19
Kansas, Inc.	3.00	3.00	3.00
Kansas Lottery	85.19	83.27	84.00
Kansas Racing & Gaming Commission	66.92	58.81	58.92
Department of Revenue	1,139.27	1,093.81	1,096.54
Court of Tax Appeals	23.35	23.46	20.88
Abstracters Board of Examiners	2.15	2.12	2.04
Board of Accountancy	4.50	4.27	4.31
Office of the State Bank Commissioner	100.65	99.65	103.69
Board of Barbering	3.58	3.35	3.38
Behavioral Sciences Regulatory Board	11.12	9.42	10.15
Board of Cosmetology	16.77	16.42	15.96
Department of Credit Unions	13.73	12.58	12.54
Kansas Dental Board	4.50	5.50	4.62
Governmental Ethics Commission	13.31	12.27	12.38
Board of Healing Arts	51.73	51.15	52.04
Hearing Instruments Board of Examiners	2.00	1.31	1.00
Home Inspectors Registration Board	--	--	--
Board of Mortuary Arts	3.65	3.62	3.58
Board of Nursing	24.08	24.50	24.46
Board of Examiners in Optometry	2.65	2.85	2.69
Board of Pharmacy	11.04	10.38	11.00
Real Estate Appraisal Board	5.31	5.69	5.15
Kansas Real Estate Commission	16.38	14.88	14.69
Office of the Securities Commissioner	31.62	30.77	30.19
Board of Technical Professions	8.54	9.12	10.73
Board of Veterinary Examiners	6.54	6.69	6.69
Office of the Governor	43.15	45.58	44.85
Office of the Lieutenant Governor	4.38	2.31	2.96
Attorney General	119.08	124.00	123.38
Insurance Department	127.46	128.42	123.77
Secretary of State	61.54	58.73	56.04
State Treasurer	46.31	53.23	46.88
Legislative Coordinating Council	10.50	10.77	10.81
Legislature	288.92	280.35	268.85
Legislative Research Department	43.42	42.81	43.35
Legislative Division of Post Audit	26.23	25.65	21.27
Revisor of Statutes	34.73	33.65	30.31
Judiciary	1,997.77	1,852.88	1,833.31
Judicial Council	24.85	24.00	21.19
Total--General Government	**5,990.96**	**5,791.94**	**5,690.90**
Human Services			
Department for Chidren & Families	3,271.08	3,057.81	2,987.46
Kansas Neurological Institute	667.12	644.54	624.00

Schedule 9.2--Headcount by Agency

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual
Larned State Hospital	968.23	1,004.62	979.19
Osawatomie State Hospital	425.62	431.08	439.04
Parsons State Hospital & Training Center	625.73	608.65	592.42
Rainbow Mental Health Facility	122.77	129.81	134.77
Subtotal--SRS	**6,080.55**	**5,876.51**	**5,756.88**
Kansas Health Policy Authority	259.85	237.27	244.15
Department for Aging & Disability Services	186.08	179.42	173.92
Health & Environment--Health	965.96	938.69	939.00
Department of Labor	494.92	594.77	592.88
Commission on Veterans Affairs	379.08	341.00	324.00
Kansas Guardianship Program*	--	--	--
Total--Human Services	**8,366.44**	**8,167.66**	**8,030.83**
Education			
Department of Education	264.00	257.38	263.50
School for the Blind	90.00	82.08	82.50
School for the Deaf	162.92	151.00	154.42
Subtotal--Department of Education	**516.92**	**490.46**	**500.42**
Board of Regents*	68.88	67.85	70.38
Kansas Arts Commission	8.46	8.46	7.46
Historical Society	164.50	145.00	136.77
State Library	30.38	27.92	28.23
Total--Education	**789.14**	**739.69**	**743.26**
Public Safety			
Department of Corrections	415.42	438.92	384.85
El Dorado Correctional Facility	449.85	415.81	422.65
Ellsworth Correctional Facility	212.08	215.54	214.23
Hutchinson Correctional Facility	504.42	503.31	504.00
Lansing Correctional Facility	661.96	648.27	655.12
Larned Correctional Mental Health Facility	176.00	178.12	182.12
Norton Correctional Facility	245.58	221.46	247.65
Topeka Correctional Facility	229.46	225.62	223.23
Winfield Correctional Facility	193.46	195.50	199.69
Subtotal--Corrections	**3,088.23**	**3,042.55**	**3,033.54**
Juvenile Justice Authority	47.73	52.31	48.77
Atchison Juvenile Correctional Facility	36.73	--	--
Beloit Juvenile Correctional Facility	59.31	12.00	--
Kansas Juvenile Correctional Complex	235.12	255.31	225.88
Larned Juvenile Correctional Facility	137.42	137.12	132.81
Subtotal--Juvenile Justice	**516.31**	**456.74**	**407.46**
Adjutant General	501.62	516.00	503.08
Emergency Medical Services Board	17.77	16.62	15.69
State Fire Marshal	50.62	48.23	44.62
Highway Patrol	889.04	881.38	860.62
Kansas Bureau of Investigation	279.08	266.69	263.54
Kansas Parole Board	3.00	3.00	3.00
Comm. on Peace Officers Stand. & Training	4.00	6.88	7.35
Sentencing Commission	12.38	11.35	11.08
Total--Public Safety	**5,362.05**	**5,249.44**	**5,149.98**

** 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 2009 Actual	FY 2010 Actual	FY 2011 Actual
Agriculture & Natural Resources			
Department of Agriculture	320.92	301.08	295.42
Animal Health Department	31.08	29.12	25.77
State Conservation Commission	17.19	13.54	12.35
Health & Environment--Environment**	--	--	--
Kansas State Fair	27.31	26.77	27.42
Kansas Water Office	23.54	23.08	22.38
Department of Wildlife, Parks & Tourism	702.15	723.12	705.00
Total--Ag. & Natural Resources	**1,122.19**	**1,116.71**	**1,088.34**
Transportation			
Kansas Department of Transportation	3,029.00	2,892.54	2,826.50
Total Headcount	**24,659.78**	**23,957.98**	**23,529.81**

*** 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 2009 Actual	FY 2010 Actual	FY 2011 Actual
General Government			
Department of Administration	631.77	631.72	598.77
Office of Administrative Hearings	--	9.00	9.00
Kansas Corporation Commission	218.26	220.73	216.82
Citizens Utility Ratepayer Board	5.69	6.00	6.00
Kansas Human Rights Commission	30.27	24.81	21.98
Board of Indigents Defense Services	178.98	175.47	173.46
Health Care Stabilization	15.93	15.86	17.43
Kansas Public Employees Retirement System	84.18	85.18	83.76
Department of Commerce	287.21	304.80	304.61
Kansas Technology Enterprise Corporation	12.07	10.16	8.33
Kansas, Inc.	3.00	3.00	3.00
Kansas Lottery	83.31	80.04	81.45
Kansas Racing & Gaming Commission	58.29	53.02	53.05
Department of Revenue	1,045.67	1,030.25	1,023.25
Court of Tax Appeals	19.01	18.95	17.62
Abstracters Board of Examiners	0.95	0.94	0.94
Board of Accountancy	2.88	2.69	2.95
Office of the State Bank Commissioner	96.77	95.83	99.48
Board of Barbering	2.34	2.36	2.52
Behavioral Sciences Regulatory Board	7.98	8.04	8.00
Board of Cosmetology	11.35	10.85	11.04
Department of Credit Unions	11.57	11.31	11.75
Kansas Dental Board	3.00	3.00	3.00
Governmental Ethics Commission	8.20	7.51	7.55
Board of Healing Arts	42.67	42.87	42.31
Hearing Instruments Board of Examiners	1.41	0.83	0.50
Home Inspectors Registration Board	--	--	--
Board of Mortuary Arts	3.00	3.00	2.99
Board of Nursing	22.15	21.97	22.56
Board of Examiners in Optometry	0.80	0.92	0.80
Board of Pharmacy	7.08	7.08	8.43
Real Estate Appraisal Board	2.00	2.00	2.00
Kansas Real Estate Commission	11.69	11.83	11.22
Office of the Securities Commissioner	29.95	29.40	28.89
Board of Technical Professions	5.00	5.00	5.00
Board of Veterinary Examiners	2.99	2.99	2.52
Office of the Governor	33.58	35.84	37.76
Office of the Lieutenant Governor	3.75	2.16	2.90
Attorney General	108.05	112.42	112.99
Insurance Department	123.25	123.56	119.73
Secretary of State	55.22	51.94	51.86
State Treasurer	38.09	37.46	39.15
Legislative Coordinating Council	10.50	10.77	10.81
Legislature	112.28	106.38	96.14
Legislative Research Department	41.31	42.62	43.19
Legislative Division of Post Audit	26.18	25.35	20.93
Revisor of Statutes	32.54	31.69	28.64
Judiciary	1,563.57	1,492.46	1,490.33
Judicial Council	8.00	7.55	6.50
Total--General Government	**5,103.74**	**5,019.61**	**4,953.91**
Human Services			
Department for Children & Families	3,177.81	2,992.82	2,936.78
Kansas Neurological Institute	531.18	510.87	500.89

Schedule 9.3--Mathmatical FTE Positions by Agency

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual
Larned State Hospital	846.90	854.86	840.81
Osawatomie State Hospital	394.66	390.69	398.97
Parsons State Hospital & Training Center	466.05	458.55	444.36
Rainbow Mental Health Facility	108.85	111.15	108.09
Kansas Health Policy Authority	255.25	232.33	239.62
Department for Aging & Disability Services	182.54	176.96	171.76
Health & Environment--Health	936.76	916.87	920.93
Department of Labor	485.03	589.56	580.15
Commission on Veterans Affairs	331.17	295.49	281.78
Kansas Guardianship Program*	--	--	--
Total--Human Services	**7,716.20**	**7,530.15**	**7,424.14**
Education			
Department of Education	244.33	239.44	246.58
School for the Blind	72.27	71.09	71.58
School for the Deaf	130.54	122.66	120.17
Subtotal--Department of Education	**447.14**	**433.19**	**438.33**
Board of Regents*	59.02	58.31	62.27
Kansas Arts Commission	7.42	6.97	6.34
Historical Society	106.70	93.30	88.03
State Library	28.72	26.88	27.75
Total--Education	**649.00**	**618.65**	**622.72**
Public Safety			
Department of Corrections	359.55	336.48	334.72
El Dorado Correctional Facility	443.38	409.93	418.55
Ellsworth Correctional Facility	212.42	216.07	214.37
Hutchinson Correctional Facility	509.24	508.79	510.61
Lansing Correctional Facility	656.53	639.75	649.45
Larned Correctional Mental Health Facility	173.60	176.80	180.76
Norton Correctional Facility	248.96	223.20	250.65
Topeka Correctional Facility	232.79	227.97	226.79
Winfield Correctional Facility	193.96	195.52	199.89
Subtotal--Corrections	**3,030.43**	**2,934.51**	**2,985.79**
Juvenile Justice Authority	46.77	51.29	46.63
Atchison Juvenile Correctional Facility	33.74	--	--
Beloit Juvenile Correctional Facility	57.54	11.05	--
Kansas Juvenile Correctional Complex	238.65	259.32	231.24
Larned Juvenile Correctional Facility	137.10	135.72	132.08
Subtotal--Juvenile Justice	**513.80**	**457.38**	**409.95**
Adjutant General	434.40	446.03	447.93
Emergency Medical Services Board	13.66	13.40	12.92
State Fire Marshal	50.44	47.63	44.20
Highway Patrol	859.21	853.52	834.47
Kansas Bureau of Investigation	272.20	260.71	255.08
Kansas Parole Board	3.00	3.00	3.00
Comm. on Peace Officers Stand. & Training	4.00	4.94	4.27
Sentencing Commission	10.83	10.10	9.91
Total--Public Safety	**5,191.97**	**5,031.22**	**5,007.52**

** 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 2009 Actual	FY 2010 Actual	FY 2011 Actual
Agriculture & Natural Resources			
Department of Agriculture	315.86	297.20	292.08
Animal Health Department	30.68	27.81	24.99
State Conservation Commission	16.19	12.36	11.00
Health & Environment--Environment**	--	--	--
Kansas State Fair	24.81	24.19	24.42
Kansas Water Office	21.43	21.30	19.99
Department of Wildlife, Parks & Tourism	457.13	466.69	587.67
Total--Ag. & Natural Resources	**866.10**	**849.55**	**960.15**
Transportation			
Kansas Department of Transportation	2,978.42	2,892.56	2,821.23
Total Mathematical FTE Positions	**22,505.43**	**21,941.74**	**21,789.67**

*** 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 2006 through 2010. 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 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual
General Government					
Department of Administration	38,457,205	46,614,583	61,557,163	76,869,980	57,405,871
Kansas Corporation Commission	19,245,599	19,314,560	20,696,626	21,171,620	20,599,697
Citizens Utility Ratepayer Board	708,545	672,049	736,367	738,009	801,657
Kansas Human Rights Commission	1,983,012	2,029,549	2,179,786	2,065,820	1,831,795
Board of Indigents Defense Services	18,684,109	20,776,536	23,412,091	23,534,862	23,820,747
Health Care Stabilization	29,186,032	28,321,113	30,437,097	31,892,496	35,479,562
Kansas Public Employees Retirement Sys.	40,968,353	43,583,463	51,527,006	44,584,826	43,201,006
Department of Commerce	101,802,583	110,252,809	123,728,377	109,471,418	115,480,054
Kansas Technology Enterprise Corporation	15,075,748	13,851,434	13,813,413	12,755,165	9,556,329
Kansas, Inc.	519,338	752,278	788,353	523,946	548,276
Kansas Lottery	52,938,982	49,020,053	49,602,578	46,917,281	52,698,717
Kansas Racing & Gaming Commission	5,602,065	5,663,180	7,614,951	6,299,242	5,858,720
Department of Revenue	91,098,325	90,663,391	98,681,698	94,938,662	99,620,545
Court of Tax Appeals	1,674,189	1,783,698	1,897,939	1,974,612	1,927,453
Abstracters Board of Examiners	19,807	20,181	21,182	22,334	22,434
Board of Accountancy	247,626	251,818	286,564	313,334	302,088
Office of the State Bank Commissioner	6,887,418	7,800,291	7,893,826	7,968,514	7,948,496
Board of Barbering	135,702	135,724	145,610	138,556	134,689
Behavioral Sciences Regulatory Board	506,740	525,191	603,731	614,977	580,536
Board of Cosmetology	725,516	659,590	769,456	721,503	682,355
Department of Credit Unions	929,980	840,205	858,429	875,142	925,788
Kansas Dental Board	311,337	335,809	373,186	361,604	367,285
Governmental Ethics Commission	600,193	630,660	643,847	614,070	558,139
Board of Healing Arts	2,589,308	2,695,642	2,967,121	3,624,887	3,864,050
Hearing Instruments Board of Examiners	26,454	25,891	29,428	25,627	25,182
Home Inspectors Registration Board	--	--	--	--	14,689
Board of Mortuary Arts	220,214	240,862	242,944	235,038	236,856
Board of Nursing	1,533,432	1,552,804	1,790,265	1,818,186	1,961,858
Board of Examiners in Optometry	78,485	90,508	96,738	125,743	151,153
Board of Pharmacy	603,510	644,286	738,748	694,118	787,517
Real Estate Appraisal Board	268,709	271,964	301,381	283,871	264,270
Kansas Real Estate Commission	839,406	843,273	1,018,701	976,178	1,218,489
Office of the Securities Commissioner	2,776,917	3,615,221	2,658,519	2,664,466	2,706,312
Board of Technical Professions	507,836	595,830	490,717	481,305	492,484
Board of Veterinary Examiners	267,980	226,842	219,895	259,287	262,315
Office of the Governor	12,631,804	13,032,937	14,103,414	15,479,745	16,349,223
Office of the Lieutenant Governor	158,606	192,292	205,249	182,164	200,279
Attorney General	16,557,662	17,141,786	18,479,202	18,227,128	19,603,835
Insurance Department	21,953,312	21,744,129	23,447,743	22,355,273	23,784,434
Secretary of State	22,041,398	5,313,473	5,674,595	5,598,398	7,027,186
State Treasurer	13,459,694	15,039,396	42,012,349	41,284,203	19,905,213
Legislative Coordinating Council	672,292	815,997	1,011,714	684,831	714,940
Legislature	13,919,933	15,991,373	16,376,594	16,860,806	16,159,059
Legislative Research Department	3,023,132	3,029,062	3,371,142	3,318,970	3,325,324
Legislative Division of Post Audit	2,405,851	2,419,159	2,483,204	2,515,409	2,540,447
Revisor of Statutes	2,643,798	2,650,290	3,338,086	3,108,238	3,146,055
Subtotal--Legislative Agencies	**$ 22,665,006**	**$ 24,905,881**	**$ 26,580,740**	**$ 26,488,254**	**$ 25,885,825**
Judiciary	109,746,285	112,990,512	119,467,329	121,038,270	120,588,757
Judicial Council	431,758	1,004,260	1,216,784	1,427,065	1,349,519
Total--General Government	**$ 657,666,180**	**$ 666,665,954**	**$ 760,011,138**	**$ 748,637,179**	**$ 727,031,685**

Schedule 10.1--Prior Year Expenditures from All Funding Sources by Agency

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual
Human Services					
Social & Rehabilitation Services	1,286,506,848	1,375,331,341	1,518,049,911	1,582,035,428	1,603,416,853
Kansas Neurological Institute	27,103,927	27,078,699	28,439,696	27,723,537	28,585,783
Larned State Hospital	45,516,896	51,400,669	54,010,787	53,447,191	56,302,017
Osawatomie State Hospital	23,469,333	23,926,843	26,393,531	25,989,756	29,125,349
Parsons State Hospital & Training Center	23,038,103	23,244,139	25,125,890	24,457,740	25,496,872
Rainbow Mental Health Facility	7,864,087	8,010,782	8,249,999	7,811,108	8,753,095
Subtotal--SRS	**$ 1,413,499,194**	**$ 1,508,992,473**	**$ 1,660,269,814**	**$ 1,721,464,760**	**$ 1,751,679,969**
Kansas Health Policy Authority	1,311,117,929	1,296,369,103	1,401,487,504	1,440,305,219	1,473,091,067
Department on Aging	420,571,913	453,680,897	471,448,748	490,284,041	481,929,197
Health & Environment--Health	144,207,061	152,408,194	165,257,117	165,426,972	180,365,077
Department of Labor	288,043,647	304,714,464	315,341,639	776,830,716	1,428,713,993
Commission on Veterans Affairs	17,735,422	18,576,358	28,754,884	20,284,990	19,193,988
Kansas Guardianship Program	1,055,180	1,173,759	1,274,692	1,266,501	1,118,640
Total--Human Services	**$ 3,596,230,346**	**$ 3,735,915,248**	**$ 4,043,834,398**	**$ 4,615,863,199**	**$ 5,336,091,931**
Education					
Department of Education	3,081,762,670	3,315,445,364	3,575,547,558	3,681,845,285	3,583,560,485
School for the Blind	5,802,982	5,913,429	6,315,071	6,392,155	6,061,475
School for the Deaf	10,524,508	9,552,442	9,733,138	9,601,071	9,603,133
Subtotal--Department of Education	**$ 3,098,090,160**	**$ 3,330,911,235**	**$ 3,591,595,767**	**$ 3,697,838,511**	**$ 3,599,225,093**
Board of Regents	200,442,845	223,421,160	238,206,389	236,367,401	225,342,505
Emporia State University	68,093,797	70,313,198	80,260,794	82,356,614	80,079,238
Fort Hays State University	75,940,990	77,889,796	86,585,879	88,766,326	96,286,664
Kansas State University	447,017,729	459,038,955	501,742,585	554,157,024	452,924,362
Kansas State University--ESARP	32,441,449	33,172,254	33,620,897	121,438,026	119,440,904
KSU--Veterinary Medical Center	114,419,655	119,856,794	122,296,477	34,999,668	32,463,357
Pittsburg State University	76,751,585	83,434,633	89,052,304	90,059,929	95,599,937
University of Kansas	521,170,882	548,694,593	602,387,816	615,038,910	638,167,788
University of Kansas Medical Center	233,452,075	235,779,017	248,635,083	269,508,509	276,404,573
Wichita State University	188,756,967	198,105,788	217,385,410	223,577,800	241,127,389
Subtotal--Regents	**$ 1,958,487,974**	**$ 2,049,706,188**	**$ 2,220,173,634**	**$ 2,316,270,207**	**$ 2,257,836,717**
Kansas Arts Commission	2,059,135	2,111,483	2,238,484	2,207,983	2,181,094
Historical Society	9,143,858	9,729,535	9,107,841	8,936,687	11,589,685
State Library	6,611,576	7,412,117	7,658,841	7,248,872	6,209,463
Total--Education	**$ 5,074,392,703**	**$ 5,399,870,558**	**$ 5,830,774,567**	**$ 6,032,502,260**	**$ 5,877,042,052**
Public Safety					
Department of Corrections	117,072,871	119,786,153	137,938,479	134,159,752	114,523,836
El Dorado Correctional Facility	22,618,948	23,437,085	24,765,808	24,361,034	24,375,382
Ellsworth Correctional Facility	11,968,659	11,949,057	12,616,705	12,056,580	12,744,066
Hutchinson Correctional Facility	27,181,408	28,213,526	29,180,653	27,943,801	29,885,206
Lansing Correctional Facility	35,526,683	36,321,009	37,816,397	36,594,556	38,287,307
Larned Correctional Mental Health Facility	8,785,000	9,401,748	9,598,667	9,514,940	10,114,496
Norton Correctional Facility	13,785,974	13,874,519	15,124,675	13,621,410	13,630,630
Topeka Correctional Facility	12,589,226	12,841,740	13,563,828	13,099,088	13,898,506
Winfield Correctional Facility	11,929,818	12,496,078	12,274,811	12,667,047	13,205,513
Subtotal--Corrections	**$ 261,458,587**	**$ 268,320,915**	**$ 292,880,023**	**$ 284,018,208**	**$ 270,664,942**

Schedule 10.1--Prior Year Expenditures from All Funding Sources by Agency

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual
Juvenile Justice Authority	65,230,013	64,259,247	65,249,316	68,336,369	67,645,510
Atchison Juvenile Correctional Facility	6,720,871	6,011,973	5,863,448	2,806,424	--
Beloit Juvenile Correctional Facility	4,650,720	4,586,714	4,343,588	3,659,827	1,051,650
Kansas Juvenile Correctional Complex	15,484,136	15,464,688	16,357,631	16,201,094	19,033,552
Larned Juvenile Correctional Facility	8,493,627	8,383,148	8,572,648	8,335,969	8,921,538
Subtotal--Juvenile Justice	**$ 100,579,367**	**$ 98,705,770**	**$ 100,386,631**	**$ 99,339,683**	**$ 96,652,250**
Adjutant General	84,376,101	129,507,285	225,079,778	242,472,362	277,587,383
Emergency Medical Services Board	1,412,455	1,644,289	2,422,563	2,491,547	2,110,600
State Fire Marshal	3,666,511	4,504,869	4,400,924	3,739,213	3,756,142
Highway Patrol	97,849,580	86,381,695	87,822,969	85,595,026	87,190,100
Kansas Bureau of Investigation	24,498,433	29,028,804	27,328,337	25,913,804	25,707,727
Kansas Parole Board	451,845	483,998	508,068	488,391	496,459
Comm. on Peace Officers Stand. & Training	--	--	341,563	457,623	485,748
Sentencing Commission	9,231,223	8,986,528	9,660,600	8,429,974	8,253,571
Total--Public Safety	**$ 583,524,102**	**$ 627,564,153**	**$ 750,831,456**	**$ 752,945,831**	**$ 772,904,922**
Agriculture & Natural Resources					
Department of Agriculture	23,123,519	27,901,766	24,192,194	28,703,135	26,450,210
Animal Health Department	2,661,042	2,811,987	2,926,866	2,916,911	2,711,364
State Conservation Commission	10,080,372	11,786,714	16,965,384	16,514,525	8,098,452
Health & Environment--Environment	63,039,385	65,885,578	73,352,257	73,562,323	64,270,860
Kansas State Fair	6,467,180	9,049,321	7,043,533	6,317,119	5,837,605
Kansas Water Office	6,619,853	6,912,789	8,522,585	18,205,826	8,578,248
Department of Wildlife & Parks	49,075,355	56,133,029	58,263,172	57,154,184	53,696,642
Total--Agriculture & Natural Resources	**$ 161,066,706**	**$ 180,481,184**	**$ 191,265,991**	**$ 203,374,023**	**$ 169,643,381**
Transportation					
Department of Administration	--	4,992,724	16,125,942	16,136,075	8,845,148
Kansas Department of Transportation	1,359,842,416	1,353,047,032	1,095,844,109	1,590,886,908	1,152,389,464
Total--Transportation	**$ 1,359,842,416**	**$ 1,358,039,756**	**$ 1,111,970,051**	**$ 1,607,022,983**	**$ 1,161,234,612**
Total Expenditures	**$ 11,432,722,453**	**$ 11,968,536,853**	**$ 12,688,687,601**	**$ 13,960,345,475**	**$ 14,043,948,583**

Schedule 10.2--Prior Year Expenditures from the State General Fund by Agency

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual
General Government					
Department of Administration	27,736,024	33,644,382	50,189,631	61,349,372	47,135,817
Kansas Human Rights Commission	1,614,305	1,715,512	1,778,909	1,623,273	1,483,223
Board of Indigents Defense Services	17,867,016	19,685,109	22,496,010	22,461,614	22,591,109
Kansas Public Employees Retirement Sys	3,213,180	3,507,635	9,586,393	10,268,448	638,812
Department of Commerce	230,686	4,454,765	622,463	580,607	9,966
Kansas Technology Enterprise Corp.	--	266,255	--	--	--
Kansas, Inc.	--	25,000	--	--	--
Kansas Racing & Gaming Commission	--	39,829	--	--	--
Department of Revenue	20,425,436	20,420,363	21,513,429	19,914,508	16,332,472
Court of Tax Appeals	1,364,436	1,499,439	1,637,235	1,563,323	1,376,801
Governmental Ethics Commission	473,562	498,388	522,636	490,997	415,015
Office of the Governor	2,271,834	3,905,091	4,824,892	7,556,253	7,293,978
Office of the Lieutenant Governor	158,606	192,292	205,249	182,164	200,279
Attorney General	5,889,558	4,920,257	5,209,198	4,726,458	2,630,987
Secretary of State	528,432	91,365	139,908	--	--
State Treasurer	--	9,071	89,699	--	--
Legislative Coordinating Council	672,292	815,997	1,011,714	684,831	714,940
Legislature	13,826,803	15,903,897	16,283,314	16,685,574	16,068,969
Legislative Research Department	2,943,938	2,968,787	3,371,142	3,318,970	3,325,324
Legislative Division of Post Audit	2,405,851	2,419,159	2,483,204	2,515,409	2,540,447
Revisor of Statutes	2,643,798	2,650,290	3,338,086	3,108,238	3,146,055
Subtotal--Legislative Agencies	**$ 22,492,682**	**$ 24,758,130**	**$ 26,487,460**	**$ 26,313,022**	**$ 25,795,735**
Judiciary	97,549,206	102,928,242	109,321,166	107,841,890	101,166,366
Judicial Council	--	--	201,523	155,368	--
Total--General Government	**$ 201,814,963**	**$ 222,561,125**	**$ 254,825,801**	**$ 265,027,297**	**$ 227,070,560**
Human Services					
Social & Rehabilitation Services	493,406,246	552,372,812	654,516,805	635,388,806	535,198,821
Kansas Neurological Institute	12,021,011	12,103,803	13,322,979	10,628,952	8,068,115
Larned State Hospital	33,772,290	39,901,239	42,987,347	40,465,285	42,466,987
Osawatomie State Hospital	10,402,348	10,359,647	12,273,667	15,683,467	16,044,017
Parsons State Hospital & Training Center	8,591,810	8,883,316	10,218,500	10,050,706	7,549,433
Rainbow Mental Health Facility	4,141,982	4,330,250	5,609,651	5,170,163	5,762,638
Subtotal--SRS	**$ 562,335,687**	**$ 627,951,067**	**$ 738,928,949**	**$ 717,387,379**	**$ 615,090,011**
Kansas Health Policy Authority	421,059,067	481,934,915	475,219,848	436,117,448	371,030,412
Department on Aging	160,424,041	175,667,561	185,788,960	169,663,202	142,148,326
Health & Environment--Health	19,772,179	24,674,109	33,958,008	24,812,399	23,441,018
Department of Labor	382,252	382,733	481,018	543,458	453,981
Commission on Veterans Affairs	7,933,871	8,059,706	8,955,250	8,712,946	8,189,261
Kansas Guardianship Program	1,055,180	1,173,759	1,274,692	1,266,501	1,118,640
Total--Human Services	**$ 1,172,962,277**	**$ 1,319,843,850**	**$ 1,444,606,725**	**$ 1,358,503,333**	**$ 1,161,471,649**
Education					
Department of Education	2,594,125,673	2,829,714,175	3,076,357,839	3,147,365,233	2,709,551,484
School for the Blind	4,989,545	5,169,531	5,852,498	5,564,377	5,394,758
School for the Deaf	8,052,468	8,501,647	9,053,139	8,796,915	8,776,736
Subtotal--Department of Education	**$ 2,607,167,686**	**$ 2,843,385,353**	**$ 3,091,263,476**	**$ 3,161,726,525**	**$ 2,723,722,978**
Board of Regents	149,645,607	169,805,397	190,529,747	184,610,746	170,012,170
Emporia State University	32,608,168	33,368,553	34,895,240	33,138,765	31,352,716
Fort Hays State University	33,473,276	34,231,165	36,460,580	34,978,061	33,079,736
Kansas State University	109,596,494	111,105,517	115,562,702	109,573,413	104,210,728

Schedule 10.2--Prior Year Expenditures from the State General Fund by Agency

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual
Kansas State University--ESARP	10,529,658	10,736,967	11,281,788	52,595,448	48,699,791
KSU--Veterinary Medical Center	51,253,277	52,043,225	54,807,626	10,836,973	10,336,516
Pittsburg State University	35,488,269	35,998,201	37,972,542	36,391,258	34,189,010
University of Kansas	143,506,291	145,199,325	151,271,038	145,337,076	136,006,908
University of Kansas Medical Center	109,674,509	116,269,631	121,788,407	118,868,086	109,719,229
Wichita State University	71,288,589	73,355,915	74,499,543	73,518,875	66,137,368
Subtotal--Regents	**$ 747,064,138**	**$ 782,113,896**	**$ 829,069,213**	**$ 799,848,701**	**$ 743,744,172**
Kansas Arts Commission	1,496,802	1,548,312	1,658,614	1,468,764	1,137,624
Historical Society	5,943,542	6,724,672	6,410,161	6,109,773	5,573,651
State Library	5,014,996	5,364,540	5,609,286	5,264,183	4,545,907
Total--Education	**$ 3,366,687,164**	**$ 3,639,136,773**	**$ 3,934,010,750**	**$ 3,974,417,946**	**$ 3,478,724,332**
Public Safety					
Department of Corrections	97,004,153	99,985,250	115,926,969	112,948,542	100,980,052
El Dorado Correctional Facility	22,372,973	23,164,068	24,277,849	23,104,644	23,481,569
Ellsworth Correctional Facility	11,570,663	11,845,887	12,413,461	11,838,417	12,609,618
Hutchinson Correctional Facility	26,247,045	27,019,004	28,411,273	27,177,753	8,358,197
Lansing Correctional Facility	34,442,539	35,318,514	37,243,752	35,969,776	37,263,240
Larned Correctional Mental Health Facility	8,748,883	8,977,991	9,376,787	9,039,069	9,866,860
Norton Correctional Facility	13,184,038	13,519,186	14,003,482	13,298,158	3,365,028
Topeka Correctional Facility	11,352,293	11,850,815	12,179,437	11,844,602	12,569,394
Winfield Correctional Facility	11,236,081	11,511,763	11,923,802	11,444,927	2,355,977
Subtotal--Corrections	**$ 236,158,668**	**$ 243,192,478**	**$ 265,756,812**	**$ 256,665,888**	**$ 210,849,935**
Juvenile Justice Authority	31,129,365	33,789,359	39,569,449	42,140,517	40,396,230
Atchison Juvenile Correctional Facility	6,010,148	5,788,823	5,601,677	2,736,746	--
Beloit Juvenile Correctional Facility	4,395,227	4,030,293	4,057,730	3,552,944	787,751
Kansas Juvenile Correctional Complex	14,918,934	14,825,642	15,364,468	15,264,090	17,194,830
Larned Juvenile Correctional Facility	8,203,913	8,183,444	8,476,546	8,000,917	8,464,847
Subtotal--Juvenile Justice	**$ 64,657,587**	**$ 66,617,561**	**$ 73,069,870**	**$ 71,695,214**	**$ 66,843,658**
Adjutant General	11,193,714	11,072,095	12,566,792	28,427,934	32,239,756
Highway Patrol	34,786,089	34,954,504	36,469,265	35,981,152	32,128,443
Kansas Bureau of Investigation	14,000,802	18,835,510	17,514,440	15,158,270	14,607,892
Kansas Parole Board	451,845	483,998	508,068	488,391	496,459
Sentencing Commission	9,125,147	8,811,760	9,514,919	8,315,982	8,156,594
Total--Public Safety	**$ 370,373,852**	**$ 383,967,906**	**$ 415,400,166**	**$ 416,732,831**	**$ 365,322,737**
Agriculture & Natural Resources					
Department of Agriculture	10,248,828	11,230,458	12,012,274	11,109,261	9,796,750
Animal Health Department	774,741	774,241	953,477	883,665	858,810
State Conservation Commission	625,793	1,237,022	951,365	852,383	743,973
Health & Environment--Environment	9,613,560	9,711,668	10,890,289	9,137,734	7,468,006
Kansas State Fair	1,526,315	3,880,885	1,554,993	1,128,980	341,861
Kansas Water Office	1,404,791	2,284,542	2,277,280	2,226,752	1,962,416
Department of Wildlife & Parks	3,389,877	8,089,190	8,171,952	8,204,214	5,438,265
Total--Agriculture & Natural Resources	**$ 27,583,905**	**$ 37,208,006**	**$ 36,811,630**	**$ 33,542,989**	**$ 26,610,081**
Transportation					
Department of Administration	--	4,992,724	16,125,942	16,136,075	8,845,148
Total--Transportation	**$ --**	**$ 4,992,724**	**$ 16,125,942**	**$ 16,136,075**	**$ 8,845,148**
Total Expenditures	**$ 5,139,422,161**	**$ 5,607,710,384**	**$ 6,101,781,014**	**$ 6,064,360,471**	**$ 5,268,044,507**

Appendices

Appendix A—Proposed Tax Rate Changes. Governor Brownback is proposing changes to the state's tax rates for the 2012 Legislature to consider. Appendix A explains the policy changes presented for deliberation.

Governor Brownback's Pro-Growth Tax Plan

The Kansas Economy

To quote Governor's Brownback's Road Map for Kansas, "…the hope and promise of Kansas has rested on three essential building blocks: opportunity, accountability and responsibility." Since taking office in January, Governor Brownback's top priority has been to foster an environment in which Kansas businesses can grow. From this fueled economy, businesses will add new jobs so Kansas families can achieve a meaningful increase in income and opportunity.

The first two items on the report card measuring the Governor's success is increased net personal income and increased private sector employment. While the other areas of success are addressed elsewhere in his budget (children reading at grade level, college and career ready high school graduates, and reductions in childhood poverty), these first two outcomes are key to his pro-growth tax plan.

To support the goal of increased income and opportunity for all Kansans, the Governor convened economic summits around the state, bringing together small business owners, major corporations, university leaders, economists, and taxpayers to chart a strategic plan for the state's growth. He also asked members of his cabinet, led by Revenue Secretary Jordan, to travel the state to gather citizens' input on tax policy improvements.

One theme of the summits and citizen meetings has been clear. In the 21st century, Kansas is no longer content to be in the middle of the pack or to lag in key economic growth factors. Not only do we face increasingly intense competition from other states, we face global competition.

Tax policy will play a crucial role in positioning Kansas for growth in the years ahead. As economist Dr. Arthur Laffer has said, "Economics is all about incentives. People like doing things they find attractive and are repelled by things they find unattractive. Government policies change the attractiveness of activities."

Guiding Principles of Reform

Within the framework of his Road Map, principles guiding Governor Brownback's pro-growth plan for tax reform are as follows:

Taxes at the federal, state, and local levels are a complicated hodge-podge of dozens upon dozens of different taxes, credits, and special interests cobbled together during many decades. In Kansas, it is imperative to begin streamlining and modernizing our tax policy in a strategic way that funds core government functions while emphasizing business growth and encouraging greater financial investment in our state.

The Kansas tax code is overly complicated; picks too many winners and losers; and attempts too much social engineering. Our state should have a fairer and flatter tax code that broadens the tax base while lowering rates as much as possible for the benefit of the maximum number of Kansans.

Small businesses and business start-ups are essential to the long-term health and growth of the Kansas economy. These businesses are the engine of job creation and capital investment.

Lower income tax rates allow Kansas families and businesses to keep more of their own hard-earned money. They know how to invest it more effectively than government does.

Data show that states with zero personal income tax significantly outperform states with the highest personal income tax rates (in terms of gross state product); experience larger than average population growth; and boost state tax revenues at a faster pace than states with higher tax rates.

Recognizing that government cannot completely control the state's economy, we can rein in a number of factors we do control—managing our tax policy (considering not only how much we tax but how we tax), efficient administration of state government while providing responsive services to its people.

Chart 1, Appendix A

The Nine States with the Lowest and the Highest Marginal Personal Income Tax (PIT) Rates
Ten-Year Economic Performance

(Performance between 2001 & 2010 unless otherwise noted)

State	Top PIT Rate*	Gross State Product Growth	Non-Farm Payroll Employment Growth	Population Growth	Net Domestic In-Migration as a % of Population***	State & Local Tax Revenue Growth****
Alaska	0.00%	77.00%	12.20%	12.10%	-2.00%	452.60%
Florida	0.00%	47.70%	0.20%	15.00%	6.50%	82.30%
Nevada	0.00%	58.90%	6.10%	28.90%	14.10%	100.10%
New Hampshire	0.00%	35.20%	-0.70%	4.70%	2.50%	59.60%
South Dakota	0.00%	58.50%	6.40%	7.30%	0.80%	51.20%
Tennessee	0.00%	38.60%	-2.80%	10.30%	4.20%	61.70%
Texas	0.00%	57.70%	8.70%	17.90%	3.40%	75.50%
Washington	0.00%	47.80%	3.00%	12.30%	3.40%	57.80%
Wyoming	0.00%	105.60%	15.20%	14.30%	4.30%	172.20%
9 States with no PIT**	0.00%	58.54%	5.36%	13.65%	4.12%	123.66%
U.S. Average**	5.47%	46.61%	0.51%	8.63%	0.86%	70.23%
Kansas	**6.45%**	**42.35%**	**-1.90%**	**5.61%**	**-2.36%**	**62.87%**
States with Highest Marginal PIT Rate**	9.92%	42.06%	-1.68%	5.49%	-1.91%	61.79%
Ohio	8.24%	24.80%	-9.30%	1.20%	-3.10%	44.50%
Maine	8.50%	35.40%	-2.50%	3.40%	2.30%	45.30%
Maryland	9.30%	50.90%	1.70%	7.40%	-1.50%	67.00%
Vermont	9.40%	36.10%	-1.60%	2.20%	-0.10%	64.50%
New York	10.50%	43.10%	-0.40%	1.50%	-8.30%	68.30%
California	10.55%	42.10%	-4.80%	8.00%	-3.90%	77.20%
New Jersey	10.75%	33.70%	-3.60%	3.60%	-4.80%	70.40%
Hawaii	11.00%	57.40%	5.70%	11.70%	-2.20%	72.10%
Oregon	11.00%	55.00%	-0.30%	10.40%	4.50%	46.80%

* *Highest marginal state & local personal income tax rate imposed as of 1/1/2011 using the tax rate of each state's largest city as a proxy for for the local tax. The deductibility of federal taxes from state tax liability is included where applicable. New Hampshire & Tennessee tax dividend interest income only.*

** *Equal-weighted averages*

*** *2000-2009*

**** *1999-2008*

Data compiled by Laffer Associates.

Overview of the Pro-Growth Plan

Income Tax

Beginning in tax year 2013, the Governor's tax plan lowers the state's individual income tax rates for all taxpayers. Rather than three tax brackets, there will be only two:

- 3 percent rate for income under $15,000 ($30,000 married filing jointly)
- 4.9 percent rate for income $15,000 and over ($30,000 married filing jointly)

Note: Current rates are 3.5 percent, 6.25 percent, and 6.45 percent

Regional Income Tax Rates

	Top Rate Today		Brownback Plan
Colorado	4.63%	Colorado	4.63%
Oklahoma	5.25%	**Kansas**	**4.90%**
Missouri	6.00%	Oklahoma	5.25%
Kansas	**6.45%**	Missouri	6.00%
Nebraska	6.84%	Nebraska	6.84%
Iowa	8.98%	Iowa	8.98%

Also to take effect January 1, 2013, all non-wage business income businesses would otherwise report would become exempt from state individual income tax *(as reported by LLCs, S-Corps, and sole proprietorships on lines 12, 17, and 18 of the federal form 1040 individual income tax return).*

Other changes the Governor proposes to simplify and streamline the state's tax code include:

- Eliminate all itemized deductions and credits except for the High Performance Incentive Program and Community Entrepreneurship
- Eliminate all subtraction modifications except for taxable Social Security benefits and armed forces recruitment income

Note: These changes have no impact on deductions or credits claimed at the federal level.

Consistent with his concerns for protecting the state's most vulnerable, the Governor's plan will bolster the safety net for low-income Kansans while reducing tax fraud. The standard deduction for head of household filers is doubled from $4,500 to $9,000. While the earned income tax credit is eliminated, $60 million will be devoted to state child welfare and poverty programs through the budget process with accompanying legislative oversight and scrutiny.

The Governors' tax plan leaves the corporate income tax rate unchanged.

Sales & Compensating Use Tax

The plan holds the state sales and use tax rates steady at 6.3 percent, with 4/10 of a cent going to the State Highway Fund as planned in FY 2014. Data show that sales tax rates have the least negative impact on economic growth relative to other tax types. This change will ensure continued success of the T-Works Program.

Severance Tax

Finally, the tax proposal eliminates the two-year severance tax exemption on new pool oil and gas wells, except for oil wells generating 50 barrels or fewer per day. Kansas taxpayers should realize a benefit from recent natural gas exploration in the state.

Expected Results & Next Steps

By eliminating credits and deductions and lowering income tax rates for all state tax filers, Kansas' top individual income tax rate will become the second lowest in the region (only slightly higher than Colorado), and the state will take its first step toward a fairer and flatter tax code.

Thanks to the innovative approach of eliminating individual state income tax on non-wage business income (e.g., from LLCs and S-corps), approximately 191,000 Kansas tax filers will have the opportunity to invest more in the growth of their small businesses. This is a unique and highly targeted strategy for boosting economic activity and investment across the state and will, in combination with programs newly in place, create an attractive environment for

entrepreneurial success for those who might relocate from outside Kansas.

This tax reform package is designed to be fiscally responsible; imposing no effect on the Governor's FY 2013 budget and no effect on the statutorily required ending balance needed for state government to function within a fiscal year and plan for future needs across the Governor's multi-year planning cycle.

As revenues grow more than 2 percent per fiscal year, future excess revenues will be applied to additional reductions in individual and corporate income tax rates in subsequent tax years.

The ultimate goal is to unleash the Kansas economy by making state tax policy more competitive nationally and globally. This will increase net personal income and private sector employment while reducing unemployment and the number of children living in poverty.

It is a bold approach that is necessary in these turbulent economic times, and one that will begin the much-needed process of modernizing the state's tax system.

Chart 2, Appendix A

State Resident Population--Components of Change: 2000 to 2009

(Covers period April 1, 2000, to July 1, 2009. Minus sign indicates net decrease or net outflow.)

State	Numeric population change	Natural increase (births minus deaths)	International	Domestic
United States	**25,581,948**	**15,875,579**	**8,944,170**	**(X)**
Florida *	2,555,130	479,586	851,260	1,182,974
Texas *	3,930,484	2,124,124	933,083	848,702
Arizona	1,465,171	464,238	272,410	714,354
North Carolina	1,334,478	457,927	214,573	675,016
Georgia	1,642,430	684,445	281,998	567,135
Nevada *	644,825	168,080	110,681	374,762
South Carolina	549,410	181,566	65,869	310,572
Tennessee *	606,978	229,035	91,508	264,570
Washington *	770,052	348,295	202,442	238,546
Colorado #	722,733	368,916	144,861	212,822
Oregon ^	404,220	149,600	95,484	178,547
Virginia	803,542	425,738	204,219	171,420
Idaho	251,846	116,292	22,121	112,341
Alabama	261,326	138,519	50,742	85,710
Kentucky	271,825	148,117	44,314	82,517
Arkansas	216,064	102,811	36,478	76,445
Utah	551,368	355,257	65,961	52,582
Delaware	101,565	40,095	19,523	46,524
Missouri #	390,896	218,926	63,420	42,041
Montana	72,799	31,184	3,042	39,938
Oklahoma #	236,412	156,467	53,514	39,463
New Hampshire *	88,784	42,574	18,373	35,087
Maine ^	43,386	12,149	8,079	30,725
New Mexico	190,630	129,591	47,343	23,215
Wyoming *	50,487	27,356	3,278	22,382
West Virginia	11,433	-382	5,635	16,018
South Dakota *	57,548	40,893	6,545	6,822
Vermont ^	12,939	12,620	5,001	-1,124
Alaska *	71,542	68,393	8,308	-9,032
Wisconsin	291,066	225,010	70,347	-10,443
North Dakota	4,649	23,060	4,568	-19,785
Indiana	342,593	298,077	93,367	-21,734
Hawaii ^	83,640	85,390	38,951	-33,108
Mississippi	107,330	139,816	17,572	-36,545
Pennsylvania	323,696	166,796	176,498	-40,139
Nebraska #	85,354	102,206	31,988	-41,144
District of Columbia	27,602	23,075	24,179	-41,606
Minnesota	346,722	305,830	106,388	-43,962
Rhode Island	4,894	25,773	30,017	-44,649
Iowa	81,476	106,396	36,329	-52,205
Kansas	**129,936**	**144,835**	**52,388**	**-69,962**
Maryland ^	402,934	293,234	191,262	-95,972
Connecticut	112,681	116,905	112,936	-96,328
Massachusetts	244,468	220,701	245,145	-276,768
Louisiana	23,104	213,199	33,046	-318,811
Ohio	189,495	389,121	120,452	-368,203
New Jersey	293,361	374,414	399,803	-459,803
Michigan	31,235	393,753	168,668	-540,750
Illinois	490,751	721,212	403,978	-632,866
California ^	3,090,016	2,878,482	1,816,633	-1,509,708
New York ^	564,642	905,882	839,590	-1,686,583

** Zero income tax states*

^ 9 Highest income tax states

 # Regional state

Source: U.S. Census Bureau, Population Division "Cumulative Estimates of the Components of Resident Population Change for the United States, Regions, States, and Puerto Rico: April 1, 2000 to July 1, 2009 (NST-EST2009-04)," December 2009.
For more information:
http://www.census.gov/popest/estimates.php
http://www.census.gov/popest/states/tables/NST-EST2009-04.xls
Internet release date: 12/15/2010

Chart 3, Appendix A

Net Inflow/Outflow 2005-2009 of Income from Kansas to Other States

Tax Years	2005-2006	2006-2007	2007-2008	2008-2009	Four Year Totals
Texas *	$ (56,801,000)	$ (44,897,000)	$ (83,516,000)	$ (60,288,000)	$ (245,502,000)
Florida *	(33,792,000)	(38,014,000)	(51,774,000)	(7,978,000)	(131,558,000)
Colorado #	(21,444,000)	(22,562,000)	(19,397,000)	(20,721,000)	(84,124,000)
Nevada *	(1,201,000)	(13,654,000)	(74,049,000)	7,527,000	(81,377,000)
Missouri #	(19,531,000)	(30,143,000)	(9,150,000)	(17,044,000)	(75,868,000)
Oklahoma #	(18,980,000)	(11,761,000)	(23,262,000)	(19,732,000)	(73,735,000)
Washington *	(21,600,000)	(14,363,000)	(13,076,000)	(11,629,000)	(60,668,000)
Georgia	(20,296,000)	(14,238,000)	(1,031,000)	(3,273,000)	(38,838,000)
Arizona	(19,011,000)	(9,225,000)	(10,940,000)	759,000	(38,417,000)
North Carolina	(3,832,000)	(10,987,000)	(9,361,000)	(7,245,000)	(31,425,000)
Arkansas	(6,432,000)	(8,893,000)	(2,197,000)	(6,827,000)	(24,349,000)
Montana	(34,000)	(17,105,000)	(687,000)	(76,000)	(17,902,000)
Oregon ^	642,000	(5,043,000)	(6,932,000)	(6,115,000)	(17,448,000)
South Carolina	(3,173,000)	(3,201,000)	(4,903,000)	(4,262,000)	(15,539,000)
Minnesota	(5,942,000)	1,203,000	(6,151,000)	736,000	(10,154,000)
Utah	(4,956,000)	(374,000)	(2,088,000)	(532,000)	(7,950,000)
Wyoming *	(1,438,000)	(4,537,000)	622,000	(1,995,000)	(7,348,000)
Tennessee *	(2,662,000)	(577,000)	(2,250,000)	(1,429,000)	(6,918,000)
Idaho	(2,837,000)	(3,568,000)	(2,067,000)	1,778,000	(6,694,000)
Connecticut	(470,000)	(7,095,000)	(2,299,000)	4,834,000	(5,030,000)
New Hampshire *	(694,000)	3,188,000	(6,787,000)	311,000	(3,982,000)
Hawaii ^	(1,002,000)	(3,174,000)	(607,000)	843,000	(3,940,000)
New Mexico	(1,782,000)	4,689,000	(3,940,000)	(2,165,000)	(3,198,000)
Virginia	2,524,000	248,000	(126,000)	(5,492,000)	(2,846,000)
District of Columbia	(1,417,000)	77,000	141,000	(775,000)	(1,974,000)
Delaware ^	(239,000)	(551,000)	(568,000)	167,000	(1,191,000)
South Dakota *	135,000	1,287,000	235,000	(2,582,000)	(925,000)
Wisconsin	(1,587,000)	(873,000)	3,124,000	(1,111,000)	(447,000)
Alaska	(1,090,000)	(589,000)	1,424,000	(124,000)	(379,000)
Rhode Island	(199,000)	562,000	(698,000)	104,000	(231,000)
Vermont ^	(1,262,000)	1,065,000	442,000	626,000	871,000
Mississippi	411,000	(1,102,000)	1,519,000	592,000	1,420,000
West Virginia	23,000	797,000	349,000	460,000	1,629,000
Ohio	3,561,000	(3,963,000)	2,648,000	(70,000)	2,176,000
North Dakota	(504,000)	597,000	(62,000)	2,480,000	2,511,000
Alabama	(121,000)	(294,000)	3,316,000	427,000	3,328,000
Indiana	(3,290,000)	5,943,000	(626,000)	1,919,000	3,946,000
Pennsylvania	3,752,000	458,000	(439,000)	574,000	4,345,000
Kentucky	(547,000)	478,000	4,291,000	504,000	4,726,000
New Jersey ^	(1,030,000)	737,000	3,091,000	2,506,000	5,304,000
Massachusetts	4,529,000	2,221,000	(945,000)	990,000	6,795,000
Maine ^	6,425,000	1,154,000	(849,000)	550,000	7,280,000
Iowa	(1,586,000)	9,458,000	(3,811,000)	3,530,000	7,591,000
Maryland ^	4,442,000	(2,024,000)	6,394,000	453,000	9,265,000
Louisiana	8,032,000	4,216,000	1,937,000	(3,240,000)	10,945,000
Illinois	1,703,000	4,679,000	6,908,000	1,403,000	14,693,000
California ^	18,102,000	15,015,000	(7,601,000)	1,624,000	27,140,000
New York ^	8,961,000	6,595,000	3,668,000	8,674,000	27,898,000
Nebraska #	4,676,000	6,449,000	12,264,000	5,295,000	28,684,000
Michigan	7,004,000	4,167,000	16,317,000	11,138,000	38,626,000
Foreign	9,789,000	23,381,000	17,122,000	(1,178,000)	49,114,000
Net Inflow/Outflow	**$ (176,071,000)**	**$ (174,143,000)**	**$ (266,377,000)**	**$ (125,079,000)**	**$ (741,670,000)**

** Zero income tax states*

 # Regional state

^ 9 Highest income tax states

Chart 4, Appendix A

	Kansas		Oklahoma		
	Individual Income/Sales Tax Rates	Sales Tax Collections	Individual Income/Sales Tax Rates	Sales Tax Collections	OK vs. KS Collections
FY 2000	6.45%/4.9%	$ 1,440,295,000	6.75%/4.5%	$ 1,351,803,097	$ 88,491,903
FY 2001	6.45%/4.9%	$ 1,423,059,000	6.75%/4.5%	$ 1,441,929,046	$ (18,870,046)
FY 2002	6.45%/5.3%	$ 1,470,599,000	6.75%/4.5%	$ 1,443,427,590	$ 27,171,410
FY 2003	6.45%/5.3%	$ 1,567,722,000	7%/4.5%	$ 1,404,275,611	$ 163,446,389
FY 2004	6.45%/5.3%	$ 1,612,067,000	7%/4.5%	$ 1,496,238,185	$ 115,828,815
FY 2005	6.45%/5.3%	$ 1,647,663,000	6.65%/4.5%	$ 1,546,621,382	$ 101,041,618
FY 2006	6.45%/5.3%	$ 1,736,048,000	6.65%/4.5%	$ 1,677,854,488	$ 58,193,512
FY 2007	6.45%/5.3%	$ 1,766,768,000	6.25%/4.5%	$ 1,804,313,384	$ (37,545,384)
FY 2008	6.45%/5.3%	$ 1,711,398,000	5.65%/4.5%	$ 1,930,951,193	$ (219,553,193)
FY 2009	6.45%/5.3%	$ 1,689,516,000	5.5%/4.5%	$ 1,972,769,753	$ (283,253,753)

Source: http://s3.amazonaws.com/assets.ocpa.com/assets/assets/66/original/AndersonTaxCut10.pdf

Appendices B through G—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 B	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, 2011.
Appendix C	Population estimates for the U.S., regions of the nation, individual states, and the counties of Kansas, 2006-2010.
Appendix D	Poverty thresholds in 2010 by size of family and number of related children under 18 years of age.
Appendix E	School district population numbers for 2009 provided by the Kansas Department of Education and U. S. Census estimates for 2009, 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 F	Population estimates for people with and without health insurance coverage in the U.S. and Kansas, 1993-2010.
Appendix G	Population estimates for Kansas residents by age, race, gender and ethnicity, 2004-2010.

Appendix B

Kansas Certified Population

Certified to the Secretary of State by Division of the Budget on July 1, 2011

	Pop. 2000 4/1/2001	Pop. 2009 7/1/2010	Pop. 2010 4/1/2011	# Growth 2000-2010	# Growth 2009-2010	% Chg 2000-2010	% Chg 2009-2010
Italicized townships were not included as individual items in previous years' census data.							
Kansas	**2,688,418**	**2,818,747**	**2,853,118**	**164,700**	**34,371**	**5.8 %**	**1.2 %**
Allen County	14,385	13,203	13,371	(1,014)	168	(7.6)	1.3
Bassett city	22	21	14	(8)	(7)	(57.1)	(50.0)
Elsmore city	73	65	77	4	12	5.2	15.6
Gas city	556	527	564	8	37	1.4	6.6
Humboldt city	1,999	1,816	1,953	(46)	137	(2.4)	7.0
Iola city	6,302	5,719	5,704	(598)	(15)	(10.5)	(0.3)
La Harpe city	706	661	578	(128)	(83)	(22.1)	(14.4)
Mildred city	36	35	28	(8)	(7)	(28.6)	(25.0)
Moran city	562	521	558	(4)	37	(0.7)	6.6
Savonburg city	91	86	109	18	23	16.5	21.1
Bal. of Allen County	4,038	3,752	3,786	(252)	34	(6.7)	0.9
Carlyle township	276	256	285	9	29	3.2	10.2
Cottage Grove township	282	260	246	(36)	(14)	(14.6)	(5.7)
Deer Creek township	142	135	129	(13)	(6)	(10.1)	(4.7)
Bal. of Elm township	703	652	693	(10)	41	(1.4)	5.9
Bal. of Elsmore township	296	278	228	(68)	(50)	(29.8)	(21.9)
Geneva township	172	163	119	(53)	(44)	(44.5)	(37.0)
Humboldt township	273	254	253	(20)	(1)	(7.9)	(0.4)
Bal. of Iola township	821	755	816	(5)	61	(0.6)	7.5
Logan township	225	208	219	(6)	11	(2.7)	5.0
Bal. of Marmaton township	291	272	319	28	47	8.8	14.7
Bal. of Osage township	280	259	230	(50)	(29)	(21.7)	(12.6)
Salem township	277	260	249	(28)	(11)	(11.2)	(4.4)
Anderson County	8,110	7,872	8,102	(8)	230	(0.1)	2.8
Colony city	397	372	408	11	36	2.7	8.8
Garnett city	3,368	3,163	3,415	47	252	1.4	7.4
Greeley city	327	317	302	(25)	(15)	(8.3)	(5.0)
Kincaid city	178	172	122	(56)	(50)	(45.9)	(41.0)
Lone Elm city	27	26	25	(2)	(1)	(8.0)	(4.0)
Westphalia city	165	160	163	(2)	3	(1.2)	1.8
Bal. of Anderson County	3,595	3,662	3,667	72	5	2.0	0.1
Indian Creek township	132	139	127	(5)	(12)	(3.9)	(9.4)
Jackson township	453	448	459	6	11	1.3	2.4
Lincoln township	208	209	190	(18)	(19)	(9.5)	(10.0)
Bal. of Lone Elm township	212	216	205	(7)	(11)	(3.4)	(5.4)
Monroe township	349	341	349	--	8	--	2.3
North Rich township	112	114	107	(5)	(7)	(4.7)	(6.5)
Bal. of Ozark township	168	171	170	2	(1)	1.2	(0.6)
Putnam township	284	284	305	21	21	6.9	6.9
Reeder township	427	432	452	25	20	5.5	4.4
Bal. of Rich township	168	169	166	(2)	(3)	(1.2)	(1.8)
Bal. of Walker township	341	340	366	25	26	6.8	7.1
Washington township	268	267	272	4	5	1.5	1.8
Welda township	301	300	290	(11)	(10)	(3.8)	(3.4)
Bal. of Westphalia township	225	232	209	(16)	(23)	(7.7)	(11.0)

Appendix B (cont'd)

Kansas Certified Population

Certified to the Secretary of State by Division of the Budget on July 1, 2011

	Pop. 2000 4/1/2001	Pop. 2009 7/1/2010	Pop. 2010 4/1/2011	# Growth 2000-2010	# Growth 2009-2010	% Chg 2000-2010	% Chg 2009-2010
Italicized townships were not included as individual items in previous years' census data.							
Atchison County	16,774	16,411	16,924	150	513	0.9	3.0
Atchison city	10,232	10,432	11,021	789	589	7.2	5.3
Effingham city	588	569	546	(42)	(23)	(7.7)	(4.2)
Huron city	87	85	54	(33)	(31)	(61.1)	(57.4)
Lancaster city	291	287	298	7	11	2.3	3.7
Muscotah city	200	196	176	(24)	(20)	(13.6)	(11.4)
Bal. of Atchison County	5,376	4,842	4,829	(547)	(13)	(11.3)	(0.3)
Bal. of Benton township	488	478	468	(20)	(10)	(4.3)	(2.1)
Center township	676	667	625	(51)	(42)	(8.2)	(6.7)
Bal. of Grasshopper township	388	380	391	3	11	0.8	2.8
Kapioma township	271	266	292	21	26	7.2	8.9
Bal. of Lancaster township	544	535	466	(78)	(69)	(16.7)	(14.8)
Mount Pleasant township	829	817	864	35	47	4.1	5.4
Shannon township	1,753	1,279	1,282	(471)	3	(36.7)	0.2
Walnut township	427	420	441	14	21	3.2	4.8
Barber County	5,307	4,593	4,861	(446)	268	(9.2)	5.5
Hardtner city	199	175	172	(27)	(3)	(15.7)	(1.7)
Hazelton city	144	126	93	(51)	(33)	(54.8)	(35.5)
Isabel city	108	95	90	(18)	(5)	(20.0)	(5.6)
Kiowa city	1,055	892	1,026	(29)	134	(2.8)	13.1
Medicine Lodge city	2,193	1,883	2,009	(184)	126	(9.2)	6.3
Sharon city	210	185	158	(52)	(27)	(32.9)	(17.1)
Sun City city	81	71	53	(28)	(18)	(52.8)	(34.0)
Bal. of Barber County	1,317	1,166	1,260	(57)	94	(4.5)	7.5
Aetna township	3	3	7	4	4	57.1	57.1
Deerhead township	11	10	14	3	4	21.4	28.6
Eagle township	42	37	25	(17)	(12)	(68.0)	(48.0)
Elm Mills township	106	94	135	29	41	21.5	30.4
Bal. of Elwood township	76	67	69	(7)	2	(10.1)	2.9
Bal. of Hazelton township	69	61	60	(9)	(1)	(15.0)	(1.7)
Bal. of Kiowa township	109	96	110	1	14	0.9	12.7
Lake City township	83	73	62	(21)	(11)	(33.9)	(17.7)
McAdoo township	29	26	27	(2)	1	(7.4)	3.7
Bal. of Medicine Lodge township	380	338	325	(55)	(13)	(16.9)	(4.0)
Mingona township	57	50	78	21	28	26.9	35.9
Moore township	32	28	17	(15)	(11)	(88.2)	(64.7)
Nippawalla township	26	23	35	9	12	25.7	34.3
Bal. of Sharon township	159	145	198	39	53	19.7	26.8
Bal. of Sun City township	19	17	15	(4)	(2)	(26.7)	(13.3)
Turkey Creek township	37	32	26	(11)	(6)	(42.3)	(23.1)
Bal. of Valley township	75	66	57	(18)	(9)	(31.6)	(15.8)
Barton County	28,205	27,464	27,674	(531)	210	(1.9)	0.8
Albert city	181	170	175	(6)	5	(3.4)	2.9
Claflin city	705	633	645	(60)	12	(9.3)	1.9
Ellinwood city	2,164	1,977	2,131	(33)	154	(1.5)	7.2

Appendix B (cont'd)

Kansas Certified Population

Certified to the Secretary of State by Division of the Budget on July 1, 2011

	Pop. 2000 4/1/2001	Pop. 2009 7/1/2010	Pop. 2010 4/1/2011	# Growth 2000-2010	# Growth 2009-2010	% Chg 2000-2010	% Chg 2009-2010
Italicized townships were not included as individual items in previous years' census data.							
Barton County (cont'd)							
Galatia city	61	57	39	(22)	(18)	(56.4)	(46.2)
Great Bend city	15,345	15,652	15,995	650	343	4.1	2.1
Hoisington city	2,975	2,797	2,706	(269)	(91)	(9.9)	(3.4)
Olmitz city	138	129	114	(24)	(15)	(21.1)	(13.2)
Pawnee Rock city	356	321	252	(104)	(69)	(41.3)	(27.4)
Susank city	57	53	34	(23)	(19)	(67.6)	(55.9)
Bal. of Barton County	6,223	5,675	5,583	(640)	(92)	(11.5)	(1.6)
Albion township	58	53	63	5	10	7.9	15.9
Beaver township	108	98	99	(9)	1	(9.1)	1.0
Buffalo township	490	444	417	(73)	(27)	(17.5)	(6.5)
Cheyenne township	238	214	207	(31)	(7)	(15.0)	(3.4)
Clarence township	125	113	117	(8)	4	(6.8)	3.4
Cleveland township	69	63	42	(27)	(21)	(64.3)	(50.0)
Comanche township	452	415	462	10	47	2.2	10.2
Eureka township	116	105	82	(34)	(23)	(41.5)	(28.0)
Bal. of Fairview township	68	62	50	(18)	(12)	(36.0)	(24.0)
Grant township	79	72	55	(24)	(17)	(43.6)	(30.9)
Great Bend township	1,839	1,695	1,752	(87)	57	(5.0)	3.3
Bal. of Independent township	139	126	113	(26)	(13)	(23.0)	(11.5)
Lakin township	299	266	262	(37)	(4)	(14.1)	(1.5)
Liberty township	321	293	262	(59)	(31)	(22.5)	(11.8)
Logan township	176	160	138	(38)	(22)	(27.5)	(15.9)
North Homestead township	133	122	111	(22)	(11)	(19.8)	(9.9)
Bal. of Pawnee Rock township	188	170	121	(67)	(49)	(55.4)	(40.5)
South Bend township	682	619	674	(8)	55	(1.2)	8.2
South Homestead township	343	314	322	(21)	8	(6.5)	2.5
Bal. of Union township	71	64	67	(4)	3	(6.0)	4.5
Bal. of Walnut township	155	140	114	(41)	(26)	(36.0)	(22.8)
Wheatland township	74	67	53	(21)	(14)	(39.6)	(26.4)
Bourbon County	15,379	14,884	15,173	(206)	289	(1.4)	1.9
Bronson city	346	338	323	(23)	(15)	(7.1)	(4.6)
Fort Scott city	8,297	7,938	8,087	(210)	149	(2.6)	1.8
Fulton city	184	180	163	(21)	(17)	(12.9)	(10.4)
Mapleton city	98	96	84	(14)	(12)	(16.7)	(14.3)
Redfield city	140	137	146	6	9	4.1	6.2
Uniontown city	288	277	272	(16)	(5)	(5.9)	(1.8)
Bal. of Bourbon County	6,026	5,918	6,098	72	180	1.2	3.0
Drywood township	394	389	409	15	20	3.7	4.9
Franklin township	312	309	354	42	45	11.9	12.7
Bal. of Freedom township	321	315	427	106	112	24.8	26.2
Bal. of Marion township	531	519	514	(17)	(5)	(3.3)	(1.0)
Bal. of Marmaton township	675	659	623	(52)	(36)	(8.3)	(5.8)
Mill Creek township	472	463	523	51	60	9.8	11.5
Osage township	394	385	354	(40)	(31)	(11.3)	(8.8)
Pawnee township	308	303	307	(1)	4	(0.3)	1.3

Appendix B (cont'd)

Kansas Certified Population

Certified to the Secretary of State by Division of the Budget on July 1, 2011

	Pop. 2000 4/1/2001	Pop. 2009 7/1/2010	Pop. 2010 4/1/2011	# Growth 2000-2010	# Growth 2009-2010	% Chg 2000-2010	% Chg 2009-2010
Italicized townships were not included as individual items in previous years' census data.							
Bourbon County (cont'd)							
Scott township	2,326	2,287	2,327	1	40	--	1.7
Bal. of Timberhill township	158	156	133	(25)	(23)	(18.8)	(17.3)
Walnut township	135	133	127	(8)	(6)	(6.3)	(4.7)
Brown County	10,724	9,927	9,984	(740)	57	(7.4)	0.6
Everest city	314	294	284	(30)	(10)	(10.6)	(3.5)
Fairview city	271	250	260	(11)	10	(4.2)	3.8
Hamlin city	53	49	46	(7)	(3)	(15.2)	(6.5)
Hiawatha city	3,417	3,182	3,172	(245)	(10)	(7.7)	(0.3)
Horton city	1,967	1,782	1,776	(191)	(6)	(10.8)	(0.3)
Morrill city	277	244	230	(47)	(14)	(20.4)	(6.1)
Powhattan city	91	85	77	(14)	(8)	(18.2)	(10.4)
Reserve city	100	93	84	(16)	(9)	(19.0)	(10.7)
Robinson city	216	192	234	18	42	7.7	17.9
Sabetha city (pt.)	7	37	7	--	(30)	--	(428.6)
Willis city	69	64	38	(31)	(26)	(81.6)	(68.4)
Bal. of Brown County	3,942	3,655	3,776	(166)	121	(4.4)	3.2
Bal. of Hamlin township	193	179	207	14	28	6.8	13.5
Hiawatha township	739	660	710	(29)	50	(4.1)	7.0
Irving township	311	291	306	(5)	15	(1.6)	4.9
Bal. of Mission township	576	538	518	(58)	(20)	(11.2)	(3.9)
Bal. of Morrill township	226	210	249	23	39	9.2	15.7
Bal. of Padonia township	257	240	232	(25)	(8)	(10.8)	(3.4)
Bal. of Powhattan township	783	736	811	28	75	3.5	9.2
Bal. of Robinson township	236	220	188	(48)	(32)	(25.5)	(17.0)
Bal. of Walnut township	394	369	332	(62)	(37)	(18.7)	(11.1)
Bal. of Washington township	227	212	223	(4)	11	(1.8)	4.9
Butler County	59,482	64,084	65,880	6,398	1,796	9.7	2.7
Andover city	6,698	10,578	11,791	5,093	1,213	43.2	10.3
Augusta city	8,423	8,743	9,274	851	531	9.2	5.7
Benton city	827	808	880	53	72	6.0	8.2
Cassoday city	130	129	129	(1)	--	(0.8)	
Douglass city	1,813	1,806	1,700	(113)	(106)	(6.6)	(6.2)
Elbing city	218	208	229	11	21	4.8	9.2
El Dorado city	12,057	12,643	13,021	964	378	7.4	2.9
Latham city	164	163	139	(25)	(24)	(18.0)	(17.3)
Leon city	645	640	704	59	64	8.4	9.1
Potwin city	457	434	449	(8)	15	(1.8)	3.3
Rose Hill city	3,432	4,091	3,931	499	(160)	12.7	(4.1)
Towanda city	1,338	1,400	1,450	112	50	7.7	3.4
Whitewater city	653	636	718	65	82	9.1	11.4
Bal. of Butler County	22,627	21,805	21,465	(1,162)	(340)	(5.4)	(1.6)
Augusta township	1,405	1,328	1,371	(34)	43	(2.5)	3.1
Bal. of Benton township	1,384	1,381	1,398	14	17	1.0	1.2
Bloomington township	544	555	535	(9)	(20)	(1.7)	(3.7)

Appendix B (cont'd)

Kansas Certified Population

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	Pop. 2000 4/1/2001	Pop. 2009 7/1/2010	Pop. 2010 4/1/2011	# Growth 2000-2010	# Growth 2009-2010	% Chg 2000-2010	% Chg 2009-2010
Italicized townships were not included as individual items in previous years' census data.							
Butler County (cont'd)							
Bal. of Bruno township	3,047	2,713	2,549	(498)	(164)	(19.5)	(6.4)
Chelsea township	190	239	267	77	28	28.8	10.5
Clay township	83	99	70	(13)	(29)	(18.6)	(41.4)
Clifford township	259	278	276	17	(2)	6.2	(0.7)
Bal. of Douglass township	493	504	471	(22)	(33)	(4.7)	(7.0)
El Dorado township	1,700	937	1,039	(661)	102	(63.6)	9.8
Bal. of Fairmount township	293	310	260	(33)	(50)	(12.7)	(19.2)
Fairview township	491	505	519	28	14	5.4	2.7
Glencoe township	239	266	202	(37)	(64)	(18.3)	(31.7)
Hickory township	90	116	74	(16)	(42)	(21.6)	(56.8)
Lincoln township	317	371	310	(7)	(61)	(2.3)	(19.7)
Bal. of Little Walnut township	357	371	340	(17)	(31)	(5.0)	(9.1)
Logan township	154	169	122	(32)	(47)	(26.2)	(38.5)
Bal. of Milton township	483	496	435	(48)	(61)	(11.0)	(14.0)
Murdock township	378	392	402	24	10	6.0	2.5
Bal. of Pleasant township	2,551	2,491	2,421	(130)	(70)	(5.4)	(2.9)
Bal. of Plum Grove township	204	218	211	7	(7)	3.3	(3.3)
Prospect township	2,033	2,063	2,429	396	366	16.3	15.1
Bal. of Richland township	1,064	1,068	1,121	57	53	5.1	4.7
Rock Creek township	299	314	325	26	11	8.0	3.4
Rosalia township	589	614	631	42	17	6.7	2.7
Spring township	1,566	1,558	1,487	(79)	(71)	(5.3)	(4.8)
Bal. of Sycamore township	203	234	214	11	(20)	5.1	(9.3)
Bal. of Towanda township	1,389	1,359	1,218	(171)	(141)	(14.0)	(11.6)
Bal. of Union township	62	88	45	(17)	(43)	(37.8)	(95.6)
Walnut township	760	768	723	(37)	(45)	(5.1)	(6.2)
Chase County	3,030	2798	2,790	(240)	(8)	(8.6)	(0.3)
Cedar Point city	53	50	28	(25)	(22)	(89.3)	(78.6)
Cottonwood Falls city	966	876	903	(63)	27	(7.0)	3.0
Elmdale city	50	47	55	5	8	9.1	14.5
Matfield Green city	60	57	47	(13)	(10)	(27.7)	(21.3)
Strong City city	584	527	485	(99)	(42)	(20.4)	(8.7)
Bal. of Chase County	1,317	1241	1,272	(45)	31	(3.5)	2.4
Bazaar township	81	76	93	12	17	12.9	18.3
Cedar township	116	109	93	(23)	(16)	(24.7)	(17.2)
Bal. of Cottonwood township	131	123	111	(20)	(12)	(18.0)	(10.8)
Bal. of Diamond Creek township	187	176	186	(1)	10	(0.5)	5.4
Bal. of Falls township	197	185	223	26	38	11.7	17.0
Homestead township	52	49	45	(7)	(4)	(15.6)	(8.9)
Bal. of Matfield township	95	90	72	(23)	(18)	(31.9)	(25.0)
Bal. of Strong township	156	147	149	(7)	2	(4.7)	1.3
Toledo township	302	286	300	(2)	14	(0.7)	4.7

Appendix B (cont'd)

Kansas Certified Population

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	Pop. 2000 4/1/2001	Pop. 2009 7/1/2010	Pop. 2010 4/1/2011	# Growth 2000-2010	# Growth 2009-2010	% Chg 2000-2010	% Chg 2009-2010
Italicized townships were not included as individual items in previous years' census data.							
Chautauqua County	4,359	3,745	3,669	(690)	(76)	(18.8)	(2.1)
Cedar Vale city	723	612	579	(144)	(33)	(24.9)	(5.7)
Chautauqua city	113	97	111	(2)	14	(1.8)	12.6
Elgin city	82	72	89	7	17	7.9	19.1
Niotaze city	122	105	82	(40)	(23)	(48.8)	(28.0)
Peru city	183	158	139	(44)	(19)	(31.7)	(13.7)
Sedan city	1,342	1,155	1,124	(218)	(31)	(19.4)	(2.8)
Bal. of Chautauqua County	1,794	1,546	1,545	(249)	(1)	(16.1)	(0.1)
Bal. of Belleville township	379	328	319	(60)	(9)	(18.8)	(2.8)
Caneyville township	88	75	76	(12)	1	(15.8)	1.3
Center township	75	64	63	(12)	(1)	(19.0)	(1.6)
Harrison township	114	97	71	(43)	(26)	(60.6)	(36.6)
Bal. of Hendricks township	97	83	54	(43)	(29)	(79.6)	(53.7)
Bal. of Jefferson township	111	95	107	(4)	12	(3.7)	11.2
Lafayette township	65	56	29	(36)	(27)	(124.1)	(93.1)
Bal. of Little Caney township	231	199	247	16	48	6.5	19.4
Salt Creek township	123	106	105	(18)	(1)	(17.1)	(1.0)
Bal. of Sedan township	318	278	311	(7)	33	(2.3)	10.6
Summit township	106	91	78	(28)	(13)	(35.9)	(16.7)
Washington township	87	74	85	(2)	11	(2.4)	12.9
Cherokee County	22,605	21,064	21,603	(1,002)	539	(4.6)	2.5
Baxter Springs city	4,602	4,144	4,238	(364)	94	(8.6)	2.2
Columbus city	3,396	3,177	3,312	(84)	135	(2.5)	4.1
Galena city	3,287	3,119	3,085	(202)	(34)	(6.5)	(1.1)
Roseland city	101	94	77	(24)	(17)	(31.2)	(22.1)
Scammon city	496	463	482	(14)	19	(2.9)	3.9
Treece city	149	140	138	(11)	(2)	(8.0)	(1.4)
Weir city	780	706	686	(94)	(20)	(13.7)	(2.9)
West Mineral city	243	230	185	(58)	(45)	(31.4)	(24.3)
Bal. of Cherokee County	9,551	8,991	9,400	(151)	409	(1.6)	4.4
Cherokee township	336	338	331	(5)	(7)	(1.5)	(2.1)
Crawford township	646	603	636	(10)	33	(1.6)	5.2
Garden township	3,039	2,864	3,045	6	181	0.2	5.9
Lola township	382	359	344	(38)	(15)	(11.0)	(4.4)
Lowell township	672	632	675	3	43	0.4	6.4
Bal. of Lyon township	379	355	424	45	69	10.6	16.3
Mineral township	254	236	216	(38)	(20)	(17.6)	(9.3)
Neosho township	306	288	279	(27)	(9)	(9.7)	(3.2)
Pleasant View township	658	619	627	(31)	8	(4.9)	1.3
Bal. of Ross township	549	511	520	(29)	9	(5.6)	1.7
Salamanca township	569	532	505	(64)	(27)	(12.7)	(5.3)
Shawnee township	505	474	461	(44)	(13)	(9.5)	(2.8)
Sheridan township	249	232	231	(18)	(1)	(7.8)	(0.4)
Spring Valley township	1,007	948	1,106	99	158	9.0	14.3

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	Pop. 2000 4/1/2001	Pop. 2009 7/1/2010	Pop. 2010 4/1/2011	# Growth 2000-2010	# Growth 2009-2010	% Chg 2000-2010	% Chg 2009-2010
Italicized townships were not included as individual items in previous years' census data.							
Cheyenne County	3,165	2,700	2,726	(439)	26	(16.1)	1.0
Bird City city	482	400	447	(35)	47	(7.8)	10.5
St. Francis city	1,497	1,262	1,329	(168)	67	(12.6)	5.0
Bal. of Cheyenne County	1,186	1,038	950	(236)	(88)	(24.8)	(9.3)
Benkelman township	57	50	28	(29)	(22)	(103.6)	(78.6)
Bal. of Bird City township	289	252	240	(49)	(12)	(20.4)	(5.0)
Calhoun township	57	50	36	(21)	(14)	(58.3)	(38.9)
Cleveland Run township	67	58	54	(13)	(4)	(24.1)	(7.4)
Jaqua township	46	41	33	(13)	(8)	(39.4)	(24.2)
Orlando township	63	55	49	(14)	(6)	(28.6)	(12.2)
Bal. of Wano township	607	532	510	(97)	(22)	(19.0)	(4.3)
Clark County	2,390	2,081	2,215	(175)	134	(7.9)	6.0
Ashland city	975	855	867	(108)	12	(12.5)	1.4
Englewood city	109	94	77	(32)	(17)	(41.6)	(22.1)
Minneola city	717	629	745	28	116	3.8	15.6
Bal. of Clark County	589	503	526	(63)	23	(12.0)	4.4
Bal. of Appleton township	204	178	195	(9)	17	(4.6)	8.7
Bal. of Center township	122	97	107	(15)	10	(14.0)	9.3
Bal. of Englewood township	62	54	48	(14)	(6)	(29.2)	(12.5)
Lexington township	83	72	78	(5)	6	(6.4)	7.7
Liberty township	32	28	35	3	7	8.6	20.0
Sitka township	86	74	63	(23)	(11)	(36.5)	(17.5)
Clay County	8,822	8,704	8,535	(287)	(169)	(3.4)	(2.0)
Clay Center city	4,564	4,366	4,334	(230)	(32)	(5.3)	(0.7)
Clifton city (pt.)	234	219	252	18	33	7.1	13.1
Green city	147	137	128	(19)	(9)	(14.8)	(7.0)
Longford city	94	90	79	(15)	(11)	(19.0)	(13.9)
Morganville city	198	194	192	(6)	(2)	(3.1)	(1.0)
Oak Hill city	35	34	24	(11)	(10)	(45.8)	(41.7)
Vining city (pt.)	37	36	29	(8)	(7)	(27.6)	(24.1)
Wakefield city	838	898	980	142	82	14.5	8.4
Bal. of Clay County	2,675	2,730	2,517	(158)	(213)	(6.3)	(8.5)
Athelstane township			*119*				
Blaine township			*239*				
Bloom township			*113*				
Chapman township			*112*				
Clay Center township			*390*				
Exeter township			*76*				
Five Creeks township			*123*				
Garfield township			*117*				
Gill township			*128*				
Goshen township			*60*				
Grant township			*146*				
Hayes township			*222*				
Highland township			*150*				

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	Pop. 2000 4/1/2001	Pop. 2009 7/1/2010	Pop. 2010 4/1/2011	# Growth 2000-2010	# Growth 2009-2010	% Chg 2000-2010	% Chg 2009-2010
Italicized townships were not included as individual items in previous years' census data.							
Clay County (cont'd)							
Bal. of Mulberry township			*50*				
Bal. of Oakland township			*71*				
Republican township			*162*				
Sherman township			*83*				
Union township			*156*				
Cloud County	10,268	9,263	9,533	(735)	270	(7.7)	2.8
Aurora city	79	73	60	(19)	(13)	(31.7)	(21.7)
Clyde city	740	669	716	(24)	47	(3.4)	6.6
Concordia city	5,714	5,109	5,395	(319)	286	(5.9)	5.3
Glasco city	536	478	498	(38)	20	(7.6)	4.0
Jamestown city	399	370	286	(113)	(84)	(39.5)	(29.4)
Miltonvale city	523	459	539	16	80	3.0	14.8
Bal. of Cloud County	2,277	2,105	2,039	(238)	(66)	(11.7)	(3.2)
Arion township	105	97	100	(5)	3	(5.0)	3.0
Bal. of Aurora township	90	83	60	(30)	(23)	(50.0)	(38.3)
Buffalo township	119	109	112	(7)	3	(6.3)	2.7
Center township	172	160	187	15	27	8.0	14.4
Colfax township	49	45	37	(12)	(8)	(32.4)	(21.6)
Bal. of Elk township	105	97	101	(4)	4	(4.0)	4.0
Bal. of Grant township	80	74	64	(16)	(10)	(25.0)	(15.6)
Lawrence township	146	135	118	(28)	(17)	(23.7)	(14.4)
Lincoln township	378	348	359	(19)	11	(5.3)	3.1
Lyon township	103	96	122	19	26	15.6	21.3
Meredith township	77	72	75	(2)	3	(2.7)	4.0
Nelson township	137	128	109	(28)	(19)	(25.7)	(17.4)
Oakland township	52	48	37	(15)	(11)	(40.5)	(29.7)
Shirley township	178	164	147	(31)	(17)	(21.1)	(11.6)
Sibley township	178	165	184	6	19	3.3	10.3
Bal. of Solomon township	128	118	93	(35)	(25)	(37.6)	(26.9)
Bal. of Starr township	130	120	85	(45)	(35)	(52.9)	(41.2)
Summit township	50	46	49	(1)	3	(2.0)	6.1
Coffey County	8,865	8,436	8,601	(264)	165	(3.1)	1.9
Burlington city	2,790	2,676	2,674	(116)	(2)	(4.3)	(0.1)
Gridley city	372	349	341	(31)	(8)	(9.1)	(2.3)
Lebo city	961	913	940	(21)	27	(2.2)	2.9
LeRoy city	593	550	561	(32)	11	(5.7)	2.0
New Strawn city	425	396	394	(31)	(2)	(7.9)	(0.5)
Waverly city	589	550	592	3	42	0.5	7.1
Bal. of Coffey County	3,135	3,002	3,099	(36)	97	(1.2)	3.1
Avon township	183	173	180	(3)	7	(1.7)	3.9
Burlington township	300	300	341	41	41	12.0	12.0
Hampden township	114	110	128	14	18	10.9	14.1
Key West township	237	227	242	5	15	2.1	6.2
Bal. of LeRoy township	76	73	108	32	35	29.6	32.4

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	Pop. 2000 4/1/2001	Pop. 2009 7/1/2010	Pop. 2010 4/1/2011	# Growth 2000-2010	# Growth 2009-2010	% Chg 2000-2010	% Chg 2009-2010
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Coffey County (cont'd)							
Bal. of Liberty township	262	250	214	(48)	(36)	(22.4)	(16.8)
Bal. of Lincoln township	307	281	341	34	60	10.0	17.6
Neosho township	140	134	131	(9)	(3)	(6.9)	(2.3)
Bal. of Ottumwa township	315	303	322	7	19	2.2	5.9
Pleasant township	272	261	254	(18)	(7)	(7.1)	(2.8)
Pottawatomie township	217	210	205	(12)	(5)	(5.9)	(2.4)
Bal. of Rock Creek township	436	412	363	(73)	(49)	(20.1)	(13.5)
Spring Creek township	118	116	114	(4)	(2)	(3.5)	(1.8)
Star township	158	152	156	(2)	4	(1.3)	2.6
Comanche County	1,967	1,873	1,891	(76)	18	(4.0)	1.0
Coldwater city	792	748	828	36	80	4.3	9.7
Protection city	558	526	514	(44)	(12)	(8.6)	(2.3)
Wilmore city	57	56	53	(4)	(3)	(7.5)	(5.7)
Bal. of Comanche County	560	543	496	(64)	(47)	(12.9)	(9.5)
Avilla township	58	57	84	26	27	31.0	32.1
Bal. of Coldwater township	294	281	220	(74)	(61)	(33.6)	(27.7)
Bal. of Powell township	32	32	29	(3)	(3)	(10.3)	(10.3)
Bal. of Protection township	176	173	163	(13)	(10)	(8.0)	(6.1)
Cowley County	36,291	33,634	36,311	20	2,677	0.1	7.4
Arkansas City city	11,963	10,977	12,415	452	1,438	3.6	11.6
Atlanta city	255	238	195	(60)	(43)	(30.8)	(22.1)
Burden city	564	526	535	(29)	9	(5.4)	1.7
Cambridge city	103	96	82	(21)	(14)	(25.6)	(17.1)
Dexter city	364	336	278	(86)	(58)	(30.9)	(20.9)
Geuda Springs city (pt.)	13	10	18	5	8	27.8	44.4
Parkerfield city	--	338	426	426	88	100.0	20.7
Udall city	794	739	746	(48)	7	(6.4)	0.9
Winfield city	12,206	11,148	12,301	95	1,153	0.8	9.4
Bal. of Cowley County	10,029	9,226	9,315	(714)	89	(7.7)	1.0
Beaver township	244	236	205	(39)	(31)	(19.0)	(15.1)
Bal. of Bolton township	1,741	1,625	1,687	(54)	62	(3.2)	3.7
Cedar township	44	55	37	(7)	(18)	(18.9)	(48.6)
Bal. of Creswell township	2,098	1,572	1,544	(554)	(28)	(35.9)	(1.8)
Bal. of Dexter township	142	153	155	13	2	8.4	1.3
Fairview township	203	197	248	45	51	18.1	20.6
Grant township	76	85	67	(9)	(18)	(13.4)	(26.9)
Harvey township	117	129	94	(23)	(35)	(24.5)	(37.2)
Liberty township	218	220	163	(55)	(57)	(33.7)	(35.0)
Bal. of Maple township	645	605	645	--	40	--	6.2
Bal. of Ninnescah township	377	358	375	(2)	17	(0.5)	4.5
Bal. of Omnia township	102	105	117	15	12	12.8	10.3
Otter township	54	64	40	(14)	(24)	(35.0)	(60.0)
Pleasant Valley township	838	788	885	47	97	5.3	11.0
Richland township	178	178	196	18	18	9.2	9.2

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Cowley County (cont'd)							
Rock Creek township	243	235	243	--	8	--	3.3
Salem township	364	345	306	(58)	(39)	(19.0)	(12.7)
Sheridan township	159	158	152	(7)	(6)	(4.6)	(3.9)
Bal. of Silver Creek township	206	202	180	(26)	(22)	(14.4)	(12.2)
Silverdale township	327	315	354	27	39	7.6	11.0
Spring Creek township	77	85	75	(2)	(10)	(2.7)	(13.3)
Tisdale township	340	324	325	(15)	1	(4.6)	0.3
Vernon township	502	472	484	(18)	12	(3.7)	2.5
Walnut township	626	591	644	18	53	2.8	8.2
Bal. of Windsor township	108	129	94	(14)	(35)	(14.9)	(37.2)
Crawford County	38,242	38,869	39,134	892	265	2.3	0.7
Arcadia city	391	385	310	(81)	(75)	(26.1)	(24.2)
Arma city	1,529	1,510	1,481	(48)	(29)	(3.2)	(2.0)
Cherokee city	722	717	714	(8)	(3)	(1.1)	(0.4)
Frontenac city	2,996	3,201	3,437	441	236	12.8	6.9
Girard city	2,773	2,710	2,789	16	79	0.6	2.8
Hepler city	154	152	132	(22)	(20)	(16.7)	(15.2)
McCune city	426	423	405	(21)	(18)	(5.2)	(4.4)
Mulberry city	577	568	520	(57)	(48)	(11.0)	(9.2)
Pittsburg city	19,243	19,639	20,233	990	594	4.9	2.9
Walnut city	221	219	220	(1)	1	(0.5)	0.5
Bal. of Crawford County	9,210	9,345	8,893	(317)	(452)	(3.6)	(5.1)
Baker township	3,640	3,600	3,408	(232)	(192)	(6.8)	(5.6)
Crawford township	883	871	928	45	57	4.8	6.1
Grant township	247	280	236	(11)	(44)	(4.7)	(18.6)
Bal. of Lincoln township	551	585	522	(29)	(63)	(5.6)	(12.1)
Bal. of Osage township	330	359	281	(49)	(78)	(17.4)	(27.8)
Bal. of Sheridan township	779	820	737	(42)	(83)	(5.7)	(11.3)
Sherman township	520	548	536	16	(12)	3.0	(2.2)
Bal. of Walnut township	249	288	225	(24)	(63)	(10.7)	(28.0)
Bal. of Washington township	2,011	1,994	2,020	9	26	0.4	1.3
Decatur County	3,472	2,855	2,961	(511)	106	(17.3)	3.6
Clayton city (pt.)	1	1	6	5	5	83.3	83.3
Dresden city	51	43	41	(10)	(2)	(24.4)	(4.9)
Jennings city	146	116	96	(50)	(20)	(52.1)	(20.8)
Norcatur city	169	141	151	(18)	10	(11.9)	6.6
Oberlin city	1,994	1,621	1,788	(206)	167	(11.5)	9.3
Bal. of Decatur County	1,111	933	879	(232)	(54)	(26.4)	(6.1)
Allison township	39	32	23	(16)	(9)	(69.6)	(39.1)
Altory township	16	13	18	2	5	11.1	27.8
Bassettville township	26	22	35	9	13	25.7	37.1
Beaver township	86	72	82	(4)	10	(4.9)	12.2
Center township	60	51	58	(2)	7	(3.4)	12.1
Cook township	44	37	24	(20)	(13)	(83.3)	(54.2)

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Decatur County (cont'd)							
Custer township	27	22	25	(2)	3	(8.0)	12.0
Bal. of Dresden township	90	75	71	(19)	(4)	(26.8)	(5.6)
Finley township	39	33	49	10	16	20.4	32.7
Garfield township	41	34	42	1	8	2.4	19.0
Grant township	31	26	11	(20)	(15)	(181.8)	(136.4)
Harlan township	51	43	21	(30)	(22)	(142.9)	(104.8)
Bal. of Jennings township	34	28	40	6	12	15.0	30.0
Liberty township	48	41	51	3	10	5.9	19.6
Bal. of Lincoln township	34	28	21	(13)	(7)	(61.9)	(33.3)
Logan township	52	43	33	(19)	(10)	(57.6)	(30.3)
Lyon township	24	20	13	(11)	(7)	(84.6)	(53.8)
Oberlin township	91	77	81	(10)	4	(12.3)	4.9
Olive township	68	60	33	(35)	(27)	(106.1)	(81.8)
Bal. of Pleasant Valley township	38	32	29	(9)	(3)	(31.0)	(10.3)
Prairie Dog township	50	42	38	(12)	(4)	(31.6)	(10.5)
Roosevelt township	32	27	18	(14)	(9)	(77.8)	(50.0)
Sappa township	43	36	36	(7)	--	(19.4)	--
Sherman township	25	21	14	(11)	(7)	(78.6)	(50.0)
Summit township	22	18	13	(9)	(5)	(69.2)	(38.5)
Dickinson County	19,344	19,015	19,754	410	739	2.1	3.7
Abilene city	6,543	6,268	6,844	301	576	4.4	8.4
Carlton city	38	37	42	4	5	9.5	11.9
Chapman city	1,241	1,360	1,393	152	33	10.9	2.4
Enterprise city	836	804	855	19	51	2.2	6.0
Herington city (pt.)	2,563	2,390	2,526	(37)	136	(1.5)	5.4
Hope city	372	358	368	(4)	10	(1.1)	2.7
Manchester city	102	100	95	(7)	(5)	(7.4)	(5.3)
Solomon city (pt.)	1,071	1,058	1,094	23	36	2.1	3.3
Woodbine city	207	206	170	(37)	(36)	(21.8)	(21.2)
Bal. of Dickinson County	6,371	6,434	6,367	(4)	(67)	(0.1)	(1.1)
Banner township	148	157	108	(40)	(49)	(37.0)	(45.4)
Buckeye township	437	437	420	(17)	(17)	(4.0)	(4.0)
Bal. of Center township	374	371	363	(11)	(8)	(3.0)	(2.2)
Cheever township	149	156	130	(19)	(26)	(14.6)	(20.0)
Bal. of Flora township	115	122	122	7	--	5.7	--
Fragrant Hill township	251	254	289	38	35	13.1	12.1
Garfield township	189	196	199	10	3	5.0	1.5
Grant township	918	889	977	59	88	6.0	9.0
Hayes township	233	237	240	7	3	2.9	1.3
Bal. of Holland township	69	78	76	7	(2)	9.2	(2.6)
Bal. of Hope township	147	153	129	(18)	(24)	(14.0)	(18.6)
Jefferson township	166	172	175	9	3	5.1	1.7
Bal. of Liberty township	198	201	172	(26)	(29)	(15.1)	(16.9)
Bal. of Lincoln township	598	588	549	(49)	(39)	(8.9)	(7.1)
Logan township	202	207	216	14	9	6.5	4.2

Appendix B (cont'd)

Kansas Certified Population

Certified to the Secretary of State by Division of the Budget on July 1, 2011

	Pop. 2000 4/1/2001	Pop. 2009 7/1/2010	Pop. 2010 4/1/2011	# Growth 2000-2010	# Growth 2009-2010	% Chg 2000-2010	% Chg 2009-2010
Italicized townships were not included as individual items in previous years' census data.							
Dickinson County (cont'd)							
Lyon township	252	253	243	(9)	(10)	(3.7)	(4.1)
Newbern township	349	352	326	(23)	(26)	(7.1)	(8.0)
Bal. of Noble township	489	489	524	35	35	6.7	6.7
Ridge township	160	166	136	(24)	(30)	(17.6)	(22.1)
Rinehart township	194	200	212	18	12	8.5	5.7
Sherman township	147	151	162	15	11	9.3	6.8
Union township	176	181	170	(6)	(11)	(3.5)	(6.5)
Wheatland township	152	160	162	10	2	6.2	1.2
Willowdale township	258	264	267	9	3	3.4	1.1
Doniphan County	8,249	7,624	7,945	(304)	321	(3.8)	4.0
Denton city	186	172	148	(38)	(24)	(25.7)	(16.2)
Elwood city	1,145	1,120	1,224	79	104	6.5	8.5
Highland city	976	933	1,012	36	79	3.6	7.8
Leona city	88	82	48	(40)	(34)	(83.3)	(70.8)
Severance city	108	100	94	(14)	(6)	(14.9)	(6.4)
Troy city	1,054	994	1,010	(44)	16	(4.4)	1.6
Wathena city	1,348	1,278	1,364	16	86	1.2	6.3
White Cloud city	239	222	176	(63)	(46)	(35.8)	(26.1)
Bal. of Doniphan County	3,105	2,723	2,869	(236)	146	(8.2)	5.1
Burr Oak township	153	139	159	6	20	3.8	12.6
Bal. of Center township	689	609	693	4	84	0.6	12.1
Independence township	342	307	289	(53)	(18)	(18.3)	(6.2)
Bal. of Iowa township	479	431	453	(26)	22	(5.7)	4.9
Marion township	226	204	211	(15)	7	(7.1)	3.3
Bal. of Union township	174	157	149	(25)	(8)	(16.8)	(5.4)
Bal. of Washington township	573	451	491	(82)	40	(16.7)	8.1
Wayne township	226	205	196	(30)	(9)	(15.3)	(4.6)
Bal. of Wolf River township	243	220	228	(15)	8	(6.6)	3.5
Douglas County	99,962	116,383	110,826	10,864	(5,557)	9.8	(5.0)
Baldwin City city	3,400	4,401	4,515	1,115	114	24.7	2.5
Eudora city	4,307	6,260	6,136	1,829	(124)	29.8	(2.0)
Lawrence city	80,098	92,048	87,643	7,545	(4,405)	8.6	(5.0)
Lecompton city	608	666	625	17	(41)	2.7	(6.6)
Bal. of Douglas County	11,549	13,008	11,907	358	(1,101)	3.0	(9.2)
Clinton township	531	630	586	55	(44)	9.4	(7.5)
Bal. of Eudora township	1,264	1,421	1,305	41	(116)	3.1	(8.9)
Grant township	442	480	371	(71)	(109)	(19.1)	(29.4)
Kanwaka township	1,317	1,494	1,412	95	(82)	6.7	(5.8)
Bal. of Lecompton township	1,153	1,310	1,082	(71)	(228)	(6.6)	(21.1)
Marion township	836	1,024	812	(24)	(212)	(3.0)	(26.1)
Bal. of Palmyra township	2,360	2,636	2,558	198	(78)	7.7	(3.0)
Wakarusa township	2,237	2,382	2,318	81	(64)	3.5	(2.8)
Willow Springs township	1,409	1,631	1,463	54	(168)	3.7	(11.5)

Appendix B (cont'd)

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	Pop. 2000 4/1/2001	Pop. 2009 7/1/2010	Pop. 2010 4/1/2011	# Growth 2000-2010	# Growth 2009-2010	% Chg 2000-2010	% Chg 2009-2010
Italicized townships were not included as individual items in previous years' census data.							
Edwards County	3,449	3,071	3,037	(412)	(34)	(13.6)	(1.1)
Belpre city	104	94	84	(20)	(10)	(23.8)	(11.9)
Kinsley city	1,658	1,442	1,457	(201)	15	(13.8)	1.0
Lewis city	486	444	451	(35)	7	(7.8)	1.6
Offerle city	220	200	199	(21)	(1)	(10.6)	(0.5)
Bal. of Edwards County	981	891	846	(135)	(45)	(16.0)	(5.3)
Bal. of Belpre township	82	74	94	12	20	12.8	21.3
Franklin township	93	84	80	(13)	(4)	(16.3)	(5.0)
Jackson township	98	89	57	(41)	(32)	(71.9)	(56.1)
Kinsley township	160	146	139	(21)	(7)	(15.1)	(5.0)
Lincoln township	143	130	119	(24)	(11)	(20.2)	(9.2)
Logan township	42	38	33	(9)	(5)	(27.3)	(15.2)
North Brown township	67	61	64	(3)	3	(4.7)	4.7
South Brown township	90	82	78	(12)	(4)	(15.4)	(5.1)
Bal. of Trenton township	86	78	75	(11)	(3)	(14.7)	(4.0)
Bal. of Wayne township	120	109	107	(13)	(2)	(12.1)	(1.9)
Elk County	3,261	3,001	2,882	(379)	(119)	(13.2)	(4.1)
Elk Falls city	112	103	107	(5)	4	(4.7)	3.7
Grenola city	231	212	216	(15)	4	(6.9)	1.9
Howard city	808	746	687	(121)	(59)	(17.6)	(8.6)
Longton city	394	362	348	(46)	(14)	(13.2)	(4.0)
Moline city	457	419	371	(86)	(48)	(23.2)	(12.9)
Bal. of Elk County	1,259	1,159	1,153	(106)	(6)	(9.2)	(0.5)
Bal. of Elk Falls township	84	78	80	(4)	2	(5.0)	2.5
Bal. of Greenfield township	90	83	86	(4)	3	(4.7)	3.5
Bal. of Howard township	198	180	186	(12)	6	(6.5)	3.2
Liberty township	117	108	113	(4)	5	(3.5)	4.4
Bal. of Longton township	136	122	91	(45)	(31)	(49.5)	(34.1)
Oak Valley township	154	147	143	(11)	(4)	(7.7)	(2.8)
Painterhood township	68	63	59	(9)	(4)	(15.3)	(6.8)
Paw Paw township	116	107	124	8	17	6.5	13.7
Union Center township	116	106	103	(13)	(3)	(12.6)	(2.9)
Bal. of Wildcat township	180	165	168	(12)	3	(7.1)	1.8
Ellis County	27,507	27,739	28,452	945	713	3.3	2.5
Ellis city	1,873	1,933	2,062	189	129	9.2	6.3
Hays city	20,013	20,360	20,510	497	150	2.4	0.7
Schoenchen city	214	216	207	(7)	(9)	(3.4)	(4.3)
Victoria city	1,208	1,195	1,214	6	19	0.5	1.6
Bal. of Ellis County	4,199	4,035	4,459	260	424	5.8	9.5
Big Creek township	1,798	1,701	1,883	85	182	4.5	9.7
Buckeye township	285	282	414	129	132	31.2	31.9
Catherine township	318	310	312	(6)	2	(1.9)	0.6
Ellis township	386	367	418	32	51	7.7	12.2
Freedom township	125	121	118	(7)	(3)	(5.9)	(2.5)
Bal. of Herzog township	322	314	296	(26)	(18)	(8.8)	(6.1)

Appendix B (cont'd)

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	Pop. 2000 4/1/2001	Pop. 2009 7/1/2010	Pop. 2010 4/1/2011	# Growth 2000-2010	# Growth 2009-2010	% Chg 2000-2010	% Chg 2009-2010
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Ellis County (cont'd)							
Bal. of Lookout township	355	347	372	17	25	4.6	6.7
Bal. of Victoria township	209	204	260	51	56	19.6	21.5
Wheatland township	401	389	386	(15)	(3)	(3.9)	(0.8)
Ellsworth County	6,525	6,179	6,497	(28)	318	(0.4)	4.9
Ellsworth city	2,965	2,817	3,120	155	303	5.0	9.7
Holyrood city	464	444	447	(17)	3	(3.8)	0.7
Kanopolis city	543	504	492	(51)	(12)	(10.4)	(2.4)
Lorraine city	136	129	138	2	9	1.4	6.5
Wilson city	799	751	781	(18)	30	(2.3)	3.8
Bal. of Ellsworth County	1,618	1,534	1,519	(99)	(15)	(6.5)	(1.0)
Ash Creek township	58	55	55	(3)	--	(5.5)	--
Black Wolf township	87	83	79	(8)	(4)	(10.1)	(5.1)
Carneiro township	57	54	61	4	7	6.6	11.5
Clear Creek township	91	84	82	(9)	(2)	(11.0)	(2.4)
Columbia township	60	57	49	(11)	(8)	(22.4)	(16.3)
Bal. of Ellsworth township	254	244	237	(17)	(7)	(7.2)	(3.0)
Empire township	174	169	196	22	27	11.2	13.8
Garfield township	27	26	40	13	14	32.5	35.0
Bal. of Green Garden township	75	71	75	--	4	--	5.3
Langley township	76	73	74	(2)	1	(2.7)	1.4
Lincoln township	62	59	44	(18)	(15)	(40.9)	(34.1)
Mulberry township	44	42	27	(17)	(15)	(63.0)	(55.6)
Noble township	90	85	87	(3)	2	(3.4)	2.3
Palacky township	63	60	60	(3)	--	(5.0)	--
Sherman township	65	62	60	(5)	(2)	(8.3)	(3.3)
Thomas township	72	68	53	(19)	(15)	(35.8)	(28.3)
Trivoli township	55	52	54	(1)	2	(1.9)	3.7
Bal. of Valley township	113	100	91	(22)	(9)	(24.2)	(9.9)
Bal. of Wilson township	95	90	95	--	5	--	5.3
Finney County	40,523	42,074	36,776	(3,747)	(5,298)	(10.2)	(14.4)
Garden City city	28,451	28,532	26,658	(1,793)	(1,874)	(6.7)	(7.0)
Holcomb city	2,026	2,144	2,094	68	(50)	3.2	(2.4)
Bal. of Finney County	10,046	11,398	8,024	(2,022)	(3,374)	(25.2)	(42.0)
Garden City township	7,400	8,095	5,761	(1,639)	(2,334)	(28.4)	(40.5)
Garfield township	331	491	288	(43)	(203)	(14.9)	(70.5)
Ivanhoe township	666	784	464	(202)	(320)	(43.5)	(69.0)
Pierceville township	551	650	491	(60)	(159)	(12.2)	(32.4)
Pleasant Valley township	139	192	166	27	(26)	16.3	(15.7)
Bal. of Sherlock township	732	893	695	(37)	(198)	(5.3)	(28.5)
Terry township	227	293	159	(68)	(134)	(42.8)	(84.3)

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Ford County	32,458	33,692	33,848	1,390	156	4.1	0.5
Bucklin city	725	787	794	69	7	8.7	0.9
Dodge City city	25,176	25,955	27,340	2,164	1,385	7.9	5.1
Ford city	314	329	216	(98)	(113)	(45.4)	(52.3)
Spearville city	813	872	773	(40)	(99)	(5.2)	(12.8)
Bal. of Ford County	5,430	5,749	4,725	(705)	(1,024)	(14.9)	(21.7)
Bloom township	113	124	116	3	(8)	2.6	(6.9)
Bal. of Bucklin township	175	143	91	(84)	(52)	(92.3)	(57.1)
Concord township	117	133	104	(13)	(29)	(12.5)	(27.9)
Dodge township	899	953	693	(206)	(260)	(29.7)	(37.5)
Enterprise township	1,113	1,171	882	(231)	(289)	(26.2)	(32.8)
Fairview township	346	368	290	(56)	(78)	(19.3)	(26.9)
Bal. of Ford township	142	162	148	6	(14)	4.1	(9.5)
Grandview township	784	816	624	(160)	(192)	(25.6)	(30.8)
Richland township	931	979	888	(43)	(91)	(4.8)	(10.2)
Royal township	105	120	207	102	87	49.3	42.0
Sodville township	110	119	109	(1)	(10)	(0.9)	(9.2)
Bal. of Spearville township	337	376	331	(6)	(45)	(1.8)	(13.6)
Wheatland township	170	184	151	(19)	(33)	(12.6)	(21.9)
Wilburn township	88	101	91	3	(10)	3.3	(11.0)
Franklin County	24,784	26,441	25,992	1,208	(449)	4.6	(1.7)
Lane city	256	249	225	(31)	(24)	(13.8)	(10.7)
Ottawa city	11,921	12,887	12,649	728	(238)	5.8	(1.9)
Pomona city	923	942	832	(91)	(110)	(10.9)	(13.2)
Princeton city	317	330	277	(40)	(53)	(14.4)	(19.1)
Rantoul city	241	237	184	(57)	(53)	(31.0)	(28.8)
Richmond city	510	497	464	(46)	(33)	(9.9)	(7.1)
Wellsville city	1,606	1,707	1,857	251	150	13.5	8.1
Williamsburg city	351	354	397	46	43	11.6	10.8
Bal. of Franklin County	8,659	9,238	9,107	448	(131)	4.9	(1.4)
Appanoose township	293	329	306	13	(23)	4.2	(7.5)
Centropolis township	997	1,040	1,011	14	(29)	1.4	(2.9)
Bal. of Cutler township	615	667	614	(1)	(53)	(0.2)	(8.6)
Bal. of Franklin township	946	979	1,208	262	229	21.7	19.0
Greenwood township	429	461	459	30	(2)	6.5	(0.4)
Harrison township	445	467	438	(7)	(29)	(1.6)	(6.6)
Hayes township	397	432	393	(4)	(39)	(1.0)	(9.9)
Homewood township	493	524	532	39	8	7.3	1.5
Lincoln township	797	821	857	60	36	7.0	4.2
Bal. of Ohio township	466	516	493	27	(23)	5.5	(4.7)
Ottawa township	868	886	813	(55)	(73)	(6.8)	(9.0)
Peoria township	626	668	672	46	4	6.8	0.6
Bal. of Pomona township	251	275	246	(5)	(29)	(2.0)	(11.8)
Bal. of Pottawatomie township	413	454	380	(33)	(74)	(8.7)	(19.5)
Bal. of Richmond township	302	343	378	76	35	20.1	9.3
Bal. of Williamsburg township	321	376	307	(14)	(69)	(4.6)	(22.5)

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Geary County	27,947	31,751	34,362	6,415	2,611	18.7	7.6
Grandview Plaza city	1,184	1,384	1,560	376	176	24.1	11.3
Junction City city	18,886	20,932	23,353	4,467	2,421	19.1	10.4
Milford city	502	455	530	28	75	5.3	14.2
Bal. of Geary County	7,375	8,980	8,919	1,544	(61)	17.3	(0.7)
Blakely township	113	349	101	(12)	(248)	(11.9)	(245.5)
Jackson township	78	291	59	(19)	(232)	(32.2)	(393.2)
Bal. of Jefferson township	467	712	481	14	(231)	2.9	(48.0)
Liberty township	225	656	167	(58)	(489)	(34.7)	(292.8)
Lyon township	298	560	305	7	(255)	2.3	(83.6)
Bal. of Milford township	1,081	1,215	1,139	58	(76)	5.1	(6.7)
Smoky Hill township	4,974	4,772	6,531	1,557	1,759	23.8	26.9
Wingfield township	139	425	136	(3)	(289)	(2.2)	(212.5)
Gove County	3,068	2,480	2,695	(373)	215	(13.8)	8.0
Gove City city	105	84	80	(25)	(4)	(31.3)	(5.0)
Grainfield city	327	268	277	(50)	9	(18.1)	3.2
Grinnell city	329	269	259	(70)	(10)	(27.0)	(3.9)
Oakley city (pt.)	--	1	--	--	(1)	--	--
Park city	151	123	126	(25)	3	(19.8)	2.4
Quinter city	961	761	918	(43)	157	(4.7)	17.1
Bal. of Gove County	1,195	974	1,035	(160)	61	(15.5)	5.9
Bal. of Baker township	396	323	373	(23)	50	(6.2)	13.4
Gaeland township	46	37	52	6	15	11.5	28.8
Bal. of Gove township	110	91	93	(17)	2	(18.3)	2.2
Bal. of Grainfield township	103	84	92	(11)	8	(12.0)	8.7
Bal. of Grinnell township	151	123	140	(11)	17	(7.9)	12.1
Jerome township	132	108	97	(35)	(11)	(36.1)	(11.3)
Larrabee township	80	65	61	(19)	(4)	(31.1)	(6.6)
Lewis township	13	10	7	(6)	(3)	(85.7)	(42.9)
Bal. of Payne township	164	133	120	(44)	(13)	(36.7)	(10.8)
Graham County	2,946	2,435	2,597	(349)	162	(13.4)	6.2
Bogue city	179	150	143	(36)	(7)	(25.2)	(4.9)
Hill City city	1,604	1,308	1,474	(130)	166	(8.8)	11.3
Morland city	164	137	154	(10)	17	(6.5)	11.0
Bal. of Graham County	999	840	826	(173)	(14)	(20.9)	(1.7)
Allodium township	46	39	51	5	12	9.8	23.5
Bryant township	115	96	74	(41)	(22)	(55.4)	(29.7)
Bal. of Gettysburg township	68	57	59	(9)	2	(15.3)	3.4
Graham township	53	44	54	1	10	1.9	18.5
Happy township	72	60	54	(18)	(6)	(33.3)	(11.1)
Bal. of Hill City township	143	120	117	(26)	(3)	(22.2)	(2.6)
Indiana township	42	35	31	(11)	(4)	(35.5)	(12.9)
Millbrook township	150	128	108	(42)	(20)	(38.9)	(18.5)
Morlan township	68	57	64	(4)	7	(6.3)	10.9
Nicodemus township	52	44	59	7	15	11.9	25.4

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Graham County (cont'd)							
Pioneer township	57	48	34	(23)	(14)	(67.6)	(41.2)
Bal. of Solomon township	60	51	54	(6)	3	(11.1)	5.6
Bal. of Wildhorse township	73	61	67	(6)	6	(9.0)	9.0
Grant County	7,909	7,353	7,829	(80)	476	(1.0)	6.1
Ulysses city	5,960	5,515	6,161	201	646	3.3	10.5
Bal. of Grant County	1,949	1,838	1,668	(281)	(170)	(16.8)	(10.2)
Lincoln township			*941*				
Sherman township			*465*				
Sullivan township			*262*				
Gray County	5,904	6,005	6,006	102	1	1.7	--
Cimarron city	1,934	2,102	2,184	250	82	11.4	3.8
Copeland city	339	325	310	(29)	(15)	(9.4)	(4.8)
Ensign city	203	201	187	(16)	(14)	(8.6)	(7.5)
Ingalls city	328	329	306	(22)	(23)	(7.2)	(7.5)
Montezuma city	966	988	966	--	(22)	--	(2.3)
Bal. of Gray County	2,134	2,060	2,053	(81)	(7)	(3.9)	(0.3)
Bal. of Cimarron township	445	405	463	18	58	3.9	12.5
Bal. of Copeland township	201	198	242	41	44	16.9	18.2
Bal. of East Hess township	169	168	173	4	5	2.3	2.9
Foote township	126	125	99	(27)	(26)	(27.3)	(26.3)
Bal. of Ingalls township	318	318	303	(15)	(15)	(5.0)	(5.0)
Logan township	216	215	207	(9)	(8)	(4.3)	(3.9)
Bal. of Montezuma township	659	631	566	(93)	(65)	(16.4)	(11.5)
Greeley County	1,534	1,234	1,247	(287)	13	(23.0)	1.0
Horace city	143	118	70	(73)	(48)	(104.3)	(68.6)
Tribune city	835	660	741	(94)	81	(12.7)	10.9
Bal. of Greeley County	556	456	436	(120)	(20)	(27.5)	(4.6)
Greenwood County	7,673	6,666	6,689	(984)	23	(14.7)	0.3
Climax city	64	57	72	8	15	11.1	20.8
Eureka city	2,914	2,483	2,633	(281)	150	(10.7)	5.7
Fall River city	156	138	162	6	24	3.7	14.8
Hamilton city	334	294	268	(66)	(26)	(24.6)	(9.7)
Madison city	857	729	701	(156)	(28)	(22.3)	(4.0)
Severy city	359	319	259	(100)	(60)	(38.6)	(23.2)
Virgil city	113	99	71	(42)	(28)	(59.2)	(39.4)
Bal. of Greenwood County	2,876	2,547	2,523	(353)	(24)	(14.0)	(1.0)
Bachelor township	230	206	193	(37)	(13)	(19.2)	(6.7)
Eureka township	451	400	395	(56)	(5)	(14.2)	(1.3)
Bal. of Fall River township	165	145	134	(31)	(11)	(23.1)	(8.2)
Bal. of Janesville township	214	191	201	(13)	10	(6.5)	5.0
Bal. of Lane township	54	46	42	(12)	(4)	(28.6)	(9.5)
Bal. of Madison township	298	266	282	(16)	16	(5.7)	5.7

Appendix B (cont'd)

Kansas Certified Population

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	Pop. 2000 4/1/2001	Pop. 2009 7/1/2010	Pop. 2010 4/1/2011	# Growth 2000-2010	# Growth 2009-2010	% Chg 2000-2010	% Chg 2009-2010
Italicized townships were not included as individual items in previous years' census data.							
Greenwood County (cont'd)							
Otter Creek township	211	187	209	(2)	22	(1.0)	10.5
Pleasant Grove township	52	46	48	(4)	2	(8.3)	4.2
Quincy township	163	145	145	(18)	--	(12.4)	--
Salem township	35	31	33	(2)	2	(6.1)	6.1
Bal. of Salt Springs township	307	273	248	(59)	(25)	(23.8)	(10.1)
Shell Rock township	173	153	160	(13)	7	(8.1)	4.4
South Salem township	127	108	95	(32)	(13)	(33.7)	(13.7)
Spring Creek township	154	137	109	(45)	(28)	(41.3)	(25.7)
Bal. of Twin Grove township	242	213	229	(13)	16	(5.7)	7.0
Hamilton County	2,670	2,625	2,690	20	65	0.7	2.4
Coolidge city	86	86	95	9	9	9.5	9.5
Syracuse city	1,824	1,760	1,812	(12)	52	(0.7)	2.9
Bal. of Hamilton County	760	779	783	23	4	2.9	0.5
Bear Creek township	69	73	117	48	44	41.0	37.6
Bal. of Coolidge township	42	43	54	12	11	22.2	20.4
Kendall township	101	102	85	(16)	(17)	(18.8)	(20.0)
Lamont township	89	92	85	(4)	(7)	(4.7)	(8.2)
Liberty township	38	39	34	(4)	(5)	(11.8)	(14.7)
Medway township	53	56	60	7	4	11.7	6.7
Richland township	27	29	30	3	1	10.0	3.3
Bal. of Syracuse township	341	345	318	(23)	(27)	(7.2)	(8.5)
Harper County	6,536	5,667	6,034	(502)	367	(8.3)	6.1
Anthony city	2,440	2,147	2,269	(171)	122	(7.5)	5.4
Attica city	636	570	626	(10)	56	(1.6)	8.9
Bluff City city	80	71	65	(15)	(6)	(23.1)	(9.2)
Danville city	59	52	38	(21)	(14)	(55.3)	(36.8)
Freeport city	6	7	5	(1)	(2)	(20.0)	(40.0)
Harper city	1,567	1,370	1,473	(94)	103	(6.4)	7.0
Waldron city	17	15	11	(6)	(4)	(54.5)	(36.4)
Bal. of Harper County	1,731	1,435	1,547	(184)	112	(11.9)	7.2
Bal. of Township No. 1	364	314	337	(27)	23	(8.0)	6.8
Bal. of Township No. 2	127	111	104	(23)	(7)	(22.1)	(6.7)
Township No. 3	394	284	300	(94)	16	(31.3)	5.3
Bal. of Township No. 4	146	124	150	4	26	2.7	17.3
Bal. of Township No. 5	404	347	374	(30)	27	(8.0)	7.2
Township No. 6	296	255	282	(14)	27	(5.0)	9.6
Harvey County	32,869	34,247	34,684	1,815	437	5.2	1.3
Burrton city	932	909	901	(31)	(8)	(3.4)	(0.9)
Halstead city	1,873	1,917	2,085	212	168	10.2	8.1
Hesston city	3,509	3,829	3,709	200	(120)	5.4	(3.2)
Newton city	17,190	18,437	19,132	1,942	695	10.2	3.6
North Newton city	1,522	1,612	1,759	237	147	13.5	8.4
Sedgwick city (pt.)	1,326	1,460	1,503	177	43	11.8	2.9

Appendix B (cont'd)

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	Pop. 2000 4/1/2001	Pop. 2009 7/1/2010	Pop. 2010 4/1/2011	# Growth 2000-2010	# Growth 2009-2010	% Chg 2000-2010	% Chg 2009-2010
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Harvey County (cont'd)							
Walton city	284	293	235	(49)	(58)	(20.9)	(24.7)
Bal. of Harvey County	6,233	5,790	5,360	(873)	(430)	(16.3)	(8.0)
Alta township	221	236	236	15	--	6.4	--
Bal. of Burrton township	211	223	179	(32)	(44)	(17.9)	(24.6)
Darlington township	601	620	575	(26)	(45)	(4.5)	(7.8)
Bal. of Emma township	672	609	558	(114)	(51)	(20.4)	(9.1)
Garden township	294	311	280	(14)	(31)	(5.0)	(11.1)
Halstead township	353	366	365	12	(1)	3.3	(0.3)
Highland township	415	431	388	(27)	(43)	(7.0)	(11.1)
Lake township	173	187	158	(15)	(29)	(9.5)	(18.4)
Lakin township	357	374	331	(26)	(43)	(7.9)	(13.0)
Macon township	1,056	531	531	(525)	--	(98.9)	--
Bal. of Newton township	428	406	371	(57)	(35)	(15.4)	(9.4)
Pleasant township	439	457	400	(39)	(57)	(9.8)	(14.3)
Richland township	360	379	367	7	(12)	1.9	(3.3)
Bal. of Sedgwick township	385	380	330	(55)	(50)	(16.7)	(15.2)
Bal. of Walton township	268	280	291	23	11	7.9	3.8
Haskell County	4,307	4,006	4,256	(51)	250	(1.2)	5.9
Satanta city	1,239	1,117	1,133	(106)	16	(9.4)	1.4
Sublette city	1,592	1,481	1,453	(139)	(28)	(9.6)	(1.9)
Bal. of Haskell County	1,476	1,408	1,670	194	262	11.6	15.7
Bal. of Dudley township	575	541	550	(25)	9	(4.5)	1.6
Bal. of Haskell township	379	373	641	262	268	40.9	41.8
Lockport township	522	494	479	(43)	(15)	(9.0)	(3.1)
Hodgeman County	2,085	1,906	1,916	(169)	10	(8.8)	0.5
Hanston city	259	236	206	(53)	(30)	(25.7)	(14.6)
Jetmore city	903	826	867	(36)	41	(4.2)	4.7
Bal. of Hodgeman County	923	844	843	(80)	(1)	(9.5)	(0.1)
Benton township	48	44	36	(12)	(8)	(33.3)	(22.2)
Bal. of Center township	218	200	218	--	18	--	8.3
Hallet township	62	57	58	(4)	1	(6.9)	1.7
Bal. of Marena township	173	158	183	10	25	5.5	13.7
North Roscoe township	51	47	48	(3)	1	(6.3)	2.1
Sawlog township	93	85	91	(2)	6	(2.2)	6.6
South Roscoe township	76	69	62	(14)	(7)	(22.6)	(11.3)
Sterling township	144	131	101	(43)	(30)	(42.6)	(29.7)
Valley township	58	53	46	(12)	(7)	(26.1)	(15.2)
Jackson County	12,657	13,412	13,462	805	50	6.0	0.4
Circleville city	185	181	170	(15)	(11)	(8.8)	(6.5)
Delia city	179	180	169	(10)	(11)	(5.9)	(6.5)
Denison city	231	224	187	(44)	(37)	(23.5)	(19.8)
Holton city	3,353	3,289	3,329	(24)	40	(0.7)	1.2
Hoyt city	571	575	669	98	94	14.6	14.1

Appendix B (cont'd)

Kansas Certified Population

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	Pop. 2000 4/1/2001	Pop. 2009 7/1/2010	Pop. 2010 4/1/2011	# Growth 2000-2010	# Growth 2009-2010	% Chg 2000-2010	% Chg 2009-2010
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Jackson County (cont'd)							
Mayetta city	312	355	341	29	(14)	8.5	(4.1)
Netawaka city	170	182	143	(27)	(39)	(18.9)	(27.3)
Soldier city	122	121	136	14	15	10.3	11.0
Whiting city	206	208	187	(19)	(21)	(10.2)	(11.2)
Bal. of Jackson County	7,328	8,097	8,131	803	34	9.9	0.4
Adrian township			*176*				
Banner township			*328*				
Bal. of Cedar township			*1,059*				
Bal. of Douglas township			*1,645*				
Franklin township			*1,022*				
Bal. of Garfield township			*455*				
Grant township			*170*				
Bal. of Jefferson township			*343*				
Liberty township			*510*				
Lincoln township			*1,221*				
Bal. of Netawaka township			*187*				
Bal. of Soldier township			*268*				
Straight Creek township			*185*				
Bal. of Washington township			*413*				
Bal. of Whiting township			*149*				
Jefferson County	18,426	18,207	19,126	700	919	3.7	4.8
McLouth city	868	823	880	12	57	1.4	6.5
Meriden city	706	748	813	107	65	13.2	8.0
Nortonville city	620	579	637	17	58	2.7	9.1
Oskaloosa city	1,165	1,136	1,113	(52)	(23)	(4.7)	(2.1)
Ozawkie city	552	556	645	93	89	14.4	13.8
Perry city	901	836	929	28	93	3.0	10.0
Valley Falls city	1,254	1,142	1,192	(62)	50	(5.2)	4.2
Winchester city	579	562	551	(28)	(11)	(5.1)	(2.0)
Bal. of Jefferson County	11,781	11,825	12,366	585	541	4.7	4.4
Bal. of Delaware township	780	883	747	(33)	(136)	(4.4)	(18.2)
Fairview township	1,510	1,461	1,699	189	238	11.1	14.0
Bal. of Jefferson township	661	706	609	(52)	(97)	(8.5)	(15.9)
Kaw township	1,409	1,381	1,461	52	80	3.6	5.5
Bal. of Kentucky township	675	695	817	142	122	17.4	14.9
Bal. of Norton township	335	373	294	(41)	(79)	(13.9)	(26.9)
Bal. of Oskaloosa township	977	967	1,056	79	89	7.5	8.4
Bal. of Ozawkie township	856	867	992	136	125	13.7	12.6
Bal. of Rock Creek township	2,012	1,936	2,077	65	141	3.1	6.8
Rural township	804	814	761	(43)	(53)	(5.7)	(7.0)
Sarcoxie township	958	944	999	41	55	4.1	5.5
Bal. of Union township	804	798	854	50	56	5.9	6.6

Appendix B (cont'd)

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Jewell County	3,791	3,059	3,077	(714)	18	(23.2)	0.6
Burr Oak city	265	206	174	(91)	(32)	(52.3)	(18.4)
Esbon city	148	121	99	(49)	(22)	(49.5)	(22.2)
Formoso city	129	105	93	(36)	(12)	(38.7)	(12.9)
Jewell city	483	396	432	(51)	36	(11.8)	8.3
Mankato city	976	773	869	(107)	96	(12.3)	11.0
Randall city	90	68	65	(25)	(3)	(38.5)	(4.6)
Webber city	37	30	25	(12)	(5)	(48.0)	(20.0)
Bal. of Jewell County	1,663	1,360	1,320	(343)	(40)	(26.0)	(3.0)
Allen township	43	35	24	(19)	(11)	(79.2)	(45.8)
Athens township	74	60	50	(24)	(10)	(48.0)	(20.0)
Browns Creek township	64	52	50	(14)	(2)	(28.0)	(4.0)
Bal. of Buffalo township	91	74	75	(16)	1	(21.3)	1.3
Bal. of Burr Oak township	73	60	52	(21)	(8)	(40.4)	(15.4)
Calvin township	65	53	48	(17)	(5)	(35.4)	(10.4)
Bal. of Center township	124	100	106	(18)	6	(17.0)	5.7
Erving township	60	49	38	(22)	(11)	(57.9)	(28.9)
Bal. of Esbon township	74	60	56	(18)	(4)	(32.1)	(7.1)
Bal. of Grant township	91	74	84	(7)	10	(8.3)	11.9
Harrison township	52	43	33	(19)	(10)	(57.6)	(30.3)
Highland township	49	40	39	(10)	(1)	(25.6)	(2.6)
Holmwood township	49	40	44	(5)	4	(11.4)	9.1
Ionia township	100	82	81	(19)	(1)	(23.5)	(1.2)
Bal. of Jackson township	86	70	72	(14)	2	(19.4)	2.8
Limestone township	49	40	49	--	9	--	18.4
Montana township	93	76	73	(20)	(3)	(27.4)	(4.1)
Odessa township	34	28	21	(13)	(7)	(61.9)	(33.3)
Bal. of Prairie township	82	70	56	(26)	(14)	(46.4)	(25.0)
Richland township	36	30	33	(3)	3	(9.1)	9.1
Sinclair township	67	55	60	(7)	5	(11.7)	8.3
Vicksburg township	28	23	27	(1)	4	(3.7)	14.8
Walnut township	80	65	54	(26)	(11)	(48.1)	(20.4)
Washington township	50	41	55	5	14	9.1	25.5
White Mound township	49	40	40	(9)	--	(22.5)	--
Johnson County	451,086	542,737	544,179	93,093	1,442	17.1	0.3
Bonner Springs city (pt.)	1	7	--	(1)	(7)	--	--
De Soto city (pt.)	4,561	5,488	5,720	1,159	232	20.3	4.1
Edgerton city	1,440	1,843	1,671	231	(172)	13.8	(10.3)
Fairway city	3,952	3,891	3,882	(70)	(9)	(1.8)	(0.2)
Gardner city	9,396	17,852	19,123	9,727	1,271	50.9	6.6
Lake Quivira city (pt.)	883	904	866	(17)	(38)	(2.0)	(4.4)
Leawood city	27,656	31,766	31,867	4,211	101	13.2	0.3
Lenexa city	40,238	48,087	48,190	7,952	103	16.5	0.2
Merriam city	11,008	11,132	11,003	(5)	(129)	--	(1.2)
Mission city	9,727	9,865	9,323	(404)	(542)	(4.3)	(5.8)
Mission Hills city	3,593	3,622	3,498	(95)	(124)	(2.7)	(3.5)

Appendix B (cont'd)

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Johnson County (cont'd)							
Mission Woods city	165	162	178	13	16	7.3	9.0
Olathe city	92,962	121,962	125,872	32,910	3,910	26.1	3.1
Overland Park city	149,080	174,907	173,372	24,292	(1,535)	14.0	(0.9)
Prairie Village city	22,072	21,703	21,447	(625)	(256)	(2.9)	(1.2)
Roeland Park city	6,817	7,026	6,731	(86)	(295)	(1.3)	(4.4)
Shawnee city	47,996	61,712	62,209	14,213	497	22.8	0.8
Spring Hill city (pt.)	2,291	4,316	3,100	809	(1,216)	26.1	(39.2)
Westwood city	1,533	1,500	1,506	(27)	6	(1.8)	0.4
Westwood Hills city	378	369	359	(19)	(10)	(5.3)	(2.8)
Bal. of Johnson County	15,042	14,623	14,262	(780)	(361)	(5.5)	(2.5)
Aubry township	5,440	4,608	4,204	(1,236)	(404)	(29.4)	(9.6)
Gardner township	2,143	2,171	2,905	762	734	26.2	25.3
Lexington township	1,315	1,548	1,312	(3)	(236)	(0.2)	(18.0)
McCamish township	878	1,033	996	118	(37)	11.8	(3.7)
Olathe township	1,187	1,141	865	(322)	(276)	(37.2)	(31.9)
Oxford township	2,020	1,965	1,959	(61)	(6)	(3.1)	(0.3)
Spring Hill township	2,059	2,157	2,021	(38)	(136)	(1.9)	
Kearny County	4,531	4,169	3,977	(554)	(192)	(13.9)	(4.8)
Deerfield city	884	822	700	(184)	(122)	(26.3)	(17.4)
Lakin city	2,316	2,126	2,216	(100)	90	(4.5)	4.1
Bal. of Kearny County	1,331	1,221	1,061	(270)	(160)	(25.4)	(15.1)
Bal. of Deerfield township	220	199	179	(41)	(20)	(23)	(11)
East Hibbard township	131	120	108	(23)	(12)	(21)	(11)
Hartland township	128	117	99	(29)	(18)	(29)	(18)
Kendall township	157	143	103	(54)	(40)	(52)	(39)
Bal. of Lakin township	271	248	235	(36)	(13)	(15)	(6)
Southside township	359	335	264	(95)	(71)	(36)	(27)
West Hibbard township	65	59	73	8	14	11	19
Kingman County	8,673	7,571	7,858	(815)	287	(10.4)	3.7
Cunningham city	514	444	454	(60)	10	(13.2)	2.2
Kingman city	3,387	2,931	3,177	(210)	246	(6.6)	7.7
Nashville city	111	97	64	(47)	(33)	(73.4)	(51.6)
Norwich city	551	490	491	(60)	1	(12.2)	0.2
Penalosa city	27	24	17	(10)	(7)	(58.8)	(41.2)
Spivey city	80	71	78	(2)	7	(2.6)	9.0
Zenda city	123	109	90	(33)	(19)	(36.7)	(21.1)
Bal. of Kingman County	3,880	3,405	3,487	(393)	82	(11.3)	2.4
Allen township	109	97	84	(25)	(13)	(29.8)	(15.5)
Belmont township	92	83	49	(43)	(34)	(87.8)	(69.4)
Bal. of Bennett township	154	137	142	(12)	5	(8.5)	3.5
Canton township	118	105	109	(9)	4	(8.3)	3.7
Bal. of Chikaskia township	60	54	49	(11)	(5)	(22.4)	(10.2)
Dale township	203	177	166	(37)	(11)	(22.3)	(6.6)
Bal. of Dresden township	126	112	89	(37)	(23)	(41.6)	(25.8)

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Kingman County (cont'd)							
Eagle township	154	136	125	(29)	(11)	(23.2)	(8.8)
Bal. of Eureka township	96	86	81	(15)	(5)	(18.5)	(6.2)
Evan township	516	451	542	26	91	4.8	16.8
Galesburg township	254	223	218	(36)	(5)	(16.5)	(2.3)
Hoosier township	162	143	149	(13)	6	(8.7)	4.0
Kingman township	124	110	115	(9)	5	(7.8)	4.3
Bal. of Liberty township	67	61	68	1	7	1.5	10.3
Ninnescah township	313	277	273	(40)	(4)	(14.7)	(1.5)
Peters township	201	176	123	(78)	(53)	(63.4)	(43.1)
Richland township	100	89	107	7	18	6.5	16.8
Bal. of Rochester township	87	78	78	(9)	--	(11.5)	--
Bal. of Rural township	104	93	100	(4)	7	(4.0)	7.0
Union township	88	79	76	(12)	(3)	(15.8)	(3.9)
Valley township	102	91	100	(2)	9	(2.0)	9.0
Vinita township	249	219	253	4	34	1.6	13.4
White township	401	328	391	(10)	63	(2.6)	16.1
Kiowa County	3,278	2,322	2,553	(725)	231	(28.4)	9.0
Greensburg city	1,574	1,200	777	(797)	(423)	(102.6)	(54.4)
Haviland city	612	424	701	89	277	12.7	39.5
Mullinville city	279	178	255	(24)	77	(9.4)	30.2
Bal. of Kiowa County	813	520	820	7	300	0.9	
Labette County	22,835	21,776	21,607	(1,228)	(169)	(5.7)	(0.8)
Altamont city	1,092	1,050	1,080	(12)	30	(1.1)	2.8
Bartlett city	124	121	80	(44)	(41)	(55.0)	(51.3)
Chetopa city	1,281	1,230	1,125	(156)	(105)	(13.9)	(9.3)
Edna city	423	412	442	19	30	4.3	6.8
Labette city	68	67	78	10	11	12.8	14.1
Mound Valley city	418	406	407	(11)	1	(2.7)	0.2
Oswego city	2,046	1,746	1,829	(217)	83	(11.9)	4.5
Parsons city	11,514	10,996	10,500	(1,014)	(496)	(9.7)	(4.7)
Bal. of Labette County	5,869	5,748	6,066	197	318	3.2	5.2
Canada township	217	203	194	(23)	(9)	(11.9)	(4.6)
Bal. of Elm Grove township	375	353	381	6	28	1.6	7.3
Fairview township	239	225	237	(2)	12	(0.8)	5.1
Bal. of Hackberry township	279	264	312	33	48	10.6	15.4
Howard township	357	337	346	(11)	9	(3.2)	2.6
Bal. of Labette township	373	353	394	21	41	5.3	10.4
Bal. of Liberty township	327	308	375	48	67	12.8	17.9
Montana township	179	168	164	(15)	(4)	(9.1)	(2.4)
Bal. of Mound Valley township	388	365	428	40	63	9.3	14.7
Bal. of Mount Pleasant township	259	243	255	(4)	12	(1.6)	4.7
Neosho township	222	209	182	(40)	(27)	(22.0)	(14.8)
North township	612	579	601	(11)	22	(1.8)	3.7
Osage township	703	661	848	145	187	17.1	22.1

Appendix B (cont'd)

Kansas Certified Population

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	Pop. 2000 4/1/2001	Pop. 2009 7/1/2010	Pop. 2010 4/1/2011	# Growth 2000-2010	# Growth 2009-2010	% Chg 2000-2010	% Chg 2009-2010
Italicized townships were not included as individual items in previous years' census data.							
Labette County (cont'd)							
Oswego township	310	519	354	44	(165)	12.4	(46.6)
Richland township	303	276	287	(16)	11	(5.6)	3.8
Walton township	726	685	708	(18)	23	(2.5)	3.2
Lane County	2,155	1,742	1,750	(405)	8	(23.1)	0.5
Dighton city	1,261	1,017	1,038	(223)	21	(21.5)	2.0
Bal. of Lane County	894	725	712	(182)	(13)	(25.6)	(1.8)
Alamota township	108	88	91	(17)	3	(18.7)	3.3
Cheyenne township	336	272	314	(22)	42	(7.0)	13.4
Bal. of Dighton township	312	253	230	(82)	(23)	(35.7)	(10.0)
White Rock township	26	21	18	(8)	(3)	(44.4)	(16.7)
Wilson township	112	91	59	(53)	(32)	(89.8)	(54.2)
Leavenworth County	68,691	75,227	76,227	7,536	1,000	9.9	1.3
Basehor city	2,238	4,392	4,613	2,375	221	51.5	4.8
Bonner Springs city (pt.)	--	9	6	6	(3)	100.0	(50.0)
De Soto city (pt.)	--	--	--	--	--	--	--
Easton city	362	351	253	(109)	(98)	(43.1)	(38.7)
Lansing city	9,199	10,804	11,265	2,066	461	18.3	4.1
Leavenworth city	35,420	35,081	35,251	(169)	170	(0.5)	0.5
Linwood city	374	406	375	1	(31)	0.3	(8.3)
Tonganoxie city	2,728	4,416	4,996	2,268	580	45.4	11.6
Bal. of Leavenworth County	18,370	19,768	19,468	1,098	(300)	5.6	(1.5)
Alexandria township	859	1,053	882	23	(171)	2.6	(19.4)
Delaware township	1,361	1,021	1,019	(342)	(2)	(33.6)	(0.2)
Bal. of Easton township	883	1,059	878	(5)	(181)	(0.6)	(20.6)
Bal. of Fairmount township	4,028	4,166	4,175	147	9	3.5	0.2
High Prairie township	1,768	1,977	2,002	234	25	11.7	1.2
Kickapoo township	1,760	1,959	1,770	10	(189)	0.6	(10.7)
Reno township	1,143	1,322	1,398	255	76	18.2	5.4
Bal. of Sherman township	1,993	2,180	2,260	267	80	11.8	3.5
Bal. of Stranger township	2,245	2,465	2,628	383	163	14.6	6.2
Bal. of Tonganoxie township	2,330	2,566	2,456	126	(110)	5.1	(4.5)
Lincoln County	3,578	3,123	3,241	(337)	118	(10.4)	3.6
Barnard city	123	109	70	(53)	(39)	(75.7)	(55.7)
Beverly city	199	176	162	(37)	(14)	(22.8)	(8.6)
Lincoln Center city	1,349	1,163	1,297	(52)	134	(4.0)	10.3
Sylvan Grove city	324	273	279	(45)	6	(16.1)	2.2
Bal. of Lincoln County	1,583	1,402	1,433	(150)	31	(10.5)	2.2
Battle Creek township			*35*				
Bal. of Beaver township			*67*				
Cedron township			*35*				
Bal. of Colorado township			*127*				
Bal. of Elkhorn township			*140*				
Franklin township			*98*				

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	Pop. 2000 4/1/2001	Pop. 2009 7/1/2010	Pop. 2010 4/1/2011	# Growth 2000-2010	# Growth 2009-2010	% Chg 2000-2010	% Chg 2009-2010
Italicized townships were not included as individual items in previous years' census data.							
Lincoln County (cont'd)							
Golden Belt township			*40*				
Grant township			*71*				
Hanover township			*41*				
Highland township			*61*				
Bal. of Indiana township			*75*				
Logan township			*68*				
Madison township			*96*				
Bal. of Marion township			*46*				
Orange township			*68*				
Pleasant township			*134*				
Bal. of Salt Creek township			*54*				
Bal. of Scott township			43				
Valley township			*44*				
Vesper township			*90*				
Linn County	9,570	9,335	9,656	86	321	0.9	3.3
Blue Mound city	277	275	275	(2)	--	(0.7)	--
La Cygne city	1,115	1,075	1,149	34	74	3.0	6.4
Linn Valley city	562	568	804	242	236	30.1	29.4
Mound City city	821	762	694	(127)	(68)	(18.3)	(9.8)
Parker city	281	299	277	(4)	(22)	(1.4)	(7.9)
Pleasanton city	1,387	1,277	1,216	(171)	(61)	(14.1)	(5.0)
Prescott city	280	265	264	(16)	(1)	(6.1)	(0.4)
Bal. of Linn County	4,847	4,814	4,977	130	163	2.6	3.3
Bal. of Blue Mound township	223	237	208	(15)	(29)	(7.2)	(13.9)
Centerville township	389	403	404	15	1	3.7	0.2
Bal. of Liberty township	627	623	691	64	68	9.3	9.8
Bal. of Lincoln township	581	563	577	(4)	14	(0.7)	2.4
Bal. of Mound City township	600	586	587	(13)	1	(2.2)	0.2
Paris township	494	487	567	73	80	12.9	14.1
Bal. of Potosi township	693	671	624	(69)	(47)	(11.1)	(7.5)
Bal. of Scott township	634	619	731	97	112	13.3	15.3
Bal. of Sheridan township	280	286	263	(17)	(23)	(6.5)	(8.7)
Stanton township	169	175	178	9	3	5.1	1.7
Valley township	157	164	147	(10)	(17)	(6.8)	(11.6)
Logan County	3,046	2,549	2,756	(290)	207	(10.5)	7.5
Oakley city (pt.)	2,118	1,763	2,004	(114)	241	(5.7)	12.0
Russell Springs city	32	27	24	(8)	(3)	(33.3)	(12.5)
Winona city	228	186	162	(66)	(24)	(40.7)	(14.8)
Bal. of Logan County	668	573	566	(102)	(7)	(18.0)	(1.2)
Augustine township	26	22	22	(4)	--	(18.2)	--
Elkader township	15	13	8	(7)	(5)	(87.5)	(62.5)
Lees township	17	14	5	(12)	(9)	(240.0)	(180.0)
Logansport township	14	12	7	(7)	(5)	(100.0)	(71.4)
McAllaster township	29	25	25	(4)	--	(16.0)	--

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	Pop. 2000 4/1/2001	Pop. 2009 7/1/2010	Pop. 2010 4/1/2011	# Growth 2000-2010	# Growth 2009-2010	% Chg 2000-2010	% Chg 2009-2010
Italicized townships were not included as individual items in previous years' census data.							
Logan County (cont'd)							
Monument township	144	123	141	(3)	18	(2.1)	12.8
Bal. of Oakley township	225	194	181	(44)	(13)	(24.3)	(7.2)
Paxton township	24	21	28	4	7	14.3	25.0
Bal. of Russell Springs township	39	33	26	(13)	(7)	(50.0)	(26.9)
Western township	44	38	43	(1)	5	(2.3)	11.6
Bal. of Winona township	91	78	80	(11)	2	(13.8)	2.5
Lyon County	35,935	33,601	33,690	(2,245)	89	(6.7)	0.3
Admire city	177	166	156	(21)	(10)	(13.5)	(6.4)
Allen city	211	201	177	(34)	(24)	(19.2)	(13.6)
Americus city	938	877	894	(44)	17	(4.9)	1.9
Bushong city	55	48	34	(21)	(14)	(61.8)	(41.2)
Emporia city	26,760	24,868	24,916	(1,844)	48	(7.4)	0.2
Hartford city	500	471	371	(129)	(100)	(34.8)	(27.0)
Neosho Rapids city	274	259	265	(9)	6	(3.4)	2.3
Olpe city	504	482	546	42	64	7.7	11.7
Reading city	247	231	231	(16)	--	(6.9)	--
Bal. of Lyon County	6,269	5,998	6,100	(169)	102	(2.8)	1.7
Bal. of Agnes City township	202	213	219	17	6	7.8	2.7
Bal. of Americus township	584	562	609	25	47	4.1	7.7
Bal. of Center township	697	676	652	(45)	(24)	(6.9)	(3.7)
Bal. of Elmendaro township	449	446	417	(32)	(29)	(7.7)	(7.0)
Emporia township	1,167	1,048	907	(260)	(141)	(28.7)	(15.5)
Fremont township	842	803	903	61	100	6.8	11.1
Bal. of Ivy township	127	126	105	(22)	(21)	(21.0)	(20.0)
Bal. of Jackson township	721	696	714	(7)	18	(1.0)	2.5
Pike township	899	853	1,034	135	181	13.1	17.5
Bal. of Reading township	300	299	256	(44)	(43)	(17.2)	(16.8)
Waterloo township	281	276	284	3	8	1.1	2.8
McPherson County	29,554	28,866	29,180	(374)	314	(1.3)	1.1
Canton city	829	786	748	(81)	(38)	(10.8)	(5.1)
Galva city	701	797	870	169	73	19.4	8.4
Inman city	1,142	1,180	1,377	235	197	17.1	14.3
Lindsborg city	3,321	3,224	3,458	137	234	4.0	6.8
McPherson city	13,770	13,323	13,155	(615)	(168)	(4.7)	(1.3)
Marquette city	542	581	641	99	60	15.4	9.4
Moundridge city	1,593	1,628	1,737	144	109	8.3	6.3
Windom city	137	130	130	(7)	--	(5.4)	--
Bal. of McPherson County	7,519	7,217	7,064	(455)	(153)	(6.4)	(2.2)
Battle Hill township	91	98	104	13	6	12.5	5.8
Bonaville township	66	78	74	8	(4)	10.8	(5.4)
Bal. of Canton township	261	261	241	(20)	(20)	(8.3)	(8.3)
Bal. of Castle township	88	97	72	(16)	(25)	(22.2)	(34.7)
Delmore township	138	144	169	31	25	18.3	14.8
Bal. of Empire township	477	465	475	(2)	10	(0.4)	2.1

Appendix B (cont'd)

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	Pop. 2000 4/1/2001	Pop. 2009 7/1/2010	Pop. 2010 4/1/2011	# Growth 2000-2010	# Growth 2009-2010	% Chg 2000-2010	% Chg 2009-2010
Italicized townships were not included as individual items in previous years' census data.							
McPherson County (cont'd)							
Groveland township	234	235	206	(28)	(29)	(13.6)	(14.1)
Gypsum Creek township	215	213	188	(27)	(25)	(14.4)	(13.3)
Harper township	137	142	138	1	(4)	0.7	(2.9)
Hayes township	287	284	277	(10)	(7)	(3.6)	(2.5)
Jackson township	198	199	180	(18)	(19)	(10.0)	(10.6)
King City township	544	528	477	(67)	(51)	(14.0)	(10.7)
Little Valley township	475	462	409	(66)	(53)	(16.1)	(13.0)
Lone Tree township	486	472	475	(11)	3	(2.3)	0.6
McPherson township	618	576	536	(82)	(40)	(15.3)	(7.5)
Bal. of Marquette township	234	185	167	(67)	(18)	(40.1)	(10.8)
Meridian township	341	335	329	(12)	(6)	(3.6)	(1.8)
Bal. of Mound township	511	424	564	53	140	9.4	24.8
New Gottland township	354	349	384	30	35	7.8	9.1
Smoky Hill township	297	293	311	14	18	4.5	5.8
South Sharps Creek township	112	120	111	(1)	(9)	(0.9)	(8.1)
Spring Valley township	373	366	335	(38)	(31)	(11.3)	(9.3)
Bal. of Superior township	498	408	363	(135)	(45)	(37.2)	(12.4)
Turkey Creek township	294	291	285	(9)	(6)	(3.2)	(2.1)
Union township	190	192	194	4	2	2.1	1.0
Marion County	13,361	11,982	12,660	(701)	678	(5.5)	5.4
Burns city	268	257	228	(40)	(29)	(17.5)	(12.7)
Durham city	114	99	112	(2)	13	(1.8)	11.6
Florence city	671	591	465	(206)	(126)	(44.3)	(27.1)
Goessel city	565	508	539	(26)	31	(4.8)	5.8
Hillsboro city	2,854	2,613	2,993	139	380	4.6	12.7
Lehigh city	215	189	175	(40)	(14)	(22.9)	(8.0)
Lincolnville city	225	201	203	(22)	2	(10.8)	1.0
Lost Springs city	71	62	70	(1)	8	(1.4)	11.4
Marion city	2,110	1,859	1,927	(183)	68	(9.5)	3.5
Peabody city	1,384	1,192	1,210	(174)	18	(14.4)	1.5
Ramona city	94	82	187	93	105	49.7	56.1
Tampa city	144	111	112	(32)	1	(28.6)	0.9
Bal. of Marion County	4,646	4,218	4,439	(207)	221	(4.7)	5.0
Bal. of Blaine township	68	83	73	5	(10)	6.8	(13.7)
Bal. of Catlin township	171	156	162	(9)	6	(5.6)	3.7
Centre township	535	473	479	(56)	6	(11.7)	1.3
Clark township	149	135	147	(2)	12	(1.4)	8.2
Bal. of Clear Creek township	367	328	345	(22)	17	(6.4)	4.9
Bal. of Colfax township	124	115	104	(20)	(11)	(19.2)	(10.6)
Doyle township	75	73	60	(15)	(13)	(25.0)	(21.7)
Bal. of Durham Park township	116	108	132	16	24	12.1	18.2
East Branch township	188	170	178	(10)	8	(5.6)	4.5
Fairplay township	121	115	107	(14)	(8)	(13.1)	(7.5)
Gale township	220	197	219	(1)	22	(0.5)	10.0
Grant township	128	124	131	3	7	2.3	5.3

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Marion County (cont'd)							
Bal. of Lehigh township	155	143	154	(1)	11	(0.6)	7.1
Liberty township	327	283	320	(7)	37	(2.2)	11.6
Logan township	127	118	104	(23)	(14)	(22.1)	(13.5)
Bal. of Lost Springs township	130	119	127	(3)	8	(2.4)	6.3
Menno township	317	283	330	13	47	3.9	14.2
Bal. of Milton township	80	75	82	2	7	2.4	8.5
Moore township	65	63	73	8	10	11.0	13.7
Bal. of Peabody township	169	154	197	28	43	14.2	21.8
Risley township	241	213	207	(34)	(6)	(16.4)	(2.9)
Summit township	82	78	80	(2)	2	(2.5)	2.5
Bal. of West Branch township	459	404	427	(32)	23	(7.5)	5.4
Wilson township	232	208	201	(31)	(7)	(15.4)	(3.5)
Marshall County	10,965	10,123	10,117	(848)	(6)	(8.4)	(0.1)
Axtell city	445	415	406	(39)	(9)	(9.6)	(2.2)
Beattie city	277	258	200	(77)	(58)	(38.5)	(29.0)
Blue Rapids city	1,088	1,013	1,019	(69)	6	(6.8)	0.6
Frankfort city	855	771	726	(129)	(45)	(17.8)	(6.2)
Marysville city	3,271	3,105	3,294	23	189	0.7	5.7
Oketo city	87	81	66	(21)	(15)	(31.8)	(22.7)
Summerfield city	211	197	156	(55)	(41)	(35.3)	(26.3)
Vermillion city	107	94	112	5	18	4.5	16.1
Waterville city	681	612	680	(1)	68	(0.1)	10.0
Bal. of Marshall County	3,943	3,577	3,458	(485)	(119)	(14.0)	(3.4)
Balderson township	106	99	82	(24)	(17)	(29.3)	(20.7)
Bigelow township	66	61	37	(29)	(24)	(78.4)	(64.9)
Blue Rapids township	78	73	59	(19)	(14)	(32.2)	(23.7)
Bal. of Blue Rapids City township	113	106	97	(16)	(9)	(16.5)	(9.3)
Center township	151	141	128	(23)	(13)	(18.0)	(10.2)
Clear Fork township	54	50	45	(9)	(5)	(20.0)	(11.1)
Cleveland township	91	85	77	(14)	(8)	(18.2)	(10.4)
Cottage Hill township	143	132	132	(11)	--	(8.3)	--
Elm Creek township	178	165	180	2	15	1.1	8.3
Franklin township	337	314	316	(21)	2	(6.6)	0.6
Bal. of Guittard township	177	165	173	(4)	8	(2.3)	4.6
Herkimer township	234	216	223	(11)	7	(4.9)	3.1
Lincoln township	130	121	121	(9)	--	(7.4)	--
Logan township	335	311	272	(63)	(39)	(23.2)	(14.3)
Marysville township	383	269	233	(150)	(36)	(64.4)	(15.5)
Bal. of Murray township	195	181	208	13	27	6.3	13.0
Bal. of Noble township	110	102	83	(27)	(19)	(32.5)	(22.9)
Bal. of Oketo township	164	152	168	4	16	2.4	9.5
Bal. of Richland township	130	120	94	(36)	(26)	(38.3)	(27.7)
Rock township	123	115	137	14	22	10.2	16.1
Bal. of St. Bridget township	97	90	77	(20)	(13)	(26.0)	(16.9)
Bal. of Vermillion township	157	146	153	(4)	7	(2.6)	4.6

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Italicized townships were not included as individual items in previous years' census data.							
Marshall County (cont'd)							
Walnut township	144	134	118	(26)	(16)	(22.0)	(13.6)
Bal. of Waterville township	116	108	125	9	17	7.2	13.6
Wells township	131	121	120	(11)	(1)	(9.2)	(0.8)
Meade County	4,631	4,407	4,575	(56)	168	(1.2)	3.7
Fowler city	567	551	590	23	39	3.9	6.6
Meade city	1,672	1,569	1,721	49	152	2.8	8.8
Plains city	1,163	1,110	1,146	(17)	36	(1.5)	3.1
Bal. of Meade County	1,229	1,177	1,118	(111)	(59)	(9.9)	(5.3)
Cimarron township	93	91	75	(18)	(16)	(24.0)	(21.3)
Crooked Creek township	92	89	73	(19)	(16)	(26.0)	(21.9)
Bal. of Fowler township	182	176	156	(26)	(20)	(16.7)	(12.8)
Logan township	100	97	87	(13)	(10)	(14.9)	(11.5)
Bal. of Meade Center township	296	270	280	(16)	10	(5.7)	3.6
Mertilla township	221	216	198	(23)	(18)	(11.6)	(9.1)
Odee township	50	51	37	(13)	(14)	(35.1)	(37.8)
Sand Creek township	38	34	38	--	4	--	10.5
Bal. of West Plains township	157	153	174	17	21	9.8	12.1
Miami County	28,351	30,969	32,787	4,436	1,818	13.5	5.5
Fontana city	149	218	224	75	6	33.5	2.7
Louisburg city	2,576	3,906	4,315	1,739	409	40.3	9.5
Osawatomie city	4,645	4,541	4,447	(198)	(94)	(4.5)	(2.1)
Paola city	5,011	5,346	5,602	591	256	10.5	4.6
Spring Hill city (pt.)	436	965	2,337	1,901	1,372	81.3	58.7
Bal. of Miami County	15,534	15,993	15,862	328	(131)	2.1	(0.8)
Marysville township	2,575	2,587	2,366	(209)	(221)	(8.8)	(9.3)
Miami township	506	565	537	31	(28)	5.8	(5.2)
Middle Creek township	1,649	1,729	1,808	159	79	8.8	4.4
Mound township	705	741	729	24	(12)	3.3	(1.6)
Bal. of Osage township	500	503	443	(57)	(60)	(12.9)	(13.5)
Osawatomie township	794	824	728	(66)	(96)	(9.1)	(13.2)
Paola township	1,100	1,109	1,091	(9)	(18)	(0.8)	(1.6)
Richland township	1,758	1,845	2,051	293	206	14.3	10.0
Stanton township	925	978	843	(82)	(135)	(9.7)	(16.0)
Sugar Creek township	449	495	474	25	(21)	5.3	(4.4)
Ten Mile township	1,259	1,315	1,441	182	126	12.6	8.7
Valley township	1,478	1,457	1,401	(77)	(56)	(5.5)	(4.0)
Wea township	1,836	1,845	1,950	114	105	5.8	5.4
Mitchell County	6,932	6,344	6,373	(559)	29	(8.8)	0.5
Beloit city	4,019	3,665	3,835	(184)	170	(4.8)	4.4
Cawker City city	521	469	469	(52)	--	(11.1)	--
Glen Elder city	439	400	445	6	45	1.3	10.1
Hunter city	77	71	57	(20)	(14)	(35.1)	(24.6)
Scottsville city	21	20	25	4	5	16.0	20.0

Appendix B (cont'd)

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	Pop. 2000 4/1/2001	Pop. 2009 7/1/2010	Pop. 2010 4/1/2011	# Growth 2000-2010	# Growth 2009-2010	% Chg 2000-2010	% Chg 2009-2010
Italicized townships were not included as individual items in previous years' census data.							
Mitchell County (cont'd)							
Simpson city (pt.)	114	101	86	(28)	(15)	(32.6)	(17.4)
Tipton city	243	228	210	(33)	(18)	(15.7)	(8.6)
Bal. of Mitchell County	1,498	1,390	1,246	(252)	(144)	(20.2)	(11.6)
Asherville township	122	113	97	(25)	(16)	(25.8)	(16.5)
Beloit township	222	210	205	(17)	(5)	(8.3)	(2.4)
Bloomfield township	83	78	76	(7)	(2)	(9.2)	(2.6)
Blue Hill township	36	34	27	(9)	(7)	(33.3)	(25.9)
Carr Creek township	31	29	17	(14)	(12)	(82.4)	(70.6)
Bal. of Cawker township	57	53	53	(4)	--	(7.5)	--
Center township	49	45	39	(10)	(6)	(25.6)	(15.4)
Bal. of Custer township	55	51	53	(2)	2	(3.8)	3.8
Eureka township	41	36	22	(19)	(14)	(86.4)	(63.6)
Bal. of Glen Elder township	114	101	69	(45)	(32)	(65.2)	(46.4)
Hayes township	21	20	16	(5)	(4)	(31.3)	(25.0)
Bal. of Logan township	54	50	39	(15)	(11)	(38.5)	(28.2)
Bal. of Lulu township	69	65	62	(7)	(3)	(11.3)	(4.8)
Bal. of Pittsburg township	103	94	88	(15)	(6)	(17.0)	(6.8)
Plum Creek township	119	111	105	(14)	(6)	(13.3)	(5.7)
Round Springs township	27	25	24	(3)	(1)	(12.5)	(4.2)
Salt Creek township	39	36	33	(6)	(3)	(18.2)	(9.1)
Solomon Rapids township	80	75	65	(15)	(10)	(23.1)	(15.4)
Turkey Creek township	134	125	122	(12)	(3)	(9.8)	(2.5)
Walnut Creek township	42	39	34	(8)	(5)	(23.5)	(14.7)
Montgomery County	36,252	34,254	35,471	(781)	1,217	(2.2)	3.4
Caney city	2,092	1,966	2,203	111	237	5.0	10.8
Cherryvale city	2,386	2,244	2,367	(19)	123	(0.8)	5.2
Coffeyville city	11,021	10,244	10,295	(726)	51	(7.1)	0.5
Dearing city	415	450	431	16	(19)	3.7	(4.4)
Elk City city	305	295	325	20	30	6.2	9.2
Havana city	86	84	104	18	20	17.3	19.2
Independence city	9,846	9,198	9,483	(363)	285	(3.8)	3.0
Liberty city	95	93	123	28	30	22.8	24.4
Tyro city	226	219	220	(6)	1	(2.7)	0.5
Bal. of Montgomery County	9,780	9,461	9,920	140	459	1.4	4.6
Bal. of Caney township	1,017	994	1,133	116	139	10.2	12.3
Cherokee township	541	526	489	(52)	(37)	(10.6)	(7.6)
Cherry township	517	502	504	(13)	2	(2.6)	0.4
Drum Creek township	537	524	510	(27)	(14)	(5.3)	(2.7)
Bal. of Fawn Creek township	1,536	1,439	1,503	(33)	64	(2.2)	4.3
Independence township	2,342	2,280	2,430	88	150	3.6	6.2
Bal. of Liberty township	378	369	373	(5)	4	(1.3)	1.1
Bal. of Louisburg township	324	317	291	(33)	(26)	(11.3)	(8.9)
Parker township	1,212	1,158	1,190	(22)	32	(1.8)	2.7
Rutland township	302	300	282	(20)	(18)	(7.1)	(6.4)
Sycamore township	835	816	908	73	92	8.0	10.1
West Cherry township	239	236	307	68	71	22.1	23.1

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	Pop. 2000 4/1/2001	Pop. 2009 7/1/2010	Pop. 2010 4/1/2011	# Growth 2000-2010	# Growth 2009-2010	% Chg 2000-2010	% Chg 2009-2010
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Morris County	6,104	5,994	5,923	(181)	(71)	(3.1)	(1.2)
Council Grove city	2,321	2,265	2,182	(139)	(83)	(6.4)	(3.8)
Dunlap city	81	80	30	(51)	(50)	(170.0)	(166.7)
Dwight city	330	325	272	(58)	(53)	(21.3)	(19.5)
Herington city (pt.)	--	5	--	--	(5)	--	--
Latimer city	21	20	20	(1)	--	(5.0)	--
Parkerville city	73	72	59	(14)	(13)	(23.7)	(22.0)
White City city	518	525	618	100	93	16.2	15.0
Wilsey city	191	187	153	(38)	(34)	(24.8)	(22.2)
Bal. of Morris County	2,569	2,515	2,589	20	74	0.8	2.9
Highland township	94	92	98	4	6	4.1	6.1
Overland township	60	59	71	11	12	15.5	16.9
Bal. of Township No. 1	470	464	479	9	15	1.9	3.1
Township No. 2	688	668	720	32	52	4.4	7.2
Bal. of Township No. 3	173	169	174	1	5	0.6	2.9
Bal. of Township No. 4	179	175	177	(2)	2	(1.1)	1.1
Bal. of Township No. 5	168	165	166	(2)	1	(1.2)	0.6
Bal. of Township No. 6	90	89	82	(8)	(7)	(9.8)	(8.5)
Township No. 7	258	253	262	4	9	1.5	3.4
Township No. 8	212	207	206	(6)	(1)	(2.9)	(0.5)
Bal. of Township No. 9	177	174	154	(23)	(20)	(14.9)	(13.0)
Morton County	3,496	3,031	3,233	(263)	202	(8.1)	6.2
Elkhart city	2,233	1,951	2,205	(28)	254	(1.3)	11.5
Richfield city	48	42	43	(5)	1	(11.6)	2.3
Rolla city	482	420	442	(40)	22	(9.0)	5.0
Bal. of Morton County	733	618	543	(190)	(75)	(35.0)	(13.8)
Cimarron township	67	59	60	(7)	1	(11.7)	1.7
Jones township	17	15	14	(3)	(1)	(21.4)	(7.1)
Bal. of Richfield township	170	149	139	(31)	(10)	(22.3)	(7.2)
Bal. of Rolla township	168	147	148	(20)	1	(13.5)	0.7
Bal. of Taloga township	204	155	122	(82)	(33)	(67.2)	(27.0)
Westola township	107	93	60	(47)	(33)	(78.3)	(55.0)
Nemaha County	10,717	9,968	10,178	(539)	210	(5.3)	2.1
Bern city	204	189	166	(38)	(23)	(22.9)	(13.9)
Centralia city	534	479	512	(22)	33	(4.3)	6.4
Corning city	170	158	157	(13)	(1)	(8.3)	(0.6)
Goff city	181	161	126	(55)	(35)	(43.7)	(27.8)
Oneida city	70	67	75	5	8	6.7	10.7
Sabetha city (pt.)	2,582	2,413	2,564	(18)	151	(0.7)	5.9
Seneca city	2,122	1,986	1,991	(131)	5	(6.6)	0.3
Wetmore city	362	341	368	6	27	1.6	7.3
Bal. of Nemaha County	4,492	4,174	4,219	(273)	45	(6.5)	1.1
Adams township	213	198	194	(19)	(4)	(9.8)	(2.1)
Berwick township	391	365	408	17	43	4.2	10.5
Capioma township	161	151	147	(14)	(4)	(9.5)	(2.7)

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Nemaha County (cont'd)							
Center township	200	185	164	(36)	(21)	(22.0)	(12.8)
Clear Creek township	123	114	115	(8)	1	(7.0)	0.9
Bal. of Gilman township	153	140	163	10	23	6.1	14.1
Granada township	122	113	105	(17)	(8)	(16.2)	(7.6)
Bal. of Harrison township	218	202	181	(37)	(21)	(20.4)	(11.6)
Bal. of Home township	122	113	123	1	10	0.8	8.1
Bal. of Illinois township	194	180	201	7	21	3.5	10.4
Marion township	457	424	392	(65)	(32)	(16.6)	(8.2)
Mitchell township	305	284	261	(44)	(23)	(16.9)	(8.8)
Nemaha township	184	170	155	(29)	(15)	(18.7)	(9.7)
Neuchatel township	117	109	105	(12)	(4)	(11.4)	(3.8)
Red Vermillion township	137	127	110	(27)	(17)	(24.5)	(15.5)
Reilly township	153	142	106	(47)	(36)	(44.3)	(34.0)
Richmond township	538	506	519	(19)	13	(3.7)	2.5
Rock Creek township	302	282	416	114	134	27.4	32.2
Bal. of Washington township	261	242	214	(47)	(28)	(22.0)	(13.1)
Bal. of Wetmore township	141	127	140	(1)	13	(0.7)	9.3
Neosho County	16,997	16,046	16,512	(485)	466	(2.9)	2.8
Chanute city	9,411	8,738	9,119	(292)	381	(3.2)	4.2
Earlton city	80	77	55	(25)	(22)	(45.5)	(40.0)
Erie city	1,211	1,148	1,150	(61)	2	(5.3)	0.2
Galesburg city	150	144	126	(24)	(18)	(19.0)	(14.3)
St. Paul city	646	663	629	(17)	(34)	(2.7)	(5.4)
Stark city	106	101	72	(34)	(29)	(47.2)	(40.3)
Thayer city	500	482	497	(3)	15	(0.6)	3.0
Bal. of Neosho County	4,893	4,693	4,864	(29)	171	(0.6)	3.5
Big Creek township	456	440	479	23	39	4.8	8.1
Bal. of Canville township	491	472	495	4	23	0.8	4.6
Bal. of Centerville township	417	403	356	(61)	(47)	(17.1)	(13.2)
Bal. of Chetopa township	394	382	364	(30)	(18)	(8.2)	(4.9)
Bal. of Erie township	313	300	294	(19)	(6)	(6.5)	(2.0)
Bal. of Grant township	278	268	278	--	10	--	3.6
Bal. of Ladore township	398	386	365	(33)	(21)	(9.0)	(5.8)
Lincoln township	345	332	310	(35)	(22)	(11.3)	(7.1)
Bal. of Mission township	281	272	305	24	33	7.9	10.8
Shiloh township	297	287	447	150	160	33.6	35.8
Tioga township	885	829	885	--	56	--	6.3
Walnut Grove township	338	322	286	(52)	(36)	(18.2)	(12.6)
Ness County	3,454	2,835	3,107	(347)	272	(11.2)	8.8
Bazine city	311	333	334	23	1	6.9	0.3
Brownell city	48	38	29	(19)	(9)	(65.5)	(31.0)
Ness City city	1,534	1,209	1,449	(85)	240	(5.9)	16.6
Ransom city	338	268	294	(44)	26	(15.0)	8.8
Utica city	223	180	158	(65)	(22)	(41.1)	(13.9)

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Ness County (cont'd)							
Bal. of Ness County	1,000	807	843	(157)	36	(18.6)	4.3
Bal. of Bazine township	130	105	120	(10)	15	(8.3)	12.5
Bal. of Center township	75	61	65	(10)	4	(15.4)	6.2
Eden township	70	57	71	1	14	1.4	19.7
Bal. of Forrester township	67	54	57	(10)	3	(17.5)	5.3
Franklin township	132	107	112	(20)	5	(17.9)	4.5
Highpoint township	93	75	64	(29)	(11)	(45.3)	(17.2)
Johnson township	76	61	68	(8)	7	(11.8)	10.3
Bal. of Nevada township	141	113	121	(20)	8	(16.5)	6.6
Bal. of Ohio township	122	98	94	(28)	(4)	(29.8)	(4.3)
Bal. of Waring township	94	76	71	(23)	(5)	(32.4)	(7.0)
Norton County	5,953	5,330	5,671	(282)	341	(5.0)	6.0
Almena city	469	427	408	(61)	(19)	(15.0)	(4.7)
Clayton city (pt.)	65	59	53	(12)	(6)	(22.6)	(11.3)
Edmond city	47	43	49	2	6	4.1	12.2
Lenora city	306	267	250	(56)	(17)	(22.4)	(6.8)
Norton city	3,012	2,657	2,928	(84)	271	(2.9)	9.3
Bal. of Norton County	2,054	1,877	1,983	(71)	106	(3.6)	5.3
Bal. of Almena--Dist. 4 township	145	132	158	13	26	8.2	16.5
Center--District 1 township	1,382	1,265	1,393	11	128	0.8	9.2
Harrison--District 6 township	12	11	--	(12)	(11)	--	--
Bal. of Highland--Dist. 2 township	366	333	301	(65)	(32)	(21.6)	(10.6)
Bal. of Solomon--Dist. 3 township	149	136	131	(18)	(5)	(13.7)	(3.8)
Osage County	16,712	16,104	16,295	(417)	191	(2.6)	1.2
Burlingame city	1,017	942	934	(83)	(8)	(8.9)	(0.9)
Carbondale city	1,478	1,353	1,437	(41)	84	(2.9)	5.8
Lyndon city	1,038	998	1,052	14	54	1.3	5.1
Melvern city	429	405	385	(44)	(20)	(11.4)	(5.2)
Olivet city	64	60	67	3	7	4.5	10.4
Osage City city	3,034	2,770	2,943	(91)	173	(3.1)	5.9
Overbrook city	947	916	1,058	111	142	10.5	13.4
Quenemo city	468	425	388	(80)	(37)	(20.6)	(9.5)
Scranton city	724	672	710	(14)	38	(2.0)	5.4
Bal. of Osage County	7,513	7,563	7,321	(192)	(242)	(2.6)	(3.3)
Bal. of Agency township	150	162	170	20	8	11.8	4.7
Arvonia township	136	156	95	(41)	(61)	(43.2)	(64.2)
Barclay township	239	262	195	(44)	(67)	(22.6)	(34.4)
Bal. of Burlingame township	751	758	746	(5)	(12)	(0.7)	(1.6)
Dragoon township	214	223	202	(12)	(21)	(5.9)	(10.4)
Bal. of Elk township	776	771	828	52	57	6.3	6.9
Fairfax township	513	512	589	76	77	12.9	13.1
Grant township	297	297	266	(31)	(31)	(11.7)	(11.7)
Junction township	1,210	1,171	1,197	(13)	26	(1.1)	2.2
Lincoln township	134	147	139	5	(8)	3.6	(5.8)

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Osage County (cont'd)							
Bal. of Melvern township	383	385	377	(6)	(8)	(1.6)	(2.1)
Bal. of Olivet township	199	226	165	(34)	(61)	(20.6)	(37.0)
Bal. of Ridgeway township	1,183	1,151	1,068	(115)	(83)	(10.8)	(7.8)
Bal. of Scranton township	549	541	503	(46)	(38)	(9.1)	(7.6)
Superior township	293	329	305	12	(24)	3.9	(7.9)
Bal. of Valley Brook township	486	472	476	(10)	4	(2.1)	0.8
Osborne County	4,452	3,849	3,858	(594)	9	(15.4)	0.2
Alton city	117	104	103	(14)	(1)	(13.6)	(1.0)
Downs city	1,038	892	900	(138)	8	(15.3)	0.9
Natoma city	367	311	335	(32)	24	(9.6)	7.2
Osborne city	1,607	1,374	1,431	(176)	57	(12.3)	4.0
Portis city	123	110	103	(20)	(7)	(19.4)	(6.8)
Bal. of Osborne County	1,200	1,058	986	(214)	(72)	(21.7)	(7.3)
Bal. of Bethany township	76	66	73	(3)	7	(4.1)	9.6
Bloom township	81	71	73	(8)	2	(11.0)	2.7
Corinth township	51	45	52	1	7	1.9	13.5
Covert township	19	17	8	(11)	(9)	(137.5)	(112.5)
Delhi township	37	34	31	(6)	(3)	(19.4)	(9.7)
Grant township	28	25	30	2	5	6.7	16.7
Hancock township	21	19	18	(3)	(1)	(16.7)	(5.6)
Hawkeye township	36	32	33	(3)	1	(9.1)	3.0
Independence township	32	28	31	(1)	3	(3.2)	9.7
Jackson township	42	37	35	(7)	(2)	(20.0)	(5.7)
Kill Creek township	35	31	17	(18)	(14)	(105.9)	(82.4)
Lawrence township	37	33	30	(7)	(3)	(23.3)	(10.0)
Liberty township	31	27	23	(8)	(4)	(34.8)	(17.4)
Mount Ayr township	41	36	37	(4)	1	(10.8)	2.7
Bal. of Natoma township	35	31	32	(3)	1	(9.4)	3.1
Penn township	129	111	120	(9)	9	(7.5)	7.5
Bal. of Ross township	128	114	94	(34)	(20)	(36.2)	(21.3)
Round Mound township	59	52	28	(31)	(24)	(110.7)	(85.7)
Bal. of Sumner township	89	79	72	(17)	(7)	(23.6)	(9.7)
Tilden township	116	102	79	(37)	(23)	(46.8)	(29.1)
Valley township	37	33	38	1	5	2.6	13.2
Victor township	24	21	11	(13)	(10)	(118.2)	(90.9)
Winfield township	16	14	21	5	7	23.8	33.3
Ottawa County	6,163	5,974	6,091	(72)	117	(1.2)	1.9
Bennington city	623	612	672	49	60	7.3	8.9
Culver city	164	159	121	(43)	(38)	(35.5)	(31.4)
Delphos city	469	431	359	(110)	(72)	(30.6)	(20.1)
Minneapolis city	2,046	1,952	2,032	(14)	80	(0.7)	3.9
Tescott city	339	324	319	(20)	(5)	(6.3)	(1.6)
Bal. of Ottawa County	2,522	2,496	2,588	66	92	2.6	3.6
Bal. of Bennington township	493	481	631	138	150	21.9	23.8

Appendix B (cont'd)

Kansas Certified Population

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	Pop. 2000 4/1/2001	Pop. 2009 7/1/2010	Pop. 2010 4/1/2011	# Growth 2000-2010	# Growth 2009-2010	% Chg 2000-2010	% Chg 2009-2010
Italicized townships were not included as individual items in previous years' census data.							
Ottawa County (cont'd)							
Blaine township	111	111	115	4	4	3.5	3.5
Buckeye township	101	100	112	11	12	9.8	10.7
Center township	72	73	82	10	9	12.2	11.0
Chapman township	67	68	68	1	--	1.5	--
Concord township	209	205	237	28	32	11.8	13.5
Bal. of Culver township	154	151	127	(27)	(24)	(21.3)	(18.9)
Durham township	25	27	21	(4)	(6)	(19.0)	(28.6)
Fountain township	190	184	157	(33)	(27)	(21.0)	(17.2)
Garfield township	95	95	95	--	--	--	--
Grant township	93	94	78	(15)	(16)	(19.2)	(20.5)
Henry township	22	24	27	5	3	18.5	11.1
Lincoln township	143	141	154	11	13	7.1	8.4
Logan township	82	82	77	(5)	(5)	(6.5)	(6.5)
Bal. of Morton township	159	156	144	(15)	(12)	(10.4)	(8.3)
Ottawa township	49	51	46	(3)	(5)	(6.5)	(10.9)
Richland township	218	212	227	9	15	4.0	6.6
Bal. of Sheridan township	120	119	105	(15)	(14)	(14.3)	(13.3)
Sherman township	67	68	55	(12)	(13)	(21.8)	(23.6)
Stanton township	52	54	30	(22)	(24)	(73.3)	(80.0)
Pawnee County	7,233	6,206	6,973	(260)	767	(3.7)	11.0
Burdett city	256	218	247	(9)	29	(3.6)	11.7
Garfield city	198	169	190	(8)	21	(4.2)	11.1
Larned city	4,236	3,540	4,054	(182)	514	(4.5)	12.7
Rozel city	182	156	156	(26)	--	(16.7)	--
Bal. of Pawnee County	2,361	2,123	2,326	(35)	203	(1.5)	8.7
Ash Valley township	49	42	47	(2)	5	(4.3)	10.6
Bal. of Browns Grove township	54	46	51	(3)	5	(5.9)	9.8
Conkling township	26	22	30	4	8	13.3	26.7
Bal. of Garfield township	63	54	44	(19)	(10)	(43.2)	(22.7)
Bal. of Grant township	52	43	39	(13)	(4)	(33.3)	(10.3)
Keysville township	55	47	32	(23)	(15)	(71.9)	(46.9)
Larned township	266	232	255	(11)	23	(4.3)	9.0
Lincoln township	28	24	24	(4)	--	(16.7)	--
Logan township	48	41	49	1	8	2.0	16.3
Morton township	56	48	55	(1)	7	(1.8)	12.7
Bal. of Orange township	71	61	43	(28)	(18)	(65.1)	(41.9)
Pawnee township	82	70	441	359	371	81.4	84.1
Pleasant Grove township	230	198	172	(58)	(26)	(33.7)	(15.1)
Pleasant Ridge township	56	48	45	(11)	(3)	(24.4)	(6.7)
Pleasant Valley township	128	109	85	(43)	(24)	(50.6)	(28.2)
River township	87	75	66	(21)	(9)	(31.8)	(13.6)
Santa Fe township	788	774	675	(113)	(99)	(16.7)	(14.7)
Sawmill township	24	20	19	(5)	(1)	(26.3)	(5.3)
Shiley township	28	24	20	(8)	(4)	(40.0)	(20.0)
Valley Center township	57	49	46	(11)	(3)	(23.9)	(6.5)
Walnut township	113	96	88	(25)	(8)	(28.4)	(9.1)

Appendix B (cont'd)

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	Pop. 2000 4/1/2001	Pop. 2009 7/1/2010	Pop. 2010 4/1/2011	# Growth 2000-2010	# Growth 2009-2010	% Chg 2000-2010	% Chg 2009-2010
Italicized townships were not included as individual items in previous years' census data.							
Phillips County	6,001	5,272	5,642	(359)	370	(6.4)	6.6
Agra city	306	265	267	(39)	2	(14.6)	0.7
Glade city	114	102	96	(18)	(6)	(18.8)	(6.3)
Kirwin city	229	205	171	(58)	(34)	(33.9)	(19.9)
Logan city	603	527	589	(14)	62	(2.4)	10.5
Long Island city	155	138	134	(21)	(4)	(15.7)	(3.0)
Phillipsburg city	2,668	2,349	2,581	(87)	232	(3.4)	9.0
Prairie View city	141	126	134	(7)	8	(5.2)	6.0
Speed city	44	39	37	(7)	(2)	(18.9)	(5.4)
Bal. of Phillips County	1,741	1,521	1,633	(108)	112	(6.6)	6.9
Arcade township	96	86	97	1	11	1.0	11.3
Beaver township	54	48	55	1	7	1.8	12.7
Bal. of Belmont township	69	61	53	(16)	(8)	(30.2)	(15.1)
Bow Creek township	44	39	43	(1)	4	(2.3)	9.3
Crystal township	59	53	50	(9)	(3)	(18.0)	(6.0)
Dayton township	53	47	33	(20)	(14)	(60.6)	(42.4)
Deer Creek township	67	60	66	(1)	6	(1.5)	9.1
Freedom township	85	76	90	5	14	5.6	15.6
Glenwood township	42	38	44	2	6	4.5	13.6
Granite township	21	19	31	10	12	32.3	38.7
Greenwood township	45	40	42	(3)	2	(7.1)	4.8
Bal. of Kirwin township	78	69	63	(15)	(6)	(23.8)	(9.5)
Bal. of Logan township	63	54	48	(15)	(6)	(31.3)	(12.5)
Bal. of Long Island township	96	86	92	(4)	6	(4.3)	6.5
Mound township	129	115	144	15	29	10.4	20.1
Phillipsburg township	257	197	259	2	62	0.8	23.9
Plainview township	23	21	15	(8)	(6)	(53.3)	(40.0)
Bal. of Plum township	141	126	112	(29)	(14)	(25.9)	(12.5)
Bal. of Prairie View township	79	70	66	(13)	(4)	(19.7)	(6.1)
Rushville township	23	21	15	(8)	(6)	(53.3)	(40.0)
Bal. of Solomon township	112	101	105	(7)	4	(6.7)	3.8
Sumner township	43	38	48	5	10	10.4	20.8
Towanda township	26	23	22	(4)	(1)	(18.2)	(4.5)
Valley township	22	20	23	1	3	4.3	13.0
Walnut township	14	13	17	3	4	17.6	23.5
Pottawatomie County	18,209	19,994	21,604	3,395	1,610	15.7	7.5
Belvue city	228	223	205	(23)	(18)	(11.2)	(8.8)
Emmett city	277	268	191	(86)	(77)	(45.0)	(40.3)
Havensville city	146	145	133	(13)	(12)	(9.8)	(9.0)
Louisville city	209	209	188	(21)	(21)	(11.2)	(11.2)
Manhattan city (pt.)	3	64	146	143	82	97.9	56.2
Olsburg city	192	197	219	27	22	12.3	10.0
Onaga city	704	681	702	(2)	21	(0.3)	3.0
St. George city	434	587	639	205	52	32.1	8.1
St. Marys city (pt.)	2,198	2,293	2,627	429	334	16.3	12.7
Wamego city	4,246	4,358	4,372	126	14	2.9	0.3

Appendix B (cont'd)

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	Pop. 2000 4/1/2001	Pop. 2009 7/1/2010	Pop. 2010 4/1/2011	# Growth 2000-2010	# Growth 2009-2010	% Chg 2000-2010	% Chg 2009-2010
Italicized townships were not included as individual items in previous years' census data.							
Pottawatomie County (cont'd)							
Westmoreland city	631	753	778	147	25	18.9	3.2
Wheaton city	92	92	95	3	3	3.2	3.2
Bal. of Pottawatomie County	8,849	10,124	11,309	2,460	1,185	21.8	10.5
Bal. of Belvue township	176	234	163	(13)	(71)	(8.0)	(43.6)
Blue township	1,802	1,904	3,046	1,244	1,142	40.8	37.5
Bal. of Blue Valley township	147	210	124	(23)	(86)	(18.5)	(69.4)
Center township	104	143	105	1	(38)	1.0	(36.2)
Clear Creek township	113	148	140	27	(8)	19.3	(5.7)
Bal. of Emmett township	201	249	236	35	(13)	14.8	(5.5)
Bal. of Grant township	147	189	135	(12)	(54)	(8.9)	(40.0)
Green township	188	244	184	(4)	(60)	(2.2)	(32.6)
Lincoln township	124	168	119	(5)	(49)	(4.2)	(41.2)
Bal. of Lone Tree township	147	193	121	(26)	(72)	(21.5)	(59.5)
Bal. of Louisville township	526	591	615	89	24	14.5	3.9
Bal. of Mill Creek township	296	354	309	13	(45)	4.2	(14.6)
Bal. of Pottawatomie township	362	445	383	21	(62)	5.5	(16.2)
Bal. of Rock Creek township	159	207	180	21	(27)	11.7	(15.0)
St. Clere township	83	119	72	(11)	(47)	(15.3)	(65.3)
Bal. of St. George township	2,195	2,277	2,776	581	499	20.9	18.0
Bal. of St. Marys township	591	669	1,003	412	334	41.1	33.3
Shannon township	235	297	270	35	(27)	13.0	(10.0)
Sherman township	126	178	118	(8)	(60)	(6.8)	(50.8)
Spring Creek township	61	112	38	(23)	(74)	(60.5)	(194.7)
Union township	164	212	224	60	12	26.8	5.4
Vienna township	92	135	86	(6)	(49)	(7.0)	(57.0)
Bal. of Wamego township	810	846	862	52	16	6.0	1.9
Pratt County	9,647	9,304	9,656	9	352	0.1	3.6
Byers city	50	49	35	(15)	(14)	(42.9)	(40.0)
Coats city	112	108	83	(29)	(25)	(34.9)	(30.1)
Cullison city	98	95	101	3	6	3.0	5.9
Iuka city	185	180	163	(22)	(17)	(13.5)	(10.4)
Pratt city	6,570	6,315	6,835	265	520	3.9	7.6
Preston city	164	159	158	(6)	(1)	(3.8)	(0.6)
Sawyer city	124	119	124	--	5	--	4.0
Bal. of Pratt County	2,344	2,279	2,157	(187)	(122)	(8.7)	(5.7)
Bal. of Township No. 6	401	390	372	(29)	(18)	(7.8)	(4.8)
Bal. of Township No. 7	181	176	151	(30)	(25)	(19.9)	(16.6)
Bal. of Township No. 8	131	126	98	(33)	(28)	(33.7)	(28.6)
Bal. of Township No. 9	219	212	213	(6)	1	(2.8)	0.5
Bal. of Township No. 10	79	76	70	(9)	(6)	(12.9)	(8.6)
Bal. of Township No. 11	372	361	336	(36)	(25)	(10.7)	(7.4)
Township No. 12	961	938	917	(44)	(21)	(4.8)	(2.3)

Appendix B (cont'd)

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	Pop. 2000 4/1/2001	Pop. 2009 7/1/2010	Pop. 2010 4/1/2011	# Growth 2000-2010	# Growth 2009-2010	% Chg 2000-2010	% Chg 2009-2010
Italicized townships were not included as individual items in previous years' census data.							
Rawlins County	2,966	2,425	2,519	(447)	94	(17.7)	3.7
Atwood city	1,279	1,036	1,194	(85)	158	(7.1)	13.2
Herndon city	149	124	129	(20)	5	(15.5)	3.9
McDonald city	159	125	160	1	35	0.6	21.9
Bal. of Rawlins County	1,379	1,140	1,036	(343)	(104)	(33.1)	(10.0)
Achilles township	83	69	46	(37)	(23)	(80.4)	(50.0)
Bal. of Atwood township	51	43	36	(15)	(7)	(41.7)	(19.4)
Center township	363	298	268	(95)	(30)	(35.4)	(11.2)
Driftwood township	84	69	74	(10)	5	(13.5)	6.8
Bal. of Herl township	237	196	181	(56)	(15)	(30.9)	(8.3)
Jefferson township	34	28	37	3	9	8.1	24.3
Ludell township	136	112	81	(55)	(31)	(67.9)	(38.3)
Mirage township	43	36	50	7	14	14.0	28.0
Bal. of Rocewood township	289	240	224	(65)	(16)	(29.0)	(7.1)
Union township	59	49	39	(20)	(10)	(51.3)	(25.6)
Reno County	64,790	63,357	64,511	(279)	1,154	(0.4)	1.8
Abbyville city	128	124	87	(41)	(37)	(47.1)	(42.5)
Arlington city	459	434	473	14	39	3.0	8.2
Buhler city	1,358	1,331	1,327	(31)	(4)	(2.3)	(0.3)
Haven city	1,175	1,157	1,237	62	80	5.0	6.5
Hutchinson city	40,787	40,795	42,080	1,293	1,285	3.1	3.1
Langdon city	72	71	42	(30)	(29)	(71.4)	(69.0)
Nickerson city	1,194	1,147	1,070	(124)	(77)	(11.6)	(7.2)
Partridge city	259	251	248	(11)	(3)	(4.4)	(1.2)
Plevna city	99	98	98	(1)	--	(1.0)	--
Pretty Prairie city	615	602	680	65	78	9.6	11.5
South Hutchinson city	2,539	2,540	2,457	(82)	(83)	(3.3)	(3.4)
Sylvia city	297	292	218	(79)	(74)	(36.2)	(33.9)
Turon city	436	428	387	(49)	(41)	(12.7)	(10.6)
Willowbrook city	36	87	87	51	--	58.6	--
Bal. of Reno County	15,336	14,000	14,020	(1,316)	20	(9.4)	0.1
Bal. of Albion township	222	219	161	(61)	(58)	(37.9)	(36.0)
Bal. of Arlington township	162	166	169	7	3	4.1	1.8
Bell township	87	91	75	(12)	(16)	(16.0)	(21.3)
Castleton township	256	262	285	29	23	10.2	8.1
Bal. of Center township	413	416	420	7	4	1.7	1.0
Clay township	3,302	2,123	2,057	(1,245)	(66)	(60.5)	(3.2)
Enterprise township	139	144	128	(11)	(16)	(8.6)	(12.5)
Bal. of Grant township	1,271	1,192	1,261	(10)	69	(0.8)	5.5
Grove township	64	69	47	(17)	(22)	(36.2)	(46.8)
Bal. of Haven township	417	409	412	(5)	3	(1.2)	0.7
Hayes township	106	120	79	(27)	(41)	(34.2)	(51.9)
Huntsville township	118	122	115	(3)	(7)	(2.6)	(6.1)
Bal. of Langdon township	88	92	75	(13)	(17)	(17.3)	(22.7)
Lincoln township	703	691	680	(23)	(11)	(3.4)	(1.6)
Bal. of Little River township	523	505	495	(28)	(10)	(5.7)	(2.0)

Appendix B (cont'd)

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Reno County (cont'd)							
Loda township	119	125	104	(15)	(21)	(14.4)	(20.2)
Medford township	144	147	154	10	7	6.5	4.5
Medora township	1,594	1,554	1,665	71	111	4.3	6.7
Bal. of Miami township	85	93	75	(10)	(18)	(13.3)	(24.0)
Ninnescah township	226	227	226	--	(1)	--	(0.4)
Bal. of Plevna township	136	140	148	12	8	8.1	5.4
Bal. of Reno township	1,957	1,901	1,905	(52)	4	(2.7)	0.2
Bal. of Roscoe township	108	114	105	(3)	(9)	(2.9)	(8.6)
Salt Creek township	483	482	451	(32)	(31)	(7.1)	(6.9)
Sumner township	547	542	654	107	112	16.4	17.1
Bal. of Sylvia township	96	100	93	(3)	(7)	(3.2)	(7.5)
Troy township	112	118	124	12	6	9.7	4.8
Valley township	887	873	847	(40)	(26)	(4.7)	(3.1)
Walnut township	114	118	103	(11)	(15)	(10.7)	(14.6)
Bal. of Westminster township	115	119	109	(6)	(10)	(5.5)	(9.2)
Yoder township	742	726	798	56	72	7.0	9.0
Republic County	5,835	4,808	4,980	(855)	172	(17.2)	3.5
Agenda city	81	67	68	(13)	1	(19.1)	1.5
Belleville city	2,239	1,828	1,991	(248)	163	(12.5)	8.2
Courtland city	334	297	285	(49)	(12)	(17.2)	(4.2)
Cuba city	231	191	156	(75)	(35)	(48.1)	(22.4)
Munden city	122	101	100	(22)	(1)	(22.0)	(1.0)
Narka city	93	77	94	1	17	1.1	18.1
Republic city	161	133	116	(45)	(17)	(38.8)	(14.7)
Scandia city	436	343	372	(64)	29	(17.2)	7.8
Bal. of Republic County	2,138	1,771	1,798	(340)	27	(18.9)	1.5
Bal. of Albion township	81	67	48	(33)	(19)	(68.8)	(39.6)
Beaver township	137	113	94	(43)	(19)	(45.7)	(20.2)
Belleville township	231	193	236	5	43	2.1	18.2
Bal. of Big Bend township	94	77	71	(23)	(6)	(32.4)	(8.5)
Bal. of Courtland township	116	96	110	(6)	14	(5.5)	12.7
Bal. of Elk Creek township	94	77	68	(26)	(9)	(38.2)	(13.2)
Bal. of Fairview township	102	85	79	(23)	(6)	(29.1)	(7.6)
Farmington township	81	67	61	(20)	(6)	(32.8)	(9.8)
Freedom township	186	155	167	(19)	12	(11.4)	7.2
Grant township	77	64	71	(6)	7	(8.5)	9.9
Jefferson township	107	88	106	(1)	18	(0.9)	17.0
Liberty township	52	43	45	(7)	2	(15.6)	4.4
Lincoln township	103	86	98	(5)	12	(5.1)	12.2
Norway township	163	135	143	(20)	8	(14.0)	5.6
Bal. of Richland township	87	72	75	(12)	3	(16.0)	4.0
Bal. of Rose Creek township	101	83	63	(38)	(20)	(60.3)	(31.7)
Bal. of Scandia township	105	87	96	(9)	9	(9.4)	9.4
Union township	51	42	33	(18)	(9)	(54.5)	(27.3)
Bal. of Washington township	82	68	65	(17)	(3)	(26.2)	(4.6)
White Rock township	88	73	69	(19)	(4)	(27.5)	(5.8)

Appendix B (cont'd)

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Rice County	10,761	10,079	10,083	(678)	4	(6.7)	--
Alden city	168	154	148	(20)	(6)	(13.5)	(4.1)
Bushton city	314	285	279	(35)	(6)	(12.5)	(2.2)
Chase city	490	448	477	(13)	29	(2.7)	6.1
Frederick city	11	11	18	7	7	38.9	38.9
Geneseo city	272	260	267	(5)	7	(1.9)	2.6
Little River city	536	521	557	21	36	3.8	6.5
Lyons city	3,732	3,400	3,739	7	339	0.2	9.1
Raymond city	95	91	79	(16)	(12)	(20.3)	(15.2)
Sterling city	2,642	2,536	2,328	(314)	(208)	(13.5)	(8.9)
Bal. of Rice County	2,501	2,373	2,191	(310)	(182)	(14.1)	(8.3)
Atlanta township	233	225	134	(99)	(91)	(73.9)	(67.9)
Bell township	18	19	10	(8)	(9)	(80.0)	(90.0)
Center township	136	130	131	(5)	1	(3.8)	0.8
East Washington township	179	175	152	(27)	(23)	(17.8)	(15.1)
Bal. of Eureka township	54	53	34	(20)	(19)	(58.8)	(55.9)
Bal. of Farmer township	127	122	110	(17)	(12)	(15.5)	(10.9)
Galt township	51	50	71	20	21	28.2	29.6
Harrison township	192	183	171	(21)	(12)	(12.3)	(7.0)
Bal. of Lincoln township	87	84	86	(1)	2	(1.2)	2.3
Mitchell township	131	126	125	(6)	(1)	(4.8)	(0.8)
Odessa township	55	54	59	4	5	6.8	8.5
Pioneer township	101	98	72	(29)	(26)	(40.3)	(36.1)
Bal. of Raymond township	90	87	74	(16)	(13)	(21.6)	(17.6)
Rockville township	134	129	144	10	15	6.9	10.4
Sterling township	223	176	221	(2)	45	(0.9)	20.4
Bal. of Union township	205	195	181	(24)	(14)	(13.3)	(7.7)
Bal. of Valley township	108	105	101	(7)	(4)	(6.9)	(4.0)
Bal. of Victoria township	92	88	78	(14)	(10)	(17.9)	(12.8)
West Washington township	138	133	125	(13)	(8)	(10.4)	(6.4)
Wilson township	147	141	112	(35)	(29)	(31.3)	(25.9)
Riley County	62,843	71,341	71,115	8,272	(226)	11.6	(0.3)
Leonardville city	398	457	449	51	(8)	11.4	(1.8)
Manhattan city (pt.)	44,828	52,836	52,135	7,307	(701)	14.0	(1.3)
Ogden city	1,762	2,324	2,087	325	(237)	15.6	(11.4)
Randolph city	175	190	163	(12)	(27)	(7.4)	(16.6)
Riley city	886	980	939	53	(41)	5.6	(4.4)
Bal. of Riley County	14,794	14,554	15,342	548	788	3.6	5.1
Ashland township	150	170	139	(11)	(31)	(7.9)	(22.3)
Bal. of Bala township	364	332	286	(78)	(46)	(27.3)	(16.1)
Center township	81	99	75	(6)	(24)	(8.0)	(32.0)
Fancy Creek township	126	144	116	(10)	(28)	(8.6)	(24.1)
Grant township	833	869	973	140	104	14.4	10.7
Bal. of Jackson township	151	171	167	16	(4)	9.6	(2.4)
Bal. of Madison township	7,287	7,552	8,667	1,380	1,115	15.9	12.9
Manhattan township	3,275	2,743	2,444	(831)	(299)	(34.0)	(12.2)

Appendix B (cont'd)

Kansas Certified Population

Certified to the Secretary of State by Division of the Budget on July 1, 2011

	Pop. 2000 4/1/2001	Pop. 2009 7/1/2010	Pop. 2010 4/1/2011	# Growth 2000-2010	# Growth 2009-2010	% Chg 2000-2010	% Chg 2009-2010
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Riley County (cont'd)							
May Day township	78	93	83	5	(10)	6.0	(12.0)
Bal. of Ogden township	661	483	432	(229)	(51)	(53.0)	(11.8)
Sherman township	524	547	579	55	32	9.5	5.5
Swede Creek township	157	180	155	(2)	(25)	(1.3)	(16.1)
Wildcat township	750	780	885	135	105	15.3	11.9
Zeandale township	357	391	341	(16)	(50)	(4.7)	(14.7)
Rooks County	5,685	4,984	5,181	(504)	197	(9.7)	3.8
Damar city	155	138	132	(23)	(6)	(17.4)	(4.5)
Palco city	248	210	277	29	67	10.5	24.2
Plainville city	2,029	1,753	1,903	(126)	150	(6.6)	7.9
Stockton city	1,558	1,361	1,329	(229)	(32)	(17.2)	(2.4)
Woodston city	116	103	136	20	33	14.7	24.3
Zurich city	126	112	99	(27)	(13)	(27.3)	(13.1)
Bal. of Rooks County	1,453	1,307	1,305	(148)	(2)	(11.3)	(0.2)
Bal. of Township No. 1	164	145	106	(58)	(39)	(54.7)	(36.8)
Bal. of Township No. 2	193	172	152	(41)	(20)	(27.0)	(13.2)
Bal. of Township No. 3	120	106	114	(6)	8	(5.3)	7.0
Bal. of Township No. 4	24	25	29	5	4	17.2	13.8
Township No. 5	74	66	59	(15)	(7)	(25.4)	(11.9)
Township No. 6	60	54	75	15	21	20.0	28.0
Bal. of Township No. 7	63	56	53	(10)	(3)	(18.9)	(5.7)
Bal. of Township No. 8	96	85	64	(32)	(21)	(50.0)	(32.8)
Township No. 9	51	45	48	(3)	3	(6.3)	6.3
Bal. of Township No. 10	71	63	77	6	14	7.8	18.2
Bal. of Township No. 11	351	326	374	23	48	6.1	12.8
Township No. 12	183	164	154	(29)	(10)	(18.8)	(6.5)
Rush County	3,551	3,143	3,307	(244)	164	(7.4)	5.0
Alexander city	75	64	65	(10)	1	(15.4)	1.5
Bison city	235	202	255	20	53	7.8	20.8
La Crosse city	1,376	1,209	1,342	(34)	133	(2.5)	9.9
Liebenthal city	111	99	103	(8)	4	(7.8)	3.9
McCracken city	211	186	190	(21)	4	(11.1)	2.1
Otis city	325	293	282	(43)	(11)	(15.2)	(3.9)
Rush Center city	176	159	170	(6)	11	(3.5)	6.5
Timken city	83	75	76	(7)	1	(9.2)	1.3
Bal. of Rush County	959	856	824	(135)	(32)	(16.4)	(3.9)
Bal. of Alex.--Belle Prairie township	64	57	51	(13)	(6)	(25.5)	(11.8)
Bal. of Banner township	108	96	81	(27)	(15)	(33.3)	(18.5)
Bal. of Big Timber township	53	47	49	(4)	2	(8.2)	4.1
Bal. of Center township	80	72	76	(4)	4	(5.3)	5.3
Garfield township	132	118	103	(29)	(15)	(28.2)	(14.6)
Bal. of Hampton--Fairview township	93	83	78	(15)	(5)	(19.2)	(6.4)
Illinois township	47	42	55	8	13	14.5	23.6
Bal. of La Crosse--Brookdale township	99	88	106	7	18	6.6	17.0

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	Pop. 2000 4/1/2001	Pop. 2009 7/1/2010	Pop. 2010 4/1/2011	# Growth 2000-2010	# Growth 2009-2010	% Chg 2000-2010	% Chg 2009-2010
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Rush County (cont'd)							
Bal. of Lone Star township	84	75	66	(18)	(9)	(27.3)	(13.6)
Bal. of Pioneer township	101	90	85	(16)	(5)	(18.8)	(5.9)
Pleasantdale township	33	30	31	(2)	1	(6.5)	3.2
Union township	65	58	43	(22)	(15)	(51.2)	(34.9)
Russell County	7,370	6,596	6,970	(400)	374	(5.7)	5.4
Bunker Hill city	101	92	95	(6)	3	(6.3)	3.2
Dorrance city	205	183	185	(20)	2	(10.8)	1.1
Gorham city	360	320	334	(26)	14	(7.8)	4.2
Lucas city	436	407	393	(43)	(14)	(10.9)	(3.6)
Luray city	203	179	194	(9)	15	(4.6)	7.7
Paradise city	64	59	49	(15)	(10)	(30.6)	(20.4)
Russell city	4,696	4,185	4,506	(190)	321	(4.2)	7.1
Waldo city	48	44	30	(18)	(14)	(60.0)	(46.7)
Bal. of Russell County	1,257	1,127	1,184	(73)	57	(6.2)	4.8
Bal. of Big Creek township	155	139	145	(10)	6	(6.9)	4.1
Bal. of Center township	154	138	126	(28)	(12)	(22.2)	(9.5)
Fairfield township	42	38	31	(11)	(7)	(35.5)	(22.6)
Bal. of Fairview township	90	80	73	(17)	(7)	(23.3)	(9.6)
Grant township	159	140	186	27	46	14.5	24.7
Lincoln township	147	131	150	3	19	2.0	12.7
Bal. of Luray township	67	61	64	(3)	3	(4.7)	4.7
Bal. of Paradise township	105	100	117	12	17	10.3	14.5
Bal. of Plymouth township	114	102	95	(19)	(7)	(20.0)	(7.4)
Russell township	89	81	82	(7)	1	(8.5)	1.2
Bal. of Waldo township	60	50	48	(12)	(2)	(25.0)	(4.2)
Winterset township	75	67	67	(8)	--	(11.9)	--
Saline County	53,597	54,364	55,606	2,009	1,242	3.6	2.2
Assaria city	438	446	413	(25)	(33)	(6.1)	(8.0)
Brookville city	259	263	262	3	(1)	1.1	(0.4)
Gypsum city	414	404	405	(9)	1	(2.2)	0.2
New Cambria city	150	159	126	(24)	(33)	(19.0)	(26.2)
Salina city	45,679	46,180	47,707	2,028	1,527	4.3	3.2
Smolan city	218	212	215	(3)	3	(1.4)	1.4
Solomon city (pt.)	1	1	1	--	--	--	--
Bal. of Saline County	6,438	6,699	6,477	39	(222)	0.6	(3.4)
Bal. of Cambria township	300	308	307	7	(1)	2.3	(0.3)
Bal. of Dayton township	133	151	114	(19)	(37)	(16.7)	(32.5)
Elm Creek township	828	848	898	70	50	7.8	5.6
Bal. of Eureka township	250	267	227	(23)	(40)	(10.1)	(17.6)
Falun township	260	289	285	25	(4)	8.8	(1.4)
Glendale township	104	119	110	6	(9)	5.5	(8.2)
Greeley township	809	775	833	24	58	2.9	7.0
Gypsum township	193	208	181	(12)	(27)	(6.6)	(14.9)
Liberty township	183	198	175	(8)	(23)	(4.6)	(13.1)

Appendix B (cont'd)

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Saline County (cont'd)							
Ohio township	463	478	445	(18)	(33)	(4.0)	(7.4)
Pleasant Valley township	422	445	404	(18)	(41)	(4.5)	(10.1)
Smoky Hill township	324	325	273	(51)	(52)	(18.7)	(19.0)
Bal. of Smoky View township	516	536	498	(18)	(38)	(3.6)	(7.6)
Bal. of Smolan township	531	543	560	29	17	5.2	3.0
Solomon township	311	329	309	(2)	(20)	(0.6)	(6.5)
Bal. of Spring Creek township	136	167	148	12	(19)	8.1	(12.8)
Walnut township	553	573	538	(15)	(35)	(2.8)	(6.5)
Washington township	122	140	172	50	32	29.1	18.6
Scott County	5,120	4,560	4,936	(184)	376	(3.7)	7.6
Scott City city	3,855	3,488	3,816	(39)	328	(1.0)	8.6
Bal. of Scott County	1,265	1,072	1,120	(145)	48	(12.9)	4.3
Beaver township	302	269	287	(15)	18	(5.2)	6.3
Isbel township	110	97	97	(13)	--	(13.4)	--
Keystone township	106	94	98	(8)	4	(8.2)	4.1
Lake township	95	84	75	(20)	(9)	(26.7)	(12.0)
Michigan township	88	77	89	1	12	1.1	13.5
Scott township	309	226	230	(79)	4	(34.3)	1.7
Valley township	255	225	244	(11)	19	(4.5)	7.8
Sedgwick County	452,869	490,864	498,365	45,496	7,501	9.1	1.5
Andale city	766	907	928	162	21	17.5	2.3
Andover city (pt.)	--	3	--	--	(3)	--	--
Bel Aire city	5,836	6,873	6,769	933	(104)	13.8	(1.5)
Bentley city	368	526	530	162	4	30.6	0.8
Cheney city	1,783	2,084	2,094	311	10	14.9	0.5
Clearwater city	2,178	2,437	2,481	303	44	12.2	1.8
Colwich city	1,229	1,429	1,327	98	(102)	7.4	(7.7)
Derby city	17,807	22,923	22,158	4,351	(765)	19.6	(3.5)
Eastborough city	826	811	773	(53)	(38)	(6.9)	(4.9)
Garden Plain city	797	868	849	52	(19)	6.1	(2.2)
Goddard city	2,037	4,048	4,344	2,307	296	53.1	6.8
Haysville city	8,502	10,496	10,826	2,324	330	21.5	3.0
Kechi city	1,038	1,796	1,909	871	113	45.6	5.9
Maize city	1,868	3,346	3,420	1,552	74	45.4	2.2
Mount Hope city	830	872	813	(17)	(59)	(2.1)	(7.3)
Mulvane city (pt.)	4,154	4,859	5,121	967	262	18.9	5.1
Park City city	5,814	8,029	7,297	1,483	(732)	20.3	(10.0)
Sedgwick city (pt.)	211	234	192	(19)	(42)	(9.9)	(21.9)
Valley Center city	4,883	6,638	6,822	1,939	184	28.4	2.7
Viola city	211	208	130	(81)	(78)	(62.3)	(60.0)
Wichita city	344,284	372,186	382,368	38,084	10,182	10.0	2.7
Bal. of Sedgwick County	47,447	39,291	37,214	(10,233)	(2,077)	(27.5)	(5.6)
Afton township	1,290	1,410	1,531	241	121	15.7	7.9
Bal. of Attica township	2,922	2,659	2,381	(541)	(278)	(22.7)	(11.7)

Appendix B (cont'd)

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Sedgwick County (cont'd)							
Delano township	196	42	11	(185)	(31)	(1,681.8)	(281.8)
Bal. of Eagle township	701	804	675	(26)	(129)	(3.9)	(19.1)
Erie township	106	202	100	(6)	(102)	(6.0)	(102.0)
Bal. of Garden Plain township	983	1,098	989	6	(109)	0.6	(11.0)
Grand River township	607	720	603	(4)	(117)	(0.7)	(19.4)
Bal. of Grant township	1,577	979	969	(608)	(10)	(62.7)	(1.0)
Bal. of Greeley township	264	334	222	(42)	(112)	(18.9)	(50.5)
Bal. of Gypsum township	5,807	5,742	5,204	(603)	(538)	(11.6)	(10.3)
Bal. of Illinois township	1,620	1,751	1,860	240	109	12.9	5.9
Bal. of Kechi township	784	432	304	(480)	(128)	(157.9)	(42.1)
Lincoln township	473	565	523	50	(42)	9.6	(8.0)
Bal. of Minneha township	4,258	2,690	2,644	(1,614)	(46)	(61.0)	(1.7)
Bal. of Morton township	597	687	573	(24)	(114)	(4.2)	(19.9)
Bal. of Ninnescah township	735	800	750	15	(50)	2.0	(6.7)
Bal. of Ohio township	1,146	1,228	1,432	286	204	20.0	14.2
Bal. of Park township	2,132	1,472	1,170	(962)	(302)	(82.2)	(25.8)
Bal. of Payne township	1,119	912	847	(272)	(65)	(32.1)	(7.7)
Bal. of Riverside township	7,429	4,629	4,846	(2,583)	217	(53.3)	4.5
Bal. of Rockford township	1,869	1,628	1,465	(404)	(163)	(27.6)	(11.1)
Bal. of Salem township	4,379	4,455	4,197	(182)	(258)	(4.3)	(6.1)
Bal. of Sherman township	596	718	788	192	70	24.4	8.9
Bal. of Union township	927	943	936	9	(7)	1.0	(0.7)
Bal. of Valley Center township	1,214	1,054	1,125	(89)	71	(7.9)	6.3
Bal. of Viola township	336	451	349	13	(102)	3.7	(29.2)
Bal. of Waco township	3,380	886	720	(2,660)	(166)	(369.4)	(23.1)
Seward County	22,510	23,013	22,952	442	(61)	1.9	(0.3)
Kismet city	484	507	459	(25)	(48)	(5.4)	(10.5)
Liberal city	19,666	20,048	20,525	859	477	4.2	2.3
Bal. of Seward County	2,360	2,458	1,968	(392)	(490)	(19.9)	(24.9)
Bal. of Fargo township	1,200	1,257	1,104	(96)	(153)	(8.7)	(13.9)
Liberal township	803	826	548	(255)	(278)	(46.5)	(50.7)
Seward township	357	375	316	(41)	(59)	(13.0)	(18.7)
Shawnee County	169,871	176,255	177,934	8,063	1,679	4.5	0.9
Auburn city	1,121	1,165	1,227	106	62	8.6	5.1
Rossville city	1,014	1,123	1,151	137	28	11.9	2.4
Silver Lake city	1,358	1,391	1,439	81	48	5.6	3.3
Topeka city	122,377	124,331	127,473	5,096	3,142	4.0	2.5
Willard city (pt.)	86	85	85	(1)	--	(1.2)	--
Bal. of Shawnee County	43,915	48,160	46,559	2,644	(1,601)	5.7	(3.4)
Bal. of Auburn township	1,666	2,146	1,920	254	(226)	13.2	(11.8)
Bal. of Dover township	1,648	2,083	1,439	(209)	(644)	(14.5)	(44.8)
Grove township	473	729	696	223	(33)	32.0	(4.7)
Menoken township	1,371	1,747	1,535	164	(212)	10.7	(13.8)
Mission township	9,070	9,029	9,365	295	336	3.2	3.6

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Shawnee County (cont'd)							
Monmouth township	2,786	3,323	3,021	235	(302)	7.8	(10.0)
Bal. of Rossville township	667	1,126	756	89	(370)	11.8	(48.9)
Bal. of Silver Lake township	591	752	585	(6)	(167)	(1.0)	(28.5)
Soldier township	12,867	13,801	14,732	1,865	931	12.7	6.3
Tecumseh township	7,822	7,921	7,593	(229)	(328)	(3.0)	(4.3)
Topeka township	931	1,052	917	(14)	(135)	(1.5)	(14.7)
Williamsport township	4,023	4,451	4,000	(23)	(451)	(0.6)	(11.3)
Sheridan County	2,813	2,435	2,556	(257)	121	(10.1)	4.7
Hoxie city	1,244	1,082	1,201	(43)	119	(3.6)	9.9
Selden city	201	173	219	18	46	8.2	21.0
Bal. of Sheridan County	1,368	1,180	1,136	(232)	(44)	(20.4)	(3.9)
Adell township	13	11	12	(1)	1	(8.3)	8.3
Bloomfield township	45	39	34	(11)	(5)	(32.4)	(14.7)
Bowcreek township	54	46	40	(14)	(6)	(35.0)	(15.0)
East Saline township	66	57	45	(21)	(12)	(46.7)	(26.7)
Bal. of Kenneth township	186	161	149	(37)	(12)	(24.8)	(8.1)
Logan township	115	99	97	(18)	(2)	(18.6)	(2.1)
Parnell township	104	90	102	(2)	12	(2.0)	11.8
Prairie Dog township	71	61	76	5	15	6.6	19.7
Bal. of Sheridan township	68	58	78	10	20	12.8	25.6
Solomon township	248	214	179	(69)	(35)	(38.5)	(19.6)
Springbrook township	108	93	110	2	17	1.8	15.5
Union township	60	52	42	(18)	(10)	(42.9)	(23.8)
Valley township	139	120	109	(30)	(11)	(27.5)	(10.1)
West Saline township	91	79	63	(28)	(16)	(44.4)	(25.4)
Sherman County	6,760	5,860	6,010	(750)	150	(12.5)	2.5
Goodland city	4,948	4,276	4,489	(459)	213	(10.2)	4.7
Kanorado city	248	216	153	(95)	(63)	(62.1)	(41.2)
Bal. of Sherman County	1,564	1,368	1,368	(196)	--	(14.3)	--
Grant township	115	100	80	(35)	(20)	(43.8)	(25.0)
Iowa township	44	39	31	(13)	(8)	(41.9)	(25.8)
Itasca township	321	281	294	(27)	13	(9.2)	4.4
Lincoln township	95	82	92	(3)	10	(3.3)	10.9
Llanos township	43	38	51	8	13	15.7	25.5
Logan township	246	216	222	(24)	6	(10.8)	2.7
McPherson township	52	45	41	(11)	(4)	(26.8)	(9.8)
Shermanville township	51	44	27	(24)	(17)	(88.9)	(63.0)
Smoky township	87	77	77	(10)	--	(13.0)	--
Bal. of Stateline township	96	84	100	4	16	4.0	16.0
Union township	56	49	47	(9)	(2)	(19.1)	(4.3)
Voltaire township	252	221	222	(30)	1	(13.5)	0.5
Washington township	106	92	84	(22)	(8)	(26.2)	(9.5)

Appendix B (cont'd)

Kansas Certified Population

Certified to the Secretary of State by Division of the Budget on July 1, 2011

	Pop. 2000 4/1/2001	Pop. 2009 7/1/2010	Pop. 2010 4/1/2011	# Growth 2000-2010	# Growth 2009-2010	% Chg 2000-2010	% Chg 2009-2010
Italicized townships were not included as individual items in previous years' census data.							
Smith County	4,536	3,753	3,853	(683)	100	(17.7)	2.6
Athol city	51	42	44	(7)	2	(15.9)	4.5
Cedar city	26	22	14	(12)	(8)	(85.7)	(57.1)
Gaylord city	145	116	114	(31)	(2)	(27.2)	(1.8)
Kensington city	529	447	473	(56)	26	(11.8)	5.5
Lebanon city	303	252	218	(85)	(34)	(39.0)	(15.6)
Smith Center city	1,931	1,585	1,665	(266)	80	(16.0)	4.8
Bal. of Smith County	1,551	1,289	1,325	(226)	36	(17.1)	2.7
Banner township	54	45	53	(1)	8	(1.9)	15.1
Beaver township	60	50	48	(12)	(2)	(25.0)	(4.2)
Blaine township	60	50	48	(12)	(2)	(25.0)	(4.2)
Bal. of Cedar township	90	75	93	3	18	3.2	19.4
Bal. of Center township	163	134	162	(1)	28	(0.6)	17.3
Cora township	38	31	26	(12)	(5)	(46.2)	(19.2)
Crystal Plains township	40	33	27	(13)	(6)	(48.1)	(22.2)
Dor township	46	38	30	(16)	(8)	(53.3)	(26.7)
Garfield township	33	27	23	(10)	(4)	(43.5)	(17.4)
German township	34	28	30	(4)	2	(13.3)	6.7
Harlan township	100	83	83	(17)	--	(20.5)	--
Bal. of Harvey township	104	87	76	(28)	(11)	(36.8)	(14.5)
Bal. of Houston township	61	50	52	(9)	2	(17.3)	3.8
Bal. of Lane township	83	70	73	(10)	3	(13.7)	4.1
Lincoln township	73	61	71	(2)	10	(2.8)	14.1
Logan township	47	39	37	(10)	(2)	(27.0)	(5.4)
Martin township	24	20	18	(6)	(2)	(33.3)	(11.1)
Bal. of Oak township	96	80	67	(29)	(13)	(43.3)	(19.4)
Pawnee township	35	29	24	(11)	(5)	(45.8)	(20.8)
Pleasant township	34	29	37	3	8	8.1	21.6
Swan township	42	35	48	6	13	12.5	27.1
Valley township	75	62	56	(19)	(6)	(33.9)	(10.7)
Washington township	63	53	57	(6)	4	(10.5)	7.0
Webster township	47	39	43	(4)	4	(9.3)	9.3
White Rock township	49	41	43	(6)	2	(14.0)	4.7
Stafford County	4,789	4,342	4,437	(352)	95	(7.9)	2.1
Hudson city	133	123	129	(4)	6	(3.1)	4.7
Macksville city	514	477	549	35	72	6.4	13.1
Radium city	40	37	25	(15)	(12)	(60.0)	(48.0)
St. John city	1,318	1,174	1,295	(23)	121	(1.8)	9.3
Seward city	63	59	64	1	5	1.6	7.8
Stafford city	1,161	1,032	1,042	(119)	10	(11.4)	1.0
Bal. of Stafford County	1,560	1,440	1,333	(227)	(107)	(17.0)	(8.0)
Albano township	56	52	53	(3)	1	(5.7)	1.9
Byron township	80	75	66	(14)	(9)	(21.2)	(13.6)
Clear Creek township	36	33	32	(4)	(1)	(12.5)	(3.1)
Cleveland township	68	63	51	(17)	(12)	(33.3)	(23.5)
Bal. of Douglas township	108	99	96	(12)	(3)	(12.5)	(3.1)

Appendix B (cont'd)

Kansas Certified Population

Certified to the Secretary of State by Division of the Budget on July 1, 2011

	Pop. 2000 4/1/2001	Pop. 2009 7/1/2010	Pop. 2010 4/1/2011	# Growth 2000-2010	# Growth 2009-2010	% Chg 2000-2010	% Chg 2009-2010
Italicized townships were not included as individual items in previous years' census data.							
Stafford County (cont'd)							
East Cooper township	90	83	49	(41)	(34)	(83.7)	(69.4)
Fairview township	98	90	92	(6)	2	(6.5)	2.2
Bal. of Farmington township	77	71	55	(22)	(16)	(40.0)	(29.1)
Bal. of Hayes township	79	73	67	(12)	(6)	(17.9)	(9.0)
Bal. of Lincoln township	103	95	115	12	20	10.4	17.4
Bal. of North Seward township	123	114	119	(4)	5	(3.4)	4.2
Bal. of Ohio township	71	66	72	1	6	1.4	8.3
Putnam township	19	18	24	5	6	20.8	25.0
Richland township	70	65	40	(30)	(25)	(75.0)	(62.5)
Rose Valley township	74	68	54	(20)	(14)	(37.0)	(25.9)
Bal. of St. John township	57	53	49	(8)	(4)	(16.3)	(8.2)
South Seward township	55	51	46	(9)	(5)	(19.6)	(10.9)
Bal. of Stafford township	130	117	117	(13)	--	(11.1)	--
Union township	41	38	26	(15)	(12)	(57.7)	(46.2)
West Cooper township	64	59	61	(3)	2	(4.9)	3.3
York township	61	57	49	(12)	(8)	(24.5)	(16.3)
Stanton County	2,406	2,107	2,235	(171)	128	(7.7)	5.7
Johnson City city	1,528	1,331	1,495	(33)	164	(2.2)	11.0
Manter city	178	157	171	(7)	14	(4.1)	8.2
Bal. of Stanton County	700	619	569	(131)	(50)	(23.0)	(8.8)
Big Bow township			*248*				
Bal. of Manter township			*105*				
Bal. of Stanton township			*216*				
Stevens County	5,463	5,129	5,724	261	595	4.6	10.4
Hugoton city	3,708	3,455	3,904	196	449	5.0	11.5
Moscow city	247	237	310	63	73	20.3	23.5
Bal. of Stevens County	1,508	1,437	1,510	2	73	0.1	4.8
Banner township			*192*				
Bal. of Center township			*505*				
Harmony township			*116*				
Bal. of Moscow township			*377*				
Vorhees township			*191*				
Bal. of West Center township			*129*				
Sumner County	25,946	23,488	24,132	(1,814)	644	(7.5)	2.7
Argonia city	534	468	501	(33)	33	(6.6)	6.6
Belle Plaine city	1,708	1,519	1,681	(27)	162	(1.6)	9.6
Caldwell city	1,284	1,134	1,068	(216)	(66)	(20.2)	(6.2)
Conway Springs city	1,322	1,186	1,272	(50)	86	(3.9)	6.8
Geuda Springs city (pt.)	199	181	167	(32)	(14)	(19.2)	(8.4)
Hunnewell city	83	75	67	(16)	(8)	(23.9)	(11.9)
Mayfield city	113	103	113	--	10	--	8.8
Milan city	137	124	82	(55)	(42)	(67.1)	(51.2)
Mulvane city (pt.)	1,001	1,056	990	(11)	(66)	(1.1)	(6.7)

Appendix B (cont'd)

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	Pop. 2000 4/1/2001	Pop. 2009 7/1/2010	Pop. 2010 4/1/2011	# Growth 2000-2010	# Growth 2009-2010	% Chg 2000-2010	% Chg 2009-2010
Italicized townships were not included as individual items in previous years' census data.							
Sumner County (cont'd)							
Oxford city	1,173	1,067	1,049	(124)	(18)	(11.8)	(1.7)
South Haven city	390	348	363	(27)	15	(7.4)	4.1
Wellington city	8,647	7,677	8,172	(475)	495	(5.8)	6.1
Bal. of Sumner County	9,355	8,550	8,607	(748)	57	(8.7)	0.7
Avon township	319	293	317	(2)	24	(0.6)	7.6
Bal. of Belle Plaine township	1,796	1,605	1,582	(214)	(23)	(13.5)	(1.5)
Bluff township	74	73	48	(26)	(25)	(54.2)	(52.1)
Caldwell township	200	187	157	(43)	(30)	(27.4)	(19.1)
Chikaskia township	69	69	59	(10)	(10)	(16.9)	(16.9)
Bal. of Conway township	369	338	361	(8)	23	(2.2)	6.4
Creek township	241	223	243	2	20	0.8	8.2
Bal. of Dixon township	204	189	156	(48)	(33)	(30.8)	(21.2)
Downs township	159	147	156	(3)	9	(1.9)	5.8
Bal. of Eden township	452	414	414	(38)	--	(9.2)	--
Falls township	187	172	135	(52)	(37)	(38.5)	(27.4)
Bal. of Gore township	1,219	1,094	1,139	(80)	45	(7.0)	4.0
Greene township	80	80	75	(5)	(5)	(6.7)	(6.7)
Guelph township	164	156	184	20	28	10.9	15.2
Harmon township	277	254	289	12	35	4.2	12.1
Illinois township	178	166	173	(5)	7	(2.9)	4.0
Jackson township	153	143	140	(13)	(3)	(9.3)	(2.1)
London township	774	698	716	(58)	18	(8.1)	2.5
Morris township	35	37	25	(10)	(12)	(40.0)	(48.0)
Bal. of Osborne township	160	145	144	(16)	(1)	(11.1)	(0.7)
Bal. of Oxford township	230	213	222	(8)	9	(3.6)	4.1
Palestine township	249	228	230	(19)	2	(8.3)	0.9
Bal. of Ryan township	102	98	95	(7)	(3)	(7.4)	(3.2)
Seventy--Six township	238	212	245	7	33	2.9	13.5
Bal. of South Haven township	197	188	137	(60)	(51)	(43.8)	(37.2)
Bal. of Springdale township	356	328	370	14	42	3.8	11.4
Sumner township	150	142	124	(26)	(18)	(21.0)	(14.5)
Valverde township	147	138	117	(30)	(21)	(25.6)	(17.9)
Bal. of Walton township	232	217	194	(38)	(23)	(19.6)	(11.9)
Wellington township	344	303	360	16	57	4.4	15.8
Thomas County	8,180	7,343	7,900	(280)	557	(3.5)	7.1
Brewster city	285	251	305	20	54	6.6	17.7
Colby city	5,450	4,834	5,387	(63)	553	(1.2)	10.3
Gem city	96	88	88	(8)	--	(9.1)	--
Menlo city	57	53	61	4	8	6.6	13.1
Oakley city (pt.)	55	49	41	(14)	(8)	(34.1)	(19.5)
Rexford city	157	145	232	75	87	32.3	37.5
Bal. of Thomas County	2,080	1,923	1,786	(294)	(137)	(16.5)	(7.7)
Barrett township	124	115	95	(29)	(20)	(30.5)	(21.1)
East Hale township	137	126	115	(22)	(11)	(19.1)	(9.6)
Kingery township	93	85	87	(6)	2	(6.9)	2.3

Appendix B (cont'd)

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	Pop. 2000 4/1/2001	Pop. 2009 7/1/2010	Pop. 2010 4/1/2011	# Growth 2000-2010	# Growth 2009-2010	% Chg 2000-2010	% Chg 2009-2010
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Thomas County (cont'd)							
Bal. of Lacey township	36	33	33	(3)	--	(9.1)	--
Bal. of Menlo township	55	51	34	(21)	(17)	(61.8)	(50.0)
Morgan township	755	703	662	(93)	(41)	(14.0)	(6.2)
North Randall township	107	98	85	(22)	(13)	(25.9)	(15.3)
Rovohl township	143	132	132	(11)	--	(8.3)	--
Bal. of Smith township	56	51	46	(10)	(5)	(21.7)	(10.9)
Bal. of South Randall township	212	195	195	(17)	--	(8.7)	--
Summers township	197	181	189	(8)	8	(4.2)	4.2
Wendell township	84	78	57	(27)	(21)	(47.4)	(36.8)
Bal. of West Hale township	81	75	56	(25)	(19)	(44.6)	(33.9)
Trego County	3,319	2,920	3,001	(318)	81	(10.6)	2.7
Collyer city	133	120	109	(24)	(11)	(22.0)	(10.1)
WaKeeney city	1,924	1,738	1,862	(62)	124	(3.3)	6.7
Bal. of Trego County	1,262	1,062	1,030	(232)	(32)	(22.5)	(3.1)
Bal. of Collyer township	235	204	203	(32)	(1)	(15.8)	(0.5)
Franklin township	60	53	39	(21)	(14)	(53.8)	(35.9)
Glencoe township	70	60	71	1	11	1.4	15.5
Ogallah township	214	185	173	(41)	(12)	(23.7)	(6.9)
Riverside township	117	102	79	(38)	(23)	(48.1)	(29.1)
Bal. of WaKeeney township	474	378	392	(82)	14	(20.9)	3.6
Wilcox township	92	80	73	(19)	(7)	(26.0)	(9.6)
Wabaunsee County	6,885	6,846	7,053	168	207	2.4	2.9
Alma city	797	745	832	35	87	4.2	10.5
Alta Vista city	442	416	444	2	28	0.5	6.3
Eskridge city	589	562	534	(55)	(28)	(10.3)	(5.2)
Harveyville city	267	250	236	(31)	(14)	(13.1)	(5.9)
McFarland city	271	272	256	(15)	(16)	(5.9)	(6.3)
Maple Hill city	469	501	620	151	119	24.4	19.2
Paxico city	211	207	221	10	14	4.5	6.3
St. Marys city (pt.)	--	1	--	--	(1)	--	--
Willard city (pt.)	--	1	7	7	6	100.0	85.7
Bal. of Wabaunsee County	3,839	3,891	3,903	64	12	1.6	0.3
Bal. of Alma township	340	338	359	19	21	5.3	5.8
Farmer township	119	132	100	(19)	(32)	(19.0)	(32.0)
Bal. of Garfield township	148	152	151	3	(1)	2.0	(0.7)
Bal. of Kaw township	242	243	261	19	18	7.3	6.9
Bal. of Maple Hill township	461	465	509	48	44	9.4	8.6
Mill Creek township	293	291	232	(61)	(59)	(26.3)	(25.4)
Mission Creek township	495	499	496	1	(3)	0.2	(0.6)
Bal. of Newbury township	563	569	565	2	(4)	0.4	(0.7)
Bal. of Plumb township	373	375	395	22	20	5.6	5.1
Rock Creek township	84	96	53	(31)	(43)	(58.5)	(81.1)
Wabaunsee township	455	456	524	69	68	13.2	13.0
Washington township	83	90	76	(7)	(14)	(9.2)	(18.4)
Bal. of Wilmington township	183	185	182	(1)	(3)	(0.5)	(1.6)

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Wallace County	1,749	1,408	1,485	(264)	77	(17.8)	5.2
Sharon Springs city	835	658	748	(87)	90	(11.6)	12.0
Wallace city	67	55	57	(10)	2	(17.5)	3.5
Bal. of Wallace County	847	695	680	(167)	(15)	(24.6)	(2.2)
Harrison township	85	69	69	(16)	--	(23.2)	--
Bal. of Sharon Springs township	261	215	187	(74)	(28)	(39.6)	(15.0)
Bal. of Wallace township	108	89	94	(14)	5	(14.9)	5.3
Weskan township	393	322	330	(63)	8	(19.1)	2.4
Washington County	6,483	5,683	5,799	(684)	116	(11.8)	2.0
Barnes city	152	134	159	7	25	4.4	15.7
Clifton city (pt.)	323	273	302	(21)	29	(7.0)	9.6
Greenleaf city	357	310	331	(26)	21	(7.9)	6.3
Haddam city	169	149	104	(65)	(45)	(62.5)	(43.3)
Hanover city	653	563	682	29	119	4.3	17.4
Hollenberg city	31	27	21	(10)	(6)	(47.6)	(28.6)
Linn city	425	369	410	(15)	41	(3.7)	10.0
Mahaska city	107	94	83	(24)	(11)	(28.9)	(13.3)
Morrowville city	168	148	155	(13)	7	(8.4)	4.5
Palmer city	108	95	111	3	16	2.7	14.4
Vining city (pt.)	21	18	16	(5)	(2)	(31.3)	(12.5)
Washington city	1,223	1,083	1,131	(92)	48	(8.1)	4.2
Bal. of Washington County	2,746	2,420	2,294	(452)	(126)	(19.7)	(5.5)
Bal. of Barnes township	81	72	53	(28)	(19)	(52.8)	(35.8)
Brantford township	91	80	76	(15)	(4)	(19.7)	(5.3)
Charleston township	99	87	78	(21)	(9)	(26.9)	(11.5)
Bal. of Clifton township	115	102	108	(7)	6	(6.5)	5.6
Coleman township	64	56	63	(1)	7	(1.6)	11.1
Farmington township	192	169	165	(27)	(4)	(16.4)	(2.4)
Bal. of Franklin township	108	95	98	(10)	3	(10.2)	3.1
Grant township	25	22	22	(3)	--	(13.6)	--
Bal. of Greenleaf township	93	82	72	(21)	(10)	(29.2)	(13.9)
Bal. of Haddam township	77	68	51	(26)	(17)	(51.0)	(33.3)
Bal. of Hanover township	231	201	205	(26)	4	(12.7)	2.0
Highland township	22	19	35	13	16	37.1	45.7
Independence township	169	149	132	(37)	(17)	(28.0)	(12.9)
Kimeo township	75	66	53	(22)	(13)	(41.5)	(24.5)
Lincoln township	84	74	55	(29)	(19)	(52.7)	(34.5)
Bal. of Linn township	174	153	162	(12)	9	(7.4)	5.6
Little Blue township	93	82	76	(17)	(6)	(22.4)	(7.9)
Logan township	109	96	104	(5)	8	(4.8)	7.7
Lowe township	76	67	61	(15)	(6)	(24.6)	(9.8)
Bal. of Mill Creek township	106	93	73	(33)	(20)	(45.2)	(27.4)
Sheridan township	119	105	101	(18)	(4)	(17.8)	(4.0)
Bal. of Sherman township	141	124	123	(18)	(1)	(14.6)	(0.8)
Strawberry township	130	114	126	(4)	12	(3.2)	9.5
Bal. of Union township	54	51	21	(33)	(30)	(157.1)	(142.9)
Washington township	218	193	181	(37)	(12)	(20.4)	(6.6)

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Wichita County	2,531	2,109	2,234	(297)	125	(13.3)	5.6
Leoti city	1,598	1,315	1,534	(64)	219	(4.2)	14.3
Bal. of Wichita County	933	794	700	(233)	(94)	(33.3)	(13.4)
Wilson County	10,332	9,474	9,409	(923)	(65)	(9.8)	(0.7)
Altoona city	485	454	414	(71)	(40)	(17.1)	(9.7)
Benedict city	103	96	73	(30)	(23)	(41.1)	(31.5)
Buffalo city	284	266	232	(52)	(34)	(22.4)	(14.7)
Coyville city	71	66	46	(25)	(20)	(54.3)	(43.5)
Fredonia city	2,600	2,331	2,482	(118)	151	(4.8)	6.1
Neodesha city	2,848	2,567	2,486	(362)	(81)	(14.6)	(3.3)
New Albany city	73	68	56	(17)	(12)	(30.4)	(21.4)
Bal. of Wilson County	3,868	3,626	3,620	(248)	(6)	(6.9)	(0.2)
Bal. of Cedar township	216	202	199	(17)	(3)	(8.5)	(1.5)
Center township	618	581	505	(113)	(76)	(22.4)	(15.0)
Chetopa township	188	176	162	(26)	(14)	(16.0)	(8.6)
Bal. of Clifton township	130	120	132	2	12	1.5	9.1
Colfax township	452	423	403	(49)	(20)	(12.2)	(5.0)
Duck Creek township	103	97	87	(16)	(10)	(18.4)	(11.5)
Bal. of Fall River township	325	304	303	(22)	(1)	(7.3)	(0.3)
Bal. of Guilford township	102	96	95	(7)	(1)	(7.4)	(1.1)
Neodesha township	583	545	563	(20)	18	(3.6)	3.2
Newark township	226	211	271	45	60	16.6	22.1
Pleasant Valley township	201	189	219	18	30	8.2	13.7
Prairie township	118	111	130	12	19	9.2	14.6
Talleyrand township	232	216	227	(5)	11	(2.2)	4.8
Bal. of Verdigris township	323	307	276	(47)	(31)	(17.0)	(11.2)
Webster township	51	48	48	(3)	--	(6.3)	--
Woodson County	3,788	3,240	3,309	(479)	69	(14.5)	2.1
Neosho Falls city	179	157	141	(38)	(16)	(27.0)	(11.3)
Toronto city	312	262	281	(31)	19	(11.0)	6.8
Yates Center city	1,599	1,353	1,417	(182)	64	(12.8)	4.5
Bal. of Woodson County	1,698	1,468	1,470	(228)	2	(15.5)	0.1
Center township	594	508	527	(67)	19	(12.7)	3.6
Liberty township	200	174	176	(24)	2	(13.6)	1.1
Bal. of Neosho Falls township	358	307	316	(42)	9	(13.3)	2.8
North township	71	63	61	(10)	(2)	(16.4)	(3.3)
Perry township	103	89	104	1	15	1.0	14.4
Bal. of Toronto township	372	327	286	(86)	(41)	(30.1)	(14.3)
Wyandotte County	157,882	155,085	157,505	(377)	2,420	(0.2)	1.5
Bonner Springs city (pt.)	6,767	7,232	7,308	541	76	7.4	1.0
Edwardsville city	4,146	4,528	4,340	194	(188)	4.5	(4.3)
Kansas City city	146,866	143,209	145,786	(1,080)	2,577	(0.7)	1.8
Lake Quivira city (pt.)	49	49	40	(9)	(9)	(22.5)	(22.5)
Bal. of Wyandotte County	54	67	31	(23)	(36)	(74.2)	(116.1)

Source: U.S. Census Bureau

Appendix C

Resident Population for U.S., Regions, States & Kansas Counties, 2006-2010

Area:	2006 (As of 7/1/07)	2007 (As of 7/1/08)	2008 (As of 7/1/09)	2009 (As of 7/1/10)	2010 (As of 4/1/11)	Percent Change 2007	2008	2009	2010
U.S.	299,398,484	301,621,157	304,059,724	307,006,550	308,745,538	0.7 %	0.8 %	1.0 %	0.6 %
Regions:									
Northeast	54,741,353	54,680,626	54,924,779	55,283,679	55,317,240	(0.1)	0.4	0.7	0.1
New England	14,269,989	14,264,185	14,303,542	14,429,720	14,444,865	(0.0)	0.3	0.9	0.1
(Connecticut, Maine, Massachusetts, New Hampshire, Rhode Island, Vermont)									
Middle Atlantic	40,471,364	40,416,441	40,621,237	40,853,959	40,872,375	(0.1)	0.5	0.6	0.0
(New Jersey, New York, Pennsylvania)									
Midwest	66,217,736	66,388,795	66,561,448	66,836,911	66,927,001	0.3	0.3	0.4	0.1
East North Cent.	46,275,645	46,338,216	46,395,654	46,500,668	46,421,564	0.1	0.1	0.2	(0.2)
(Illinois, Indiana, Michigan, Ohio, Wisconsin)									
West North Cent.	19,942,091	20,050,579	20,165,794	20,336,243	20,505,437	0.5	0.6	0.8	0.8
(Iowa, Kansas, Minnesota, Missouri, Nebraska, North Dakota, South Dakota)									
South	109,083,752	110,454,786	111,718,549	113,317,879	114,555,744	1.3	1.1	1.4	1.1
South Atlantic	57,143,670	57,860,260	58,398,377	59,195,930	59,777,037	1.3	0.9	1.4	1.0
(Delaware, District of Columbia, Florida, Georgia, Maryland, North Carolina, South Carolina, Virginia, West Virginia)									
East South Cent.	17,754,447	17,944,829	18,084,651	18,271,071	18,432,505	1.1	0.8	1.0	0.9
(Alabama, Kentucky, Mississippi, Tennessee)									
West South Cent.	34,185,635	34,649,697	35,235,521	35,850,878	36,346,202	1.4	1.7	1.7	1.4
(Arkansas, Louisiana, Oklahoma, Texas)									
West	69,355,643	70,096,950	70,854,948	71,568,081	71,945,553	1.1	1.1	1.0	0.5
Mountain	20,845,987	21,360,990	21,784,507	22,122,914	22,065,451	2.5	2.0	1.6	(0.3)
(Arizona, Colorado, Idaho, Montana, Nevada, New Mexico, Utah, Wyoming)									
Pacific	48,509,656	48,735,960	49,070,441	49,445,167	49,880,102	0.5	0.7	0.8	0.9
(Alaska, California, Hawaii, Oregon, Washington)									
States:									
Alabama	4,599,030	4,627,851	4,661,900	4,708,708	4,779,736	0.6	0.7	1.0	1.5
Alaska	670,053	683,478	686,293	698,473	710,231	2.0	0.4	1.8	1.7
Arizona	6,166,318	6,338,755	6,500,180	6,595,778	6,392,017	2.8	2.5	1.5	(3.1)
Arkansas	2,810,872	2,834,797	2,855,390	2,889,450	2,915,918	0.9	0.7	1.2	0.9
California	36,457,549	36,553,215	36,756,666	36,961,664	37,253,956	0.3	0.6	0.6	0.8
Colorado	4,753,377	4,861,515	4,939,456	5,024,748	5,029,196	2.3	1.6	1.7	0.1
Connecticut	3,504,809	3,502,309	3,501,252	3,518,288	3,574,097	(0.1)	(0.0)	0.5	1.6
Delaware	853,476	864,764	873,092	885,122	897,934	1.3	1.0	1.4	1.4
Dist. of Columbia	581,530	588,292	591,833	599,657	601,723	1.2	0.6	1.3	0.3
Florida	18,089,888	18,251,243	18,328,340	18,537,969	18,801,310	0.9	0.4	1.1	1.4
Georgia	9,363,941	9,544,750	9,685,744	9,829,211	9,687,653	1.9	1.5	1.5	(1.4)
Hawaii	1,285,498	1,283,388	1,288,198	1,295,178	1,360,301	(0.2)	0.4	0.5	5.0
Idaho	1,466,465	1,499,402	1,523,816	1,545,801	1,567,582	2.2	1.6	1.4	1.4
Illinois	12,831,970	12,852,548	12,901,563	12,910,409	12,830,632	0.2	0.4	0.1	(0.6)
Indiana	6,313,520	6,345,289	6,376,792	6,423,113	6,483,802	0.5	0.5	0.7	0.9

Appendix C (cont'd)

Resident Population for U.S., Regions, States & Kansas Counties, 2006-2010

Area:	2006 (As of 7/1/07)	2007 (As of 7/1/08)	2008 (As of 7/1/09)	2009 (As of 7/1/10)	2010 (As of 4/1/11)	Percent Change 2007	2008	2009	2010
States (continued):									
Iowa	2,982,085	2,988,046	3,002,555	3,007,856	3,046,355	0.2 %	0.5 %	0.2 %	1.3 %
Kansas	2,764,075	2,775,997	2,802,134	2,818,747	2,853,118	0.4	0.9	0.6	1.2
Kentucky	4,206,074	4,241,474	4,269,245	4,314,113	4,339,367	0.8	0.7	1.1	0.6
Louisiana	4,287,768	4,293,204	4,410,796	4,492,076	4,533,372	0.1	2.7	1.8	0.9
Maine	1,321,574	1,317,207	1,316,456	1,318,301	1,328,361	(0.3)	(0.1)	0.1	0.8
Maryland	5,615,727	5,618,344	5,633,597	5,699,478	5,773,552	0.0	0.3	1.2	1.3
Massachusetts	6,437,193	6,449,755	6,497,967	6,593,587	6,547,629	0.2	0.7	1.5	(0.7)
Michigan	10,095,643	10,071,822	10,003,422	9,969,727	9,883,640	(0.2)	(0.7)	(0.3)	(0.9)
Minnesota	5,167,101	5,197,621	5,220,393	5,266,214	5,303,925	0.6	0.4	0.9	0.7
Mississippi	2,910,540	2,918,785	2,938,618	2,951,996	2,967,297	0.3	0.7	0.5	0.5
Missouri	5,842,713	5,878,415	5,911,605	5,987,580	5,988,927	0.6	0.6	1.3	0.0
Montana	944,632	957,861	967,440	974,989	989,415	1.4	1.0	0.8	1.5
Nebraska	1,768,331	1,774,571	1,783,432	1,796,619	1,826,341	0.4	0.5	0.7	1.7
Nevada	2,495,529	2,565,382	2,600,167	2,643,085	2,700,551	2.8	1.4	1.7	2.2
New Hampshire	1,314,895	1,315,828	1,315,809	1,324,575	1,316,470	0.1	(0.0)	0.7	(0.6)
New Jersey	8,724,560	8,685,920	8,682,661	8,707,739	8,791,894	(0.4)	(0.0)	0.3	1.0
New Mexico	1,954,599	1,969,915	1,984,356	2,009,671	2,059,179	0.8	0.7	1.3	2.5
New York	19,306,183	19,297,729	19,490,297	19,541,453	19,378,102	(0.0)	1.0	0.3	(0.8)
North Carolina	8,856,505	9,061,032	9,222,414	9,380,884	9,535,483	2.3	1.8	1.7	1.6
North Dakota	635,867	639,715	641,481	646,844	672,591	0.6	0.3	0.8	4.0
Ohio	11,478,006	11,466,917	11,485,910	11,542,645	11,536,504	(0.1)	0.2	0.5	(0.1)
Oklahoma	3,579,212	3,617,316	3,642,361	3,687,050	3,751,351	1.1	0.7	1.2	1.7
Oregon	3,700,758	3,747,455	3,790,060	3,825,657	3,831,074	1.3	1.1	0.9	0.1
Pennsylvania	12,440,621	12,432,792	12,448,279	12,604,767	12,702,379	(0.1)	0.1	1.3	0.8
Rhode Island	1,067,610	1,057,832	1,050,788	1,053,209	1,052,567	(0.9)	(0.7)	0.2	(0.1)
South Carolina	4,321,249	4,407,709	4,479,800	4,561,242	4,625,364	2.0	1.6	1.8	1.4
South Dakota	781,919	796,214	804,194	812,383	814,180	1.8	1.0	1.0	0.2
Tennessee	6,038,803	6,156,719	6,214,888	6,296,254	6,346,105	2.0	0.9	1.3	0.8
Texas	23,507,783	23,904,380	24,326,974	24,782,302	25,145,561	1.7	1.8	1.9	1.5
Utah	2,550,063	2,645,330	2,736,424	2,784,572	2,763,885	3.7	3.4	1.8	(0.7)
Vermont	623,908	621,254	621,270	621,760	625,741	(0.4)	0.0	0.1	0.6
Virginia	7,642,884	7,712,091	7,769,089	7,882,590	8,001,024	0.9	0.7	1.5	1.5
Washington	6,395,798	6,468,424	6,549,224	6,664,195	6,724,540	1.1	1.2	1.8	0.9
West Virginia	1,818,470	1,812,035	1,814,468	1,819,777	1,852,994	(0.4)	0.1	0.3	1.8
Wisconsin	5,556,506	5,601,640	5,627,967	5,654,774	5,686,986	0.8	0.5	0.5	0.6
Wyoming	515,004	522,830	532,668	544,270	563,626	1.5	1.9	2.2	3.6
Kansas Counties:									
Allen	13,677	13,414	13,319	13,203	13,371	(1.9)	(0.7)	(0.9)	1.3
Anderson	8,051	7,908	7,984	7,872	8,102	(1.8)	1.0	(1.4)	2.9
Atchison	16,745	16,571	16,481	16,411	16,924	(1.0)	(0.5)	(0.4)	3.1
Barber	4,974	4,786	4,674	4,593	4,861	(3.8)	(2.3)	(1.7)	5.8
Barton	27,511	27,768	27,703	27,464	27,674	0.9	(0.2)	(0.9)	0.8

Appendix C (cont'd)

Resident Population for U.S., Regions, States & Kansas Counties, 2006-2010

Area:	2006 (As of 7/1/07)	2007 (As of 7/1/08)	2008 (As of 7/1/09)	2009 (As of 7/1/10)	2010 (As of 4/1/11)	Percent Change 2007	2008	2009	2010
Kansas Counties (continued):									
Bourbon	14,950	14,803	14,851	14,884	15,173	(1.0) %	0.3 %	0.2 %	1.9 %
Brown	10,236	10,068	10,009	9,927	9,984	(1.6)	(0.6)	(0.8)	0.6
Butler	63,147	63,045	63,562	64,084	65,880	(0.2)	0.8	0.8	2.8
Chase	3,070	2,882	2,804	2,798	2,790	(6.1)	(2.7)	(0.2)	(0.3)
Chautauqua	3,953	3,806	3,768	3,745	3,669	(3.7)	(1.0)	(0.6)	(2.0)
Cherokee	21,451	21,337	21,082	21,064	21,603	(0.5)	(1.2)	(0.1)	2.6
Cheyenne	2,911	2,801	2,742	2,700	2,726	(3.8)	(2.1)	(1.5)	1.0
Clark	2,206	2,094	2,108	2,081	2,215	(5.1)	0.7	(1.3)	6.4
Clay	8,625	8,685	8,859	8,704	8,535	0.7	2.0	(1.7)	(1.9)
Cloud	9,594	9,382	9,453	9,263	9,533	(2.2)	0.8	(2.0)	2.9
Coffey	8,701	8,454	8,409	8,436	8,601	(2.8)	(0.5)	0.3	2.0
Comanche	1,884	1,888	1,950	1,873	1,891	0.2	3.3	(3.9)	1.0
Cowley	34,931	34,251	34,065	33,634	36,311	(1.9)	(0.5)	(1.3)	8.0
Crawford	38,059	38,860	38,868	38,869	39,134	2.1	0.0	0.0	0.7
Decatur	3,120	2,955	2,912	2,855	2,961	(5.3)	(1.5)	(2.0)	3.7
Dickinson	19,322	18,957	19,328	19,015	19,754	(1.9)	2.0	(1.6)	3.9
Doniphan	7,865	7,756	7,753	7,624	7,945	(1.4)	(0.0)	(1.7)	4.2
Douglas	112,123	113,488	114,748	116,383	110,826	1.2	1.1	1.4	(4.8)
Edwards	3,138	3,106	3,082	3,071	3,037	(1.0)	(0.8)	(0.4)	(1.1)
Elk	3,077	3,040	3,047	3,001	2,882	(1.2)	0.2	(1.5)	(4.0)
Ellis	26,926	27,464	27,801	27,739	28,452	2.0	1.2	(0.2)	2.6
Ellsworth	6,332	6,310	6,250	6,179	6,497	(0.3)	(1.0)	(1.1)	5.1
Finney	39,097	38,295	40,998	42,074	36,776	(2.1)	7.1	2.6	(12.6)
Ford	33,783	33,340	33,293	33,692	33,848	(1.3)	(0.1)	1.2	0.5
Franklin	26,513	26,479	26,562	26,441	25,992	(0.1)	0.3	(0.5)	(1.7)
Geary	24,174	25,150	31,171	31,751	34,362	4.0	23.9	1.9	8.2
Gove	2,721	2,637	2,548	2,480	2,695	(3.1)	(3.4)	(2.7)	8.7
Graham	2,677	2,607	2,592	2,435	2,597	(2.6)	(0.6)	(6.1)	6.7
Grant	7,552	7,497	7,395	7,353	7,829	(0.7)	(1.4)	(0.6)	6.5
Gray	5,852	5,641	5,688	6,005	6,006	(3.6)	0.8	5.6	0.0
Greeley	1,331	1,297	1,266	1,234	1,247	(2.6)	(2.4)	(2.5)	1.1
Greenwood	7,067	6,993	6,861	6,666	6,689	(1.0)	(1.9)	(2.8)	0.3
Hamilton	2,594	2,632	2,631	2,625	2,690	1.5	(0.0)	(0.2)	2.5
Harper	5,952	5,819	5,857	5,667	6,034	(2.2)	0.7	(3.2)	6.5
Harvey	33,643	33,493	33,675	34,247	34,684	(0.4)	0.5	1.7	1.3
Haskell	4,171	4,032	3,919	4,006	4,256	(3.3)	(2.8)	2.2	6.2
Hodgeman	2,071	1,971	1,948	1,906	1,916	(4.8)	(1.2)	(2.2)	0.5
Jackson	13,500	13,420	13,240	13,412	13,462	(0.6)	(1.3)	1.3	0.4
Jefferson	18,848	18,467	18,421	18,207	19,126	(2.0)	(0.2)	(1.2)	5.0
Jewell	3,324	3,198	3,142	3,059	3,077	(3.8)	(1.8)	(2.6)	0.6

Appendix C (cont'd)

Resident Population for U.S., Regions, States & Kansas Counties, 2006-2010

Area:	2006 (As of 7/1/07)	2007 (As of 7/1/08)	2008 (As of 7/1/09)	2009 (As of 7/1/10)	2010 (As of 4/1/11)	Percent Change 2007	2008	2009	2010
Kansas Counties (continued):									
Johnson	516,731	526,319	534,093	542,737	544,179	1.9 %	1.5 %	1.6 %	0.3 %
Kearny	4,469	4,148	4,159	4,169	3,977	(7.2)	0.3	0.2	(4.6)
Kingman	7,975	7,826	7,719	7,571	7,858	(1.9)	(1.4)	(1.9)	3.8
Kiowa	2,969	2,953	2,541	2,322	2,553	(0.5)	(14.0)	(8.6)	9.9
Labette	22,203	21,973	21,871	21,776	21,607	(1.0)	(0.5)	(0.4)	(0.8)
Lane	1,797	1,746	1,743	1,742	1,750	(2.8)	(0.2)	(0.1)	0.5
Leavenworth	73,628	73,603	74,276	75,227	76,227	(0.0)	0.9	1.3	1.3
Lincoln	3,396	3,285	3,261	3,123	3,241	(3.3)	(0.7)	(4.2)	3.8
Linn	9,962	9,767	9,616	9,335	9,656	(2.0)	(1.5)	(2.9)	3.4
Logan	2,675	2,628	2,593	2,549	2,756	(1.8)	(1.3)	(1.7)	8.1
Lyon	35,369	35,981	35,562	33,601	33,690	1.7	(1.2)	(5.5)	0.3
McPherson	29,380	29,196	29,044	28,866	29,180	(0.6)	(0.5)	(0.6)	1.1
Marion	12,760	12,238	12,100	11,982	12,660	(4.1)	(1.1)	(1.0)	5.7
Marshall	10,349	10,186	10,178	10,123	10,117	(1.6)	(0.1)	(0.5)	(0.1)
Meade	4,561	4,403	4,359	4,407	4,575	(3.5)	(1.0)	1.1	3.8
Miami	30,900	31,078	30,989	30,969	32,787	0.6	(0.3)	(0.1)	5.9
Mitchell	6,299	6,307	6,292	6,344	6,373	0.1	(0.2)	0.8	0.5
Montgomery	34,692	34,511	34,395	34,254	35,471	(0.5)	(0.3)	(0.4)	3.6
Morris	6,046	5,967	6,037	5,994	5,923	(1.3)	1.2	(0.7)	(1.2)
Morton	3,138	3,038	2,978	3,031	3,233	(3.2)	(2.0)	1.8	6.7
Nemaha	10,374	10,201	10,112	9,968	10,178	(1.7)	(0.9)	(1.4)	2.1
Neosho	16,298	16,228	16,223	16,046	16,512	(0.4)	(0.0)	(1.1)	2.9
Ness	2,946	2,991	2,945	2,835	3,107	1.5	(1.5)	(3.7)	9.6
Norton	5,584	5,422	5,370	5,330	5,671	(2.9)	(1.0)	(0.7)	6.4
Osage	16,958	16,459	16,327	16,104	16,295	(2.9)	(0.8)	(1.4)	1.2
Osborne	3,978	3,871	3,804	3,849	3,858	(2.7)	(1.7)	1.2	0.2
Ottawa	6,168	6,006	6,026	5,974	6,091	(2.6)	0.3	(0.9)	2.0
Pawnee	6,515	6,415	6,291	6,206	6,973	(1.5)	(1.9)	(1.4)	12.4
Phillips	5,444	5,356	5,339	5,272	5,642	(1.6)	(0.3)	(1.3)	7.0
Pottawatomie	19,220	19,396	19,695	19,994	21,604	0.9	1.5	1.5	8.1
Pratt	9,436	9,426	9,411	9,304	9,656	(0.1)	(0.2)	(1.1)	3.8
Rawlins	2,643	2,558	2,503	2,425	2,519	(3.2)	(2.2)	(3.1)	3.9
Reno	63,706	63,145	63,427	63,357	64,511	(0.9)	0.4	(0.1)	1.8
Republic	5,033	4,901	4,812	4,808	4,980	(2.6)	(1.8)	(0.1)	3.6
Rice	10,295	10,080	10,060	10,079	10,083	(2.1)	(0.2)	0.2	0.0
Riley	62,527	69,083	71,069	71,341	71,115	10.5	2.9	0.4	(0.3)
Rooks	5,290	5,160	5,136	4,984	5,181	(2.5)	(0.5)	(3.0)	4.0
Rush	3,317	3,211	3,232	3,143	3,307	(3.2)	0.7	(2.8)	5.2
Russell	6,740	6,737	6,641	6,596	6,970	(0.0)	(1.4)	(0.7)	5.7
Saline	54,170	54,583	54,657	54,364	55,606	0.8	0.1	(0.5)	2.3

Appendix C (cont'd)

Resident Population for U.S., Regions, States & Kansas Counties, 2006-2010

Area:	2006 (As of 7/1/07)	2007 (As of 7/1/08)	2008 (As of 7/1/09)	2009 (As of 7/1/10)	2010 (As of 4/1/11)	Percent Change 2007	2008	2009	2010
Kansas Counties (continued):									
Scott	4,643	4,568	4,577	4,560	4,936	(1.6) %	0.2 %	(0.4) %	8.2 %
Sedgwick	470,895	476,026	482,863	490,864	498,365	1.1	1.4	1.7	1.5
Seward	23,404	23,109	23,016	23,013	22,952	(1.3)	(0.4)	(0.0)	(0.3)
Shawnee	172,693	173,476	174,709	176,255	177,934	0.5	0.7	0.9	1.0
Sheridan	2,600	2,493	2,510	2,435	2,556	(4.1)	0.7	(3.0)	5.0
Sherman	5,981	5,959	6,013	5,860	6,010	(0.4)	0.9	(2.5)	2.6
Smith	4,024	3,951	3,901	3,753	3,853	(1.8)	(1.3)	(3.8)	2.7
Stafford	4,435	4,387	4,326	4,342	4,437	(1.1)	(1.4)	0.4	2.2
Stanton	2,232	2,162	2,148	2,107	2,235	(3.1)	(0.6)	(1.9)	6.1
Stevens	5,287	5,061	5,056	5,129	5,724	(4.3)	(0.1)	1.4	11.6
Sumner	24,441	23,888	23,616	23,488	24,132	(2.3)	(1.1)	(0.5)	2.7
Thomas	7,468	7,314	7,277	7,343	7,900	(2.1)	(0.5)	0.9	7.6
Trego	2,993	2,927	2,882	2,920	3,001	(2.2)	(1.5)	1.3	2.8
Wabaunsee	6,895	6,870	6,922	6,846	7,053	(0.4)	0.8	(1.1)	3.0
Wallace	1,557	1,456	1,404	1,408	1,485	(6.5)	(3.6)	0.3	5.5
Washington	5,944	5,840	5,791	5,683	5,799	(1.7)	(0.8)	(1.9)	2.0
Wichita	2,288	2,200	2,148	2,109	2,234	(3.8)	(2.4)	(1.8)	5.9
Wilson	9,889	9,807	9,698	9,474	9,409	(0.8)	(1.1)	(2.3)	(0.7)
Woodson	3,507	3,318	3,285	3,240	3,309	(5.4)	(1.0)	(1.4)	2.1
Wyandotte	155,509	153,956	154,287	155,085	157,505	(1.0)	0.2	0.5	1.6

Source: U.S. Census Bureau

Appendix D

Poverty Thresholds in 2010, 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	$11,344								
65 Years and Over	10,458								
Two People									
Two with Householder:									
Under 65 Years	14,602	$15,030							
65 Years and Over	13,180	14,973							
Three People	17,057	17,552	$17,568						
Four People	22,491	22,859	22,113	$22,190					
Five People	27,123	27,518	26,675	26,023	$25,625				
Six People	31,197	31,320	30,675	30,056	29,137	$28,591			
Seven People	35,896	36,120	35,347	34,809	33,805	32,635	$31,351		
Eight People	40,146	40,501	39,772	39,133	38,227	37,076	35,879	$35,575	
Nine People or More	48,293	48,527	47,882	47,340	46,451	45,227	44,120	43,845	$42,156

Source: U.S. Census Bureau, http://www.census.gov/hhes/www/poverty/data/threshld/

Appendix E

Kansas School District Populations, 2009

District Name	Dist. No.	County	Ks. Dept. of Education's Enrollment as of 2009	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	1,652	1,433	160
Altoona-Midway	387	Wilson	199	286	33
Andover	385	Butler	4,884	3,527	139
Anthony-Harper	361	Harper	897	839	157
Argonia	359	Sumner	188	215	24
Arkansas City	470	Cowley	2,797	2,696	548
Ashland	220	Clark	228	199	32
Atchison County	377	Atchison	697	869	126
Atchison	409	Atchison	1,743	2,115	374
Attica	511	Harper	147	109	17
Auburn Washburn	437	Shawnee	5,652	6,015	472
Augusta	402	Butler	2,378	2,401	255
Axtell	488	Marshall	339	347	44
B & B	451	Nemaha	191	230	21
Baldwin City	348	Douglas	1,411	1,361	165
Barber County	254	Barber	481	526	67
Barnes	223	Washington	418	424	50
Basehor-Linwood	458	Leavenworth	2,251	1,933	149
Baxter Springs	508	Cherokee	986	849	217
Belle Plaine	357	Sumner	692	662	73
Beloit	273	Mitchell	793	823	109
Blue Valley USD 229	229	Johnson	21,161	22,339	710
Blue Valley USD 384	384	Riley	230	312	28
Bluestem	205	Butler	550	879	95
Bonner Springs	204	Wyandotte	2,488	2,117	263
Brewster	314	Thomas	99	104	11
Bucklin	459	Ford	260	313	40
Buhler	313	Reno	2,272	2,274	182
Burlingame Public School	454	Osage	333	279	40
Burlington	244	Coffey	864	736	97
Burrton	369	Harvey	253	285	44
Caldwell	360	Sumner	248	245	42
Caney Valley	436	Montgomery	879	733	121
Canton-Galva	419	McPherson	394	455	52
Cedar Vale	285	Chautauqua	152	145	31
Central Heights	288	Franklin	552	621	113
Central	462	Cowley	355	379	72
Centre	397	Marion	250	253	39
Chanute Public Schools	413	Neosho	1,908	1,722	406
Chapman	473	Dickinson	985	1,066	106
Chase County	284	Chase	423	514	90
Chase-Raymond	401	Rice	149	175	31
Chautauqua Co. Community	286	Chautauqua	393	344	69
Cheney	268	Sedgwick	827	770	42
Cherokee	247	Crawford	684	905	150

Appendix E (cont'd)

Kansas School District Populations, 2009

District Name	Dist. No.	County	Ks. Dept. of Education's Enrollment as of 2009	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	948	735	209
Chetopa-St. Paul	505	Labette	518	451	121
Cheylin	103	Cheyenne	141	151	31
Cimarron-Ensign	102	Gray	713	715	79
Circle	375	Butler	1,684	1,839	265
Claflin	354	Barton	216	289	20
Clay Center	379	Clay	1,398	1,444	198
Clearwater	264	Sedgwick	1,324	1,218	85
Clifton-Clyde	224	Washington	295	320	43
Coffeyville	445	Montgomery	1,937	2,220	478
Colby Public Schools	315	Thomas	958	1,003	103
Columbus	493	Cherokee	1,175	1,360	267
Commanche County	300	Comanche	329	330	36
Concordia	333	Cloud	1,132	997	147
Conway Springs	356	Sumner	618	598	50
Copeland	476	Gray	112	194	37
Crest	479	Anderson	234	277	48
Cunningham	332	Kingman	191	256	22
DeSoto	232	Johnson	6,501	4,024	167
Deerfield	216	Kearny	268	310	60
Derby	260	Sedgwick	6,671	7,715	815
Dexter	471	Cowley	158	149	28
Dighton	482	Lane	263	235	27
Dodge City	443	Ford	6,204	6,573	1,103
Doniphan West Schools	111	Doniphan	394	383	39
Douglass Public Schools	396	Butler	770	846	67
Durham-Hillsboro-Lehigh	410	Marion	623	626	70
Easton	449	Leavenworth	723	787	60
El Dorado	490	Butler	2,108	2,230	355
Elk Valley	283	Elk	206	167	49
Elkhart	218	Morton	724	502	74
Ell-Saline	307	Saline	485	340	47
Ellinwood Public Schools	355	Barton	463	539	81
Ellis	388	Ellis	426	349	42
Ellsworth	327	Ellsworth	644	593	76
Elwood	486	Doniphan	319	219	53
Emporia	253	Lyon	4,622	4,135	815
Erie-St. Paul	101	Neosho	530	638	112
Eudora	491	Douglas	1,533	1,221	109
Eureka	389	Greenwood	654	702	147
Fairfield	310	Reno	317	494	104
Flinthills	492	Butler	292	282	28
Fort Larned	495	Pawnee	938	1,131	137
Fort Leavenworth	207	Leavenworth	1,967	2,012	90
Fort Scott	234	Bourbon	1,978	2,161	524

Appendix E (cont'd)

Kansas School District Populations, 2009

District Name	Dist. No.	County	Ks. Dept. of Education's Enrollment as of 2009	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
Fowler	225	Meade	173	172	12
Fredonia	484	Wilson	766	750	164
Frontenac Public Schools	249	Crawford	895	597	62
Galena	499	Cherokee	799	658	187
Garden City	457	Finney	7,461	8,439	1,527
Gardner-Edgerton	231	Johnson	4,828	3,317	247
Garnett	365	Anderson	1,150	1,251	230
Geary County Schools	475	Geary	7,758	5,926	1,146
Girard	248	Crawford	1,053	983	191
Goddard	265	Sedgwick	5,149	4,455	213
Goessel	411	Marion	267	274	19
Golden Plains	316	Thomas	217	103	19
Goodland	352	Sherman	950	866	188
Graham County	281	Graham	397	317	39
Great Bend	428	Barton	3,195	3,065	549
Greeley County Schools	200	Greeley	223	225	28
Greensburg	422	Kiowa	213	217	35
Grinnell Public Schools	291	Gove	79	102	7
Halstead	440	Harvey	816	863	97
Hamilton	390	Greenwood	98	91	24
Hanston	228	Hodgeman	78	90	7
Haven Public Schools	312	Reno	1,045	1,278	207
Haviland	474	Kiowa	148	105	17
Hays	489	Ellis	3,037	3,169	360
Haysville	261	Sedgwick	5,048	4,471	519
Healy Public Schools	468	Lane	97	61	4
Herington	487	Dickinson	526	503	85
Hesston	460	Harvey	841	913	73
Hiawatha	415	Brown	880	999	185
Hoisington	431	Barton	660	648	85
Holcomb	363	Finney	1,011	887	98
Holton	336	Jackson	1,101	1,075	171
Hoxie Community Schools	412	Sheridan	314	321	56
Hugoton Public Schools	210	Stevens	1,093	951	150
Humboldt	258	Allen	555	408	53
Hutchinson Public Schools	308	Reno	4,917	5,095	1,044
Independence	446	Montgomery	2,026	2,213	466
Ingalls	477	Gray	246	230	22
Inman	448	McPherson	473	469	37
Iola	257	Allen	1,371	1,433	348
Jayhawk	346	Linn	546	575	97
Jefferson County North	339	Jefferson	504	410	61
Jefferson West	340	Jefferson	927	810	43
Jetmore	227	Hodgeman	278	234	29
Kansas City	500	Wyandotte	20,141	22,357	6,748

Appendix E (cont'd)

Kansas School District Populations, 2009

District Name	Dist. No.	County	Ks. Dept. of Education's Enrollment as of 2009	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
Kaw Valley	321	Pottawatomie	1,187	1,513	193
Kingman-Norwich	331	Kingman	1,062	1,063	143
Kinsley-Offerle	347	Edwards	381	370	61
Kismet-Plains	483	Seward	777	795	136
Labette County	506	Labette	1,682	1,326	208
LaCrosse	395	Rush	304	302	50
Lakin	215	Kearny	674	663	84
Lansing	469	Leavenworth	2,597	2,199	152
Lawrence	497	Douglas	11,188	11,318	1,410
Leavenworth	453	Leavenworth	4,075	4,999	908
Lebo-Waverly	243	Coffey	543	490	48
Leoti	467	Wichita	454	426	72
LeRoy-Gridley	245	Coffey	255	287	42
Lewis	502	Edwards	117	154	18
Liberal	480	Seward	4,699	4,570	856
Lincoln	298	Lincoln	358	378	59
Little River	444	Rice	339	285	32
Logan	326	Phillips	191	161	27
Lorraine	328	Ellsworth	449	443	60
Louisburg	416	Miami	1,749	1,462	97
Lyndon	421	Osage	443	421	41
Lyons	405	Rice	877	717	115
Macksville	351	Stafford	279	230	41
Madison-Virgil	386	Greenwood	246	230	44
Maize	266	Sedgwick	6,615	6,371	276
Manhattan	383	Riley	6,193	7,008	937
Marais Des Cygnes Valley	456	Osage	279	319	59
Marion-Florence	408	Marion	605	584	75
Marmaton Valley	256	Allen	359	317	62
Marysville	364	Marshall	777	857	124
McLouth	342	Jefferson	524	563	71
McPherson	418	McPherson	2,387	2,558	213
Meade	226	Meade	504	428	45
Mill Creek Valley	329	Wabaunsee	498	614	46
Minneola	219	Clark	273	188	35
Montezuma	371	Gray	266	341	43
Morris County	417	Morris	788	905	126
Moscow Public Schools	209	Stevens	211	178	17
Moundridge	423	McPherson	434	574	36
Mullinville	424	Kiowa	316	62	8
Mulvane	263	Sedgwick	1,936	2,134	258
Nemaha Valley Schools	442	Nemaha	486	587	57
Neodesha	461	Wilson	754	659	126
Ness City	303	Ness	316	249	24
Newton	373	Harvey	3,717	3,903	508

Appendix E (cont'd)

Kansas School District Populations, 2009

District Name	Dist. No.	County	Ks. Dept. of Education's Enrollment as of 2009	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
Nickerson	309	Reno	1,207	1,204	182
North Jackson	335	Jackson	397	407	43
North Lyon County	251	Lyon	526	619	62
North Ottawa County	239	Ottawa	641	642	67
Northeast	246	Crawford	589	725	175
Northern Valley	212	Norton	208	146	23
Norton Community Schools	211	Norton	715	612	79
Oakley	274	Logan	471	413	43
Oberlin	294	Decatur	372	374	62
Olathe	233	Johnson	26,757	26,020	1,903
Onaga-Havensville-Wheaton	322	Pottawatomie	334	385	52
Osage City	420	Osage	668	711	107
Osawatomie	367	Miami	1,198	1,405	251
Osborne County	392	Osborne	345	324	53
Oskaloosa Public Schools	341	Jefferson	576	630	60
Oswego	504	Labette	494	374	92
Otis-Bison	403	Rush	180	237	29
Ottawa	290	Franklin	2,570	2,551	439
Oxford	358	Sumner	341	355	45
Palco	269	Rooks	157	122	11
Paola	368	Miami	2,140	2,365	222
Paradise	399	Russell	135	124	24
Parsons	503	Labette	1,369	1,784	380
Pawnee Heights	496	Pawnee	164	122	21
Peabody-Burns	398	Marion	343	443	54
Perry Public Schools	343	Jefferson	996	1,025	91
Phillipsburg	325	Phillips	651	523	69
Pike Valley	426	Republic	255	188	32
Piper-Kansas City	203	Wyandotte	1,706	1,361	64
Pittsburg	250	Crawford	2,890	3,080	726
Plainville	270	Rooks	398	391	47
Pleasanton	344	Linn	345	377	107
Prairie View	362	Linn	991	927	123
Pratt	382	Pratt	1,160	1,295	173
Pretty Prairie	311	Reno	267	312	27
Quinter Public Schools	293	Gove	280	233	25
Rawlins County	105	Rawlins	326	298	48
Remington-Whitewater	206	Butler	547	838	62
Renwick	267	Sedgwick	2,014	2,118	99
Republic County	109	Republic	497	452	69
Riley County	378	Riley	710	753	102
Riverton	404	Cherokee	827	678	131
Rock Hills	104	Jewell	309	358	59
Rolla	217	Morton	205	177	26
Rose Hill Public Schools	394	Butler	1,793	1,982	129

Appendix E (cont'd)

Kansas School District Populations, 2009

District Name	Dist. No.	County	Ks. Dept. of Education's Enrollment as of 2009	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
Royal Valley/Mayetta	337	Jackson	951	974	104
Rural Vista	481	Dickinson	427	419	66
Russell County	407	Russell	987	942	170
Sabetha	441	Nemaha	964	864	114
Salina	305	Saline	7,432	8,058	1,203
Santa Fe Trail	434	Osage	1,115	1,201	143
Satanta	507	Haskell	365	418	56
Scott County	466	Scott	925	841	109
Seaman	345	Shawnee	3,730	3,639	351
Sedgwick Public Schools	439	Harvey	574	451	68
Shawnee Heights	450	Shawnee	3,534	3,626	376
Shawnee Mission Pub. Schools	512	Johnson	27,748	41,577	3,422
Silver Lake	372	Shawnee	782	706	51
Skyline Schools	438	Pratt	356	209	45
Smith Center	237	Smith	449	385	65
Smoky Valley	400	McPherson	1,094	937	77
Solomon	393	Dickinson	385	399	58
South Barber County	255	Barber	239	236	44
South Brown County	430	Brown	635	680	146
South Haven	509	Sumner	231	179	28
Southeast of Saline	306	Saline	718	643	32
Southern Cloud	334	Cloud	266	237	56
Southern Lyon County	252	Lyon	534	552	52
Spearville	381	Ford	373	308	25
Spring Hill	230	Johnson	3,152	1,661	108
St. Francis Community Schools	297	Cheyenne	296	317	42
St. John-Hudson	350	Stafford	339	295	40
Stafford	349	Stafford	282	230	52
Stanton County	452	Stanton	494	439	74
Sterling	376	Rice	557	487	65
Stockton	271	Rooks	302	323	59
Sublette	374	Haskell	512	501	75
Sylvan Grove	299	Lincoln	146	157	19
Syracuse	494	Hamilton	523	515	78
Tonganoxie	464	Leavenworth	1,937	1,591	124
Topeka Public Schools	501	Shawnee	14,183	15,772	4,451
Thunder Ridge Schools	110	Phillips	245	278	38
Triplains	275	Logan	85	71	12
Troy Public Schools	429	Doniphan	363	318	33
Turner-Kansas City	202	Wyandotte	4,050	3,638	742
Twin Valley	240	Ottawa	645	511	57
Udall	463	Cowley	382	404	38
Ulysses	214	Grant	1,715	1,628	217
Uniontown	235	Bourbon	467	435	101
Valley Center Public Schools	262	Sedgwick	2,662	2,682	232

Appendix E (cont'd)

Kansas School District Populations, 2009

District Name	Dist. No.	County	Ks. Dept. of Education's Enrollment as of 2009	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
Valley Falls	338	Jefferson	429	419	38
Valley Heights	498	Marshall	388	391	57
Vermillon	380	Marshall	555	488	75
Victoria	432	Ellis	269	249	23
Wabaunsee East	330	Wabaunsee	518	559	82
Waconda	272	Mitchell	392	396	56
WaKeeney	208	Trego	426	420	61
Wallace County Schools	241	Wallace	211	203	30
Wamego	320	Pottawatomie	1,360	1,536	111
Washington County Schools	222	Washington	408	445	57
Wathena	406	Doniphan	429	337	60
Wellington	353	Sumner	1,730	1,648	254
Wellsville	289	Franklin	877	853	72
Weskan	242	Wallace	116	75	19
West Elk	282	Elk	360	357	91
West Franklin	287	Franklin	728	1,042	113
West Solomon Valley Schools	213	Norton	39	89	9
Western Plains	106	Ness	172	223	29
Westmoreland	323	Pottawatomie	883	828	108
Wheatland	292	Gove	107	123	24
Wichita	259	Sedgwick	49,744	58,649	12,112
Winfield	465	Cowley	2,475	2,525	466
Woodson	366	Woodson	422	356	81

Sources: Kansas Department of Education and the U.S. Census Bureau [http://www.census.gov/did/www/saipe/data/schools/data/2009.htm

Appendix F

Health Insurance Coverage Status for the U.S. & Kansas, 1993-2010

(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.									
2010	306,110	49,904	453	16.3 %	0.1	256,206	449	83.7 %	0.1
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
Kansas									
2010	2,757	350	29	12.7 %	1.1	2,407	43	87.3 %	1.1
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

[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.

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Source: U.S. Census Bureau

Appendix G
Kansas Resident Population, 2004 through 2010
By Age, Race, Gender & Ethnicity

		Population						
	Age	**7/1/2004**	**7/1/2005**	**7/1/2006**	**7/1/2007**	**7/1/2008**	**7/1/2009**	**7/1/2010**
Kansas	All Ages	2,733,697	2,744,687	2,764,075	2,775,997	2,802,134	2,818,747	2,853,118
	< 5	188,536	187,949	194,100	196,138	202,529	205,385	205,492
	5-19	579,663	569,356	582,455	581,010	579,901	583,721	605,152
	20-64	1,610,273	1,630,377	1,629,811	1,638,633	1,652,998	1,662,095	1,666,358
	≥ 65	355,225	357,005	357,709	360,216	366,706	367,546	376,116
	≥ 85*	55,798	57,665	59,518	60,712	62,319	60,498	59,318
Race								
White Alone	All Ages	2,444,629	2,452,657	2,462,232	2,467,314	2,485,597	2,495,350	2,391,044
Black Alone	All Ages	161,016	161,504	164,507	168,531	172,342	174,689	167,864
Amer. Ind. & AK Nat. Alone	All Ages	25,554	25,786	27,374	27,775	28,895	29,355	28,150
Asian Alone	All Ages	56,415	57,759	60,870	61,720	62,468	64,863	67,762
Nat. HI & Other Pac. Isl. Alone	All Ages	1,830	1,867	1,863	1,970	2,131	2,237	2,238
Two or More Races	All Ages	44,253	45,114	47,229	48,687	50,701	52,253	85,933
Some Other Race**	All Ages	--	--	--	--	--	--	110,127
White Alone	< 5	162,842	162,626	165,293	166,570	170,005	171,651	154,975
Black Alone	< 5	12,428	12,029	14,294	14,904	16,062	16,684	14,172
Amer. Ind. & AK Nat. Alone	< 5	1,710	1,704	2,088	2,039	2,779	2,701	2,046
Asian Alone	< 5	4,278	4,391	4,790	4,955	5,188	5,693	4,993
Nat. HI & Other Pac. Isl. Alone	< 5	106	100	106	146	216	240	222
Two or More Races	< 5	7,172	7,099	7,529	7,524	8,279	8,416	16,219
Some Other Race	< 5	--	--	--	--	--	--	12,865
White Alone	5-19	502,959	493,307	503,966	499,706	497,539	499,198	475,319
Black Alone	5-19	42,556	41,711	42,264	43,895	43,934	44,180	41,455
Amer. Ind. & AK Nat. Alone	5-19	6,400	6,294	6,721	6,811	6,962	7,056	7,246
Asian Alone	5-19	10,885	10,887	11,527	11,713	11,815	12,893	14,370
Nat. HI & Other Pac. Isl. Alone	5-19	463	461	456	503	537	556	550
Two or More Races	5-19	16,400	16,696	17,521	18,382	19,114	19,838	34,101
Some Other Race	5-19	--	--	--	--	--	--	32,111
White Alone	20-64	1,442,118	1,458,871	1,455,085	1,461,598	1,472,733	1,478,748	1,409,819
Black Alone	20-64	93,806	95,332	95,636	97,014	99,475	100,865	98,957
Amer. Ind. & AK Nat. Alone	20-64	15,922	16,151	16,756	16,985	17,174	17,588	16,994
Asian Alone	20-64	38,514	39,498	41,279	41,509	41,625	42,287	44,319
Nat. HI & Other Pac. Isl. Alone	20-64	1,177	1,216	1,201	1,213	1,270	1,326	1,371
Two or More Races	20-64	18,736	19,309	19,854	20,314	20,721	21,281	32,756
Some Other Race	20-64	--	--	--	--	--	--	62,142
White Alone	≥ 65	336,710	337,853	337,888	339,440	345,320	345,753	350,931
Black Alone	≥ 65	12,226	12,432	12,313	12,718	12,871	12,960	13,280
Amer. Ind. & AK Nat. Alone	≥ 65	1,522	1,637	1,809	1,940	1,980	2,010	1,864
Asian Alone	≥ 65	2,738	2,983	3,274	3,543	3,840	3,990	4,080
Nat. HI & Other Pac. Isl. Alone	≥ 65	84	90	100	108	108	115	95
Two or More Races	≥ 65	1,945	2,010	2,325	2,467	2,587	2,718	2,857
Some Other Race	≥ 65	--	--	--	--	--	--	3,009
White Alone	≥ 85*	53,655	55,328	57,272	58,277	59,775	58,256	56,826
Black Alone	≥ 85*	1,555	1,674	1,521	1,632	1,667	1,386	1,482
Amer. Ind. & AK Nat. Alone	≥ 85*	154	179	167	211	215	170	151
Asian Alone	≥ 85*	195	223	248	260	305	324	276
Nat. HI & Other Pac. Isl. Alone	≥ 85*	12	13	17	18	16	17	8
Two or More Races	≥ 85*	227	248	293	314	341	345	310
Some Other Race	≥ 85*	--	--	--	--	--	--	265

** The age category of ≥ 85 years is a subset of the ≥ 65 years age category.*
***The category Some Other Race was not included prior to the 2010 Census.*

Appendix G (cont'd)
Kansas Resident Population, 2004 through 2010
By Age, Race, Gender & Ethnicity

		As a percentage of Total Population ***						
	Age	7/1/2004	7/1/2005	7/1/2006	7/1/2007	7/1/2008	7/1/2009	7/1/2010
Kansas	All Ages	100.0 %	100.0 %	100.0 %	100.0 %	100.0 %	100.0 %	100.0 %
	< 5	6.9	6.8	7.0	7.1	7.2	7.3	7.2
	5-19	21.2	20.7	21.1	20.9	20.7	20.7	21.2
	20-64	58.9	59.4	59.0	59.0	59.0	59.0	58.4
	≥ 65	13.0	13.0	12.9	13.0	13.1	13.0	13.2
	≥ 85*	2.0	2.1	2.2	2.2	2.2	2.1	2.1
Race**								
White Alone	All Ages	89.4	89.4	89.1	88.9	88.7	88.5	83.8
Black Alone	All Ages	5.9	5.9	6.0	6.1	6.2	6.2	5.9
Amer. Ind. & AK Nat. Alone	All Ages	0.9	0.9	1.0	1.0	1.0	1.0	1.0
Asian Alone	All Ages	2.1	2.1	2.2	2.2	2.2	2.3	2.4
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	1.7	1.8	1.8	1.9	3.0
Some Other Race**	All Ages	--	--	--	--	--	--	3.9
White Alone	< 5	6.0	5.9	6.0	6.0	6.1	6.1	5.4
Black Alone	< 5	0.5	0.4	0.5	0.5	0.6	0.6	0.5
Amer. Ind. & AK Nat. Alone	< 5	< 0.1	< 0.1	< 0.1	< 0.1	< 0.1	< 0.1	< 0.1
Asian Alone	< 5	0.2	0.2	0.2	0.2	0.2	0.2	0.2
Nat. HI & Other Pac. Isl. Alone	< 5	< 0.1	< 0.1	< 0.1	< 0.1	< 0.1	< 0.1	< 0.1
Two or More Races	< 5	0.3	0.3	0.3	0.3	0.3	0.3	0.6
Some Other Race**	< 5	--	--	--	--	--	--	0.5
White Alone	5-19	18.4	18.0	18.2	18.0	17.8	17.7	16.7
Black Alone	5-19	1.6	1.5	1.5	1.6	1.6	1.6	1.5
Amer. Ind. & AK Nat. Alone	5-19	0.2	0.2	0.2	0.2	0.2	0.3	0.3
Asian Alone	5-19	0.4	0.4	0.4	0.4	0.4	0.5	0.5
Nat. HI & Other Pac. Isl. Alone	5-19	< 0.1	< 0.1	< 0.1	< 0.1	< 0.1	< 0.1	< 0.1
Two or More Races	5-19	0.6	0.6	0.6	0.7	0.7	0.7	1.2
Some Other Race**	5-19	--	--	--	--	--	--	1.1
White Alone	20-64	52.8	53.2	52.6	52.7	52.6	52.5	49.4
Black Alone	20-64	3.4	3.5	3.5	3.5	3.5	3.6	3.5
Amer. Ind. & AK Nat. Alone	20-64	0.6	0.6	0.6	0.6	0.6	0.6	0.6
Asian Alone	20-64	1.4	1.4	1.5	1.5	1.5	1.5	1.6
Nat. HI & Other Pac. Isl. Alone	20-64	< 0.1	< 0.1	< 0.1	< 0.1	< 0.1	< 0.1	< 0.1
Two or More Races	20-64	0.7	0.7	0.7	0.7	0.7	0.8	1.1
Some Other Race**	20-64	--	--	--	--	--	--	2.2
White Alone	≥ 65	12.3	12.3	12.2	12.2	12.3	12.3	12.3
Black Alone	≥ 65	0.4	0.5	0.4	0.5	0.5	0.5	0.5
Amer. Ind. & AK Nat. Alone	≥ 65	< 0.1	< 0.1	< 0.1	< 0.1	< 0.1	< 0.1	< 0.1
Asian Alone	≥ 65	< 0.1	< 0.1	< 0.1	< 0.1	< 0.1	< 0.1	< 0.1
Nat. HI & Other Pac. Isl. Alone	≥ 65	< 0.1	< 0.1	< 0.1	< 0.1	< 0.1	< 0.1	< 0.1
Two or More Races	≥ 65	< 0.1	< 0.1	< 0.1	< 0.1	< 0.1	0.1	0.1
Some Other Race**	≥ 65	--	--	--	--	--	--	0.1
White Alone	≥ 85*	2.0	2.0	2.1	2.1	2.1	2.1	2.0
Black Alone	≥ 85*	< 0.1	< 0.1	< 0.1	< 0.1	< 0.1	< 0.1	< 0.1
Amer. Ind. & AK Nat. Alone	≥ 85*	< 0.1	< 0.1	< 0.1	< 0.1	< 0.1	< 0.1	< 0.1
Asian Alone	≥ 85*	< 0.1	< 0.1	< 0.1	< 0.1	< 0.1	< 0.1	< 0.1
Nat. HI & Other Pac. Isl. Alone	≥ 85*	< 0.1	< 0.1	< 0.1	< 0.1	< 0.1	< 0.1	< 0.1
Two or More Races	≥ 85*	< 0.1	< 0.1	< 0.1	< 0.1	< 0.1	< 0.1	< 0.1
Some Other Race**	≥ 85*	--	--	--	--	--	--	< 0.1

** The age category of ≥ 85 years is a subset of the ≥ 65 years age category.*
***The category Some Other Race was not included prior to the 2010 Census.*
**** 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 G (cont'd)
Kansas Resident Population, 2004 through 2010
By Age, Race, Gender & Ethnicity

		Population						
	Age	**7/1/2004**	**7/1/2005**	**7/1/2006**	**7/1/2007**	**7/1/2008**	**7/1/2009**	**7/1/2010**
Gender								
Male	All Ages	1,357,412	1,363,613	1,371,446	1,376,311	1,391,821	1,399,823	1,415,408
Female	All Ages	1,376,285	1,381,074	1,392,629	1,399,686	1,410,313	1,418,924	1,437,710
Male	< 5	97,906	97,590	99,144	99,987	103,326	104,711	104,888
Female	< 5	90,630	90,359	94,956	96,151	99,203	100,674	100,604
Male	5-19	297,917	292,814	299,748	298,712	298,162	300,065	310,939
Female	5-19	281,746	276,542	282,707	282,298	281,739	283,656	294,213
Male	20-64	813,051	823,135	822,673	827,086	836,069	840,115	837,649
Female	20-64	797,222	807,242	807,138	811,547	816,929	821,980	828,709
Male	≥ 65	148,538	150,074	149,881	150,526	154,264	154,932	161,932
Female	≥ 65	206,687	206,931	207,828	209,690	212,442	212,614	214,184
Male	≥ 85*	16,925	17,806	18,366	18,605	19,387	18,319	19,321
Female	≥ 85*	38,873	39,859	41,152	42,107	42,932	42,179	39,997
Ethnicity								
Non-Hispanic	All Ages	2,512,886	2,516,437	2,526,649	2,531,691	2,546,725	2,555,440	2,553,076
Hispanic	All Ages	220,811	228,250	237,426	244,306	255,409	263,307	300,042
Non-Hispanic	< 5	163,227	162,782	166,981	166,800	169,148	170,634	166,242
Hispanic	< 5	25,309	25,167	27,119	29,338	33,381	34,751	39,250
Non-Hispanic	5-19	516,340	504,470	513,376	510,125	505,801	505,451	511,318
Hispanic	5-19	63,323	64,886	69,079	70,885	74,100	78,270	93,834
Non-Hispanic	20-64	1,486,158	1,500,727	1,497,435	1,503,936	1,515,105	1,522,186	1,509,720
Hispanic	20-64	124,115	129,650	132,376	134,697	137,893	139,909	156,638
Non-Hispanic	≥ 65	347,161	348,458	348,857	350,830	356,671	357,169	365,796
Hispanic	≥ 65	8,064	8,547	8,852	9,386	10,035	10,377	10,320
Non-Hispanic	≥ 85*	54,993	56,738	58,596	59,647	61,080	59,226	58,290
Hispanic	≥ 85*	805	927	922	1,065	1,239	1,272	1,028

** The age category of ≥ 85 years is a subset of the ≥ 65 years age category.*

***The category Some Other Race was not included prior to the 2010 Census.*

Appendix G (cont'd)
Kansas Resident Population, 2004 through 2010
By Age, Race, Gender & Ethnicity

		As a percentage of Total Population						
	Age	7/1/2004	7/1/2005	7/1/2006	7/1/2007	7/1/2008	7/1/2009	7/1/2010
Gender								
Male	All Ages	49.7 %	49.7 %	49.6 %	49.6 %	49.7 %	49.7 %	49.6 %
Female	All Ages	50.3	50.3	50.4	50.4	50.3	50.3	50.4
Male	< 5	3.6	3.6	3.6	3.6	3.7	3.7	3.7
Female	< 5	3.3	3.3	3.4	3.5	3.5	3.6	3.5
Male	5-19	10.9	10.7	10.8	10.8	10.6	10.6	10.9
Female	5-19	10.3	10.1	10.2	10.2	10.1	10.1	10.3
Male	20-64	29.7	30.0	29.8	29.8	29.8	29.8	29.4
Female	20-64	29.2	29.4	29.2	29.2	29.2	29.2	29.0
Male	≥ 65	5.4	5.5	5.4	5.4	5.5	5.5	5.7
Female	≥ 65	7.6	7.5	7.5	7.6	7.6	7.5	7.5
Male	≥ 85*	0.6	0.6	0.7	0.7	0.7	0.6	0.7
Female	≥ 85*	1.4	1.5	1.5	1.5	1.5	1.5	1.4
Ethnicity								
Non-Hispanic	All Ages	91.9 %	91.7 %	91.4 %	91.2 %	90.9 %	90.7 %	89.5 %
Hispanic	All Ages	8.1	8.3	8.6	8.8	9.1	9.3	10.5
Non-Hispanic	< 5	6.0	5.9	6.0	6.0	6.0	6.1	5.8
Hispanic	< 5	0.9	0.9	1.0	1.1	1.2	1.2	1.4
Non-Hispanic	5-19	18.9	18.4	18.6	18.4	18.1	17.9	17.9
Hispanic	5-19	2.3	2.4	2.5	2.6	2.6	2.8	3.3
Non-Hispanic	20-64	54.4	54.7	54.2	54.2	54.1	54.0	52.9
Hispanic	20-64	4.5	4.7	4.8	4.9	4.9	5.0	5.5
Non-Hispanic	≥ 65	12.7	12.7	12.6	12.6	12.7	12.7	12.8
Hispanic	≥ 65	0.3	0.3	0.3	0.3	0.4	0.4	0.4
Non-Hispanic	≥ 85*	2.0	2.1	2.1	2.1	2.2	2.1	2.0
Hispanic	≥ 85*	< 0.1	< 0.1	< 0.1	< 0.1	< 0.1	< 0.1	< 0.1

** The age category of ≥ 85 years is a subset of the ≥ 65 years age category.*

***The category Some Other Race was not included prior to the 2010 Census.*

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Division of the Budget Staff

Steve Anderson, Director

Elaine Frisbie, Deputy Director
Governor & Lt. Governor
Department of Labor
State General Fund Planning
Cash Management

Cindy Denton, Principal Analyst
Board of Regents & Regents Universities
Attorney General
Indigents Defense Services
Peace Officers Standards & Training
Debt Service

Julie Thomas, Principal Analyst
Department for Children and Families
KDHE—Health Care Finance Division
General Government
Budget System Administrator
Federal Funds Coordinator

Jeff Arpin, Principal Analyst
Department of Education
Kansas Public Employees Retirement System
Legislative Agencies
General Government

Vicki Helsel, Principal Analyst
Department of Health & Environment
Department of Agriculture
Water Office
Kansas Corporation Commission
State Fair
General Government

Amy Penrod, Principal Analyst
Department for Aging and Disability Services
Developmental Disabilities Institutions
Mental Health Institutions
Commission on Veterans Affairs
Guardianship Program
Insurance Department
General Government

Konnie Leffler, Principal Analyst
Department of Wildlife, Parks & Tourism
Judiciary
State Library
Historical Society
Arts Commission
General Government

Sean Tomb, Principal Analyst
Adjutant General
Department of Commerce
Lottery
Racing & Gaming Commissions
General Government
Revenue Estimating

Brendan Yorkey, Principal Analyst
Department of Corrections
Correctional Facilities
School for the Blind
School for the Deaf
General Government
Capital Budget

John Kirk, Principal Analyst
Department of Transportation
Department of Administration
Juvenile Justice Authority
Juvenile Correctional Facilities
Kansas Bureau of Investigation
Highway Patrol
Fire Marshal
General Government

Sheena Ward, Senior Analyst
Department of Revenue
Court of Tax Appeals
Secretary of State
State Treasurer
Sentencing Commission
Emergency Medical Services
General Government

Sandy Russell, Executive Assistant
Shelly Dechand, Accountant