THE GOVERNOR'S

Budget Report

STATE OF KANSAS

VOLUME 1 **FISCAL YEAR 2015**

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 16, 2014

Dear Fellow Kansans:

With the submission of this report, I present my revised budget recommendations for the fiscal years 2014 and 2015 for consideration by the 2014 Kansas Legislature.

Last year, the Kansas Legislature passed the first biennial budget in decades and provided the agencies, school districts, and citizens of Kansas a greater level of certainty for planning the upcoming fiscal year.

This year, my budget seeks to build upon the strengths of the biennial budget by continuing my focus on fully funding core services and making strategic investments in key areas.

Throughout the first three years of my Administration, we have worked hard to reduce the size and cost of state government while also providing much needed tax relief to the people of Kansas. The stage has been set for growth and prosperity in Kansas.

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

Sincerely,

Sam Brownback

SAM BROWNBACK
Governor

The Governor's

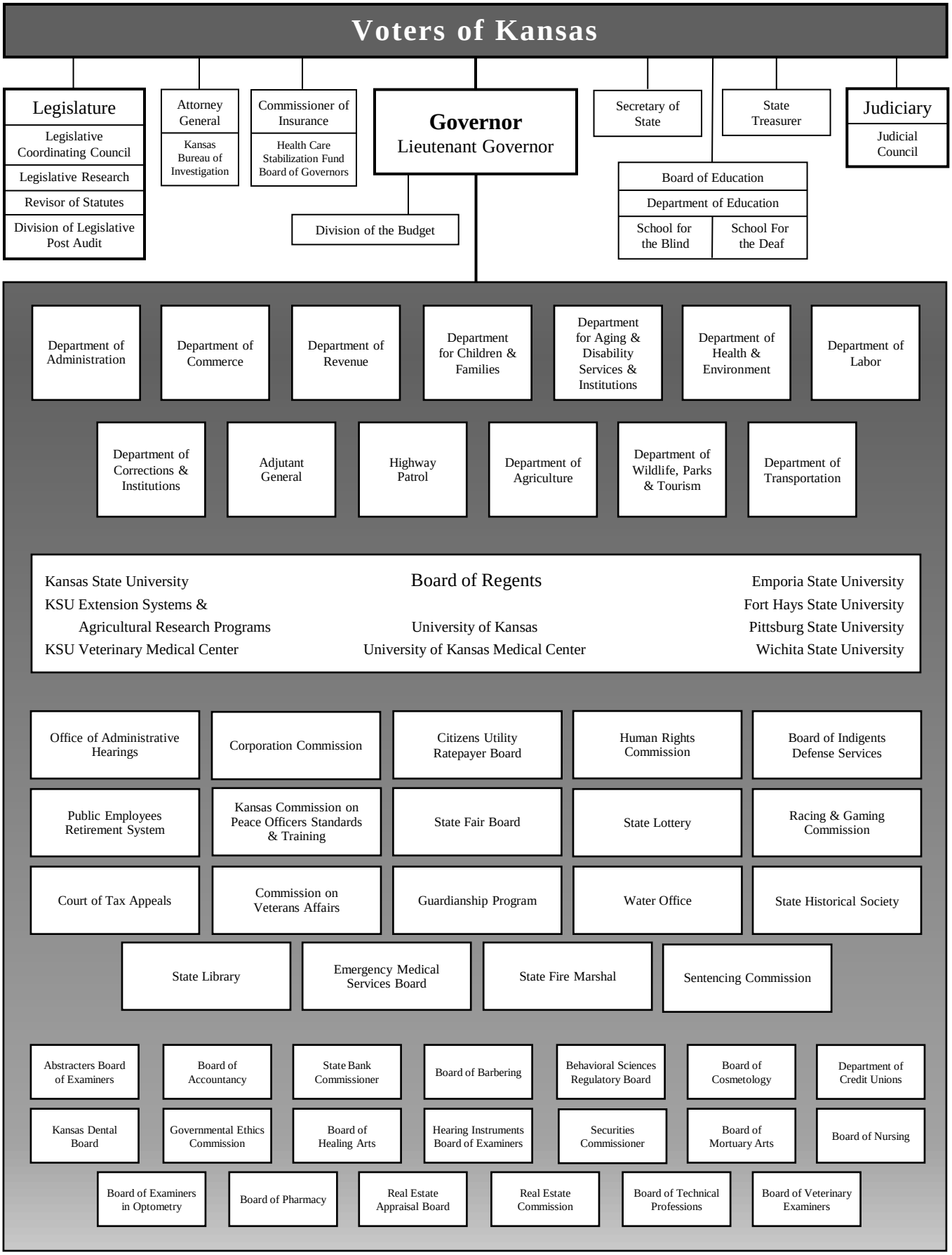
Budget Report

Volume 1

Descriptions and Budget Schedules

Fiscal Year 2015

Readers of *The FY 2015 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
Legislative Research
Revisor of Statutes
Division of Legislative Post Audit
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Health Care Stabilization Fund Board of Governors
Governor
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Secretary of State
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Board of Education
Department of Education
School for the Blind
School For the Deaf
Judiciary
Judicial Council
Department of Administration
Department of Commerce
Department of Revenue
Department for Children & Families
Department for Aging & Disability Services & Institutions
Department of Health & Environment
Department of Labor
Department of Corrections & 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 Lottery
Racing & Gaming Commission
Court of Tax Appeals
Commission on Veterans Affairs
Guardianship Program
Water Office
State Historical Society
State Library
Emergency Medical Services Board
State Fire Marshal
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
Securities Commissioner
Board of Mortuary Arts
Board of Nursing
Board of Examiners in Optometry
Board of Pharmacy
Real Estate Appraisal Board
Real Estate Commission
Board of Technical Professions
Board of Veterinary Examiners

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Budget Summary

Overview

Governor Brownback presents his revised FY 2014 and FY 2015 budget within this volume and in the separate Volume 2 that details agencies' planned expenditures by program and function. This is the first "off year" in the biennial budget process when agencies are submitting only revised budgets relative to what the Legislature adopted last session.

Budget Totals
(Dollars in Millions)

	SGF	Percent Change	All Funds	Percent Change
FY 2013 Actual	$ 6,134.8	--	$ 13,969.2	--
FY 2014 Apprv. (June 2013)	5,963.7	(2.8%)	14,525.3	4.0%
FY 2014 Apprv. with Shifts	5,994.9	(2.3%)	14,556.6	4.2%
FY 2014 Gov. Est.	6,025.6	0.5%	15,050.4	3.4%
FY 2015 Apprv. (June 2013)	5,774.9	(3.2%)	13,925.5	(4.1%)
FY 2015 Gov. Rec.	6,204.7	7.4%	14,573.0	4.6%

It should be noted that comparisons between what the 2013 Legislature approved and what the Governor now proposes for FY 2015 must be adjusted to take into account the operating budget of the Department of Corrections, which was not included in the final approved budget. The Governor did not agree with reductions imposed on the agency and preferred to veto it in its entirety and have the 2014 Legislature reconsider the entire agency budget. Of the $429.8 million variance in State General Fund expenditures, $365.3 million is for the Department and correctional facilities under its supervision.

Readers should refer to the State General Fund Expenditures section and Schedules 8.1 and 8.2 of this volume which detail the major components of how this budget differs from what was enacted in last year's legislative session.

Biennial Budget

A year ago, the Administration opted to present a two-year budget plan to the Legislature to allow agencies to have a longer term fiscal platform to make management decisions. The ability to plan beyond a single year budget cycle will allow agencies to plan strategically about their allocation of resources for the highest priorities. This budget presents revisions to the two years. Next year, budgets will be presented to the 2015 Legislature for FY 2016 and FY 2017.

Selected Highlights of the Budget

Medicaid. Medicaid and other entitlement programs referred to as "caseload programs" now consume more than $1.1 billion of the $6.2 billion State General Fund budget. The Department of Health & Environment Division of Health Care Finance and the Department for Aging and Disability Services now administer the state's Medicaid program. The two agencies have successfully transitioned Kansas' program to a managed care model in the past year as an effort to contain State General Fund costs. KanCare began covering the medical, behavioral health, and long-term care services for all Medicaid consumers on Jan. 1, 2013, with the exception of long-term services and supports for individuals with developmental disabilities. The terms of a waiver that will allow the addition of these services to KanCare are currently being negotiated between the agency and the Centers for Medicare and Medicaid Services. Except for those consumers, the three KanCare managed care organizations (MCOs) are required to coordinate all of the care a consumer receives.

K-12 Funding. This budget maintains base state aid per pupil at the levels assumed by the 2013 Legislature in its budget plans at additional State General Fund cost of $17.8 million in FY 2014 and $20.0 million in FY 2015. Higher student enrollments and lower than projected property taxes now require greater levels of the state financial support through the school finance formula in statute. The budget continues to support school employees' pension benefits, capital improvement state aid, and special education services.

The state's school finance formula currently provides for half-day funding of children in kindergarten. To ensure access for all Kansas children to all-day kindergarten, the Governor endorses the State Board

of Education's recommendation to phase-in the addition of state financing over five years. Each year costs $16.3 million from the State General Fund, eventually reaching $81.5 million annually in FY 2019.

Higher Education. This budget also reflects the Governor's commitment to making investments in the state's higher education system as a means to improve its citizens' career prospects. Included in the current year is $5.2 million to restore a portion of the budget cuts imposed by the 2013 Legislature in a manner that equalizes the reductions' impact on the various campuses. Also added is $9.25 million for tuition payments on behalf of high school students working toward certification at a technical college.

Specific program enhancements are included at Regents institutions to ensure the programs' future success in generating graduates in technical programs to fill employers' needs, as well as assuring their ongoing accreditation and also high ranking.

For example, Kansas State University's School of Architecture has a nationally recognized program but its facilities are in decline. To ensure the program's continued success and expand its enrollment, the Governor recommends $1.5 million in FY 2015 and $5.0 million in FY 2016 to continue the process of remodeling the School's outdated buildings and investing in the program's faculty and equipment. For further detail on the specific Regents' program enhancements, refer to the Postsecondary Education section of this volume.

Public Employees. At a total cost of $10.9 million, with $5.2 million from the State General Fund, the Governor recommends a salary increase of 1.5 percent for the approximately 14,000 state employees who are in the classified civil service. This will be the first general pay increase since FY 2009.

The 2012 Kansas Legislature passed a bill creating a cash balance tier for new employees hired after January 1, 2015, within the Kansas Public Employees Retirement System with greater rates of employer and employee contributions to the System. These increasing rates are detailed in the State Employees section of this volume. The higher contribution rates by the state as employer have been programmed into agency budgets for FY 2014 and FY 2015.

Public Safety. The Governor's budget includes funding to ensure that the state's correctional facilities and postrelease supervision programs are adequately staffed, and that the state's obligation to ensure defendants' rights to a legal defense is not impaired A new position is also financed for the Adjutant General to coordinate and plan for locating the National Bio and Agro Defense Facility in Manhattan at the Kansas State University campus.

State General Fund

The Governor recommends a revised FY 2014 State General Fund budget of $6,025.6 million and an FY 2015 budget of $6,204.7 million. Statutory changes to the state's tax rates have been programmed into the estimated revenues, and expenditures reflect the additions noted here as well as others detailed throughout this report. More information can be found in the State General Fund sections of this volume as well.

All Funds Expenditures

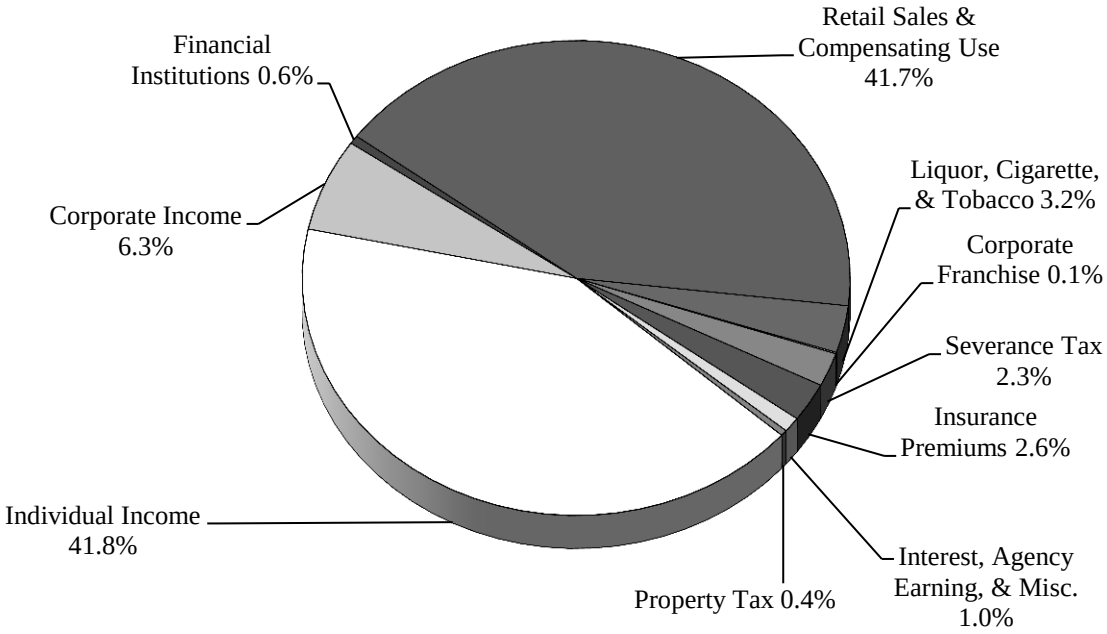
Actual spending from all funding sources in FY 2013 totaled $13,969.2 million, rises to $15,050.4 million in the Governor's revised FY 2014 budget, and then drops to $14,573.0 million for FY 2015. Federal and capital project funds cycling through KDOT increase the budget by $844.2 million in FY 2014 over FY 2013 as the agency progresses through its planned T-WORKS projects.

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 2013. Of all receipts, only 23.4 percent is deposited in the State General Fund. The balance goes to the approximately 1,900 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 19 looks at the State General Fund balances, expected revenues and planned expenditures over the budgeted time period.

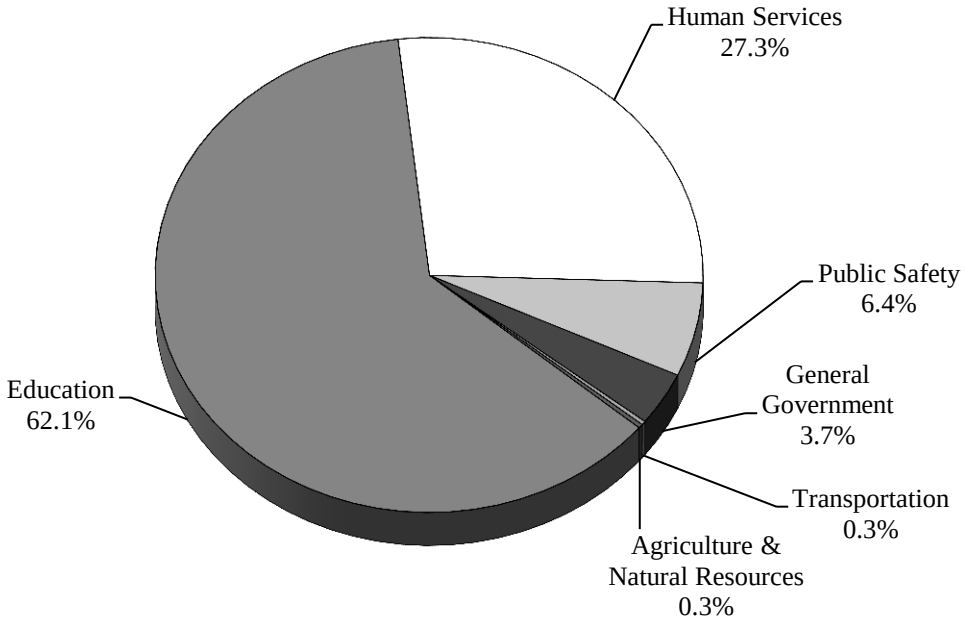
Where State Dollars Come From

State General Fund
Fiscal Year 2015



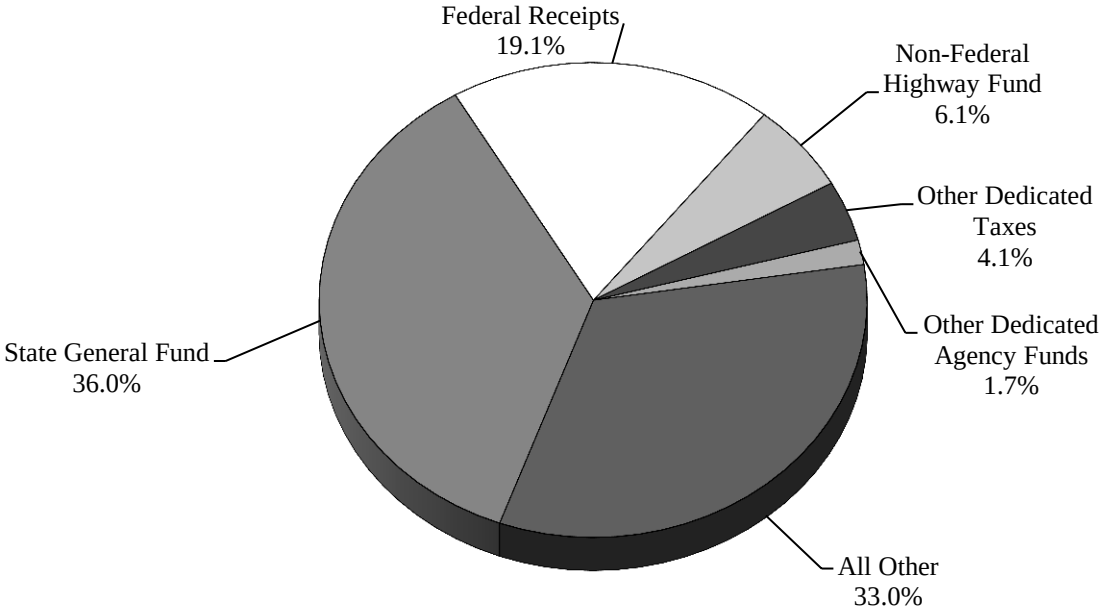
Where State Dollars Go by Function

State General Fund
Fiscal Year 2015



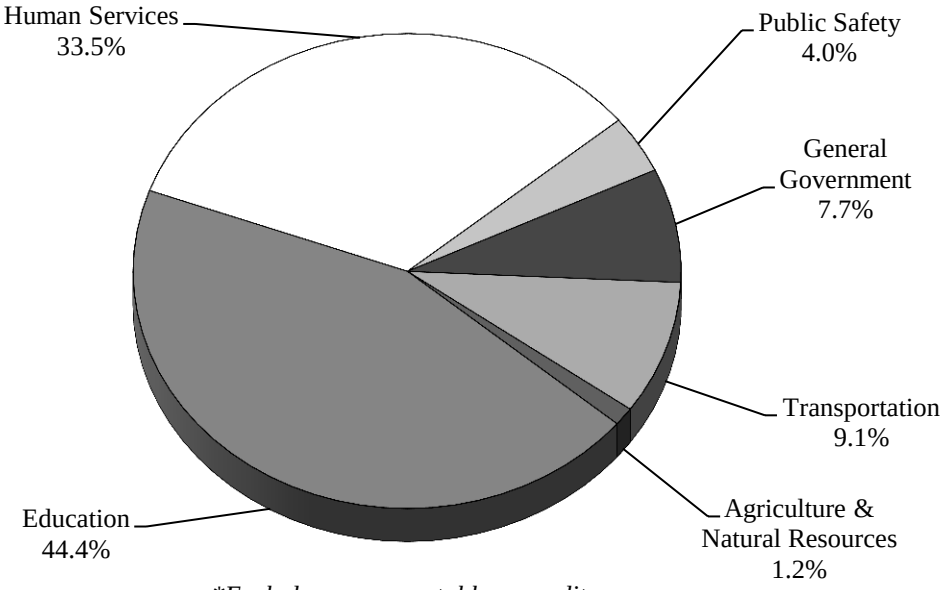
How the All Funds Budget Is Financed

All Sources of Funding
Fiscal Year 2015



Where State Dollars Go by Function

All Sources of Funding*
Fiscal Year 2015



**Excludes non-reportable expenditures*

Total State Receipts FY 2013

(Dollars in Thousands)

	FY 2013 SGF	FY 2013 All Funds	FY 2013 SGF % of Total
Motor Carrier Property Tax	$ 28,855	$ 28,855	100.0%
General Property Tax	12	45,673	0.0%
Motor Vehicle Property Tax	--	4,948	0.0%
Total Property Taxes	$ 28,866	$ 79,475	36.3%
Individual Income Tax	$ 2,931,168	$ 2,931,168	100.0%
Corporation Income Tax	371,324	371,324	100.0%
Financial Institution Income Tax	32,073	32,073	100.0%
SKILL Income Tax Withholding	--	25,421	0.0%
Total Income Taxes	$ 3,334,566	$ 3,359,987	99.2%
Inheritance/Estate Tax	$ (77)	$ (77)	100.0%
Retail Sales - State	$ 2,184,573	$ 2,512,817	86.9%
Retail Sales - Local	--	817,797	0.0%
Comp. Use - State	340,044	384,216	88.5%
Comp. Use - Local	--	114,132	0.0%
Gasoline, Special Fuels, Liquified Petroleum	--	415,352	0.0%
Transient Guest Tax	731	36,010	2.0%
Cigarette & Tobacco Products	98,985	98,985	100.0%
Cereal Malt Beverage & Liquor Drink	11,657	40,639	28.7%
Liquor Gallonage	19,057	20,167	94.5%
Liquor Enforcement	60,512	60,512	100.0%
Motor Vehicle Registration Fees	--	200,298	0.0%
Mortgage Registration Fees	--	1,194	0.0%
Corporate Franchise	(9,930)	(9,930)	100.0%
Severance	100,131	122,896	81.5%
Total Excise Taxes	$ 2,805,759	$ 4,815,082	58.3%
Insurance Premiums	$ 156,977	$ 174,531	89.9%
Employment Security Contributions	--	425,462	0.0%
Miscellaneous	1,345	12,326	10.9%
Total Other Taxes	$ 158,322	$ 612,318	25.9%
Total Taxes	**$ 6,327,435**	**$ 8,866,785**	**71.4%**
Inspection, Exam, Audit Fees/Tech & Clerical Services	$ 12,106	$ 174,112	7.0%
Student Tuition, Including Libraries	--	793,042	0.0%
Care & Hospitalization (Medical & Corrections)	--	89,675	0.0%
License Fees	3,842	151,627	2.5%
State Service Agency Fees & Charges	84	247,519	0.0%
Sales of State Property or Products	217	68,837	0.3%
AFDC Child Support Program	--	26,349	0.0%
Lottery Retailer Net Accounts Receivable	--	493,030	0.0%
Interest, Dividends & Premiums	9,145	64,509	14.2%
Rents of State Property; Royalties	1,051	132,198	0.8%
Federal Funds	--	4,108,336	0.0%
Grants, Gifts & Donations	--	297,449	0.0%
Workers Compensation Assessments	100	14,830	0.7%
Health Care Premium Surcharge & Profits	--	26,492	0.0%
Docket Fees, Fines, Penalties & Forfeitures	24,906	135,268	18.4%
Unclaimed Property Receipts	15,888	32,965	48.2%
Other Revenue & Fees	--	639,348	0.0%
KPERS Pension Assessments	--	967,194	0.0%
Investments (book value)	--	565,128	0.0%
Recoveries, Refunds & Reimbursements	5,433	2,225,025	0.2%
Net Transfers	(59,081)	1,536,015	0.0%
Trusts	--	4,962,816	0.0%
Suspense Funds & Miscellaneous	--	453,256	0.0%
Total Other Receipts	**$ 13,691**	**$ 18,205,021**	**0.1%**
Total State Receipts	**$ 6,341,126**	**$ 27,071,806**	**23.4%**

State General Fund Outlook

(Dollars in Millions)

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Gov. Est.	FY 2015 Gov. Rec.
Beginning Balance	$ (27.1)	$ 188.3	$ 502.9	$ 709.3	$ 530.5
Revenues					
Taxes	5,693.0	6,160.5	6,333.2	5,859.3	5,978.1
Interest	19.8	9.7	11.1	12.0	10.0
Agency Earnings	50.4	62.1	57.9	48.9	49.9
Transfers:					
School Capital Improvement Aid	(96.1)	(104.8)	(111.5)	(130.2)	(135.0)
Regents Faculty of Distinction	(1.6)	(0.6)	(0.1)	(0.2)	(0.2)
Regents Research Corp Debt Service	(9.8)	(6.0)	(1.1)	(0.2)	(0.4)
Health Care Stabilization Fund	--	--	--	(4.0)	(4.0)
Biosciences Initiatives	(35.0)	(11.3)	(12.3)	(10.0)	(35.0)
Business Incentives	(9.0)	(12.3)	(11.1)	(10.3)	(10.2)
Highway Patrol	36.0	32.8	--	--	--
Highway Fund	149.3	205.0	0.2	15.2	15.2
State-Owned Casino Revenue	33.9	40.4	(2.0)	--	--
All Other Transfers	51.3	37.4	76.9	66.2	53.3
Total Available	$ 5,855.0	$ 6,601.1	$ 6,844.1	$ 6,556.1	$ 6,452.3
Expenditures					
Aid to K-12 Schools	2,693.0	2,702.8	2,757.6	2,628.9	2,678.8
Higher Education	751.3	739.2	770.2	765.5	778.2
Health/Human Service Caseloads	745.7	990.0	970.9	1,033.0	1,109.2
KPERS State/School Employer Contrib.	441.3	434.4	394.3	401.8	441.9
Judiciary	100.9	102.5	106.1	96.6	104.0
All Other Expenditures	934.4	1,129.2	1,135.6	1,099.7	1,092.6
Total Expenditures	$ 5,666.6	$ 6,098.1	$ 6,134.8	$ 6,025.6	$ 6,204.7
Ending Balance	$ 188.3	$ 502.9	$ 709.3	$ 530.5	$ 247.6
As Percentage of Expenditures	*3.3%*	*8.2%*	*11.6%*	*8.8%*	*4.0%*

Totals may not add because of rounding.

Revenues for FY 2014 and FY 2015 reflect Consensus Revenue Estimate from November 2013 adjusted by the Governor.

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

State General Fund

State General Fund Balances

Ending Balance Requirements

Legislation was enacted by the 1990 Legislature to establish 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 standard. For eleven years, from FY 2002 through FY 2012, the Legislature suspended this requirement and allowed for lower ending balances. The 2013 Legislature suspended this requirement for FY 2015.

State General Fund Balances

(Dollars in Millions)

Fiscal Year	Receipts	Expend.	Balances	Percent
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	6,412.8	6,098.1	502.9	8.2
2013	6,341.1	6,134.8	709.3	11.6
2014	5,846.8	6,025.6	530.5	8.8
2015	5,921.8	6,204.7	247.6	4.0

The table above depicts State General Fund receipts, expenditures, and year-end balances for the 15-year period from FY 2001 through FY 2015. Continued improvements in the state's economy as well as budget reductions allow for these balances.

The proposed budget for FY 2015 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 2015 is $249.8 million, or 4.0 percent of expenditures.

In FY 2010 for the first and only time, the State General Fund ended the fiscal year in a negative status. 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. Projected balances now approach adequate levels for timely payment of bills.

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 periodic 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 2014 and FY 2015 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

Members of the Consensus Revenue Estimating Group first meet 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 that were used at the November meeting. These assumptions, along with actual receipts from prior years and the first four months of FY 2014 were used to form the basis for the current estimates.

Basic Economic Assumptions

Although the U.S. economy is continuing its recovery from the Great Recession, the forecasted rate of growth remains slow. The impact of reduced federal spending as a result of sequestration and additional uncertainty from ongoing policy stalemates in Washington have combined to provide a drag on growth.

Key Economic Indicators

	CY 2013	CY 2014	CY 2015
Consumer Price Index for All Urban Consumers	1.5 %	1.9 %	2.2 %
Real U.S. Gross Domestic Product	1.8	2.5	2.9
Nominal U.S. Gross Domestic Product	3.2	4.4	5.1
Nominal U.S. Personal Income	2.1	4.6	5.1
Corporate Profits before Taxes	4.0	5.0	7.0
Nominal Kansas Gross State Product	2.6	3.8	4.6
Nominal Kansas Personal Income:			
Dollars in Millions	$126,620	$131,052	$136,818
Percentage Change	*2.0 %*	*3.5 %*	*4.4 %*
Nominal Kansas Disposable Income:			
Dollars in Millions	$113,338	$117,079	$122,230
Percentage Change	*1.7 %*	*3.3 %*	*4.4 %*
Interest Rate for State General Fund (based on fiscal year)	0.18	0.12	0.12
Kansas Unemployment Rate	5.8	5.6	5.2

The current assumption is that modest growth will continue in the national and state economies during the forecast period. Nominal Gross Domestic Product is now expected to grow by 3.2 percent in 2013 (the April estimate had been 3.7 percent) and 4.4 percent in 2014 (the April estimate was 4.6 percent); and nominal Kansas Gross State Product is now forecast to grow by 2.6 and 3.8 percent for the two years, respectively (down from the 3.8 and 4.1 percent estimates used in April). The revenue estimates contained in this memo for FY 2014 and FY 2015 are premised on these forecasts.

Kansas Personal Income. Kansas Personal Income (KPI) in 2013 is now expected to increase by 2.0 percent above the 2012 level, down from the April estimate of 3.1 percent. The new forecast calls for KPI growth of 3.5 percent in 2014 (down from the 4.0 percent estimate in April) and 4.4 percent in 2015. The forecasted rate of growth in US personal income remains higher than Kansas for all three years (2.1 percent in 2013; 4.6 percent in 2014; and 5.1 percent in 2015).

New Kansas Income Tax Law. No additional information was provided by the Department of Revenue that would significantly alter the fiscal notes that had been provided during both 2012 and 2013 regarding the estimated impact of multiple changes to the individual income tax enacted over the last two years. The fully annualized impact of the tax year 2013 changes is reflected for the first time in FY 2014, when estimated State General Fund individual income tax receipts are more than $730.0 million lower than they would have been if the tax year 2012 structure had remained in place. The Consensus Group will work with the Department of Revenue to continue to monitor a number of features being phased in over multiple years, including additional rate cuts and accelerated "haircuts" for itemized deductions.

Employment. Data from the Kansas Department of Labor show that total Kansas non-farm employment from August 2012 to August 2013 increased by about 15,400 jobs, with particularly strong growth in the professional and business services sector (9,300 jobs). On the negative side, the data show 5,400 fewer public sector jobs and 400 fewer jobs in construction. Current projections are that overall employment will continue to grow at a relatively modest 1.4 percent in both 2013 and 2014.

The current average estimates used by the Department indicate that the overall Kansas unemployment rate, which was 5.7 percent in CY 2012, is expected to be 5.8 percent in CY 2013 and 5.6 percent in CY 2014. The national unemployment rate is expected to remain well above the Kansas rate, with the US rate now forecasted to be 7.9 percent in 2013 and 7.8 percent in 2014.

Agriculture. The agricultural outlook in 2013 has improved significantly over the drought year of 2012. Subsoil moisture supplies as of late October were rated as short or very short in 53.0 percent of the sate (compared to 84.0 percent a year ago); while topsoil moisture was short or very short in 43.0 percent of the state (compared to 66.0 percent). Cattle on feed in Kansas feedlots with 1,000 head or more capacity were at the lowest October 1 inventory level since 1996. Range and pastureland conditions are now rated 36.0 percent poor or very poor (compared to 79.0 percent a year ago). The US All Crops Price Index for October was 203.0 percent of the 1990-92 base, down 35 points from a year earlier. Commodity prices have fallen significantly in 2013 as a result of increased yields. 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 2014 has remained at a relatively high level and is expected to continue to do so for the balance of the forecast period. The forecasted price per taxable barrel of Kansas crude in FY 2014 remains at $86, or about $1 per barrel higher than the $85.01 final average price for FY 2013. The FY 2015 price is expected to remain in the same general range at $85 per barrel. As always,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 many years, reversed that trend about eight years ago and began increasing. But expectations are now that an accelerated increase from the Mississippian Lime oil play will not be as great as had been originally forecast in 2012, at least in the near future. The current forecast of 48.5 million barrels for FY 2014 and 52.5 million barrels for FY 2015 nevertheless compares favorably to the 33.5 million barrels produced in FY 2005. The repeal of an oil severance tax exemption in 2012 has expanded the percentage of Kansas oil subject to taxation.

The price of natural gas is expected to average $3.35 per mcf for FY 2014 before increasing to $3.60 per mcf for FY 2015, based on an industry source's analysis of futures markets. (The previous price forecast for FY 2014 made in April was $3.75 per mcf.) Factors considered for these estimates included the relationship between crude oil and gas prices, a review of rig count data, the current high storage levels for gas, the overall economic outlook, and the impact of enhanced natural gas production from shale formations elsewhere in the U.S. Kansas natural gas production in FY 2013 of 295.5 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 285.0 million cubic feet for FY 2014; and 275.0 million cubic feet for FY 2015.

Inflation. The Consumer Price Index for all Urban consumers (CPI-U) is expected to increase by 1.5 percent in 2013. The latest forecast calls for inflation to remain at very moderate levels of 1.9 percent in 2014 and 2.2 percent in 2015.

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 2013, the state earned only 0.18 percent on its State General Fund portfolio (compared with a 4.26 percent rate as recently as FY 2008). The average rates of return forecast for FY 2014 and FY 2015 remain very low (0.12 percent for each year) and reflect the expected continuation of historically low interest rates.

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
2012	6,412.8	9.0
2013	6,341.1	(1.1)

Consensus Receipt Estimates

FY 2014

The revised estimate of State General Fund receipts for FY 2014 is $5.857 billion, a decrease of $29.0 million below the previous estimate. Receipts through October had been running $18.9 million below that forecast. The overall revised estimate is approximately $484.6 million, or 7.6 percent, below actual FY 2013 receipts. As noted earlier, the FY 2014 estimates include the fully annualized impact of the new tax year 2013 income tax law; as well as the reduced retail

sales and compensating tax rate (from 6.3 to 6.15 percent). The FY 2014 figures also include a decreased share of retail sales and compensating use taxes earmarked for deposit in the State General Fund pursuant to legislation enacted originally in 2010.

Each individual State General Fund source was reevaluated independently, and consideration was given to revised and updated economic forecasts, collection information from the Departments of Revenue and Insurance, and year-to-date receipts.

The compensating use tax estimate was increased by $21.3 million; the sales tax estimate by $12.5 million; and the motor carrier property tax by $4.0 million. Receipts from these sources were running well ahead of the previous forecast through October.

Reductions of note include the individual income tax (down $24.7 million); the corporation income tax (down $10.0 million); and severance taxes (down $12.2 million). As noted earlier, no significant new information is available at this time regarding the impact of the individual income tax cuts enacted over the last two years, and receipts from this source were running $38.3 million below the previous forecast through October. The Consensus Group will work over the winter with the Department of Revenue to monitor tax year 2013 returns as they are filed and will have an updated indication of the impact of the new law in April.

FY 2015

State General Fund receipts are estimated to be $5.917 billion in FY 2015, a figure that is 1.0 percent above the new FY 2014 forecast. This estimate takes into account a new round of income tax rate cuts scheduled to take effect as well as itemized deduction changes that are to be implemented in tax year 2014. Compared to FY 2014, net transfers increase by $46.8 million from the State General Fund with fewer sweeps taken from other agencies' funds. Total tax receipts are expected to increase by $108.4 million, or 1.8 percent.

Consensus Revenue Estimate

(Dollars in Thousands)

	FY 2013 Actual		FY 2014 Estimate		FY 2015 Estimate	
	Amount	Percent Change	Amount	Percent Change	Amount	Percent Change
Property Tax:						
Motor Carrier	$28,855	16.3 %	$45,000	56.0 %	$24,000	(46.7) %
Income Taxes:						
Individual	$2,931,168	0.8 %	$2,500,000	(14.7) %	$2,525,000	1.0 %
Corporation	371,324	30.5	360,000	(3.0)	380,000	5.6
Financial Inst.	32,073	24.1	33,000	2.9	34,500	4.5
Total	$3,334,565	3.6 %	$2,893,000	(13.2) %	$2,939,500	1.6 %
Excise Taxes:						
Retail Sales	$2,184,573	2.3 %	$2,100,000	(3.9) %	$2,160,000	2.9 %
Compensating Use	340,044	4.5	342,000	0.6	355,000	3.8
Cigarette	91,928	(4.9)	90,000	(2.1)	89,000	(1.1)
Tobacco Prod.	7,057	1.1	7,100	0.6	7,200	1.4
Cereal Malt Beverage	1,855	(10.9)	1,800	(3.0)	1,800	--
Liquor Gallonage	19,057	2.8	19,000	(0.3)	19,500	2.6
Liquor Enforcement	60,512	2.8	65,000	7.4	66,000	1.5
Liquor Drink	9,802	2.9	10,000	2.0	10,300	3.0
Corporate Franchise	(4,167)	(142.4)	6,000	244.0	6,200	3.3
Severance	100,131	(6.6)	128,200	28.0	135,000	5.3
Gas	32,430	(19.5)	30,800	(5.0)	32,300	4.9
Oil	67,700	1.1	97,400	43.9	102,700	5.4
Total	$2,810,791	1.4 %	$2,769,100	(1.5) %	$2,850,000	2.9 %
Other Taxes:						
Insurance Prem.	$156,977	9.6 %	$157,700	0.5 %	$159,700	1.3 %
Miscellaneous	2,010	(26.1)	2,000	(0.5)	2,000	--
Total	$158,986	9.0 %	$159,700	0.4 %	$161,700	1.3 %
Total Taxes	$6,333,197	2.8 %	$5,866,800	(7.4) %	$5,975,200	1.8 %
Other Revenues:						
Interest	$11,057	14.3 %	$12,000	8.5 %	$10,000	(16.7) %
Net Transfers	(60,994)	(133.8)	(71,200)	(16.7)	(118,000)	(65.7)
Agency Earnings	57,864	(6.8)	48,900	(15.5)	49,900	2.0
Total Other Revenue	$7,928	(96.9) %	($10,300)	(229.9) %	($58,100)	(464.1) %
Total Receipts	$6,341,125	(1.1) %	$5,856,500	(7.6) %	$5,917,100	1.0 %

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 for FY 2014 and FY 2015 to finance his budget recommendations.

Tax Rate Changes

As noted previously, the revenue changes adopted by the 2012 and 2013 Legislatures are programmed into the budget, using the November 2013 Consensus Revenue Estimate. The two bills enacted into law (2012 Senate Substitute for House Bill No. 2117 and 2013 House Bill No. 2059) primarily affect individual income tax rates, but they also impact state sales and compensating use taxes, as well as severance tax rates. No tax rate changes outside those in the enacted legislation are proposed in this year's budget.

Oil & Gas Valuation Depletion Trust Fund. A year ago, the Governor had proposed eliminating the diversion of severance tax revenues to the Oil & Gas Valuation Depletion Trust Fund from the State General Fund, where those funds would have been deposited previous to the fund's creation. The 2013 Legislature instead reduced the percentage of the severance tax revenue transfer to the Trust Fund, to 6.0 percent of prior year receipts in FY 2014 and to 8.0 percent in FY 2015. For the calculation of revenue apportionment, subsequent to the end of the fiscal year, the applicable percentage is sent to the Trust Fund.

The Governor now proposes altering the pattern of the reduced percentages to take effect in FY 2015 and FY 2016 rather than in FY 2014 and FY 2015. This action reduces severance tax receipts to the State General Fund by $7.5 million in FY 2014 but increases FY 2015 by $2.9 million. It will also increase severance tax to the State General Fund by $6.8 million in FY 2016.

Transfer Adjustments

The Governor's recommendation contains several adjustments to the transfers incorporated in the consensus revenue estimates for both FY 2014 and FY 2015. The tables below and on the next page show a "short-hand" list of the anticipated revenue adjustments that have been incorporated in the Governor's budget for the two years for which a consensus revenue estimate has been prepared. A full accounting of the anticipated transfers in and out of the State General Fund are shown in this section, as they are numerous and have a sizable effect on available revenues. In particular, the transfer that finances bond and interest state aid for school districts has grown dramatically in recent years.

The table on page 32, 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 for FY 2014 and FY 2015. The following section explains the adjustments to transfers.

FY 2014

A revenue transfer from the State General Fund of $130.2 million is included in FY 2014 to aid school districts with capital improvement bond and interest payments. This is $2.2 million greater than what had originally been estimated as needed to meet the state's share of debt repayment costs.

Adjustments to the FY 2014 Consensus Revenue Estimates

Severance Tax	
Oil & Gas Valuation Depletion Trust Fund	($7,465,565)
Transfers	
Department of Education	
School District Cap. Improvements Fund	($2,200,000)
Total FY 2014 Adjustments	($9,665,565)

FY 2015

Additional transfer adjustments are recommended to be made relative to the November Consensus Revenue Estimate for FY 2015.

A $2.0 million transfer from the State General Fund to the Housing Trust Fund is recommended by the Governor in FY 2015. This will supplement $2.0 million that was already planned from the Economic Development Initiatives Fund. Also, savings in the Economic Development Initiatives Fund generates $800,000 for the State General Fund.

An additional $3.0 million from the Insurance Department Service Regulation Fund is swept to the State General Fund in FY 2015. Next, the Securities Commissioner's budget was adjusted for the classified salary increase, which results in $9,175 less to the State General Fund in the budget year.

Adjustments to the FY 2015 Consensus Revenue Estimates

Severance Tax	
Oil & Gas Valuation Depletion Trust Fund	$ 2,900,000
Transfers	
Housing Resources Corporation	
Housing Trust Fund	(2,000,000)
Insurance Department	
Service Regulation Fund	3,000,000
Securities Commissioner	
Budget Adjustment	(9,175)
Economic Dev't Initiatives Fund	
Sweep Savings to the State General Fund	800,000
Total FY 2015 Adjustments	$ 4,690,825

FY 2014 Transfers In and Out of the State General Fund

		FY 2014 Approved	Nov. CRE Adjustments	November Cons. Rev. Est.	Governor's Adjustments	FY 2014 Gov. Rec.
Transfers In:						
Economic Dev't Initiatives Fund	Sweep to SGF	13,700,000	--	13,700,000	--	13,700,000
Department of Administration	Cancelled Warrants	2,500,000	--	2,500,000	--	2,500,000
	Statewide Maintenance Disaster Relief Fund	112,706	--	112,706	--	112,706
	Buildings and Grounds Fund	200,000	--	200,000	--	200,000
	Property Contingency Fund	33,566	5,000	38,566	--	38,566
Attorney General	Court Cost Fund	6,000,000		6,000,000	--	6,000,000
Insurance Department	Service Regulation Fund	5,000,000	--	5,000,000	--	5,000,000
KPERS	Bond Payment for 13th Check	3,206,406	--	3,206,406	--	3,206,406
Kansas Lottery	Gaming Revenues Fund	24,520,000	--	24,520,000	--	24,520,000
	Special Veterans Benefit Game	1,200,000	--	1,200,000	--	1,200,000
Racing & Gaming	Tribal Gaming Program Loan Repayment	450,000	--	450,000	--	450,000
	Greyhound Promotion & Development Fund	39,681	--	39,681	--	39,681
PMIB	PMIB Investment Portfolio Fee Fund	1,000,000	--	1,000,000	--	1,000,000
Department of Revenue	Reappraisal Reimbursement Fund	1,000,000	(950,000)	50,000	--	50,000
Securities Commissioner	Statutory End of the Year Balance Transfer	10,824,131	13,672	10,837,803	--	10,837,803
Dep't on Aging & Disability Svcs	Senior Services Fund	20,933	--	20,933	--	20,933
	Non-Government Grant Fund	763	--	763	--	763
	Conferences Workshop Fund	17,000	--	17,000	--	17,000
Dep't of Health & Env/HCF	Medical Program Fees Fund	317,292	--	317,292	--	317,292
	Preventive Health Care Fund	200,000	--	200,000	--	200,000
Department of Labor	Federal Indirect Cost Offset Fund	300,000	--	300,000	--	300,000
Department of Education	State Safety Fund	1,100,000	--	1,100,000	--	1,100,000
Regents System	27th Paycheck	1,175,831	8,223	1,184,054	--	1,184,054
	Proprietary School Fee Fund	1,000,000	--	1,000,000	--	1,000,000
	Special Tuition Reimbursement Fund	23,000	--	23,000	--	23,000
Department of Corrections	Juvenile Delinquency Prevention Trust Fund	346,376	--	346,376	--	346,376
Department of Agriculture	Compliance Education Fee Fund	--	300,000	300,000	--	300,000
State Fair	Special Cash Fund	200,000	--	200,000	--	200,000
Kansas Water Office	Water Supply Storage Acquisition Fund	--	120	120	--	120
Department of Transportation	State Highway Fund	15,000,000	--	15,000,000	--	15,000,000
	Overhead Payment/Purchasing	210,000	--	210,000	--	210,000
Transfers Out:						
Department of Education	School District Cap. Improvements Fund	(116,300,000)	(11,700,000)	(128,000,000)	(2,200,000)	(130,200,000)
Health Care Stabilization Fund	Support for KUMC Graduate Students	(3,967,245)		(3,967,245)	--	(3,967,245)
State Fair	Special Cash Fund	(200,000)	--	(200,000)	--	(200,000)
	Capital Improvements Fund	--	(250,000)	(250,000)	--	(250,000)
Board of Regents	Regents Faculty of Distinction Program	(120,000)	(62,285)	(182,285)	--	(182,285)
	Regents Research Corporation Bonds	(155,400)	--	(155,400)	--	(155,400)
Attorney General	Tort Claims	(2,640,067)	9,316	(2,630,751)	--	(2,630,751)
Various Agencies	Bioscience Initiatives	(10,000,000)	--	(10,000,000)	--	(10,000,000)
KPERS	Non-Retirement Administration	(240,000)	--	(240,000)	--	(240,000)
State Treasurer	Spirit Aerosystems Incentive	(4,800,000)	1,300,000	(3,500,000)	--	(3,500,000)
	Eaton MDH Spec. Qual. Indus. Mfg. Fund	(170,000)	--	(170,000)	--	(170,000)
	Siemens Manufacturing Incentive	(350,000)	(300,000)	(650,000)	--	(650,000)
	Learjet Incentive	(6,200,000)	200,000	(6,000,000)	--	(6,000,000)
	Tax Increment Finance Replacement Fund	(900,000)	--	(900,000)	--	(900,000)
	Learning Quest Matching Funds	(500,000)	--	(500,000)	--	(500,000)
Racing & Gaming	Tribal Gaming Program Loan	(450,000)	--	(450,000)	--	(450,000)
Total Transfers		$ (57,295,027)	$ (11,425,954)	$ (68,720,981)	$ (2,200,000)	$ (70,920,981)
Interest		(3,938,730)	1,459,711	(2,479,019)	--	(2,479,019)
Net Transfers		$ (61,233,757)	$ (9,966,243)	$ (71,200,000)	$ (2,200,000)	$ (73,400,000)

FY 2015 Transfers In and Out of the State General Fund

		FY 2015 Approved	Nov. CRE Adjustments	November Cons. Rev. Est.	Governor's Adjustments	FY 2015 Gov. Rec.
Transfers In:						
Economic Dev't Initiatives Fund	Sweep to SGF	11,700,000	--	11,700,000	800,000	12,500,000
Childrens Initiatives Fund	Sweep to SGF	1,000,000	--	1,000,000	--	1,000,000
Department of Administration	Cancelled Warrants	2,500,000	--	2,500,000	--	2,500,000
	Buildings and Grounds Fund	200,000	--	200,000	--	200,000
Attorney General	Debt Collection Admin Cost Recvry Fund	30,000	--	30,000	--	30,000
Insurance Department	Service Regulation Fund	5,000,000	--	5,000,000	3,000,000	8,000,000
Kansas Lottery	Gaming Revenues Fund	22,300,000	--	22,300,000	--	22,300,000
	Special Veterans Benefit Game	1,200,000	--	1,200,000	--	1,200,000
Racing & Gaming	Tribal Gaming Program Loan Repayment	450,000	--	450,000	--	450,000
PMIB	PMIB Investment Portfolio Fee Fund	1,000,000	--	1,000,000	--	1,000,000
Department of Revenue	Reappraisal Reimbursement Fund	500,000	(470,000)	30,000	--	30,000
Securities Commissioner	Statutory End of the Year Balance Transfer	10,865,272	29,590	10,894,862	(9,175)	10,885,687
Department of Labor	Federal Indirect Cost Offset Fund	200,000	--	200,000	--	200,000
Dep't of Health & Env/HCF	Medical Program Fees Fund	317,292	--	317,292	--	317,292
Department of Education	State Safety Fund	1,085,211	14,789	1,100,000	--	1,100,000
Regents System	27th Paycheck	1,175,831	8,223	1,184,054	--	1,184,054
Department of Agriculture	Compliance Education Fee Fund	--	200,000	200,000	--	200,000
State Fair	Special Cash Fund	200,000	--	200,000	--	200,000
Kansas Water Office	Water Supply Storage Acquisition Fund	--	120	120	--	120
Department of Transportation	State Highway Fund	15,000,000	--	15,000,000	--	15,000,000
	Overhead Payment/Purchasing	210,000	--	210,000	--	210,000
Transfers Out:						
Department of Education	School District Cap. Improvements Fund	(121,860,000)	(13,140,000)	(135,000,000)	--	(135,000,000)
Health Care Stabilization Fund	Support for KUMC Graduate Students	(3,967,245)	--	(3,967,245)	--	(3,967,245)
State Fair	Special Cash Fund	(200,000)	--	(200,000)	--	(200,000)
Housing Resources Corporation	Housing Trust Fund	--	--	--	(2,000,000)	(2,000,000)
Board of Regents	Regents Faculty of Distinction Program	(120,000)	(30,000)	(150,000)	--	(150,000)
	Regents Research Corporation Bonds	11,240	(55,650)	(44,410)	--	(44,410)
Attorney General	Tort Claims	(2,698,236)	65,414	(2,632,822)	--	(2,632,822)
Various Agencies	Bioscience Initiatives	(35,000,000)	--	(35,000,000)	--	(35,000,000)
KPERS	Non-Retirement Administration	(240,000)	--	(240,000)	--	(240,000)
State Treasurer	Spirit Aerosystems Incentive	(4,800,000)	1,300,000	(3,500,000)	--	(3,500,000)
	Eaton MDH Spec. Qual. Indus. Mfg. Fund	--	(30,000)	(30,000)	--	(30,000)
	Siemens Manufacturing Incentive	(350,000)	(300,000)	(650,000)	--	(650,000)
	Learjet Incentive	(4,650,000)	(1,350,000)	(6,000,000)	--	(6,000,000)
	Tax Increment Finance Replacement Fund	(900,000)	--	(900,000)	--	(900,000)
	Learning Quest Matching Funds	(500,000)	--	(500,000)	--	(500,000)
Racing & Gaming	Tribal Gaming Program Loan	(450,000)	--	(450,000)	--	(450,000)
Total Transfers		$ (100,790,635)	$ (13,757,514)	$ (114,548,149)	$ 1,790,825	$ (112,757,324)
Interest		(3,900,000)	448,149	(3,451,851)	--	(3,451,851)
Net Transfers		$ (104,690,635)	$ (13,309,365)	$ (118,000,000)	$ 1,790,825	$ (116,209,175)

Consensus Revenue Estimate
As Adjusted for Governor's Recommendations

(Dollars in Thousands)

	FY 2013 Actual		FY 2014 Gov. Rec.		FY 2015 Gov. Rec.	
	Amount	Percent Change	Amount	Percent Change	Amount	Percent Change
Property Tax:						
Motor Carrier	$28,855	16.3 %	$45,000	56.0 %	$24,000	(46.7) %
Income Taxes:						
Individual	$2,931,168	0.8 %	$2,500,000	(14.7) %	$2,525,000	1.0 %
Corporation	371,324	30.5	360,000	(3.0)	380,000	5.6
Financial Inst.	32,073	24.1	33,000	2.9	34,500	4.5
Total	$3,334,565	3.6 %	$2,893,000	(13.2) %	$2,939,500	1.6 %
Excise Taxes:						
Retail Sales	$2,184,573	2.3 %	$2,100,000	(3.9) %	$2,160,000	2.9 %
Compensating Use	340,044	4.5	342,000	0.6	355,000	3.8
Cigarette	91,928	(4.9)	90,000	(2.1)	89,000	(1.1)
Tobacco Prod.	7,057	1.1	7,100	0.6	7,200	1.4
Cereal Malt Beverage	1,855	(10.9)	1,800	(3.0)	1,800	--
Liquor Gallonage	19,057	2.8	19,000	(0.3)	19,500	2.6
Liquor Enforcement	60,512	2.8	65,000	7.4	66,000	1.5
Liquor Drink	9,802	2.9	10,000	2.0	10,300	3.0
Corporate Franchise	(4,167)	(142.4)	6,000	244.0	6,200	3.3
Severance	100,131	(6.6)	120,700	20.5	137,900	14.3
Gas	32,430	(19.5)	28,800	(11.2)	33,000	14.6
Oil	67,700	1.1	91,900	35.7	104,900	14.1
Total	$2,810,791	1.4 %	$2,761,600	(1.8) %	$2,852,900	3.3 %
Other Taxes:						
Insurance Prem.	$156,977	9.6 %	$157,700	0.5 %	$159,700	1.3 %
Miscellaneous	2,010	(26.1)	2,000	(0.5)	2,000	--
Total	$158,986	9.0 %	$159,700	0.4 %	$161,700	1.3 %
Total Taxes	$6,333,197	2.8 %	$5,859,300	(7.5) %	$5,978,100	2.0 %
Other Revenues:						
Interest	$11,057	14.3 %	$12,000	8.5 %	$10,000	(16.7) %
Net Transfers	(60,994)	(133.8)	(73,400)	(20.3)	(116,209)	(58.3)
Agency Earnings	57,864	(6.8)	48,900	(15.5)	49,900	2.0
Total Other Revenue	$7,928	(96.9) %	($12,500)	(257.7) %	($56,309)	(350.5) %
Total Receipts	$6,341,125	(1.1) %	$5,846,800	(7.8) %	$5,921,791	1.3 %

Totals may not add because of rounding.

State General Fund Expenditures

The budget from the State General Fund accounts for 42.6 percent of all state spending proposed by the Governor in FY 2015. The revised FY 2014 State General Fund budget of $6,025.6 million and an FY 2015 budget of $6,204.7 million are both higher than the amounts adopted in the budget by the 2013 Legislature. The tables on the following pages detail the major adjustments for these fiscal years. Schedules 8.1 and 8.2 in the back of this Volume detail the agency by agency adjustments to budgets since the session's adjournment.

FY 2014

It was anticipated that the State General Fund would end FY 2013 with $587.8 million. Agencies' underspending of their approved budgets and $90.7 million in higher than estimated revenues resulted in an ending balance of $709.3 million.

The new Consensus Revenue Estimate was issued November 6, 2013, and lowered State General Fund receipt estimates by $29.0 million to $5,856.6 million.

State General Fund
FY 2014
(Dollars in Millions)

Beginning Balance	$ 709.3
Revenue:	
November Consensus Revenue Est.	5,856.5
Oil/Gas Valuation Depletion Trust Fund	(7.5)
School Capital Improvement State Aid	(2.2)
Total Available	$ 6,556.1
Expenditures:	
Approved Budget (June 2013)	5,963.7
Expenditure Authority Shifting from FY 13	31.3
Health/Human Service Consensus Estimates	11.7
BSAPP at $3,838	17.8
Governor's Tech Ed Initiative	9.3
KPERS School Obligations	(7.4)
Carry Disaster Funds to FY 2015	(6.5)
Regents Salary Cap Restoration	5.2
All Other Adjustments	0.7
Total Expenditures	$ 6,025.6
Ending Balance	$ 530.5

While tax receipts were reduced $6.5 million, estimated agency earnings and transfers decreased available resources in the State General Fund by $22.6 million. These adjustments are detailed in the State General Fund Consensus Revenues section of this report.

To this revised revenue estimate, the Governor proposes several changes, which are detailed in that section of this volume. When the Governor's receipt estimates are added to the beginning balance, $6,556.1 million is available for FY 2014.

The 2013 Legislature approved an FY 2014 budget of $5,963.7 million. At the end of FY 2013 $31.3 million of expenditure authority carried forward, making a revised approved FY 2014 budget of $5,994.9 million.

The Governor now recommends a revised FY 2014 budget that is $62.0 million higher than the legally authorized amount. The Governor proposes financing the state's new estimates of expenses for state aid to K-12 schools to ensure that base state aid per pupil remains at $3,838, capturing savings for health and human service caseload entitlement programs and financing necessary increases to finance inmate health care and legal defense costs of the indigent.

With the Governor's recommended FY 2014 budget, the expected State General Fund balance at the end of the year is $530.5 million.

FY 2015

The November Consensus Estimate for FY 2015 totals $5,917.1 million. To that total, the Governor proposes increases to the revenue estimate of $4.7 million. As noted in the State General Fund Revenue Adjustment section, additional severance tax revenues would be realized, as well as transfers to the State General Fund would be increased slightly. The beginning balance, plus the revenue estimate combined with the Governor's adjustments, equal $6,452.3 million available for the FY 2015 budget.

Recommended expenditures in FY 2015 increase by $429.8 million, or 7.4 percent, from what was

State General Fund FY 2015 (Dollars in Millions)	
Beginning Balance	$ 530.5
Revenue:	
November Consensus Revenue Est.	5,917.1
Oil/Gas Valuation Depletion Trust Fund	2.9
State Housing Trust Fund	(2.0)
Insurance Service Regulation Fund	3.0
EDIF	0.8
Total Available	$ 6,452.3
Expenditures:	
Approved Budget (June 2013)	5,774.9
Department of Corrections Budget	362.9
BSAPP at $3,852	20.0
Debt Service Adjustments	(22.7)
All-Day Kindergarten	16.3
Governor's Tech Ed Initiative	15.3
Health/Human Service Consensus Estimates	(2.8)
Judiciary Budget Request	8.3
Classified Employee Salary Increase	5.2
Regents System Enhancements	8.3
Regents Salary Cap Restoration	5.8
KPERS School Obligations	(4.6)
Net of Other Adjustments	17.8
Total Expenditures	$ 6,204.7
Ending Balance	$ 247.6

approved in the 2013 Legislative Session. The primary reason of this increase is the Governor's veto of the Department of Corrections' operating budget, which is now included in the FY 2015 budget at $362.9 million. Several other items of expenditure account for the increase, which are identified in the table on this page. To finance base state aid per pupil at the budgeted $3,852 per pupil, the Governor adds $20.0 million from the State General Fund in FY 2015. Funding is also added for tuition of high school students to attend technical colleges, phasing in all-day kindergarten, and additional monies to operate the Judiciary.

The ending balance at the close of FY 2015 is now projected to be $247.6 million or 4.0 percent. For a discussion of the ending balance, refer to that section of this volume. The pie charts on page 16 show FY 2015 proposed expenditures by function and the sources from which State General Fund revenues are received.

Outlook

The table on the following page outlines the current multi-year scenario for the State General Fund.

State General Fund Outlook

(Dollars in Millions)

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Gov. Est.	FY 2015 Gov. Rec.
Beginning Balance	$ (27.1)	$ 188.3	$ 502.9	$ 709.3	$ 530.5
Revenues					
Taxes	5,693.0	6,160.5	6,333.2	5,859.3	5,978.1
Interest	19.8	9.7	11.1	12.0	10.0
Agency Earnings	50.4	62.1	57.9	48.9	49.9
Transfers:					
School Capital Improvement Aid	(96.1)	(104.8)	(111.5)	(130.2)	(135.0)
Regents Faculty of Distinction	(1.6)	(0.6)	(0.1)	(0.2)	(0.2)
Regents Research Corp Debt Service	(9.8)	(6.0)	(1.1)	(0.2)	(0.4)
Health Care Stabilization Fund	--	--	--	(4.0)	(4.0)
Biosciences Initiatives	(35.0)	(11.3)	(12.3)	(10.0)	(35.0)
Business Incentives	(9.0)	(12.3)	(11.1)	(10.3)	(10.2)
Highway Patrol	36.0	32.8	--	--	--
Highway Fund	149.3	205.0	0.2	15.2	15.2
State-Owned Casino Revenue	33.9	40.4	(2.0)	--	--
All Other Transfers	51.3	37.4	76.9	66.2	53.3
Total Available	$ 5,855.0	$ 6,601.1	$ 6,844.1	$ 6,556.1	$ 6,452.3
Expenditures					
Aid to K-12 Schools	2,693.0	2,702.8	2,757.6	2,628.9	2,678.8
Higher Education	751.3	739.2	770.2	765.5	778.2
Health/Human Service Caseloads	745.7	990.0	970.9	1,033.0	1,109.2
KPERS State/School Employer Contrib.	441.3	434.4	394.3	401.8	441.9
Judiciary	100.9	102.5	106.1	96.6	104.0
All Other Expenditures	934.4	1,129.2	1,135.6	1,099.7	1,092.6
Total Expenditures	$ 5,666.6	$ 6,098.1	$ 6,134.8	$ 6,025.6	$ 6,204.7
Ending Balance	$ 188.3	$ 502.9	$ 709.3	$ 530.5	$ 247.6
As Percentage of Expenditures	*3.3%*	*8.2%*	*11.6%*	*8.8%*	*4.0%*

Totals may not add because of rounding.

Revenues for FY 2014 and FY 2015 reflect Consensus Revenue Estimate from November 2013 adjusted by the Governor.

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

Budget Issues

Children's Initiatives Fund

KEY Fund

Since FY 2000, proceeds from the national settlement with tobacco companies have been deposited in a trust fund, the Kansas Endowment for Youth (KEY) Fund. Policymakers at that time determined that settlement proceeds would be used for programs that benefit children. Money in this endowment fund was to be invested and managed by KPERS to provide ongoing earnings that may be used for children's programs as well. Proceeds from the settlement have been used as fast as they have been received, and no true trust fund balance has ever been established that could serve as a children's program endowment.

In that first year the state received $68.2 million in tobacco settlement payments. From FY 2001 through FY 2012, a total of $767.7 million was received. Those monies were either transferred to the State General Fund, particularly in difficult budget times, or spent from the Children's Initiatives Fund through transfers from the KEY Fund.

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.

Recent legal action by the tobacco companies participating in the settlement agreement put the state's revenue stream at risk. The participating companies claimed that Kansas, as well as a majority of other states in the agreement, did not properly enforce that portion of the settlement agreement that mandated protection of market share for the participating companies against those not participating. An arbitration panel was in place to rule on the companies' action.

Announced in late December 2012, 17 states, including Kansas, reached agreement in principle with cigarette manufacturers so that states would receive their share of disputed payments and manufacturers would receive credits against future payments. The arbitration panel approved the agreement in the spring of 2013 and it was determined that Kansas' share of the released Disputed Payment Account funds was approximately $46 million. Kansas had the option to take the entire released amount in April 2013 or to defer some portion of it to future years, and the tobacco manufacturers had a similar option. The tobacco manufacturers opted to retain approximately $17 million in future credits, or reductions in annual MSA payments to the state, instead of taking a cash withdrawal. In order to minimize future payment disruptions that could be caused by manufacturers using those credits, Kansas decided to defer the release of a similar amount. When the manufacturers exercise those credits to reduce future payments, Kansas will have similar amounts released to smooth the payment stream.

Kansas Endowment for Youth Fund Summary

	Actual FY 2013	Gov. Rec. FY 2014	Gov. Rec. FY 2015
Beginning Balance	$ 1,912,844	$ 3,966,133	$ 2,281,345
Revenues	68,034,386	55,159,972	55,000,000
Transfer Out to CIF	(55,800,000)	(56,100,000)	(56,200,000)
Transfer Out to SGF	(9,500,000)	--	--
Transfer to Attorney General	(485,000)	(485,000)	(485,000)
Total Available	$ 4,162,230	$ 2,541,105	$ 596,345
Children's Cabinet Admin. Expend.	196,097	259,760	260,903
Ending Balance	$ 3,966,133	$ 2,281,345	$ 335,442

Children's Initiatives Fund Summary

	Actual FY 2013	Gov. Rec. FY 2014	Gov. Rec. FY 2015
Beginning Balance	$ 157,012	$ 4,183,407	$ 529,391
Revenues:			
Transfer In from KEY Fund	55,800,000	56,100,000	56,200,000
Transfer Out to State General Fund	--	--	(1,000,000)
Total Available	$ 55,957,012	$ 60,283,407	$ 55,729,391
Expenditures	51,773,605	59,754,016	55,202,781
Ending Balance	$ 4,183,407	$ 529,391	$ 526,610

In FY 2014 and FY 2015, the current estimates for payments are $56.1 million and $56.2 million, respectively.

The Governor's recommendation follows the Legislature's approved budget for transfers from the KEY fund to the CIF of $56.1 million in FY 2014 and $56.2 million in FY 2015. The recommendation also includes $259,760 in FY 2014 and $260,903 in FY 2015 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 $485,000 in both FY 2014 and FY 2015. The table on the previous page summarizes the Kansas Endowment for Youth Fund for FY 2013 through FY 2015.

Cashflow problems have plagued the KEY Fund and Children's Initiatives Fund throughout the last few 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. Given the recent settlement agreement, it is hoped this will not recur.

Fund Summary

The table above summarizes the Children's Initiatives Fund for FY 2014 and FY 2015. For FY 2014, the Governor recommends $59.8 million in expenditures for children's programs from this funding source. The recommendation matches the Legislature's approved budget, with the exception of one technical adjustment. The Governor recommends that $7.6 million from the Children's Initiatives Fund (CIF) be used for the Children's Mental Health Waiver Program in FY 2014.

This initiative is intended to strengthen the natural support offered to children 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. Annually $3.8 million from the Children's Initiatives Fund is included for this program. However, in FY 2013 KDADS used an alternative funding source. Therefore, the Governor's recommendation includes the reappropriated funding to double the CIF amount in FY 2014 only.

For FY 2015, the Governor's recommendation matches the Legislature's approved budget for total expenditures of $55.2 million from the Children's Initiatives Fund. Each of the programs recommended 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 2013, FY 2014 and FY 2015.

FY 2014 & FY 2015 Recommendations

Each of the programs funded through the Children's Initiatives Fund is described below. Budget recommendations were developed after consultation with

the Children's Cabinet who administers the CIF and the Attorney General's Office who ensures compliance with enforcement terms of the settlement agreements.

Department for Aging & Disability Services

Children's Mental Health Initiative. The Governor recommends the approved amounts of $7.6 million in FY 2014 and $3.8 million in FY 2015 for the Children's Mental Health Waiver Program. 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 unnecessarily restrictive treatment. The funding for this waiver is included for Medicaid mental health services within KanCare. The $7.6 million approved for FY 2014 includes $3.8 million that was reappropriated from FY 2013. During the implementation of KanCare in FY 2013, KDADS inadvertently left the CIF funding unspent and used other sources in its place.

Department for Children & Families

Early Childhood Block Grants. The Governor recommends the approved amount of $18.2 million in FY 2014 and FY 2015 for the Early Childhood Block Grant (ECBG) administered by the Children's Cabinet. The funds are used for grants to school districts, child care centers and homes, Head Start sites, and community-based programs that provide research-based child development services for at-risk infants, toddlers and their families, and preschool for three- and four-year olds. The grant decision-making process is driven by accountability measures and research-based programming, as well as a focus on at risk children and underserved areas of the state. At least thirty percent of the block grant funds are set aside for programs geared specifically to at-risk children ages birth to three.

Child Care Quality Initiative. The Governor recommends $500,000 from the Children's Initiatives Fund in the current and budget years 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.

Children's Initiatives Fund

Program or Project	FY 2014	FY 2015
Department for Aging & Disability Services		
Children's Mental Health Initiative	7,600,000	3,800,000
Department for Children & Families		
Early Childhood Block Grants	18,129,483	18,129,178
ECBG--Autism Diagnosis	50,000	50,000
Read to Succeed	6,000,000	6,000,000
Child Care	5,033,679	5,033,679
Family Preservation	2,154,357	2,154,357
Quality Initiative for Infants & Toddlers	500,000	500,000
Children's Cabinet Accountability Fund	400,000	400,000
Early Headstart	70,000	70,000
Total--Dep't for Children & Families	$32,337,519	$32,337,214
Department of Health & Environment		
Infants & Toddlers	5,700,000	5,700,000
Smoking Prevention	946,671	946,671
Healthy Start/Home Visitor	237,914	237,914
SIDS Network Grant	96,374	96,374
Newborn Hearing Aid Loan Program	48,091	47,161
Total--Dep't of Health & Environment	$ 7,029,050	$ 7,028,120
Department of Education		
Parent Education	7,237,635	7,237,635
Pre-K Program	4,799,812	4,799,812
Total--Department of Education	$12,037,447	$12,037,447
Department of Corrections		
Judge Riddel Boys Ranch	$ 750,000	$ --
Total	$59,754,016	$55,202,781

Children's Cabinet Accountability Fund. The Governor recommends the approved amount of $400,000 from the Children's Cabinet Accountability Fund for FY 2014 and FY 2015. 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.

Early Head Start. The purpose of this program is to enhance children's development, enable parents to be better care givers and teachers, and help parents meet their own goals of self-sufficiency. Early Head Start provides comprehensive early intervention services, including health care, nutrition, social services, parental involvement and child care. The Governor recommends $10.2 million from all funding sources in FY 2014 and FY 2015. The Governor's recommendation includes the approved amount of $70,000 from the Children's Initiatives Fund.

Family Preservation. The Governor recommends a total of $10.2 million for family preservation services,

including the approved amount of $2.2 million from the Children's Initiatives Fund. Family Preservation provides services to families where there is a high likelihood that a child may be removed from the home.

Child Care Services. The Governor recommends $5.0 million for child care services. Child care services are available to parents participating in DCF job preparation programs or family preservation services, children with disabilities, and parents in the first year of employment after leaving welfare. The same amount is approved for both FY 2014 and FY 2015.

Kansas Reads to Succeed. For FY 2014 and FY 2015 the Governor recommended $6.0 million from the Children's Initiatives Fund for a program that would ensure that Kansas children learn to read so that they could spend the rest of their lives reading to learn. The Governor is committed to increasing the percentage of 4th graders reading at grade level in our state. The plan proposed in 2013 HB 2140 included a statewide retention policy for 3rd graders who are unable to read at grade level.

This $6.0 million would have supported district level literacy prevention and intervention programs for young children. In addition, $1.0 million from the Children's Initiatives Fund was recommended for funding awards for schools that achieved significant improvement in 4th grade reading. The bill was not approved by the 2013 Legislature. 2013 SB 171 included a provision that if HB 2140 did not pass, the $6.0 million for Kansas Reads to Succeed would be used instead to establish a pilot program for improved reading outcomes using the Lexia Reading Core5 program.

Department of Health & Environment—Health

SIDS Network Grant. The Governor recommends FY 2014 and FY 2015 expenditures of $96,374 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 expenditures of $237,914 in both FY 2014 and FY 2015 for the program that focuses on prenatal care and follow-up visits in the home. The Healthy Start Program is part of the Division of Public Health's Maternal & Infant Health/Child Health Program.

Infants & Toddler Services Program. Expenditures of $5.7 million from the Children's Initiatives Fund will be used as a match for $3.1 million in federal funding from the Individuals with Disabilities Education Act (IDEA) Part B and Part C. The Infant & Toddler Services Program and the State Interagency Coordinating Council are responsible for developing and maintaining state systems that provide early identification, evaluation, and/or early intervention services for newborns, infants and toddlers with special needs, disabilities, and/or developmental delays. The program also provides training, support services, and follow-up guidance to families of identified children. Currently there are 37 local networks in the state that will serve approximately 9,965 infants and toddlers in both FY 2014 and FY 2015.

Newborn Hearing Aid Loan Program. The Newborn Early Hearing Detection and Intervention Program (Sound Beginnings) is a service provided to families with newborn infants in collaboration with participating hospitals, doctors, audiologists, and early intervention networks. All newborns receive a screening examination for the detection of hearing loss. Sound Beginnings tracks infants from the hospital to the infant's primary care physician, audiologist, and service agencies to ensure that infants complete the hearing screening process and also provides referrals for further services, including the service that lends hearing aids to ensure that eligible children under the age of 36 months will have maximum access to auditory input during the critical period of oral language development. The Governor recommends expenditures of $48,091 in FY 2014 and $47,161 in FY 2015 for the Newborn Hearing Aid Loan Program.

Smoking Prevention Grants. Tobacco use is the single most preventable cause of disease, disability,

and death in Kansas and is linked to nearly all chronic diseases. The Governor recommends expenditures of $946,671 in both FY 2014 and FY 2015 for grants targeted for tobacco use prevention programs statewide. The funding is distributed as grants to non-profit organizations for existing programs or used to implement new prevention programs.

Department of Education

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 2014 and FY 2015, the Governor recommends expenditures of $7,237,635 each year, all from the Children's Initiatives Fund.

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 2014 and FY 2015, the Governor recommends expenditures of $4,799,812 each year, all from the Children's Initiatives Fund.

Department of Corrections

Judge Riddel Boys Ranch. A special appropriation of $750,000 from the Children's Initiative Fund was provided in FY 2014 for the Judge Riddel Boys Ranch to help with operating expenses. The ranch is a residential center in Sedgwick County for male youth who have entered the juvenile justice system and require out-of-home placement. Currently, each youth residential center in Kansas, including the Judge Riddel Boys Ranch, receive state funding through the Department of Corrections based on the number of youth and a daily rate of $126 for each day spent at the center. The Children's Initiatives Fund appropriation for the ranch is in addition to amounts received through this formula.

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, increase the number of engineering graduates from the state's universities, and to make KPERS payments, consistent with action by the 2013 Legislature.

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. Currently, no racetrack gaming facility manager has entered into a contract with the Kansas Lottery to place electronic gaming machines at a parimutuel racetrack and no parimutuel racetrack is expected to open with electronic gaming machines in FY 2014 or FY 2015.

The first state-owned casino opened in Ford County in December 2009. The casino in Sumner County opened in December 2011 and the casino in Wyandotte County opened in February 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 in FY 2014 or FY 2015.

A meeting on expanded gaming revenues was held in October 2013 to revise the previous estimates for FY 2014 and FY 2015. Estimates for planning purposes were also developed for FY 2016 and beyond. 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.

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

The state's three gaming facilities are estimated to generate a total of $375.6 million in gaming revenue in FY 2014, which is a decrease of $3.4 million from the previous estimate made in April 2013. Gaming revenues for FY 2014 are estimated to be distributed as follows: the ELARF is estimated to receive $83,028,000, the PGAGF will receive $7,512,000, cities and counties where gaming facilities are located will receive a total of $11,268,000, and gaming facility managers will receive $273,792,000.

The ELARF estimate was decreased by a total of $898,000 for FY 2014, from $83,926,000 to $83,028,000. A total of $84,065,000 in ELARF expenditures and transfers were authorized by the 2013 Legislature for FY 2014. However, the

Distribution of Gaming Facility Revenue

	FY 2012 Actual	FY 2013 Actual	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expanded Lottery Act Revenues Fund	42,106,175	79,381,564	83,028,000	85,764,000
Problem Gambling & Addiction Grants	3,827,834	7,210,688	7,512,000	7,742,000
Cities & Counties	5,920,954	9,910,169	11,268,000	11,613,000
Gaming Facility Managers	144,076,535	257,295,749	273,792,000	281,981,000
Total	$ 195,931,498	$ 353,798,170	$ 375,600,000	$ 387,100,000

Governor recommends lapsing the entire $1,274,501 that was appropriated from the ELARF in FY 2014 for the debt service payments of the Statehouse renovation bonds. After the 2013 Legislature adjourned, these bonds were refinanced, which created significant savings that will be retained in the ELARF. This was the only ELARF expenditure change recommended by the Governor in FY 2014. Under the Governor's recommendations, the ELARF is estimated to have a balance of $582,280 at the end of FY 2014.

In FY 2015, the state's three gaming facilities are now estimated to generate a total of $387.1 million in gaming revenue, which is a decrease of $4.0 million from the previous estimate made in April 2013. Net gaming revenue will be distributed as follows: the ELARF is estimated to receive $85,764,000, the PGAGF will receive an estimated $7,742,000, cities and counties where gaming facilities are located will receive a total of $11,613,000, and gaming facility managers are estimated to receive $281,981,000.

The ELARF estimate was decreased by a total of $978,000 for FY 2015, from $86,742,000 to $85,764,000. A total of $86,742,000 in ELARF expenditures and transfers were authorized by the 2013 Legislature for FY 2015. The Governor recommends lapsing $478,948 that was appropriated from the ELARF in FY 2015 for the debt service payments for the Statehouse renovation bonds. This was the only ELARF expenditure change recommended by the Governor in FY 2015. Under the Governor's recommendations, the ELARF is estimated to have a balance of $83,228 at the end of FY 2015.

Recommendations

The Governor's recommendations on how to use the ELARF for FY 2014 and FY 2015 are summarized in the table below and then described in detail by agency and by program. They are also listed in Schedule 2.6 at the back of this report.

Department of Administration

Public Broadcasting Bonds. The Governor recommends $238,332 in FY 2014 and $234,769 in FY 2015 from the ELARF for debt service payments for the digital conversion of public television and radio stations' equipment. The amounts for FY 2014 and FY 2015 are the same amounts approved by the 2013 Legislature. The principal amount for both FY 2014 and FY 2015 is $90,000. The interest amount is $148,332 for FY 2014 and $144,769 for FY 2015.

Statehouse Renovation Bonds. Because of a refinancing of the Statehouse renovation bonds that

Expanded Lottery Act Revenues Fund Summary

	FY 2012 Actual	FY 2013 Actual	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Beginning Balance	$ --	$ --	$ 345,763	$ 582,280
Revenues:				
Gaming Facility Revenue	42,106,175	79,381,564	83,028,000	85,764,000
Transfer from State General Fund	--	2,000,000	--	--
Total Available	$ 42,106,175	$ 81,381,564	$ 83,373,763	$ 86,346,280
Expenditures & Transfers Out:				
Reduction of State Debt	--	70,535,801	34,779,483	36,273,052
State Infrastructure Improvements	1,696,150	--	--	--
University Engineering Initiative	--	10,500,000	10,500,000	10,500,000
KPERS Actuarial Liability	--	--	37,512,000	39,490,000
Transfer to State General Fund	40,410,025	--	--	--
Total Expenditures & Transfers Out	$ 42,106,175	$ 81,035,801	$ 82,791,483	$ 86,263,052
Ending Balance	$ --	$ 345,763	$ 582,280	$ 83,228

created significant savings, the Governor recommends lapsing the entire ELARF appropriation of $1,274,501 for FY 2014 and lapsing $478,948 in FY 2015. For FY 2015, the Governor now recommends $2,640,800 from the ELARF to pay a portion of the debt service payment for Statehouse improvements. Of the FY 2015 amount, $1,245,000 is for principal and $1,395,800 is for interest.

Expanded Lottery Act Revenues Fund

Program or Project	FY 2014	FY 2015
Reduction of State Debt		
Department of Administration		
Public Broadcasting Bonds	238,332	234,769
Statehouse Renovation Bonds	--	2,640,800
KPERS Pension Obligation Bonds	34,541,151	33,397,483
Total Department of Administration	$ 34,779,483	$ 36,273,052
Total Reduction of State Debt	$ 34,779,483	$ 36,273,052
University Engineering Initiative		
Department of Commerce		
Kan-Grow Engineering Fund-KSU	3,500,000	3,500,000
Kan-Grow Engineering Fund-KU	3,500,000	3,500,000
Kan-Grow Engineering Fund-WSU	3,500,000	3,500,000
Total Department of Commerce	$ 10,500,000	$ 10,500,000
Total University Engineering Initiative	$ 10,500,000	$ 10,500,000
KPERS Actuarial Liability		
Department of Education		
KPERS School Employer Contribution	37,512,000	39,490,000
Total KPERS Actuarial Liability	$ 37,512,000	$ 39,490,000
Total	$ 82,791,483	$ 86,263,052

KPERS Pension Obligations Bonds—Debt Service. Expenditures of $34,541,151 in FY 2014 and $33,397,483 in FY 2015 are recommended by the Governor from the Expanded Lottery Act Revenues Fund to pay a portion of the Kansas Public Employees Retirement System pension obligation bonds. The Department of Administration is responsible for the debt service payments. Of the above amounts, the principal portion for FY 2014 is $12,275,000 and $12,835,000 for FY 2015. For FY 2014, the interest portion is $22,266,151 and $20,562,483 for FY 2015. The amounts recommended by the Governor are the same as the amounts approved by the 2013 Legislature.

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 research universities. Funding for this program comes 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. Kansas State University, University of Kansas, and Wichita State University will each receive $3.5 million annually from this program that is also known as the Kan-Grow Engineering Program.

Department of Education

KPERS School Employer Contribution. The total estimated state obligation for the KPERS School employer contributions in FY 2014 totals $361.0 million and $398.2 million in FY 2015. Prior to FY 2014, the state's obligation has been paid from the State General Fund. However, the 2013 Legislature approved using $37.5 million in FY 2014 and $39.5 million in FY 2015 from the ELARF for part of this payment to KPERS. The Governor includes this approved funding in his budget from the ELARF. The remaining obligation is still funded by the State General Fund in both years.

Lottery Revenues

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

Fund Summary

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

The Lottery transferred a total of $74,522,230 to the SGRF in FY 2013 and transfers to the SGRF are estimated to increase to $75,720,000 in FY 2014 and decrease to $73.5 million in FY 2015. As shown in the table on this page, the transfer to the State General Fund is anticipated to be $25,720,000 in FY 2014 and $23.5 million in FY 2015.

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 $2.3 million in the first month of the fiscal year and $4.7 million for each of the remaining months. 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. The transfer schedule provides the agency flexibility with its cashflow and allow the agency to transfer the maximum amount available at the end of the fiscal year after accounting for expenditures for prize payments and operating costs.

The Governor recommends a minimum transfer of $75,720,000 to the SGRF in FY 2014 based on estimated lottery ticket sales of $245.5 million. For FY 2015, the Governor recommends a minimum transfer of $73.5 million to the SGRF based on estimated lottery ticket sales of $248.0 million. The recommend transfers to the SGRF for FY 2014 and FY 2015 are the same amounts approved by the 2013 Legislature.

The sales estimates above include veterans benefit games sales of $4.5 million each year for FY 2014 and FY 2015. 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 $1.2 million will be transferred to the State General Fund to benefit these programs in both FY 2014 and FY 2015. 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 2013	FY 2014	FY 2015
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	24,522	25,720	23,500
Total Transfers	$ 74,522	$ 75,720	$ 73,500

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) are the Department of Commerce ($16.4 million in FY 2014 and $13.8 million in FY 2015), the Department of Wildlife, Parks & Tourism ($5.8 million in both FY 2014 and FY 2015), and the state's aviation sector through grants to Wichita State University ($6.2 million in FY 2014 and $3.0 million in FY 2015).

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. The EDIF is budgeted to receive $42,432,000 from the SGRF in both FY 2014 and FY 2015. A summary of the status of the EDIF is presented in the table below.

The EDIF received lower than previously estimated interest earnings in FY 2013 because of historically low PMIB interest rates and lower idle fund balances. Released encumbrances provided additional unanticipated revenues to the EDIF in FY 2013 which made up for the shortfall from interest earnings. The estimate for EDIF interest earnings was decreased from $100,000 to $75,000 for both FY 2014 and FY 2015 based on the continuation of lower interest rates in the future.

The State Housing Trust Fund will receive $2.0 million from the EDIF in both FY 2014 and FY 2015 to support state housing programs. The Governor also recommends transferring $800,000 to the State Water Plan Fund in FY 2015 to provide funding for the Streambank Stabilization Program at the Department of Agriculture. The Governor recommends transferring $13.7 million in FY 2014 and $12.5

Economic Development Initiatives Fund Summary

	FY 2012 Actual	FY 2013 Actual	FY 2014 Gov. Est.	FY 2015 Gov. Rec.
Beginning Balance	$ 4,500,496	$ 6,695,056	$ 8,230,954	$ 1,113,356
Released Encumbrances	422,827	178,304	--	--
Adjusted Balance	$ 4,923,323	$ 6,873,360	$ 8,230,954	$ 1,113,356
Revenues:				
Lottery Revenues	42,432,000	42,432,000	42,432,000	42,432,000
Interest & Other Revenues	74,147	49,339	75,000	75,000
Kansas Economic Opportunity Initiatives Fund	(1,250,000)	--	--	--
Biodiesel Fuel Incentive Transfer	(200,000)	(200,000)	--	--
State Water Plan Fund Transfer	(2,000,000)	(2,000,000)	--	(800,000)
Public Use General Aviation Airport Development	2,000,000	--	--	--
State Affordable Airfares Transfer	(5,000,000)	(5,000,000)	--	--
State Housing Trust Fund Transfer	--	(2,000,000)	(2,000,000)	(2,000,000)
State Fair Transfer	(159,207)	(400,000)	--	--
Greyhound Breeding Development Fund	--	--	87,012	--
State General Fund Transfer	(5,785,830)	--	(13,700,000)	(12,500,000)
Total Available	$ 35,034,433	$ 39,754,699	$ 35,124,966	$ 28,320,356
Expenditures	28,339,377	31,523,745	34,011,610	28,271,795
Ending Balance	$ 6,695,056	$ 8,230,954	$ 1,113,356	$ 48,561

million in FY 2015 from the EDIF to the State General Fund to make those resources available for other priorities. The FY 2015 transfer to the State General Fund reflects an increase of $800,000 from the amount approved by the 2013 Legislature, primarily from EDIF resources that were previously left in the ending balance.

"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. The FY 2014 EDIF approved budget reflects amounts reappropriated from FY 2013. Under the Governor's recommendation, $1,113,356 is anticipated to be left in the EDIF at the end of FY 2014 and $48,561 is anticipated to be left in the EDIF at the end of FY 2015.

Recommendations

The Governor's recommendations for FY 2014 and FY 2015 are summarized in the table on this page and then described in detail by agency and by program. They are also listed in Schedule 2.4 at the back of this report for FY 2013 through FY 2015.

Department of Administration

Public Broadcasting Grants. For both FY 2014 and FY 2015, the Governor recommends the approved budget of $600,000 from the EDIF for public broadcasting grants. The grants are spread among the radio and television stations to be used by the stations for operating costs as well as the purchase of equipment.

Department of Commerce

The Governor recommends total EDIF expenditures of $16,374,526 in FY 2014 and $13,776,834 in FY 2015 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 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 and Community Development Division. The Governor recommends funding from the EDIF for the operating grant of $8,648,981 in FY 2014 and $9,179,730 in FY 2015.

Older Kansans Employment Program. The Governor recommends EDIF support of $261,702 in FY 2014 and $253,139 in FY 2015 for the Older Kansans Employment Program. 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 Rural Opportunity Zones Program attracts financial

Economic Development Initiatives Fund

Program or Project	FY 2014	FY 2015
Department of Administration		
Public Broadcasting Grants	600,000	600,000
Department of Commerce		
Operating Grant	8,648,981	9,179,730
Older Kansans Employment Program	261,702	253,139
Rural Opportunity Zones Program	3,991,818	1,831,012
Senior Community Service Employment	12,617	8,100
Strong Military Bases Program	179,122	100,000
Governor's Council of Economic Advisors	222,841	186,205
Airport Incentive Fund	15,000	--
Innovation Growth Program	1,827,318	1,568,648
Creative Arts Industries Commission	765,127	200,000
Medicaid Reform Employment Incentive	450,000	450,000
Total--Department of Commerce	$16,374,526	$13,776,834
Board of Regents		
Vocational Education Capital Outlay	2,547,726	2,547,726
Technology Innovation & Internship	179,879	179,284
EPSCoR Program	993,265	993,265
Community College Competitive Grants	500,000	500,000
Total--Board of Regents	$ 4,220,870	$ 4,220,275
Kansas State University		
ESARP	299,295	299,686
Wichita State University		
Aviation Training & Equipment	6,152,515	2,981,537
Department of Agriculture		
Agriculture Marketing Program	570,832	573,018
Department of Wildlife, Parks & Tourism		
Tourism Division	1,744,440	1,755,925
Parks Program	4,049,132	4,064,520
Total--Wildlife, Parks & Tourism	$ 5,793,572	$ 5,820,445
Total	$34,011,610	$28,271,795

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 73 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. For FY 2014 and FY 2015, the Governor recommends funding from the EDIF for this program of $3,991,818 and $1,831,012, respectfully.

Senior Community Service Employment Program. The Governor recommends $12,617 in FY 2014 and $8,100 in FY 2015 from the EDIF for the Senior Community Service Employment Program. This program 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 $179,122 from the EDIF for the Strong Military Bases Program in FY 2014 and $100,000 in FY 2015. 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 also focuses on growing private sector industries in areas around the state's military bases and is required to provide a local or private match to equal the state's commitment.

Governor's Council of Economic Advisors. The Governor recommends $222,841 in FY 2014 and $186,205 in FY 2015 from the EDIF to support the Governor's Council of Economic Advisors. 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 Innovation Growth 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. 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. The Governor recommends funding from the EDIF for this program of $1,827,318 in FY 2014 and $1,568,648 in FY 2015.

Creative Arts Industries Commission. The Governor recommends EDIF funding of $765,127 in FY 2014 and $200,000 in FY 2015 for the Creative Arts Industries Commission. The Commission is responsible for promoting and developing the creative industries sector of the Kansas economy and to expand creative industry related jobs. The commission is the result of the merger between the Kansas Arts Commission and the Kansas Film Commission, which was approved by the 2012 Legislature.

Medicaid Reform Employment Incentive. The Governor recommends $450,000 from the EDIF in both FY 2014 and FY 2015 for the Medicaid Reform Employment Incentive. This program provides incentives for companies that employ and train individuals with disabilities. The program provides 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.

Board of Regents

Vocational Education Capital Outlay. The Governor recommends $2,547,726 annually for both FY 2014 and FY 2015 from the EDIF to fund the grants for Vocational Education Capital Outlay. The grants are distributed to community and technical colleges to purchase equipment for training purposes. A 50.0 percent match from the institution is required.

Technology Innovation & Internship. For the Technology Innovation & Internship grants the Governor recommends $179,879 in FY 2014 and $179,284 in 2015. The grants go to community and technical colleges so that instructors may intern for short periods in private industry, keeping their skills up to date. The institutions must make a one-to-one match to receive the funds; it is often an in-kind match. The grants can also be used to 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 funding for the EDIF of $993,265 in both FY 2014 and FY 2015.

Community College Competitive Grants. The Governor recommends $500,000 from the EDIF for the Community College Competitive Grant Program in both FY 2014 and FY 2015. This Program receives a local match to develop innovative programs with private companies needing employees with 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 University Extension System and Agriculture Research Program's Cooperative Extension Program (ESARP), the Governor recommends $299,295 for FY 2014 and $299,686 for FY 2015. The funding supports ESARP's general operations.

Wichita State University

Aviation Training & Equipment. The Governor recommends base funding from the EDIF for this program of recommends $6,152,515 for FY 2014 and $2,981,537 for FY 2015. In the past the funding was approximately $5.0 million a year; however, that was reduced to approximately $3.0 million for both years by the 2013 Legislature. In FY 2013, $3.2 million was left unspent, which carried over to FY 2014, making that year's amount available appear much larger.

The program supports the development of employees for the aviation industry. The state partners with aviation companies, the City of Wichita, and Sedgwick County in the development of the National Center for Aviation Training, commonly called NCAT. The Center trains thousands of individuals 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 program provides assistance with business development and finance, marketing and communications and industry product research and development. The Governor recommends funding from the EDIF for the program of $570,832 in FY 2014 and $573,018 in FY 2015.

Department of Wildlife, Parks & Tourism

Tourism Division. The Tourism Division of the Kansas Department of Wildlife, Parks & Tourism is responsible for the general promotion of Kansas, administration of travel information centers in Goodland and Belle Plaine, and publication of the *Kansas! Magazine.* The Division also works with the Wildlife and Parks programs to promote Kansas as the country's premier outdoor destination. The Governor recommends $1,701,345 from the Economic Development Initiatives Fund for the Tourism Division in FY 2014 and $1,712,202 in FY 2015.

Parks Program. The goal of the state parks program is to effectively manage, protect, and administer the state's 25 state parks. To support this goal, the Governor recommends $2,195,812 from the Economic Development Initiatives Fund for FY 2014 and $2,179,359 for FY 2015.

Water Plan Objectives

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

The KWA and the natural resources agencies provide 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. Kansas reservoirs were built by the U.S. Army Corp of Engineers during the 1950s and 1960s for flood protection, water supply, and recreation. A viable water supply is also important economically for municipalities, agriculture, and industry. Since the available storage in some reservoirs has been reduced because of a higher rate of sedimentation than initially projected, state and federal officials have worked together to increase available water storage. The objective of increasing water storage supply was implemented during 2013 at John Redmond Reservoir through the establishment of a two-foot pool rise, increasing the state's storage capacity by approximately 17,000 acre feet. Other objectives of the State Water Plan are as follows:

Public Water Supply. The first priority is to ensure that sufficient surface water storage will be available to meet projected state supply needs in 2040. 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. One goal established within the *Kansas Water Plan* is to promote 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.

State Water Plan Fund

	FY 2012 Actual	FY 2013 Actual	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Beginning Balance	$ 4,119,113	$ 3,371,683	$ 4,403,144	$ 1,619,835
Adjustments	43	119,101	--	--
Adjusted Balance	$ 4,119,113	$ 3,490,784	$ 4,403,144	$ 1,619,835
Revenues:				
Fee Revenue	12,891,031	13,538,120	12,833,522	12,962,558
Transfer to Agriculture	(270,000)	--	--	--
Transfer from the EDIF	2,000,000	2,000,000	--	800,000
Clean Drinking Water Transfer	300,000	--	--	--
Transfer to KCC for Well Plugging	(400,000)	(400,000)	(400,000)	(400,000)
Total Available	$ 18,640,144	$ 18,628,904	$ 16,836,666	$ 14,982,393
Expenditures:				
Agency Expenditures	15,268,461	14,225,760	15,216,831	14,956,001
Ending Balance	$ 3,371,683	$ 4,403,144	$ 1,619,835	$ 26,392

State Water Plan Fund

Project or Program	FY 2014	FY 2015
Department of Agriculture		
Interstate Water Issues	549,743	450,566
Water Use Study	91,683	55,509
Basin Management	839,507	625,477
Water Resources Cost-Share	2,384,760	1,948,289
Nonpoint Source Pollution Asst.	2,213,919	1,858,350
Conservation Reserve Enhance.	499,578	449,810
Conservation District Aid	2,326,147	2,092,637
Watershed Dam Construction	640,544	576,434
Water Quality Buffer Initiatives	295,394	249,792
Riparian & Wetland Program	171,501	152,651
Lake Restoration	286,868	258,156
Streambank Stabilization	--	800,000
Total--Dept. of Agriculture	$ 10,299,644	$ 9,517,671
University of Kansas		
Geological Survey	$ 26,841	$ 26,841
Health & Environment--Environment		
Contamination Remediation	768,076	692,510
Nonpoint Source Technical Asst.	365,908	296,930
WRAPS Program	619,214	555,884
TMDL Initiatives	341,993	150,665
Total--Health & Environment	$ 2,095,191	$ 1,695,989
Kansas Water Office		
Assessment & Evaluation	520,879	448,725
GIS Database Management	124,792	112,306
MOU--Operations & Maintenance	354,119	289,889
Technical Assist. to Water Users	560,911	364,238
Stream Gaging	479,230	431,282
Wichita Aquifer Recharge Project	499,166	449,225
Neosho River Basin Issues	256,058	--
John Redmond Reservoir	--	1,619,835
Total--Kansas Water Office	$ 2,795,155	$ 3,715,500
Total	$ 15,216,831	$ 14,956,001

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

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.*

Vision for the Future of Water in Kansas. At the Governor's Conference on the Future of Water in Kansas in October of 2013, Governor Brownback issued a call to action to produce a Vision for the Future of Water in Kansas that meets the state's needs now and in the future. The Governor charged his administration, including the natural resource agencies, as well as his Council of Economic Advisors, to engage in the planning for this vision. The challenge is to provide a reliable water supply to support a growing Kansas economy. Because the Ogallala Aquifer is declining and reservoirs are filling with sediment, the Governor has established a team that will seek input from water users, compile data, and produce a draft report by October of 2014, and deliver a final report to the Governor in November of 2014. Concurrent with the Vision, the *Kansas Water Plan* will remain the state's plan to coordinate the current management of the state's water resources.

Fund Summary

Projects related to water issues are largely financed through the State Water Plan Fund (SWPF). The table on the previous page summarizes actual and estimated State Water Plan Fund revenues and expenditures for FY 2012 through FY 2015 to illustrate the financial status of the fund. The approved level of State Water Plan Fund expenditures

State Water Plan Fee Revenue

	FY 2014	FY 2015
Municipal Water Fees	3,356,638	3,485,674
Fertilizer Registration Fees	3,276,000	3,276,000
Industrial Water Fees	1,077,151	1,077,151
Pesticide Registration Fees	1,165,000	1,165,000
Sand Royalty Receipts	138,000	138,000
Stock Water Fees	341,444	341,444
Clean Drinking Water Fees	3,229,289	3,229,289
Fines	250,000	250,000
Total	$12,833,522	$12,962,558

for FY 2013 was $15,526,116 and actual expenditures were $14,225,760, leaving a carry-forward amount of $1,300,356 into FY 2014.

In addition to the carry-forward amount, there was also an increase in fee revenue collected during FY 2013 because of the drought. Adjustments to the fund of $119,101, included released encumbrances that resulted in a FY 2014 beginning balance of $4.4 million. Since the approved budget for FY 2014 is $15.2 million, there will be a balance of $1.6 million at the end of FY 2014. The Governor's recommendations maintain the ending balance of $1.6 million for FY 2014, and use the additional funding for new expenditures related to water supply and water quality.

FY 2014 and FY 2015 fee fund revenue estimates total $12.8 million in FY 2014 and $13.0 million in FY 2015. Details are shown in the table on the previous page. The State Water Plan Fund relies on fee revenue to finance State Water Plan expenditures.

In addition to the fee revenue attributable to the fund, there are two statutory annual revenue transfers to the State Water Plan Fund: $6.0 million from the State General Fund (SGF) and $2.0 million from the Economic Development Initiatives Fund (EDIF).

For FY 2011, the annual statutory transfer of $6.0 million to the fund was reduced to $1,348,245. For FY 2012, FY 2013, FY 2014, and FY 2015 the SGF transfer to the State Water Plan Fund was eliminated. The EDIF transfer remained at $2.0 million for FY 2012 and FY 2013; however; the EDIF transfer of $2.0 million is eliminated in the Governor's recommendations for FY 2014. In FY 2015, the Governor restores $800,000 of the $2.0 million transfer to the State Water Plan Fund.

In addition to the transfers into the fund, there is also an annual transfer of $400,000 out of the SWPF to the Kansas Corporation (KCC) to be used for the investigation, remediation, and plugging of oil and gas wells that were abandoned prior to July 1, 1996. The transfer is recommended by the Governor at the $400,000 level for years FY 2013 through FY 2015.

The following section gives detailed descriptions of State Water Plan expenditures for FY 2014 and FY 2015. In addition, Schedule 2.5 lists expenditures for the four agencies that use the State Water Plan Fund.

FY 2014 & FY 2015 Recommendations

The Governor's recommendations for expenditures from the State Water Plan Fund total $15,216,831 for FY 2014 and $14,956,001 for FY 2015 and are summarized in the table on the previous page, followed by more detailed descriptions of the recommendations by agency.

Department of Agriculture

Interstate Water Issues. The Governor's recommendations of $549,743 in FY 2014 and $450,566 in FY 2015 are 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 $91,683 in FY 2014 and $55,509 in FY 2015 for the program that ensures 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. The Governor recommends expenditures of $839,507 for FY 2014 and $625,477 for FY 2015.

Water Resources Cost-Share. State Water Plan expenditures of $2.4 million in FY 2014 and $1.9 million in FY 2015 are recommended by the Governor to enhance and conserve natural resources through the use of financial incentives to implement best management practices in partnership with farmers, ranchers, and other landowners.

Nonpoint Source Pollution Assistance. State Water Plan funding 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 $2.2 million for FY 2014 and $1.9 million for FY 2015.

Conservation Reserve Enhancement. The Governor recommends State Water Plan Fund expenditures of $499,578 in FY 2014 and $449,810 in FY 2015 for this program that seeks to reduce irrigation water usage in targeted areas through the permanent retirement of water rights in over appropriated areas.

Conservation District Aid. The Governor recommends funding of $2.3 million in FY 2014 and $2.1 million in FY 2015 from the State Water Plan Fund for the program that is distributed to local county conservation districts for natural resource conservation 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 $640,544 in FY 2014 and $576,434 in FY 2015 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 $295,394 in FY 2014 and $249,792 in FY 2015.

Riparian & Wetland 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 $171,501 in FY 2014 and $152,651 in FY 2015.

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 $286,868 in FY 2014 and $258,156 in FY 2015.

Streambank Stabilization. The Governor recommends adjustments to the approved State Water Plan Fund budget for FY 2015 by adding $800,000 for the completion of the six remaining stream bank restoration project sites in Phase III of the Delaware River Watershed Plan. These projects were started in FY 2007 and have approved plans and permits. The projects address streambank erosion which can contribute to severe water quality impairments such as blue-green algae blooms and sediment induced water storage losses in reservoirs.

University of Kansas

Geological Survey. Included in the Governor's recommendation for the State Water Plan Fund budget for FY 2014 and FY 2015 is funding for the Geological Survey used for continuing analysis of water depletion in the Ogallala Aquifer. The study began in FY 2002 as a water resource priority. The recommended expenditures for the program total $26,841 in both FY 2014 and FY 2015.

Health & Environment—Environment

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 Fund expenditures of $768,076 in FY 2014 and $692,510 in FY 2015.

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 $365,908 for FY 2014 and $296,930 for FY 2015.

Watershed Restoration & Protection Plans (WRAPS). State Water Plan Fund expenditures of $619,214 in FY 2014 and $555,884 in FY 2015 will be used to assist local groups to work together to identify water quality and water resource issues within watershed districts, and then develop and implement 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 receive without violating surface water quality standards. Funding of $341,993 in FY 2014 and $150,665 in FY 2015 is recommended by the Governor to continue efforts to obtain flow data in basins where TMDLs are established.

Kansas Water Office

Assessment & Evaluation. 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 $520,879 for FY 2014 and $488,725 for FY 2015.

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 Governor recommends expenditures of $124,792 for FY 2014 and $112,306 for FY 2015.

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 $354,119 for FY 2014 and $289,889 for FY 2015.

Technical Assistance to Water Users. State Water Plan funding is 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 2014, the Governor recommends expenditures of $560,911 and expenditures of $364,238 for FY 2015.

Stream Gaging. Since 1895, the state has contracted with the United States Geological Survey to operate a network of stream gaging stations. These stations provide real-time streamflow and reservoir level data throughout the state, and this data is used to guide the state's water resource operations. The Governor recommends expenditures of $479,230 for the program in FY 2014 and $431,282 in FY 2015

Wichita Aquifer Recharge Project. The recommendations of $499,166 from the State Water Plan Fund for FY 2014 and $449,225 for FY 2015 will supply state funding 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.

Neosho River Basin Issues. A number of water quality issues related to sedimentation exist in the Neosho river basin, including sedimentation at Marion Reservoir that has reduced available water storage capacity. The Governor recommends expenditures of $256,058 in FY 2014.

John Redmond Reservoir Dredging Project. The Governor endorses the plan to issue bonds for a 15-year project to dredge 3.0 million cubic yards of sediment from this reservoir to restore water supply lost to sedimentation. The project will restore and protect the John Redmond Reservoir near Burlington in Coffey County and includes dredging, temporary acquisition of land rights including mitigation costs for the disposal of the sediment, and approximately 40–50 streambank stabilization projects above the reservoir.

Construction of the reservoir by the U.S. Army Corps of Engineers was completed in 1964 for the purpose of flood control. The reservoir was named after John Redmond, who was the publisher of *The Burlington Daily Republican*. A second man-made lake was constructed at the John Redmond site to serve as a water source for the Wolf Creek Generating Station, which came online in 1985. Water is pumped from John Redmond to the secondary lake when needed to maintain the lake's mandatory level.

John Redmond Reservoir. The Governor recommends using $1.6 million from the existing year-end balance available in the State Water Plan Fund and $489,565 from the balance also available in the Water Marketing Fund to pay the first year of debt service payments in FY 2015. Debt service payments are estimated to be $2.1 million annually from FY 2015 through FY 2029.

The total cost of the project is $31,622,200 which includes:

Dredging	$13,200,000
Landowner compensation for disposal	4,500,000
Neosho/Cottonwood River stabilization	7,300,000
Bond interest and fees	6,222,200
Total	$31,622,200

Salaries

FY 2015 Pay Plan

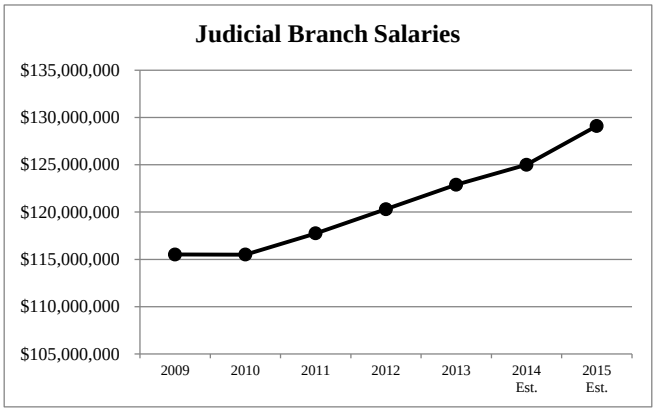
The Governor recommends that the base pay of classified state employees increase by 1.5 percent for FY 2015. Included in the proposal are those employees in the classified service of the Executive Branch. Funds totaling $10.9 million from all funding sources have been included in the budget of each state agency to implement the pay proposal. Of this amount, $5.2 million is from the State General Fund. State universities under the Board of Regents will self-finance this pay increase using funds restored in the Governor's budget recommendations.

State law requires that teachers at the Schools for the Blind and Deaf be paid a level of compensation that is equal to teachers' salaries of USD 233, Olathe. To match the most recent teacher pay plan approved by the Olathe school district, the Governor's recommendations include $36,938 from the State General Fund for the School for the Blind in FY 2015. For the School for the Deaf, the Governor has included $67,050 from the State General Fund.

Regents Salaries. For FY 2014, the Governor recommends restoring one-half of the salary-based reduction imposed by the 2013 Legislature for the Regents Universities at a cost of $5.1 million. Funding would be appropriated to the universities that had more than a 0.9 percent reduction in their base salary to equalize the impact of the reduction. For FY 2015, a full restoration of what was cut, or $5.8 million, is recommended. For further detail, refer to the Postsecondary Education section.

Judiciary. Salaries and wages constitute 96.0 percent of the Judiciary's budget for FY 2015 in support of 1,859.30 FTE positions within the judicial system. The Judiciary employs the highest number of people among general government agencies serving the State of Kansas, and is the sixth largest in all of state government.

After budget shortfalls that resulted in court closures and staff furloughs in 2010 and 2012, the Judiciary has held 80.00 non-judicial FTE positions vacant within the District Courts since FY 2010. The Judiciary now requests $8.2 million in FY 2015 from the State General Fund above the amount authorized by the 2013 Legislature, which includes $2.5 million to fill the 80.00 vacant positions. The Governor includes this funding, in accordance with state law regarding the Judiciary's budget. The graph above illustrates the Judiciary's expenditures for salaries and wages since FY 2009.



Longevity Bonus Program

Payments under the current longevity bonus program are calculated on the basis of $40 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 $1,000: $40 per year of service times 25 years. For FY 2014 and FY 2015, the Governor recommends funding the longevity bonus at the statutory $40 level.

Within the executive branch where the Governor is the appointing authority, only those classified employees hired prior to June 15, 2008, are now eligible for the longevity bonus. Agencies outside the Governor's direct supervision and within the legislative and judicial branches offer the equivalent bonus to its employees whether they are in the classified service or not. The budget for longevity payments for FY 2015 is $8.6 million from all funding sources, with $3.4 million of that amount estimated to be paid from the State General Fund.

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 2013 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 ways to 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 2011, FY 2012 and FY 2013. The graph below shows the history of this method of counting the size of the actual state workforce. 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 position. The schedule 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 one-half of the fiscal year, the schedule would report that agency's mathematical FTE total as 9.50.

What is currently defined as FTE positions has become an artificially inflated number, because reductions for shrinkage and other budget reductions to salaries prevent many agencies from filling the full number of 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. Agencies are generally reluctant to cut back on their authorized position count because it is generally considered difficult to get them added back when program responsibilities grow through legislation or federal requirements start to proliferate. Schedules 9.2 and 9.3 are the Budget Division's attempt to get at a truer picture of the state workforce.

Changes to the Workforce

Last June, when the budget for FY 2015 was approved, the number of authorized positions totaled 36,383.25. Of this amount, 34,544.92 were FTE positions and 1,838.33 were non-FTE unclassified permanent positions. The Governor's revised budget for the current fiscal year now totals 39,952.54 of which 37,597.83 are FTE positions and 2,354.71 are non-FTE unclassified permanent positions.

The changes result in a net increase of 3,569.29 positions, with the majority of the increase at the Department of Corrections and the correctional facilities with 3,264.50 total FTE recommended by the Governor. The increase in positions is a result of restoring the positions affected by the Governor's veto of the entire FY 2015 operating budget of the Department of Corrections and the correctional facilities that was enacted by the 2013 Legislature,

State Workforce	FY 2014 Approved	FY 2014 Gov. Rec.	FY 2015 Approved	FY 2015 Gov. Rec.
FTE Positions	38,278.42	37,843.78	34,544.92	37,597.83
Non-FTE Positions	2,013.83	2,367.11	1,838.33	2,354.71
Total Positions	40,292.25	40,210.89	36,383.25	39,952.54
Percent Change		*(0.2 %)*	*(9.5 %)*	*9.8 %*

which removed the funding and associated positions from the approved budget for that year. The Governor has now recommended an operating budget for the Department and its facilities, along with the necessary FTE positions mentioned above for FY 2015.

For FTE positions, one of the most significant changes in the revised FY 2014 budget occurs in the Kansas Department of Transportation (KDOT), where total FTE positions are now planned to decrease from the approved level by 385.00. The agency offered several different classifications the opportunity to go unclassified, resulting in an increase of non-FTE positions and a decrease in FTE positions. While there is a shift between FTE and non-FTE positions, the total between the two remains at the approved level in KDOT's budget. All state agencies combined for a net decrease of 193.14 FTE positions. Unclassified non-FTE positions increased from the approved by 355.28 positions total. Schedule 9.1 in the back of this volume details recommended positions for each state agency.

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 are for health insurance benefits and pension benefits, described in further detail below.

Kansas Public Employee Pension Reform. The 2012 Legislature passed and the Governor signed HB 2333. The bill made several changes regarding elections for KPERS Tier 1 and Tier 2 members from 2011 HB 2194. In addition, the law added a new Tier 3 plan design for public employees hired on or after January 1, 2015. The Tier 3 plan design will be a Cash Balance Plan. The Tier 3 plan designed for a Cash Balance Plan will apply to most new employees beginning on January 1, 2015, including most state, school, and local public employees. Under this system, Tier 3 employee contributions will be 6.0 percent of pay, with a tiered employer service credit, based on the number of years of service.

KPERS Death & Disability Rate. As noted in the table below, employer contributions to the KPERS Death & Disability Fund have been suspended a number of times in recent years. By law, the Fund is to receive an assessment equal to 1.0 percent of current employees' salaries. This assessment has generated more money to the Fund than is necessary to finance program benefits, making this moratorium on payments possible in the past.

Rather than directing another temporary moratorium on payments to the Fund, the Governor recommended and the Legislature enacted 2013 House Bill No. 2228

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	13.83%	11.12%	
2015	14.34%	12.12%	
2016	14.95%	13.37%	
2017	N/A	14.72%	
2018	N/A	16.07%	
2019	N/A	17.42%	

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

to lower the employer contribution rate from 1.00 percent to 0.85 percent in both FY 2014 and FY 2015 a year ago. This method is easier for payroll withholding purposes.

Statewide Summary of Salaries

The table on the following page details expenditures for salaries and benefits 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 salary and benefit 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 2013 Actual	FY 2014 Base Budget	FY 2014 Gov. Estimate	FY 2015 Base Budget	FY 2015 Gov. Estimate
Authorized Positions					
Classified Regular	713,831,322	729,486,049	729,523,247	733,826,486	745,182,152
Classified Temporary	10,759,047	11,235,934	11,235,934	11,297,152	11,297,152
Unclassified Regular	988,225,465	1,158,048,102	1,158,093,102	1,155,697,386	1,156,104,879
Other Unclassified	236,150,215	194,453,613	194,626,449	194,927,670	195,312,958
Authorized Total	$ 1,948,966,049	$ 2,093,223,698	$ 2,093,478,732	$ 2,095,748,694	$ 2,107,897,141
Shift Differential	3,519,580	3,391,999	3,391,999	3,403,690	3,423,938
Overtime	16,227,348	11,960,146	11,960,146	11,800,596	11,802,296
Holiday Pay	62,175,956	4,618,555	4,618,555	4,880,469	4,882,844
Longevity	8,558,862	8,145,196	8,145,196	8,619,779	8,619,779
VRIP Payouts	2,608	--	--	--	--
Total Base Salaries	$ 2,039,450,403	$ 2,121,339,594	$ 2,121,594,628	$ 2,124,453,228	$ 2,136,625,998
Employee Retirement					
KPERS	90,523,032	103,350,044	103,374,028	111,172,831	112,183,880
Deferred Compensation	427,762	434,826	434,826	432,493	432,493
TIAA	65,077,426	75,304,594	75,304,594	75,313,412	75,313,412
Kansas Police & Fire	7,247,452	7,756,588	7,756,588	8,839,883	8,951,251
Judges Retirement	6,575,839	6,684,141	6,684,141	6,415,253	6,415,253
Security Officers	9,227,532	10,370,501	10,370,501	11,257,480	11,422,402
Retirement Total	$ 179,079,043	$ 203,900,694	$ 203,924,678	$ 213,431,352	$ 214,718,691
Other Fringe Benefits					
FICA	137,285,649	147,926,393	147,942,585	148,470,558	149,221,016
Workers Compensation	27,190,240	24,278,940	24,283,769	24,682,782	24,927,788
Unemployment	5,452,584	5,082,214	5,082,760	4,902,724	4,926,500
Retirement Sick & Annual Leave	12,640,078	11,735,558	11,736,701	11,758,370	11,812,640
Health Insurance	308,579,356	319,979,416	320,003,829	312,890,073	313,039,890
Total Fringe Benefits	$ 670,226,950	$ 712,903,215	$ 712,974,322	$ 716,135,859	$ 718,646,525
Subtotal: Salaries & Wages	$ 2,709,677,353	$ 2,834,242,809	$ 2,834,568,950	$ 2,840,589,087	$ 2,855,272,523
(Shrinkage)	--	(78,981,790)	(79,007,621)	(79,020,468)	(79,943,868)
Total Salaries & Wages	$ 2,709,677,353	$ 2,755,261,019	$ 2,755,561,329	$ 2,761,568,619	$ 2,775,328,655
State General Fund Total	$ 1,077,864,401	$ 1,058,613,192	$ 1,058,724,411	$ 1,074,185,129	$ 1,083,014,270
FTE Positions	39,034.33	37,841.78	37,843.78	37,557.83	37,597.83
Non-FTE Unclassified Perm. Pos.	1,569.20	2,364.11	2,367.11	2,351.71	2,354.71
Total State Positions	40,603.53	40,205.89	40,210.89	39,909.54	39,952.54

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

Disaster Relief

Kansas has had numerous weather-related disasters that qualified for federal assistance. The most expensive was the ice storm in December 2007, causing destruction estimated to cost nearly $32.5 million in state funds. The most recent disaster was the April 2013 snow storms, which has an estimated cost of $163,481 in state funds. The table below 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. Federal reimbursement grant programs can provide aid in several ways: direct assistance, public assistance, individual assistance, and hazardous mitigation. The state provides matching funds for federally declared disasters only.

Estimated Total Cost of Recent Disasters

Disaster	State	Local	Federal	Total
January 7, 2007				
Western Kansas Winter Storm*	31,981,723	47,972,585	240,162,565	320,116,873
May 6, 2007				
Greensburg Tornado & Other Floods*	15,319,788	22,096,034	114,854,780	152,270,602
July 2, 2007				
Southeast Kansas Flooding*	3,983,794	5,953,133	30,891,077	40,828,004
December 6, 2007				
Ice Storms	32,462,202	48,693,303	246,774,876	327,930,381
June 2008				
Wind, Tornado, & Flooding*	6,505,409	9,748,277	53,467,641	69,721,327
September 11, 2008				
Flooding & Tornadoes*	422,833	639,016	3,195,078	4,256,927
March 2, 2009				
Winter Storms	1,603,329	2,404,993	12,438,747	16,447,069
April & May, 2009				
Southeast Kansas Flooding	1,501,956	2,252,934	11,288,408	15,043,298
July 2009				
Severe Storms & Flooding	410,883	616,325	3,106,002	4,133,210
November 2009				
Severe Winter Storms	3,840,712	5,761,068	28,805,342	38,407,122
December & January 2009				
Severe Winter Storms/Heavy Snow	1,924,507	2,886,085	14,511,487	19,322,079
July 2010				
Severe Storms, Flooding, & Tornadoes	930,642	1,392,038	7,330,125	9,652,805
May to July 2011				
Reading Tornado & Other Storms	856,267	1,284,401	6,422,005	8,562,673
June to August 2011				
Northeast Kansas Flooding	325,656	488,484	2,442,421	3,256,561
April 2012				
Wichita Tornado	627,863	941,794	4,708,972	6,278,629
April 2013				
Snow Storms	163,481	245,222	1,226,111	1,634,814
Total	**$ 102,861,045**	**$ 153,375,692**	**$ 781,625,637**	**$ 1,037,862,374**

*Closed Disasters-No Additional Funding Required.

Disaster Response
State Matching Funds

	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014 +	FY 2015 +	Other
Expenditures									
Disasters Previous to Jan 7, 2007	5,245,649	1,063,114	19,049	--	--	--	--	--	--
January 7, 2007									
Western Kansas Winter Storm	5,686,531	9,654,986	9,272,119	1,950,939	1,188,178	875,607	--	--	--
May 6, 2007									
Greensburg Tornado & Floods	6,604,495	3,715,329	4,100,164	701,079	183,472	15,249	--	--	--
July 2, 2007									
Southeast Kansas Flooding	1,875,543	842,493	301,345	436,972	742,533	(215,092)	--	--	--
December 6, 2007									
Ice Storms	4,643,114	3,873,246	8,719,232	7,978,257	3,165,192	837,237	3,245,924	--	--
June 2008									
Wind, Tornado, & Flooding	--	2,072,864	763,475	3,265,444	133,842	269,784	--	--	--
September 11, 2008									
Flooding & Tornadoes	--	312,166	17,320	93,347	--	--	--	--	--
March 2, 2009									
Winter Storms	--	--	383,307	343,272	681,521	155,703	39,526	--	--
April & May 2009									
Southeast Kansas Flooding	--	--	1,187,381	147,139	78,941	32,656	55,839	--	--
July 2009									
Severe Storms & Flooding	--	--	195,319	10,020	70,992	122,738	11,814	--	--
November 2009									
Severe Winter Storms	--	--	4,148	311,170	1,149,448	766,061	1,609,885	--	--
December & January 2009									
Severe Winter Storms/Heavy Snow	--	--	37,608	1,618,364	232,380	31,750	3,128	795	--
July 2010									
Severe Storms, Flooding, & Tornadoes	--	--	--	781,014	64,630	25,136	36,267	23,595	--
May to July 2011									
Reading Tornado & Other Storms	--	--	--	--	660,642	40,946	115,267	39,412	--
June to August 2011									
Northeast Kansas Flooding	--	--	--	--	136,433	31,325	96,929	60,969	--
April 2012									
Wichita Tornado	--	--	--	--	--	502,802	25,061	75,000	--
April 2013									
Snow Storms	--	--	--	--	--	135,277	20,204	8,000	--
Returned Funds	--	--	--	--	--	(531,553)	--	--	--
Direct Federal Assistance	--	84,103	--	1,163,710	--	--	--	--	--
Emergency Operations Center Tasks	2,500	--	--	52,291	--	--	--	--	--
Emergency State Active Duty	178,211	--	--	--	--	--	9,179	3,111	--
State Active Duty Management Costs	584,674	644,674	866,698	334,539	195,298	1,057,050	250,000	250,000	--
Individual Assistance	1,112,434	--	--	--	--	--	--	--	--
Total	**$ 25,933,151**	**$ 22,262,975**	**$ 25,867,165**	**$ 19,187,557**	**$ 8,683,502**	**$ 4,152,676**	**$ 5,519,023**	**$ 460,882**	**$ --**
State Appropriated Funds									
Reappropriation from Prior Year	8,333,229	9,013,004	39,980	32,369	18,648	9,464,331	10,942,498	6,532,371	--
Legislature Appropriated	22,494,346	13,289,951	25,859,554	10,173,836	8,179,185	6,028,703	1,108,896	--	--
Dec 4, 2006 Finance Council	--	--	--	--	--	--	--	--	--
Disaster Relief									
June 6, 2007 Finance Council	--	--	--	--	--	--	--	--	--
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	--	--	--	--	--	--	--	--	--
Lapsed Disaster Funds	--	--	--	--	--	(397,860)	--	--	--
Unspent Funds to Reappropriate	(9,013,004)	(39,980)	(32,369)	(18,648)	(9,464,331)	(10,942,498)	(6,532,371)	(6,071,489)	--
Total	**$ 25,933,151**	**$ 22,262,975**	**$ 25,867,165**	**$ 19,187,557**	**$ 8,683,502**	**$ 4,152,676**	**$ 5,519,023**	**$ 460,882**	**$ 12,500,000**

** FY 2014 expenditures include actual dollars spent and estimated payments that are yet to be paid.*

All state funding for disaster relief is managed by the Kansas Division of Emergency Management (KDEM) of the Adjutant General's Department. KDEM assists with federal disaster grants, and also manages disaster response and recovery. KDEM has two options to request funds to pay for the state's share of federally declared disasters. Requests can be made for legislative appropriations or the Adjutant General can

request action by the State Finance Council to release monies from the State Emergency Fund if there is not enough already appropriated to pay estimated costs and the Adjutant General cannot wait until the Legislature reconvenes to appropriate additional funds to respond to an emergency situation.

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. Such an action requires unanimous consent of the Council.

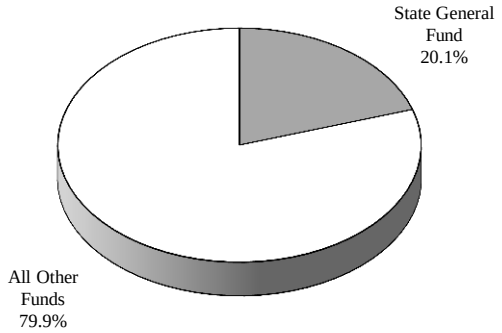
General Government

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.

The Governor recommends total expenditures of $1.1 billion from all funding sources, including $241.1 million from the State General Fund for FY 2014. For the General Government function for FY 2015, the Governor recommends expenditures of $1.1 billion from all funding sources, including $226.7 million from the State General Fund.

How It Is Financed



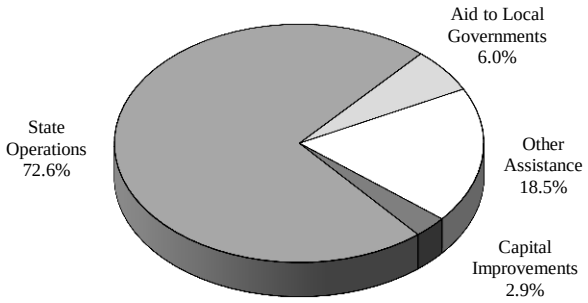
FY 2015

Expenditures of $1,667,000 from the State General Fund are recommended by the Governor for FY 2015 for the Department of Administration's budget to begin the process of tearing down the Docking State Office Building in Topeka. The Governor's recommendation will provide the necessary funding to move state employees to other locations and to begin asbestos abatement.

The Governor also recommends returning $20.0 million to the State General Fund that would have been used to pay the FY 2015 statehouse debt service payment and instead make the payment with monies from the Kansas Department of Transportation's State Highway Fund. A transfer of $20.0 million will be made from the State Highway Fund to the Department of Administration, which is responsible for the statehouse debt service payments.

For the Department of Revenue the Governor recommends $23.6 million for pass-through payments for royalties distributed to local governments from the Oil and Gas Valuation Depletion Trust Fund and the Special County Mineral Production Tax Fund in FY 2014. The amount is approximately $16.0 million above that approved by the 2013 Legislature, $7.5 million of which the Governor has recommended from the Oil and Gas Valuation Depletion Trust Fund to restore transfers to counties for aid payments. In addition, the Governor recommends $9.2 million from the Division of Vehicles Modernization Fund in FY 2014 to upgrade outdated vehicle systems and create efficiencies which span across state and local governments. Expenditures for the Division of Vehicles Modernization Project represent costs for system improvements and final payments to bring the full implementation of the project to completion. The Department will use expenditures from the Modernization Fund to maintain and enhance the system in FY 2015.

How It Is Spent



FY 2015

For FY 2015, the Judiciary is requesting an additional $8.2 million from the State General Fund, which is mostly attributable to filling 80.00 FTE positions previously held vacant, benefit increases, the restoration of cuts to salaries and longevity bonuses, in addition to offsetting decreases in docket fee and emergency surcharge revenues. KSA 75-3718 requires the Governor to submit the Judiciary's budget to the Legislature without recommendation.

Department of Administration

For FY 2014, the Governor recommends a total budget of $109,442,618 from all funding sources, including $58,640,938 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 $90,922,489 for FY 2014. The Governor's FY 2014 budget recommendations will fund 467.15 FTE positions and 91.50 non-FTE unclassified permanent positions.

Department of Administration Operating Budget
(Excluding Debt Service & Capital Expenses)

	FY 2014 Gov. Est.	FY 2015 Gov. Rec.
State General Fund-DoA	$ 6,096,401	$ 6,178,565
Off Budget-DoA	46,178,077	45,129,269
Off Budget-OITS	32,930,102	36,523,842
State General Fund-DOB	1,494,720	1,492,143
Public Broadcasting	600,000	600,000
Other Funds	8,422,197	9,460,835
Total	$ 95,721,497	$ 99,384,654

The Governor recommends $107,431,956 from all funding sources, including $41,098,069 from the State General Fund for FY 2015. The Governor's recommendation includes $20,000 from the State General Fund for the Long-Term Care Ombudsman to hold a conference for the Certified Volunteer Ombudsman. The conference was last held in April 2012 and was paid for with a federal grant that the federal government will no longer allow. The thousands of volunteers who donate their time provide an important service to those in long-term care facilities and their families and their service will be recognized at the conference.

Expenditures of $86,718,392 from all funding sources are recommended by the Governor for the "off budget" portion for the Department in FY 2015. Included in the Governor's FY 2015 budget recommendations is financing for 468.15 FTE positions and 91.50 non-FTE unclassified permanent positions. In the Governor's budget recommendation for the reportable side of the budget is $75,536 from all funding sources, including $47,391 from the State General Fund for a 1.5 percent base salary increase for classified state employees in FY 2015 and for the "off budget" portion the Governor recommends $270,281 from all funding sources.

Of the $58.6 million recommended by the Governor from the State General Fund in FY 2014, approximately $48.8 million is dedicated to making debt service payments on various bond issues, including bonds for the Kanas Department of Transportation Comprehensive Transportation Program and the renovations to the Statehouse. For FY 2015, of the $41.1 million from the State General Fund recommended by the Governor, approximately $29.5 million is for debt service. Because of a refinancing of bonds for the Statehouse and the National Bio and Agro-Defense Facility, a total of $119,344 will be returned to the State General Fund in FY 2014 and $3,150 in FY 2015. The table below illustrates the amounts recommended by the Governor for debt service payments in the budget of the Department of Administration from the State General Fund for both FY 2014 and FY 2015.

Department of Administration SGF Debt Service Payments

	FY 2014 Gov. Est.	FY 2015 Gov. Rec.
KPERS Pension Oblg.	$ 1,598,000	$ 2,738,000
KDOT--CTP	16,148,425	16,146,050
Statehouse Renovation	22,718,093	987,985
Debt Service Restruct.	2,220,676	3,545,851
Docking Chillers	23,200	--
NBAF Facility Bonds	6,052,672	6,053,724
Total	$48,761,066	$29,471,610

The Governor recommends $34.8 million from the Expanded Lottery Act Revenues Fund in FY 2014 and $36.3 million in FY 2015 for the debt service payments for the digital conversion of public broadcasting radio and television stations and to pay down the debt on a portion of the Kansas Public Employees Retirement System (KPERS) pension obligation bonds. Included in the FY 2015 recommendation from this source is funding to pay a

portion of the statehouse renovation bonds. Because of a refinancing of bonds for the statehouse and the National Bio and Agro-Defense Facility, a total of $1,274,501 will be returned to the Expanded Lottery Act Revenues Fund in FY 2014 and $478,948 in FY 2015. The amounts are specified on the table below for each project.

Statehouse Debt Service. The Governor recommends switching $20.0 million from the State General Fund for the statehouse debt service payment with monies from the State Highway Fund in FY 2015. A transfer of $20.0 million will be made to the Department of Administration from the State Highway Fund and $20.0 million appropriated by the 2013 Legislature will be lapsed back to the State General Fund. The 2013 Legislature approved $20,987,985 from the State General Fund to pay a portion of the FY 2015 statehouse debt service payment.

Department of Administration
ELARF Debt Service Payments

	FY 2014 Gov. Est.	FY 2015 Gov. Rec.
KPERS Pension Oblg.	$34,541,151	$33,397,483
Statehouse Renovation	--	2,640,800
Public Broadcasting	238,332	234,769
Total	$34,779,483	$36,273,052

Docking State Office Building. The Governor recommends $1,667,000 from the State General Fund in FY 2015 to begin the process of tearing down the Docking State Office Building in Topeka. The Governor's recommendation will provide funding to begin the asbestos abatement and to move state employees in the Docking State Office Building to other locations.

Public Broadcasting. The Governor recommends the approved budget of $600,000 in both FY 2014 and FY 2015 from the Economic Development Initiatives Fund for grants to public television and radio broadcasting stations. The stations use the funding for station operating costs as well as to replace equipment.

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 other 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. The Governor recommends expenditures of $867,423 in FY 2014 and $900,896 in FY 2015. The Governor's recommendation for FY 2015 contains additional expenditures of $21,000 to allow the agency to upgrade security at its office in Topeka and $7,199 for a 1.5 percent base salary increase for classified state employees. All expenditures recommended by the Governor will come from the agency's Administrative Hearings Office Fund. The Governor's recommendations will fund 10.00 FTE positions in both FY 2014 and FY 2015. 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 transportation in the state. The primary function of the agency is to protect the public's interest through the resolution of jurisdictional issues. The Governor recommends expenditures of $20,829,199 from agency fee and federal funds for FY 2014 and $20,924,179 for FY 2015. The amounts recommended are slightly below the agency's approved budgets for both years because of a decrease in available federal funding.

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. Laws that apply to the KCC provide for the plugging of oil and gas wells and also for the remediation of sites that were contaminated prior to July 1, 1996 and where the agency has been unable to identify a responsible party. Since the inception of the program in 1996, the KCC has plugged over 8,800 abandoned wells having no responsible party and, in total, inventoried 17,964 abandoned wells in the state. As of June 2013, there are approximately 5,068

abandoned wells listed as requiring action. The agency has $1,853,917 available to plug approximately 344 wells and $50,000 available for site remediation in both FY 2014 and FY 2015. Funding for well-plugging includes a transfer of $500,000 in both FY 2014 and FY 2015 from the Financial Assurance Fund to the Abandoned Well Plugging Fund, as well as a $400,000 transfer to the fund from the State Water Plan Fund in both years.

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 brought on by changing environmental requirements. This is of particular concern since the majority of the electricity in Kansas is produced from coal fired generation. For FY 2014, the Governor recommends expenditures of $836,614 from the Utility Regulatory Fee Fund. The amount recommended for FY 2015 totals $819,928. The agency has a staff of 6.00 FTE positions.

Kansas Human Rights Commission

The mission of the Kansas Human Rights Commission is 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.

The FY 2014 budget of $1,566,040 for the Kansas Human Rights Commission includes the approved State General Fund appropriation of $1,067,132 and a State General Fund reappropriation of $74,323. A 1.5 percent base salary adjustment for classified employees will add $6,995 from the State General Fund and $12,555 from all funds to the approved FY 2015 budget. The addition of the salary increase will bring total budget year expenditures to $1,606,786 from all funding sources, including $1,080,065 from the State General Fund. Budgets recommended for both years will support 23.00 FTE positions.

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 offices, two conflicts offices, two death penalty defense units, and two death penalty appeals offices.

For FY 2014, the Governor recommends $25.8 million, including $25.2 from the State General Fund. The recommendation includes an additional $1.7 million to fund estimated assigned counsel and capital defense expenditures. It was thought that funding related to the implementation of the Hard 50 law would be needed; however, the agency has not been able to determine the immediate level of new expenses.

For FY 2015, the Governor recommends $25.6 million, including $25.0 from the State General Fund. That is an increase of $2.0 million to fund assigned counsel, capital defense, and operating expenditures. The Governor recommends that the assigned counsel rate remain at $62 per hour, rather than the Board approved statutory rate of $80 per hour. Funding the increase would cost in excess of $2.2 million.

Health Care Stabilization Fund Board of Governors

The mission of the Health Care Stabilization Board of Governors is to ensure the availability of liability insurance for health care providers by defending those health care providers who become involved in claims or cases involving allegations related to the rendering of professional services which trigger liability exposure of the fund. The agency was recognized as an agency in 1995, and is administered by a ten-member Board of Governors. The Health Care Stabilization Fund finances all expenditures of the Board. The bulk of the receipts to the fund come from premium surcharges paid by health care providers.

The fund also provides self-insurance basic professional liability coverage expenditures for certain programs affiliated with the University of Kansas Medical Center, the Wichita Graduate Medical Education Program, and some other graduate medical education programs. Reimbursements for the specialized basic coverage self-insurer responsibilities have in the past resulted in a transfer from the State General Fund on behalf of the training programs. These transfers were suspended in FY 2009; however, by statute, the transfers will resume in FY 2014. For FY 2014, the transfer to the fund from the SGF will be $3.9 million and is estimated to be $4.0 million in FY 2015. The Governor recommends reportable expenditures of $37,515,896 for FY 2014 and $39,201,860 for FY 2015.

Kansas Public Employees Retirement System

The Kansas Public Employees Retirement System (KPERS), in its fiduciary capacity, exists to deliver retirement, disability, and survivor benefits to its members and their beneficiaries. Within the recommended FY 2014 all funds budget of $47,912,412 is $3,206,406 from the State General Fund. The State General Fund amount is equal to the approved appropriation for FY 2014 and is for the final debt service payment related to the 13th check benefit. The current year budget also maintains the approved special revenue expenditure limitation of $11,540,865 for system operations.

State General Fund resources are absent in the FY 2015 recommendation of $45,819,366 from all funds. Expenditures of $11,643,066 are expected for operations, which is an increase of $53,606 to account for the 1.5 percent base salary adjustment for classified employees in the agency. Operational expenditures in FY 2014 and FY 2015 will be below 1.0 percent of benefit payments for each fiscal year and will allow KPERS to continue to carry out all system reforms mandated by 2012 HB 2333 and 2013 HB 2213.

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 $147,199,314 in FY 2014, including $15,498,692 from the State General Fund and $16,374,526 from the Economic Development Initiatives Fund (EDIF). The Governor recommends 163.75 FTE positions and 109.04 non-FTE unclassified permanent positions in FY 2014, which is a reduction of 28.25 FTE positions and an increase of 43.04 non-FTE unclassified permanent positions from the amounts approved by the 2013 Legislature.

The Governor recommends $136,978,905 in FY 2015, including $15.0 million from the State General Fund and $13,776,834 from the EDIF. The Governor recommends 164.25 FTE positions and 105.04 non-FTE unclassified permanent positions in FY 2015, which is a reduction of 27.75 FTE positions and an increase of 39.04 non-FTE unclassified permanent positions from the amounts approved by the 2013 Legislature.

The Governor recommends $15.0 million from the State General Fund in both FY 2014 and FY 2015 to continue funding the university grant research program to expand 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 State Affordable Airfare Program in both FY 2014 and FY 2015 is funded with a $5.0 million transfer from the State Highway Fund. This program provides subsidies for more flight options, competition for air travel, and more affordable air fares.

The first $10.5 million credited to the Expanded Lottery Act Revenues Fund through FY 2022 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 dollar for dollar 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 in both FY 2014 and FY 2015. 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 $346,926,088 for FY 2014, an increase of $9.7 million compared to the budget approved by the 2013 Legislature. The increase in expenditures is primarily a result of an increase in the estimate for Lottery paid prizes, which are partially offset by a decrease in gaming facility payments and lower overall operating costs. Gaming facilities authorized by the state's expanded gaming statutes are estimated to generate a total of $375.6 million in gaming revenue in FY 2014, which is distributed by a formula and by contract with each individual gaming facility manager.

The FY 2014 lottery ticket sales goal was slightly decreased from $246.0 million to $245.5 million. The agency will transfer $75,720,000 million to the SGRF in FY 2014, which is the same amount approved by the 2013 Legislature. Included in the lottery ticket sales estimate is $4.5 million from the sale of veterans benefit lottery games that designate the net proceeds to be used for various programs servicing the state's veterans. The projected SGRF transfer includes an estimated $1.2 million from the sale of veterans benefit lottery games in the current year.

The Governor recommends $356,306,028 in expenditures with 90.00 FTE positions and 16.40 non-FTE unclassified permanent positions for FY 2015. The increase in expenditures when compared to FY 2014 is largely from additional gaming facility pass-through payments. In FY 2015, the state's three gaming facilities are estimated generate a total of $387.1 million in gaming revenue.

The Governor recommends total transfers of $73.5 million to the SGRF on estimated total ticket sales of $248.0 million for FY 2015. The Lottery estimates $4.5 million in veterans benefit lottery games which are included in the overall FY 2015 sales target. Various veterans' programs are estimated to receive a total of $1.2 million from the profits of veterans benefit lottery games. 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 FY 2014 or FY 2015. The agency anticipates expenditures for this program of $3,517 in FY 2014 and $3,528 in FY 2015 for costs associated with storing records and maintaining the Kansas Bred Registry.

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 three state-owned gaming facilities that operate in Ford County, Sumner County, and Wyandotte County. All expenses incurred for the regulation of gaming facilities are fully reimbursed by each gaming facility manager.

The Governor recommends expenditures of $5,590,115 for the Expanded Gaming Regulation Program in FY 2014, which is an increase of $14,365 from the amount approved by the 2013 Legislature. The agency plans to use 68.50 FTE positions in FY 2014 to manage both the Racing Operations and Expanded Gaming Regulation Programs, which is a reduction of 2.00 FTE positions from the amount approved by the 2013 Legislature.

The Governor recommends expenditures of $5,646,700 in FY 2015 for the Expanded Gaming Regulation Program. The recommendations will allow the agency to provide the necessary regulation and oversight of the state's three gaming facilities. The Governor recommends 68.50 FTE positions in FY 2015 to manage both the Racing Operations and Expanded Gaming Regulation Programs.

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 $1,729,063 for the Tribal Gaming Regulation Program in FY 2014, which is the same amount approved by the 2013 Legislature. The Governor recommends $1,752,132 for FY 2015, which is an increase of $12,724 from the amount approved by the 2013 Legislature. The additional expenditures are for the Governor's recommendation to increase the base salary of classified employees by 1.5 percent. 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 23.00 FTE positions and one non-FTE unclassified permanent position for both FY 2014 and FY 2015.

Department of Revenue

The Department of Revenue's primary function is collecting taxes for the state. The Department's responsibilities also include registration of motor vehicles, licensure of drivers, providing assistance to Kansas citizens and units of government, ensuring a measure of uniformity in the assessment of property value throughout the state, and regulation of the alcoholic beverage industry. To fulfill its mission, the Governor recommends expenditures of $127.2 million from all funding sources for FY 2014, which includes $14.4 million from the State General Fund and $47.3 million from the Division of Vehicles Operating Fund.

Though the Governor's State General Fund recommendation matches the approved amount, the recommendation from all funding sources represents an increase of approximately $30.4 million, or 32.0 percent above the agency's total approved budget. The majority of the increase is attributable to approximately $16.0 million in additional pass-through payments for royalties distributed to local units of government from the Oil & Gas Valuation Depletion Trust Fund and the Special County Mineral Production Tax Fund. The increase includes $7.5 million from the Oil and Gas Valuation Deletion Trust Fund recommended by the Governor to restore transfers to counties for aid payments inadvertently omitted by statute. Also included in the increase is $6.9 million in 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 state and local governments.

Finally, the increase includes $3.7 million in federal grants monies which will be used to implement the Commercial Vehicle Registration System project which includes system upgrades to meet statutory requirements and provide a convenient and efficient

interface for motor carriers to accomplish electronic credentialing activities. The remaining expenditures represent a greater dependence on special revenue funds as the agency's State General Fund support has been reduced by approximately 33.0 percent since FY 2008.

For FY 2015, the Governor recommends $113.2 million from all funding sources, including $14.6 million from the State General Fund and $48.3 million from the Division of Vehicles Operating Fund. The recommendation is approximately $14.1 million below the FY 2014 recommendation. The decrease in expenditures is mostly due to a reduction in expenditures from the Division of Vehicles Modernization Fund as the second and final phase of the Division of Vehicles Modernization Project is expected to come to a close. The Governor recommends total expenditures for the Division of Vehicles Modernization Project of $9,161,423 in FY 2014 and $43,030 in FY 2015. Project expenditures from the fund in FY 2015 will be used to maintain and enhance the new system.

The recommendations are sufficient to finance 944.00 FTE positions, other operating expenses, and allow the agency to provide necessary services for the public in both fiscal years.

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 a property's qualification for tax exemption, authorizes taxing subdivisions to exceed current budget limitations, and issues no-fund warrants.

For FY 2014, the Governor recommends $1,818,150 from all funding sources, including $807,964 from the State General Fund. The Governor recommends $1,873,091 from all funding sources, including $860,008 from the State General Fund for FY 2015. The recommendations for both years match the amounts approved by the 2013 Legislature and are sufficient to support 19.00 FTE positions each fiscal year.

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. In FY 2001, the Governmental Ethics Commission became the only biennial agency with a State General Fund appropriation. Biennial agencies were originally required to remit 20.0 percent of the fees collected to the State General Fund as reimbursement for costs incurred providing administrative services. The 2011 Legislature reduced this amount to 10.0 percent beginning in FY 2013.

Biennial agencies are relatively small in size of budget and number of staff. Recommended amounts in FY 2015 range from $21,471 for the Abstracters Board of Examiners to $11,474,557 for the Banking Department. The Abstracters Board employs no full-time staff. The Banking Department's recommended 103.00 FTE positions represent the largest staff among these agencies.

The 2013 Legislature enacted the current budget for FY 2015 for the biennial agencies. The Governor's budget recommends $29.2 million for 20 biennial agencies for FY 2014 and $29.6 million for FY 2015. This includes a State General Fund appropriation of $379,252 in FY 2014 and $378,138 in FY 2015 for the Governmental Ethics Commission. The table below displays the Governor's recommendations from all funding sources for the biennial agencies.

The Kansas Home Inspectors Professional Competence and Financial Responsibility Act sunset on July 1, 2013; all regulatory activities of the Home Board ended on that date.

Biennial Agencies

	FY 2014 Approved	FY 2014 Gov. Rec.	FY 2015 Approved	FY 2015 Gov. Rec.
Abstracters Board of Examiners	21,816	21,816	21,471	21,471
Board of Accountancy	353,541	353,541	354,728	354,728
Office of the State Bank Commissioner	11,536,896	11,203,844	11,651,282	11,474,557
Board of Barbering	153,575	153,575	153,609	153,609
Behavioral Sciences Regulatory Board	639,872	659,872	661,334	683,184
Board of Cosmetology	764,220	840,699	763,832	831,094
Department of Credit Unions	1,112,248	1,112,248	1,126,345	1,127,120
Kansas Dental Board	379,875	379,875	391,037	392,219
Governmental Ethics Commission	606,199	621,446	620,769	631,106
Board of Healing Arts	4,300,856	4,335,856	4,346,876	4,403,625
Hearing Instruments Board of Examiners	28,939	28,939	27,919	31,036
Board of Mortuary Arts	286,893	286,892	288,647	289,965
Board of Nursing	2,458,468	2,567,019	2,449,978	2,617,609
Board of Examiners in Optometry	139,356	139,356	137,247	143,554
Board of Pharmacy	1,244,111	1,323,698	1,240,829	1,158,561
Real Estate Appraisal Board	309,514	309,514	318,225	319,105
Kansas Real Estate Commission	1,073,133	1,048,280	1,073,133	1,132,782
Offic of the Securities Commissioner	2,797,145	2,919,430	2,811,885	2,940,562
Board of Technical Professions	621,320	621,320	633,827	635,564
Board of Veterinary Examiners	295,114	295,114	295,114	295,114
Total	$ 29,123,091	$ 29,222,334	$ 29,368,087	$ 29,636,565

Abstracters Board of Examiners

The mission of the Abstracters Board of Examiners is to protect the citizens of the State of Kansas against fraudulent and improper land title transfers. The Board regulates individuals and firms that compile and sell abstracts of Kansas real estate. To continue the agency's mission the Governor recommends $21,816 for FY 2014 and $21,471 for FY 2015, which match the amounts approved by the 2013 Legislature. The agency is financed entirely from the Abstracters Board of Examiners Fee Fund.

Board of Accountancy

The public's need for high quality accounting services gave rise to the designation "Certified Public Accountant" (CPA) as a means of identifying those accountants who have met minimum state qualifications in higher education, ability, and public accounting experience. The Board of Accountancy is the regulatory body authorized to carry out the laws and administrative regulations governing CPAs.

This Board uses qualifying educational requirements, professional screening examinations, ethical standards, and continuing professional education and practice oversight for continued licensure. It is estimated that 765 firms will register in both FY 2014 and FY 2015. It is estimated that 12,066 CPAs will hold Kansas certificates in FY 2014, which will increase to 12,286 in FY 2015.

The Governor recommends expenditures of $353,541 in FY 2014 and $354,728 in FY 2015, which are the same amounts approved by the 2013 Legislature. All expenditures are from the Board of Accountancy Fee Fund. The Governor recommends allowing the agency to use existing resources to increase its official hospitality expenses from $1,000 to $1,500 in FY 2015 for the agency's planned celebration of its 100th anniversary in June 2015.

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 $11,203,844 from the agency's fee funds in FY 2014, which is $333,052 below the amount approved by the 2013 Legislature. The agency has identified significant savings from salaries and wages from anticipated vacancies and lower costs to implement its recent salary initiative.

The Governor recommends expenditures of $11,474,557 in FY 2015, which is a reduction of $176,725 from the amount approved by the 2013 Legislature, primarily from salary and wage savings. The expenditures will allow the agency to maintain the equitable regulation of state chartered banks, trust companies/departments, savings and loan associations, money transmitters, and suppliers of mortgage and consumer credit. The Governor recommends 103.00 FTE positions and 5.00 non-FTE unclassified permanent positions for both FY 2014 and FY 2015.

Board of Barbering

The mission of the Board of Barbering is to protect the health and welfare of the consuming public through the enforcement of barber statutes; to ensure that only qualified and trained barbers are licensed; and to ensure that all barber shops are properly licensed for operation. The Governor recommends a total budget of $153,575 in FY 2014 and $153,609 in FY 2015 for the Board of Barbering. All expenditures will come from the Board of Barbering Fee Fund. The Governor's recommendations for both FY 2014 and FY 2015 are the same as the amounts approved by the 2013 Legislature. The Governor's recommendation will finance 1.00 FTE position and 1.50 non-FTE unclassified permanent positions in both FY 2014 and FY 2015.

Behavioral Sciences Regulatory Board

The mission of the Behavioral Sciences Regulatory Board is to protect the public from unlawful or unprofessional practitioners who fall under the Board's jurisdiction. The agency regulates the following professional groups: marriage and family therapists, social workers, psychologists, professional counselors, and addictions counselors. To fulfill its mission the Governor recommends expenditures of $659,872 for FY 2014 and $683,184 for FY 2015

which includes an additional $20,000 from the Behavioral Sciences Regulatory Board Fee Fund in each year to restore salary reductions implemented during the 2013 Legislative Session. The recommendations are sufficient to support 6.00 FTE positions and 5.00 unclassified permanent positions in each fiscal year. The agency is financed entirely from the Behavioral Sciences Regulatory Board Fee Fund.

Board of Cosmetology

The mission of the Board of Cosmetology is to protect the health and safety of the consuming public by licensing qualified individuals and enforcing standards of practice. To fulfill its mission, the Governor recommends expenditures of $840,699 in FY 2014 and $831,094 in FY 2015. The Governor's recommendations will finance 11.00 FTE positions in both FY 2014 and FY 2015. The Governor's recommendations include additional expenditures of $31,600 in FY 2014 and $16,300 in FY 2015 for replacement vehicles used by staff inspectors to get around the state and $44,879 in FY 2014 and $45,329 in FY 2015 for the restoration of fee-funded salaries and wages that were reduced by the 2013 Legislature. In addition, the Governor's recommendation includes $5,633 for a 1.5 percent base salary increase for classified state employees in FY 2015. The agency is financed entirely from the Cosmetology Fee Fund and oversees the licensure of over 31,000 cosmetologists, tattoo artists, body piercers, tanning facilities, and cosmetology schools.

Department of Credit Unions

The mission of the Department of Credit Unions is to protect Kansas citizens from undue risk by assuring safe and sound operation of state-chartered credit unions. The Governor recommends agency fee fund expenditures of $1,112,248 in FY 2014, which is the same amount approved by the 2013 Legislature. The Governor recommends $1,127,120 in FY 2015, which is an increase of $775 from the amount approved by the 2013 Legislature. The additional expenditures are for the Governor's recommendation to increase the base salary of classified employees by 1.5 percent. The recommendation will support 12.00 FTE positions for both fiscal years.

Kansas Dental Board

The Board protects the public health and welfare of Kansas citizens through the enforcement of the Dental Practices Act and licensure of the dental and dental hygiene professions. The approved expenditure limitation of $379,875 from the Dental Board Fee Fund for FY 2014 remains unchanged in the Governor's budget. The expenditure limitation for FY 2015 is $392,219 and includes an increase of $1,182 for the 1.5 percent base salary adjustment for classified employees.

Also, beginning in FY 2015, the Board plans to reduce license renewal fees for dentists and dental hygienists by $25 each. The renewal fee for dentists will decrease from $300 per year to $275 per year while the fee for dental hygienists will decrease from $150 per year to $125 per year. License renewal fees make up the primary sources of revenue for the Kansas Dental Board.

Governmental Ethics Commission

The Governmental Ethics Commission provides the public with timely and accurate information for the knowledgeable participation in government and the electoral process. The agency states that the strongest safeguard against unethical conduct by public officials and employees is an informed and active public. In support of the agency's efforts, the Governor recommends expenditures of $621,446, with $379,252 from the State General Fund for FY 2014. This recommendation includes an increase over the approved amount of $6,474 from the State General Fund. For FY 2015, the Governor recommends $631,106, with $378,138 from the State General Fund, which includes an increase over the approved amount of $10,337, also from the State General Fund. In both cases, the increases reflect restored funding for printing and mailing costs, as well as data entry costs in FY 2015.

Board of Healing Arts

The mission of the Board of Healing Arts is to protect the public by authorizing only those persons who meet and maintain certain qualifications to engage in the

health care professions. This includes protecting the public from incompetent practice and unprofessional conduct. The Board renews licenses annually for health professionals, investigates complaints, and enforces sanctions, and maintains accurate records.

The Governor adjusted the approved budgets by $35,000 in both FY 2014 and FY 2015 to allow for expenditures from the Board's Medical Records Maintenance Trust Fund. The fund was created by the 2009 Legislature so that a portion of licensing fee revenue could be deposited in the fund to allow the agency to obtain and maintain confidential medical records. There have been cases in which health care providers either retired or passed away and no arrangements had been made to store and maintain the confidential records. The Governor recommends total expenditures of $4,335,856 for FY 2014, and $4,403,625 for FY 2015. Of the totals, $4,300,856 and $4,346,876 are from the Board of Healing Arts Fee Fund in FY 2014 and FY 2015, respectively.

Hearing Instruments Board of Examiners

The mission of the Board of Examiners in Fitting and Dispensing Hearing Instruments is to establish and enforce standards that ensure the provision of competent and ethical hearing aid care for Kansans. The Governor recommends expenditures of $28,939 and $31,036 for FY 2014 and FY 2015, respectively. The recommendation for FY 2015 includes $3,117 over the approved amount for additional operating expenses and for expenses connected to personnel changes. All expenditures are financed entirely from the agency's fee fund.

Board of Mortuary Arts

The mission of the Board of Mortuary Arts is to serve the public and the industry through the licensure of persons practicing in the field of mortuary arts, the investigation of inquiries and complaints, and the maintenance of public records on all registered individuals and establishments. For FY 2014, the Governor recommends $286,892 from the agency's fee fund, which is equal to the approved budget. For FY 2015, the Governor recommends expenditures totaling $289,965, all from the agency's fee fund. The Governor's recommendation will fund 3.00 FTE positions in both fiscal years.

Board of Nursing

The mission of the Board of Nursing is to protect the public through the licensure of nurses and the review and approval of nursing schools and continuing education providers. The Board has been actively implementing initiatives to recruit new professionals 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 actual number of nurses licensed in FY 2012 increased to 61,701. The Board expects the increase in the number of licensed nurses to continue.

The Governor recommends expenditures of $2,567,019 for FY 2014 and $2,617,609 for FY 2015. In addition to the agency's operating budget, the Governor adjusted expenditures from the Board of Nursing Fee Fund in FY 2015 to address the need for additional investigator positions. The number of nurses has increased and the need for staff to investigate complaints is critical for public safety. The State Finance Council approved additional funding of $108,551 for FY 2014 and the Governor's recommendation would continue this funding for the two positions in FY 2015 by increasing the approved budget by $149,260. The increase in funding for the additional inspectors will allow the Board to ensure that all complaints are investigated in a timely fashion.

The board also administers the Nurse Registry Act, working 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. The Governor recommends expenditures of $302,250 in FY 2014 and $308,433 in FY 2015 from the Board's Criminal Background/Fingerprint Fund.

Board of Examiners in Optometry

The Board of Examiners in Optometry has as its mission the administration and enforcement of the provisions of the Kansas optometry law so that the highest quality of eye care can be provided to the citizens of Kansas. To allow the agency to fulfill this mission, the Governor recommends expenditures of $139,356 for FY 2014 and $143,554 for FY 2015.

The FY 2015 recommendation includes increases over the amount approved by the 2013 Legislature of $6,307 for additional operating expenses and to fund a 1.5 percent base salary adjustment for the agency's classified employee. All expenditures are financed entirely from the agency fee fund.

Board of Pharmacy

The mission of the Kansas Board of Pharmacy is to ensure that all persons and organizations conducting business relating to the practice of pharmacy in Kansas are properly licensed and registered. To this end, the Governor recommends expenditures from all funding sources of $1,323,698 for FY 2014 and $1,158,561 for FY 2015 in support of 9.00 FTE positions and 2.00 non-FTE unclassified permanent positions each fiscal year. The recommendation includes expenditures of $77,775 from the Pharmacy Fee Fund in FY 2014 which was approved by the State Finance Council to hire an additional pharmacy inspector and purchase one vehicle for the inspector to use while inspecting compounding pharmacies throughout the state. New federal requirements have been recently put into place related to the regulation of these particular pharmacies.

The FY 2015 recommendation includes $115,549 from the Pharmacy Fee Fund to compensate the inspector for the full year. The FY 2015 recommendation also includes expenditures of $110,290 from the Pharmacy Fee Fund to replace the loss of federal funding which currently supports the prescription monitoring program, K-TRACS (Kansas Tracking and Reporting of Controlled Substances). The Governor's recommendation includes expenditures from federal and private grants totaling $424,774 in FY 2014 and $99,470 in FY 2015 to continue the K-TRACS program. K-TRACS will assist the Board in decreasing abuse and diversion of controlled substances.

Real Estate Appraisal Board

The mission of the Real Estate Appraisal Board is to license and certify real estate appraisers and appraisal management companies so that they comply with state and federal laws. The Governor recommends $309,514 for FY 2014 and $319,105 for FY 2015, all from the agency fee fund. The FY 2014 recommendation matches the amount approved by the 2013 Legislature, and the FY 2015 recommendation includes a 1.5 percent base salary adjustment for classified employees.

Kansas Real Estate Commission

The Kansas Real Estate Commission protects the public interest by licensing only those individuals who have completed the required courses prior to application and passed a licensure examination, promotes the education of salespersons and brokers through mandatory continuing education, and regulates activities of real estate licensees. The Governor recommends expenditures of $1,048,280 in FY 2014, which is an overall reduction of $24,853 from the amount approved by the 2013 Legislature. The budget reductions will require the agency's expenditures to reflect the current estimated amount of receipts that will be collected. The fees charged by the agency have been at their statutory maximum since 1993, and in recent years the Commission has spent more than it has collected. The recommendation also includes allowing the agency to use $25,000 from its Real Estate Recovery Revolving Fund in FY 2014 to begin upgrading its electronic storage system.

While the agency has experienced a substantial decrease in the number of real estate licensees and fee revenue, the number of complaints, investigations, and hearings has led to additional expenditures that have exacerbated the agency's cashflow problems. In the absence of a fee increase, the agency will be required to closely monitor its fee collections and expenditures over the next several fiscal years to ensure that its revenues will be sufficient to cover its estimated expenditures. The Governor recommends expenditures of $1,132,782 in FY 2015, which is an increase of $59,649 from the amount approved by the 2013 Legislature. The recommendation includes allowing the agency to use $75,000 from its Real Estate Recovery Revolving Fund in FY 2015 to complete the upgrade for its electronic storage system. The expenditures for the Kansas Real Estate Commission do not reflect a fee increase.

Office of the Securities Commissioner

The mission of the Office of the Securities Commissioner is to protect and inform Kansas

investors, to promote integrity and full disclosure in financial services, and to foster capital formation. The Governor recommends expenditures of $2,919,430 in FY 2014, which is an increase of $122,285 from the amount approved by the 2013 Legislature. The increase in expenditures will allow the agency to provide additional financial literacy and investor education grants that were not part of its budget approved by the 2013 Legislature.

The Governor recommends expenditures of $2,940,562 in FY 2015, which is an increase of $128,677 from the amount approved by the 2013 Legislature. The additional expenditures for FY 2015 are for additional financial literacy and investor education grants and to fund the Governor's recommendation to increase the base salary of classified employees by 1.5 percent. The Governor recommends a total of 30.00 FTE positions for both FY 2014 and FY 2015, which are the same amounts approved by the 2013 Legislature.

Board of Technical Professions

The mission of the Board of Technical Professions is to protect the public by assuring that the practice of architecture, engineering, geology, landscape architecture, and land surveying in the state is carried out only by those persons who are proven to be qualified as prescribed by the rules and regulations of the Board. The agency licenses 15,800 professionals annually. The Governor recommends expenditures from the Technical Professions Fee Fund of $621,320 for FY 2014, and $635,564 for FY 2015.

Board of Veterinary Examiners

The Board of Veterinary Examiner's mission is to promote public health, safety, and welfare regarding the practice of veterinary medicine. The Governor's recommendation for FY 2014 and FY 2015 for this agency will keep the Board a separate state agency. The Governor will review the consolidation report from the task force that was created by the 2013 Legislature. This report will be presented to the 2014 Legislature and will make a recommendation regarding consolidating with the Department of Agriculture. In the meantime, the Governor recommends expenditures totaling $295,114 in both FY 2014 and FY 2015 from the agency's fee fund, which is the same as the approved budget for each year. These recommendations will support the agency's currently approved 4.00 FTE positions.

Executive Branch Elected Officials

Office of the Governor

Within the Office of the Governor are several programs, the largest of which is the Governor's Grants Office, but also reflected are monies devoted to running the Governor's office and residence, the Lieutenant Governor's Office, the Kansas Commission on African American Affairs, the Kansas Commission on Hispanic and Latino American Affairs, the Kansas Commission on Disability Concerns, and a Native American Affairs Liaison. These functions attached to the Governor's Office serve to provide information to various constituencies and assist with implementing the Governor's goals tied to the Road Map for Kansas.

The agency's budget for FY 2015 totals $17,877,035 from all funding sources, of which $7,046,867 is from the State General Fund, $10,017,766 is from federal funds, and $112,402 is from special revenue funds. Transfers from the state's Problem Gambling and Addictions Grant Fund total $700,000 to provide domestic violence and children's advocacy center grants.

Offices of the Governor and Lt. Governor

Expenditures:	FY 2014	FY 2015
Governor's Office	1,735,093	1,737,287
Lt. Governor's Office	177,134	176,164
Governor's Residence	109,647	110,385
African-American Affairs	152,404	138,014
Hispanic & Latino American Affairs	138,222	138,222
Disability Concerns	117,126	117,606
Native American Affairs	106,142	106,646
Grants Office	16,839,803	15,352,711
Total	$19,375,571	$17,877,035
Funding:		
SGF-Agency Operations	2,274,325	2,278,424
SGF-Domestic Violence Grants	3,787,271	3,758,570
SGF-Child Advocacy Centers	848,919	833,709
SGF-Lt. Governor's Office	177,134	176,164
PGAGF-DV and CAC Grants	700,000	700,000
Special Revenue Funds	124,448	112,402
Federal Funds	11,463,474	10,017,766
Total	$19,375,571	$17,877,035

For the day to day operations of the Governor's Office, $1,737,287 is recommended, with $110,385 for the Governor's residence at Cedar Crest. The four commissions serving the Governor's Office have a combined total of $513,894 in the recommended budget for FY 2014 and $500,488 in FY 2015.

The Lieutenant Governor's Office has a staff of three people, several of whom spend a majority of their time working on other agencies' projects. The Office budget is set at $177,134 for FY 2014 and $176,164 in FY 2015. The agency's budget is financed entirely from the State General Fund and is for office operations, including staff salaries and travel. The Lieutenant Governor will continue to serve dual roles, chairing the Governor's subcabinet on health-related issues, overseeing program improvements to the state's Medicaid program. The 2013 Legislature embedded the budget for the Lieutenant Governor within the Governor's budget.

Again, the largest portion of the Governor's Office budget is in the Grants Office. For FY 2015, $15,352,711 is included, primarily from federal sources, but also encompassing $4,592,279 from the State General Fund and $700,000 from the Problem Gambling and Addictions Grant Fund, transferred from the Department for Aging and Disability Services.

Governor's Office State Pass-Thru Grants

	FY 2014	FY 2015
State General Fund		
Domestic Violence Grants	3,628,339	3,601,333
Child Advocacy Centers	828,200	813,026
Problem Gambling & Addictions Grant Fund		
Domestic Violence Grants	550,000	550,000
Child Advocacy Centers	150,000	150,000
Total	$ 5,156,539	$ 5,114,359

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.

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 as well as licensure of those holding concealed carry permits are also major agency responsibilities.

For FY 2014, the Governor recommends $21.0 million, including $6.1 million from the State General Fund and for FY 2015, the Governor recommends $20.3 million, including $5.9 million from the State General Fund. For both years, the recommendation includes operational expenses for the new roofing inspectors regulation program, and software for a litigation management system, all from special revenue funds.

In FY 2015, the continuation of the Human Trafficking program is recommended at an additional cost of $636,000 from the State General Fund. The 2013 Legislature enacted legislation on human trafficking which designated the Attorney General as the authority for coordination of training law enforcement agencies on human trafficking. The additional state support will get this program up and running absent other funds.

Insurance Department

Striving to protect the insurance consumers of Kansas and to serve the public interest through the supervision, control, and regulation of persons and organizations transacting the business of insurance in Kansas is the mission of the Insurance Department. This mission will be accomplished by assuring an affordable, accessible, and competitive insurance market. For FY 2014 and FY 2015, the Governor recommends the legislative approved expenditures totaling $30,062,973 and $30,127,191, respectively. These recommendations will finance 122.36 FTE positions and 3.64 non-FTE unclassified permanent positions each year.

In addition, the Governor recommends transferring an additional $3.0 million from the Insurance Department Service Regulation Fund to the State General Fund in FY 2015.

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; oversee 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 2014 budget of $5,848,747 which includes federal expenditures of $1,422,075 for management of the Help America Vote Act. For FY 2015, the Governor recommends total expenditures of $5,853,680. The FY 2015 recommendation includes federal expenditures of $1,373,725 for oversight of the Help America Vote Act. The recommendations for all fiscal years provides for 48.00 FTE positions and allow the agency to offer adequate service to fulfill its mission.

The 2011 Legislature passed the Secure and Fair Elections (SAFE) Act, which requires new voters to

prove United States citizenship when registering to vote. The SAFE Act will also require voters to show photographic identification when voting in person or have their signature verified and provide a full Kansas driver's license or a non-driver identification number when voting by mail. The implementation of SAFE, including a voter education program and training county election officers and precinct poll workers, was complete in FY 2013.

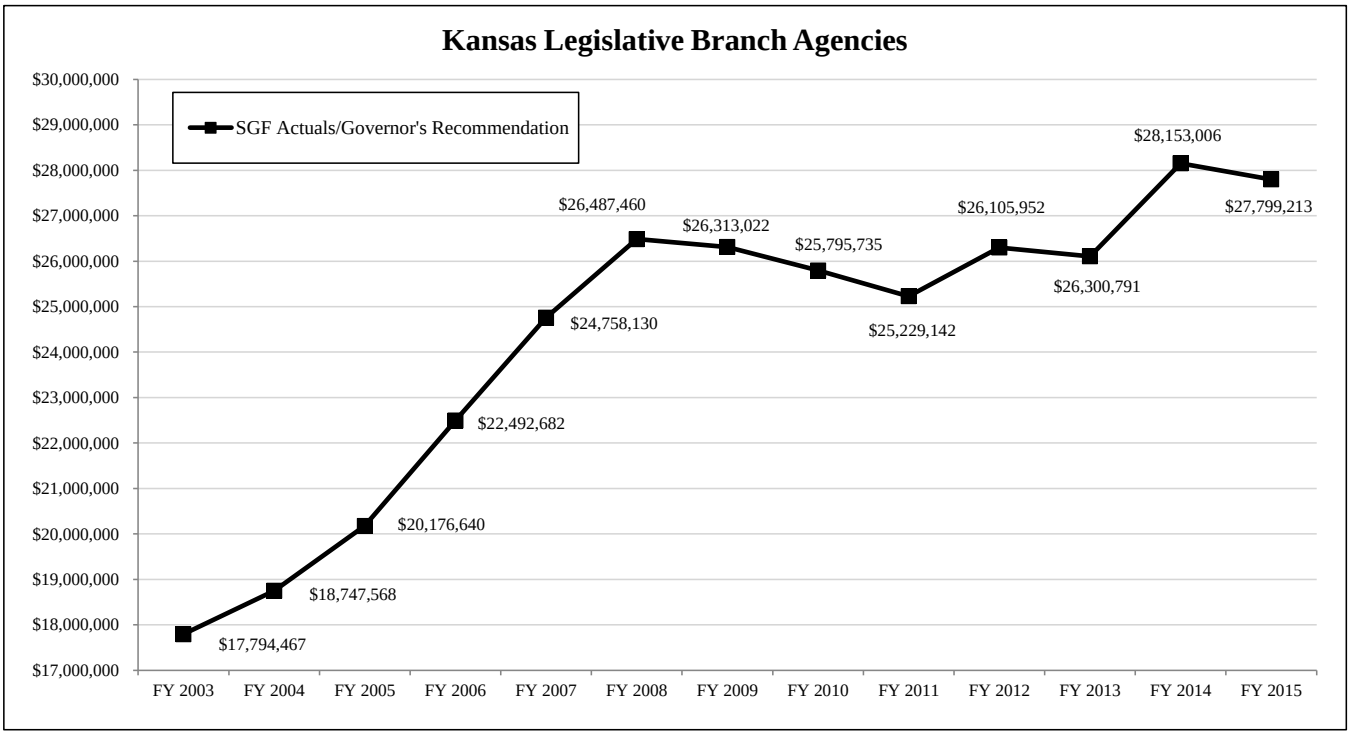
State Treasurer

The Office of 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 perform 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 take possession of specified types of abandoned intangible property, become the custodian in perpetuity, and attempt to return the property to its rightful owner. The Postsecondary Education Savings Program administers education savings accounts which are established by individuals who can then use the account funds to pay postsecondary education expenses for themselves or their designees.

For FY 2014 and FY 2015, the Governor recommends expenditures for the State Treasurer of $21,488,734 and $21,508,219, respectively. The recommendations include unclaimed property payouts of $16.5 million each year and aid to local governments for qualifying redevelopment projects in the amount of $900,000 each year. The Governor's recommendation includes $3,738,734 in FY 2014 and $3,758,219 in FY 2015, from all funding sources, for the operation of the State Treasurer's office. The amount recommended for FY 2015 includes funding for a 1.5 percent salary adjustment for classified employees.

Pooled Money Investment Board. The Pooled Money Investment Board manages the investable state money available from the State General Fund and the hundreds of other individual state agency funds received by the State Treasurer's office. The Board also provides investment management services for individual state agencies, administers the Kansas Municipal Investment Pool (MIP), and designates various state bank depositories for state and special monies in demand deposit and interest-bearing accounts.

Although the PMIB budget is reported as part of the State Treasurer's budget, it is responsible for its own administrative functions. For FY 2014, the Governor recommends expenditures of $694,480, which is the same amount approved by the 2013 Legislature. For FY 2015, the Governor recommends expenditures of $718,152, which reflect an increase of $19,901 over the amount approved by the 2013 Legislature. The increase will cover salary and wage shortages resulting from an incorrect estimate of the agency's normal staffing, as well as funding for a 1.5 percent salary adjustment for classified employees.



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.

The Governor recommended no changes to the FY 2014 or FY 2015 agency requests, which included $1,663,657 carried over to FY 2014 from FY 2013. For FY 2014, the Govenor recommends expenditures totaling $28,216,336 from all funding sources, including $28,153,006 from the State General Fund. For FY 2015, the Governor recommends total expenditures of $27,985,453 from all funding sources, including $27,799,213 from the State General Fund.

Since FY 2003, the Legislative Branch budget funded from the State General Fund has grown from $17.8 million in FY 2003 to $27.8 million in FY 2015, which is an increase of 56.2 percent. The information technology project, KLISS, contributed to that increase. From FY 2012 through FY 2015, $3.8 million will be spent on the vendor's contract alone. Additional staff and associated expenses for KLISS also contribute to the dramatic increase. The graph above illustrates the growth in the Legislative Branch budget.

Legislative Coordinating Council

The Legislative Coordinating Council manages the delivery of administrative services on behalf of the Legislature. Members of the Council receive reimbursement for travel expenses when attending LCC meetings. The primary expense in this budget is for Legislative Administrative Services, with salaries and operating expenses for 8.00 FTE positions. The Governor recommends expenditures totaling $651,523 in FY 2014 and $564,742 for FY 2015, all of which is from the State General Fund.

Legislature

The Governor's budget totals $18,127,520 for the Kansas Legislature in FY 2014. Of that amount, $18,076,190 is from the State General Fund and the balance is from the Legislative Special Revenue Fund. For FY 2015, the Governor recommends expenditures

totaling $18,294,026, including $18,119,786 from the State General Fund. The majority of these expenditures finance legislators' compensation, as well as temporary session staff. Also included in the Legislature's budget are the costs to run the Kansas Legislative Information Services System (KLISS). The recommendation will fund 48.00 FTE positions each year.

Legislative Research Department

The Legislative Research Department provides research and fiscal analysis for the Kansas Legislature. The Governor recommends expenditures for the agency totaling $3,843,690 from all funding sources, including $3,831,690 from the State General Fund in FY 2014. For FY 2015, the Governor recommends expenditures totaling $3,749,983 from all funding sources, including $3,737,983 from the State General Fund. The recommendations will fund 40.00 FTE positions each year.

Legislative Division of Post Audit

The Legislative Division of Post Audit is the audit agency of Kansas government. Included in the Governor's FY 2014 budget for the Legislative Division of Post Audit is $2,312,184, all of which is from the State General Fund, for financing of 22.00 FTE positions. For FY 2015, the Governor recommends expenditures totaling $2,199,089, all from the State General Fund.

Revisor of Statutes

The Revisor of Statutes provides bill drafting services for the Legislature and publishes annual supplements and replacement volumes for the *Kansas Statutes Annotated*. For FY 2014, a total of $3,281,419 from the State General Fund is included in the Governor's budget, which funds 31.50 FTE positions. For FY 2015, a total of $3,177,613 from the State General Fund is recommended.

Judiciary

The seven-member Supreme Court, Kansas' highest court, is charged with the supervision of the state's unified court system. The 14-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 densely 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. The 2013 Legislature had estimated that $10.0 million from the surcharge will be used to offset State General Fund dollars in FY 2014, and approximately $11.1 million in FY 2015.

The 2013 Legislature also created the Judicial Branch Docket Fee Fund with a proviso, effective through FY 2015, which removed a percentage split mechanism through which portions of docket fees are credited to the State General Fund and a number of other funds. This action also deleted statutory requirement for the distribution of docket fees to dedicated funding in the Judicial Branch. The balance instead is deposited in this new fund for Judicial Branch operations, with the exception of 0.99 percent of docket fees deposited in the Judicial Council Fund. The Legislature concurrently reduced the State General Fund appropriation to account for this new fee revenue.

For FY 2014, the Judiciary is requesting $132.3 million, including $96.6 million from the State General Fund, $17.3 million from the Judicial Branch Docket Fee Fund, and $9.6 million from the Emergency Surcharge Fund. The State General Fund request for FY 2014 matches the amount approved by the 2013 Legislature. For FY 2015, the Judiciary is requesting $135.2 million, including $104.0 million from the State General Fund, $17.7 million from the Judicial Branch Docket Fee Fund, and $9.8 million from the Emergency Surcharge Fund. The FY 2015 State General Fund request is above the amount approved by the 2013 Legislature by approximately $8.2 million which is mostly attributable to funding for 80.0 FTE positions previously held vacant, benefit increases, the restoration of cuts to salaries and longevity bonus payments, in addition to funding to offset decreases in docket fee and emergency surcharge revenues.

The requests also include funding for the 14th Court of Appeals Judge and three support staff to begin in January of 2014 and continued support for the Electronic Case Filing Project which is expected to result in increased efficiencies by allowing lawsuits

Judiciary Operating Budget

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Gov. Rec.	FY 2015 Gov. Est.
State General Fund	$ 100,914,426	$ 102,476,154	$ 106,127,942	$ 96,573,173	$ 104,033,734
Emergency Surcharge	8,585,675	10,968,073	11,211,791	9,551,684	9,778,081
Judicial Branch Docket Fee Fund	--	--	--	17,273,963	17,736,547
Nonjudicial Salary Funds	7,790,431	6,908,250	6,076,640	2,098,580	521,108
Child Support Enforcement	1,753,908	1,582,202	984,867	2,271,221	955,748
Federal Funds	840,360	622,203	782,636	613,965	376,772
Access to Justice	966,515	908,647	850,070	82,174	--
Permanent Family	422,518	400,985	399,334	381,156	381,839
Judicial Branch Education	373,532	477,653	565,344	284,772	131,240
Other Funds	1,441,094	2,166,219	1,552,985	3,202,146	1,266,824
Total	$ 123,088,459	$ 126,510,386	$ 128,551,609	$ 132,332,834	$ 135,181,893

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. The Governor includes all funding requested by the Judiciary, despite the size of the request.

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 publishes numerous documents for use by the legal community.

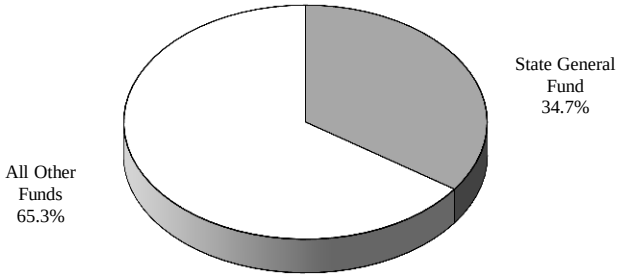
For FY 2014 and FY 2015, the Governor recommends $576,482 and $594,745, respectively. The recommended amounts reflect slight reductions made by the agency to the amounts approved by the 2013 Legislature. The Council and its independent commissions are entirely funded from special revenues.

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 preventative health services through local health departments.

How It Is Financed



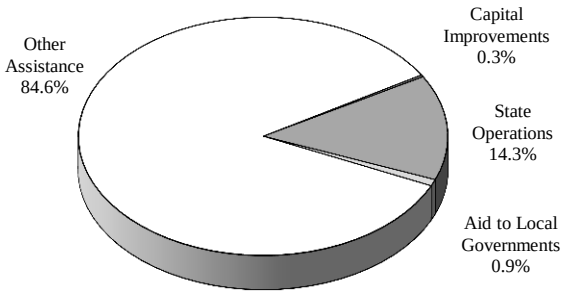
FY 2015

The Governor recommends expenditures totaling $4.8 billion in FY 2014, of which $1.6 billion is from the State General Fund. For FY 2015, a total of $4.9 billion is recommended, of which $1.7 billion is from the State General Fund. The recommendation includes funding for 6,407.41 FTE positions in FY 2014 and 6,163.46 FTE positions in FY 2015. The budget also funds 643.73 non-FTE unclassified permanent positions in FY 2014 and FY 2015.

The realignment of state agencies in the human services function took effect on July 1, 2012, and the reorganized Department for Children and Families and Department for Aging and Disability Services are settling into their newly targeted missions. Reform of the state's Medicaid system 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 without reducing benefits or changing eligibility.

In June 2012, the State of Kansas awarded contracts to three companies that are working with state agencies to improve health outcomes and curb the growth of spending in Kansas Medicaid. KanCare began covering the medical, behavioral health, and long-term care services for all Medicaid consumers on January 1, 2013. Long-term services and supports for individuals with developmental disabilities was scheduled to begin January 1, 2014, but the terms of the waiver allowing the addition of these services as part of KanCare are currently being negotiated at the time this budget report was prepared. The Governor's budget recommendations include total caseload expenditures for welfare and medical assistance to the poor, disabled and elderly of $2.75 billion from all funding sources for FY 2015. Expenditures from the State General Fund for these caseload items total $1.11 billion.

How It Is Spent



FY 2015

The FY 2014 and FY 2015 budgets also include funds for Home and Community-Based Services, the Senior Care Act and, and nutrition services. Funding will provide approximately 3.2 million meals to the elderly through the Older Americans Act Meals Program, which is financed partly by the income tax Meals on Wheels check-off. The Department of Health and Environment's budget includes $2.3 million for the Newborn Screening Program in both FY 2014 and FY 2015. Unemployment benefits paid to individuals are expected to be $407.6 million in FY 2014 and drop to $342.3 million in FY 2015 as the state's employment continues to improve.

Department for Aging & Disability Services

The mission of the Department for Aging and Disability Services (KDADS) is to foster an environment that promotes security, dignity, and independence, while providing the right care at the right time in a place called home. KDADS envisions a community that empowers Kansas older adults and persons with disabilities to make choices about their lives. The Governor's recommendation of $1,424,410,440 for FY 2014 and $1,467,143,307 for FY 2015 finances 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. The State General Fund portion of the budget totals $569.5 million in FY 2014 and $605.3 million in FY 2015.

Long-Term Care. The budget includes several KanCare services such as the cost of nursing home care for the elderly and disabled who are eligible for Medicaid. Nursing facility services in FY 2014 are estimated to be $374.3 million, of which $131.3 million is from the State General Fund. For FY 2014, approximately $30.4 million was included in the estimate to be financed by the provider assessment. Those additional state funds will be matched with additional federal dollars. For FY 2015 the Nursing Facility estimate is $400.4 million, including $153.0 million from the State General Fund and $20.4 million from the provider assessment.

Nursing Facility Services
(Dollars in Millions)

	FY 2013 Actual	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Nursing Facilities:			
Budget	$ 307.3	$ 374.3	$ 400.4
Persons	10,110	10,062	10,062
Percent Change	*(31.2%)*	*21.8%*	*7.0%*

The table above shows the budget based on consensus caseload estimates for nursing facilities. In addition, the budget includes funding for the Program of All-Inclusive Care for the Elderly (PACE). FY 2015 funding for PACE totals $6.3 million, of which $2.7 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.

Nutrition & Meals. The Governor recommends $12.0 million in both FY 2014 and FY 2015, $3.8 million of which is from the State General Fund, for the Department's Nutrition Program. The funding will provide nutrition grants for 3,246,272 meals to the elderly under the Older Americans Act Meals Program. The table below illustrates the number and cost per meal.

Nutrition Program

	FY 2013 Actual	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
State Support	$11,864,173	$11,955,102	$11,955,102
Local Resources	6,769,431	6,678,502	6,678,502
Total	$18,633,604	$18,633,604	$18,633,604
Number of Meals	3,246,272	3,246,272	3,246,272
Cost per Meal	*$5.74*	*$5.74*	*$5.74*

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 $12.8 million for general community grants in FY 2015, including $2.7 million from the State General Fund and $4.5 million from the Social Services 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.

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. KDADS administers six HCBS Waiver programs. The agency has completed 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 below illustrates the expenditures by program for home and community-based services. The State of Kansas currently serves over 20,000 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 2015, Kansas' matching percentage decreased from 56.81 percent to 56.70 percent due to increases in per capita personal income. Approximately $1.6 million from the State General Fund was added for waiver programs in FY 2015 because of the decreased 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 $139.5 million in FY 2014 and $135.3 million in FY 2015. The State General Fund portions total $60.3 million in FY 2014 and $58.6 million in FY 2015. The Governor's recommendations for FY 2014 and FY 2015 will support an average monthly caseload of 6,201 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 2014 and $14.4 million in FY 2015. Unlike other waivers that KDADS 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.

The Governor recommends $26.9 million in FY 2014 and $27.0 million in FY 2015 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

Home & Community-Based Services Waivers
(Dollars in Thousands)

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Gov. Rec	FY 2015 Gov. Rec
Physically Disabled	134,768	126,927	168,671	139,505	135,283
Traumatic Brain Injury	13,865	14,692	22,115	14,310	14,366
Technology Assisted	27,158	25,214	32,129	26,852	26,958
Developmentally Disabled	319,851	329,414	342,206	339,098	339,119
Autism	777	804	787	1,433	1,439
Frail Elderly	76,685	59,642	76,823	61,074	59,977
Total Waiver Programs	$ 573,104	$ 556,693	$ 642,733	$ 582,272	$ 577,142
State General Fund Portion	$ 174,314	$ 236,699	$ 276,092	$ 251,483	$ 249,680
Percent Change	*1.4%*	*(2.9%)*	*15.5%*	*(9.4%)*	*(0.9%)*

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 2014 and FY 2015 totals $339.1 million, of which $146.6 million is from the State General Fund.

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 all three budget years, the Governor recommends $1.4 million for this program.

Home & Community-Based Services for the Frail Elderly. The Governor's recommendation provides $60.0 million for the Frail Elderly Waiver for FY 2015. 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 $39.7 million from all funding sources for FY 2014 and FY 2015. The remainder of the mental health budget totals $240.6 million and appears as part of consensus caseload estimates for KDADS—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 92 and the Medicaid table on page 104. The Governor recommends that $7.6 million in FY 2014 and $3.8 million in FY 2015 from the Children's Initiatives Fund (CIF) be used for the Children's Mental Health Waiver Program. This initiative strengthens the natural support from families and communities offered to children affected by severe disturbances. 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. Annually $3.8 million from the Children's Initiatives Fund is included for this program. However, in FY 2013 KDADS used an alternative funding source. Therefore, the Governor's recommendation includes the reappropriated funding to double the CIF amount in FY 2014 only.

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 $5.2 million in FY 2015 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 $13.1 million for intermediate care facilities for the mentally retarded.

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

Consensus Caseloads
(Dollars in Thousands)

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Department for Children & Families					
Temporary Assist. to Families	57,780	42,192	29,222	24,941	23,000
General Assistance	3,056	--	--	--	--
Reintegration/Foster Care	137,030	135,154	142,079	135,375	141,492
Nursing Facil. for Mental Health	18,399	18,857	--	--	--
Regular Medical	298,364	292,933	--	--	--
Total--SRS Caseload Programs	$ 514,629	$ 489,136	$ 171,301	$ 160,316	$ 164,492
State General Fund Portion	$ 228,492	$ 225,557	$ 87,799	$ 75,638	$ 79,638
Percent Change	*3.3%*	*(5.0%)*	*(65.0%)*	*(6.4%)*	*2.6%*
KHPA/KDHE - Division of Health Care Finance					
Regular Medical	$1,445,489	$1,453,885	$1,545,767	$1,761,165	$1,858,910
State General Fund Portion	$ 376,759	$ 562,006	$ 612,991	$ 685,000	$ 722,004
Percent Change	*8.5%*	*0.6%*	*6.3%*	*13.9%*	*5.6%*
Juvenile Justice Authority					
Out-of-Home Placements	19,421	27,498	21,362	23,192	22,971
Level V & VI Group Homes	6,914	4,679	4,532	5,000	4,849
Total--JJA Caseload Programs	$ 26,335	$ 32,177	$ 25,894	$ 28,192	$ 27,820
State General Fund Portion	$ 18,158	$ 24,060	$ 21,357	$ 23,575	$ 23,458
Percent Change	*(14.4%)*	*22.2%*	*(19.5%)*	*8.9%*	*(1.3%)*
Department for Aging and Disability Services					
Nursing Facilities	422,019	446,722	307,299	374,341	400,437
Nursing Facil. for Mental Health	--	--	16,602	23,091	23,389
Regular Medical	--	--	265,201	250,869	278,172
HCBS--Targeted Case Management	5,073	5,396	--	--	--
Total--Aging Caseload Programs	$ 427,092	$ 452,117	$ 589,102	$ 648,300	$ 701,997
State General Fund Portion	$ 122,300	$ 178,384	$ 248,768	$ 248,826	$ 284,073
Percent Change	*17.5%*	*5.9%*	*30.3%*	*10.0%*	*8.3%*
Total--Consensus Caseloads	$2,413,544	$2,427,315	$2,332,063	$2,597,973	$2,753,219
State General Fund Portion	$ 745,710	$ 990,007	$ 970,914	$1,033,038	$1,109,172

Medicaid Regular Medical, Medicaid Nursing Facilities, Temporary Assistance to Families, Nursing Facilities for Mental Health, Reintegration/Foster Care, and Juvenile Justice Out-of Home Placements in the Department of Corrections. The Division of the Budget, Legislative Research Department, Department for Children and Families, KDHE Division of Health Care Finance, Department for Aging and Disability Services, and the Department of Corrections met on November 5, 2013, to revise the estimates on caseload expenditures for FY 2014 and FY 2015.

The table above outlines actual expenditures in caseload programs in FY 2011, FY 2012 and FY 2013 and the Governor's recommendations for FY 2014 and FY 2015. The Governor's recommendation concurs with the consensus estimates with two exceptions. For FY 2014 the Governor's recommendation replaces $3.8 million from the State General Fund for the Children's Mental Health Initiative program with the $3.8 million from the Children's Initiatives Funds that was not used in FY 2013. This adjustment is included in the KDADS budget.

For FY 2015 the Governor's recommendation adds $10.5 million, including $4.5 million from the State General Fund, for two new pilots programs within KanCare. The first pilot program would provide

health coverage and employment support services to individuals who meet Social Security Administration criteria for disability, as an alternative to Social Security benefits and Medicaid. The program is designed to provide the supports necessary to help these individuals, particularly recent high school graduates, become employed, maintain employment, and avoid long-term dependence on the Social Security system. The second pilot program would promote employment for individuals with intellectual disabilities, developmental disabilities, and physical disabilities by providing personal and employment support services to those individuals that are employed. The target population for this program is individuals between the ages of 16 and 60 who are currently on the waiting list for the Home and Community-Based Services for the developmentally disabled and physically disabled. This adjustment is included in the KDHE budget.

Caseload Adjustments. For FY 2014, the revised estimate is an increase of $31.4 million, including $10.8 million from the State General Fund, above the budget approved by the 2013 Legislature. The estimate for Temporary Assistance to Families is an increase of $245,345, from all funding sources with no change to the State General Fund amount. The estimate for the foster care contract is anticipated to increase by $2.2 million from all funding sources, and a decrease of $3.4 million from the State General Fund. The State General Fund decrease is due to a change in the accounting method for Social Security reimbursements for eligible foster care children.

The FY 2014 caseload estimate is $23.2 million for Department of Corrections Out of Home Placements. This is a decrease of $793,341 from all funding sources and a decrease of $1.1 million from the State General Fund. The change is largely due to a decrease in referrals. The State General Fund decrease is partially attributable to a shift in funding sources.

The FY 2014 estimate for KanCare is $2.4 billion from all funding sources, including $923.2 million from the State General Fund. This is an increase of $26.5 million from all funding sources and $14.2 million from the State General Fund above the amount approved by the 2013 Legislature. The State General Fund increase is largely attributable to payments to the federal Centers for Medicare and Medicaid Services for disallowances on previously expended federal funds.

The Department of Health and Environment's allocation of KanCare is $1.8 billion, including $685.0 million from the State General Fund. The Department for Aging and Disability Services' allocation of KanCare is $629.0 million from all funding sources, including $236.0 million from the State General Fund. The Department of Corrections allocation of KanCare is $5.0 million from all funds, including $2.2 million from the State General Fund.

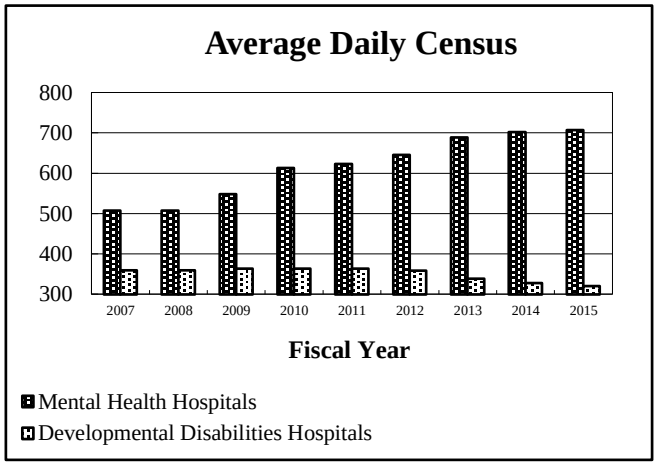
The FY 2015 estimate for all caseload programs is $2.7 billion, including $1.1 billion from the State General Fund. The estimate is an increase of $35.2 million, including $21.4 million from the State General Fund, above the budget approved by the 2013 Legislature. The base rate for federal Medicaid contributions decreased 0.11 percent between FY 2014 and FY 2015. The estimated impact of this adjustment in FY 2015 is $1.6 million in additional State General Fund caseload expenditures. The estimate for Temporary Assistance for Families is decreased by $1.9 million from all funding sources, with no impact on State General Fund expenditures, from the revised FY 2014 estimate. The decrease is resulting from a series of policy changes which are reducing the TAF population.

The estimate for foster care expenditures is an increase of $8.2 million, including $500,000 from the State General Fund. While the number of children receiving services is expected to increase, the majority of the increase in federal funds is due to a change in the accounting method for Social Security reimbursements for eligible foster care children. For the Department of Corrections, expenditures for Out of Home Placements for FY 2015 are estimated to be $23.0 million from all funds. This is decrease of $221,313, including $56,912 from the State General Fund, below the FY 2014 estimate and is due to an estimated decrease in referrals.

The FY 2015 estimate for KanCare is $2.5 billion from all funding sources with $986.3 million from the State General Fund. The estimate is an increase above the revised FY 2014 estimate of $144.7 million, including $67.8 million from the State General Fund. The estimate assumes growth in the caseload population. The Department of Health and Environment's portion of KanCare is $1.8 billion, the Department of Aging and Disability Services' portion is $682.2 million, and the Department of Corrections' portion is $4.9 million.

State Hospitals

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



Shift to Community Service. In recent years, the primary statewide issue facing mental health and developmental disability institutions has been the shift from institutional to community-based treatment programs. There has been a concerted effort to avoid "warehousing" of the mentally ill and developmentally disabled and to treat clients in the least restrictive environment possible. As a result, through expansion in state aid to community mental health centers and organizations for the developmentally disabled, the community delivery system has grown considerably to accommodate people who had previously been institutionalized.

Through new programs within the community infrastructure and with the advent of antipsychotic medications, clients who might have previously faced life-long institutionalization are now able to avoid institutionalization altogether or are treated at state hospitals for relatively short periods of time. Unexpectedly, these advances have not resulted in a decline in populations at facilities for the mentally ill. 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.

As a result, the state began contracting with private providers for child and adolescent mental health services in 2010 and will begin contracting out food and dietary services in FY 2014. The state's most recent efforts to control rising costs at the hospitals include building and unit consolidations, eliminating positions through attrition, and reorganizing staffing structures and responsibilities at Kansas Neurological Institute, Larned State Hospital, and Osawatomie State Hospital. In addition, the state will implement a new model of care at Rainbow Mental Health Facility by adding intermediate services to the continuum of care. These services will include crisis stabilization and detox services to ensure higher levels of care when needed and at the most appropriate level.

Mental Health Hospitals

For FY 2014, the three state mental health hospitals, Larned State, Osawatomie State, and Rainbow Mental Health Facility, project a combined average daily census of 728 patients. The Governor's recommended budget includes approximately $93.2 million in expenditures for the operation of these hospitals. The Governor's FY 2015 recommendation for the hospitals is nearly $97.0 million. This funding will come from

Mental Health Hospitals
FY 2015

	Daily Census	Operating Budget	Daily per Client ($)
Larned	516	62,815,832	334
Osawatomie	175	26,799,751	420
Rainbow	33	7,297,698	606
Total	724	$96,913,281	1,359

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 the elderly qualify for Medicaid reimbursements. The hospitals project a combined average daily census of 724 patients for FY 2015 and recommendations for each institution are as follows.

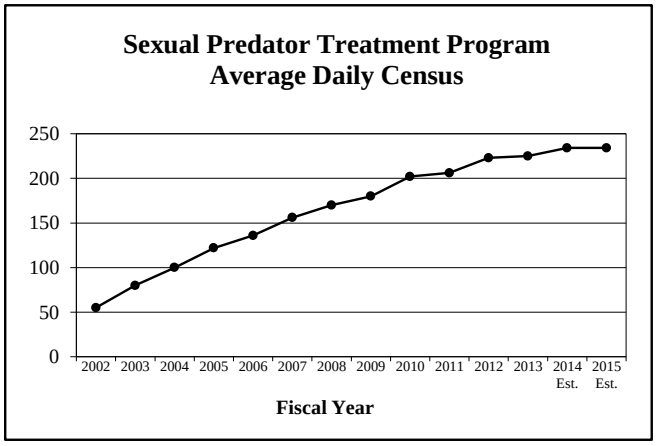
Larned State Hospital

For FY 2014, the Governor recommends $59.4 million, of which $43.9 million is from the State General Fund for Larned State Hospital. The FY 2014 recommendation includes additional expenditures of $204,000 from the State Institutions Building Fund which the Hospital will use to install security cameras at various locations on campus. The Governor recommends $63.0 million, of which $47.8 million is from the State General Fund in FY 2015. The Governor's State General Fund recommendation is below the approved amount by approximately $3.3 million in FY 2014 and $2.7 million in FY 2015, which is largely due to a transfer to the Department for Aging and Disability Services to fund a food service contract awarded to a private company. The Governor's recommendation will allow the Hospital to provide residential and medical services to an average resident population of 516 patients.

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 220 residents. The FY 2014 estimated average resident population will be 188. For FY 2014, the Governor recommends $18.3 million, of which $16.4 million is to come from the State General Fund to operate the State Security Hospital Program. For FY 2015, the Governor recommends program expenditures of $19.3 million, including $17.4 million from the State General Fund.

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. In FY 2007, the budget for the Sexual Predator MiCo House Reintegration Facility (formerly Transition House Services) at Osawatomie State Hospital, which had been a part of the agency formerly known as SRS budget, was transferred to Larned State Hospital's Sexual Predator Treatment Program to allow for better planning and oversight.

As the program's projected census began to exceed its physical capacity, the Hospital received additional funding to open a unit in the Isaac Ray Building during the 2012 Legislative Session and to remodel the Meyer Building for additional patients during the 2013 Session. These actions allowed the program to meet its statutory obligation and increased its projected physical capacity to 248 residents for both FY 2014 and FY 2015. The estimated average resident population will be 234 for both FY 2014 and FY 2015. The Governor recommends State General Fund expenditures of $16.3 million in FY 2014 and $18.2 million in FY 2015, for the combined programs of the Sexual Predator Treatment Program.



The Governor's recommendation for Larned State Hospital will be sufficient to fund 936.50 FTE positions and 22.98 non-FTE positions in both FY 2014 and FY 2015.

Osawatomie State Hospital

For FY 2014, the Governor recommends funding of $26.9 million, of which $13.4 million is from the State General Fund. The FY 2015 recommendation includes expenditures of $26.9 million, of which $14.0 million is from the State General Fund. The Governor's FY 2014 and FY 2015 recommendations are below the approved funding levels by approximately $1.8 million and $1.5 million, respectively, due mainly to a transfer to the Department for Aging and Disability Services for the payment of a contract the Department has entered with a private agency to provide food service at the hospital. The recommendations will fund 385.90 FTE positions in each fiscal year. The average daily census is expected to be 178 patients in FY 2014 and 175 patients in FY 2015.

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 it was able to provide. As a result, the overall licensed census was reduced to 36 patients in March of 2011. Currently, service is provided in two distinct programs, the Rainbow Unit at Osawatomie State Hospital campus, and the Admissions and Evaluation Center (AEC) at the Kansas City, Kansas location. The AEC serves as the primary location for the initial evaluation and determination of treatment needs for the majority of patients referred to the hospital by community mental health centers.

The Governor recommends $7.3 million for FY 2014, of which $4.1 million is from the State General Fund. The FY 2015 recommendation includes $7.3 million, of which $4.5 million is from the State General Fund. The recommendations will fund 112.20 FTE positions in both years. The facility expects to have an average daily census of 34 patients in FY 2014 and 33 patients in FY 2015.

Developmental Disability Hospitals

For FY 2014, the estimated average daily census in the state's two remaining state developmental disability hospitals will be 326. To serve the residents living at the hospitals, the Governor recommends operating expenditures of $52.8 million for FY 2014. Shown in the table below are the recommended operating expenditures, average daily census, and daily cost per client for each developmental disability hospital in FY 2015. The Governor recommends total state operating expenditures of $53.5 million for the two hospitals in FY 2015 for 326 residents.

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.

Developmental Disability Hospitals
FY 2015

	Daily Census	Operating Budget	Daily per Client ($)
KNI	146	27,342,761	513
Parsons	180	26,170,609	398
Total	326	$53,513,370	911

Kansas Neurological Institute

For FY 2014, the Governor recommends $27.4 million for the Kansas Neurological Institute, of which $9.9 million is from the State General Fund. The Governor recommends expenditures of $27.7 million for FY 2015, of which $10.2 million is from the State General Fund. The amounts recommended will support a staff of 471.70 FTE positions in FY 2014 and 473.20 FTE positions in FY 2015 that will care for an average daily projected population of 146 residents at the Institute each year.

Parsons State Hospital & Training Center

The Governor's FY 2014 recommendation for Parsons State Hospital and Training Center (PSH) totals $26.0 million and includes $11.1 million from the State General Fund.

For FY 2015, the Governor recommends total expenditures of $26.4 million, of which $11.5 million is from the State General Fund. Of the amounts recommended, the Governor proposes $930,643 from the State General Fund in FY 2014 and $935,427 for FY 2015 for Transition House Services for the Sexual Predator Treatment Program. Since the agency decided against remodeling a cottage for the transfer of 22 elderly residents in the Sexual Predator Treatment Program at Larned State Hospital, the FY 2015 State General Fund recommendation is below the approved amount by approximately $1.0 million.

The recommended level of funding will allow the Hospital to continue to provide residential and medical services to an average population of 180 residents, including eight patients in the Sexual Predator Treatment Program for Transition House residents. The Governor's budget funds 467.20 FTE positions in both fiscal years.

Department for Children & Families

The Governor's recommendations for the Department for Children and Families (DCF) total $612.2 million for FY 2014 and $609.5 million for FY 2015. They include State General Fund expenditures of $215.7 million in FY 2014 and $221.5 million in FY 2015. The recommended budget includes salaries and wages for 2,647.26 FTE positions in FY 2014 and 2,365.51 FTE positions in FY 2015. Of the FY 2014 expenditures recommended for DCF, $383.6 million, or 62.7 percent, finances assistance payments to individuals or to vendors who provide services to individuals in need.

The recommendation for state operations in FY 2014 totals $228.4 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. Of the FY 2015 expenditures recommended for DCF, $384.9 million, or 63.1 percent, finances assistance payments to individuals or to vendors who provide services to individuals in need. The recommendation for state operations in FY 2015 totals $224.6 million.

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 this page, provides financial assistance to poor families with dependent children based on income and family size. Families with income less than 32.0 percent of the federal poverty level may qualify for assistance. All families receiving Temporary Assistance to Families, the state's version of TANF, are eligible for Medicaid.

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, DCF 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 assistance programs for low-income working families.

Temporary Assistance to Needy Families
(Dollars in Millions)

	FY 2013	FY 2014	FY 2015
Beginning Balance	$ 41.6	$ 48.7	$ 41.0
Revenue:			
Federal TANF Grant	101.9	101.9	101.9
TANF ARRA	2.3	--	--
Total Revenue Available	$ 145.8	$ 150.6	$ 143.0
Transfers:			
Child Care Development Fund	(11.4)	(20.6)	(14.5)
Social Services Block Grant	(10.2)	(10.2)	(10.2)
KDADS-Substance Abuse	(1.4)	(1.4)	(1.4)
Accelerating Opportunity Prog.	--	(1.7)	(1.7)
KEES Project Development	--	(1.5)	--
Expenditures:			
Administration	8.0	6.3	3.4
Program Staff	9.5	8.1	8.2
Temporary Assist. for Families	21.1	16.8	14.9
Domestic Violence Prevention	1.3	1.3	1.4
Employment Services	6.0	5.6	6.0
Children's Services	28.2	24.5	25.3
Healthy Marriage & Fatherhood	--	1.7	1.7
Kansas Reading Roadmap	--	9.8	9.8
Total Expenditures	$ 74.1	$ 74.3	$ 70.8
Ending Balance	$ 48.7	$ 41.0	$ 44.3

** Totals may not add because of rounding.*

Another yearly transfer to the Department for Aging and Disability Services finances substance abuse services. Beginning in FY 2014, DCF will transfer an estimated $1.7 million from the TANF Fund to the Board of Regents to pay tuition for TANF eligible adults who are working towards getting a GED and technical training.

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. Currently to be eligible, families must work at least 28 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 14,353 children each month in FY 2014 and 13,700 children each month in FY 2015.

Child Care

Fiscal Year	Persons Served	Percent Change	Total ($000)	Avg. Cost	Percent Change
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	17,682	(10.4)	64,611	304.51	1.6
2013	16,330	(7.6)	60,421	308.33	1.3
2014	14,353	(12.1)	55,287	321.00	4.1
2015	13,700	(4.5)	53,923	328.00	2.2

Temporary Assistance to Families. In FY 2014, the Governor recommends $24.9 million to finance benefits for an average of 18,393 persons each month. For FY 2015, caseloads are expected to decrease to an average of 16,962 persons each month, for total assistance of $23.0 million. These estimates reflect reductions to adjust for policy changes implemented in the fall of 2011, including benefit penalties for individuals who choose not to cooperate in work programs and child support enforcement, a co-habitation inclusion in eligibility determination, and a reduction in lifetime benefits from 60 months to 48 months. The recommendations for the Temporary Assistance to Families program are shown in the consensus caseload table on page 92 along with amounts from prior years. The Governor's recommendation for FY 2014 and FY 2015 concurs with the caseload consensus estimate. 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.

Family Services

Reintegration/Foster Care. An amount of $135.4 million is recommended by the Governor in the current year for foster care and family reintegration services. The budget includes $141.5 million for FY 2015. 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 Kansas Department for Aging and Disability Services 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 $35.7 million in FY 2014 and $38.3 million in FY 2015 for these purposes.

Family Preservation. The Governor's recommended budget provides $10.2 million in FY 2014 and FY 2015 to provide services to families at risk of having children removed from the home and placed in the custody of DCF.

Department of Health & Environment—Division of Public Health

The mission of the Division of Public 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 $166.2 million for FY 2014, including $21.8 million from the State General Fund, $7.0 million from the Children's Initiatives Fund (CIF), and the remainder from fee and federal funds. The recommendation for FY 2015 totals $160.3 million from all funding sources and includes $22.2 million from the State General Fund, $7.0 million from the CIF, and the remainder from fee and federal funds. Recommended expenditures for aid to local governments and grants to agencies and individuals total $102,326,050 in FY 2014 and $100,304,666 in FY 2015.

The following expenditures from the Children's Initiatives Fund are recommended by the Governor in FY 2014 and FY 2015:

	FY 2014	FY 2015
Infants & Toddlers	$5,700,000	$5,700,000
Healthy Start	237,914	237,914
Smoking Prevention Grants	946,671	946,671
Newborn Hearing Aid Loan Program	48,091	47,161
SIDS Network Grant	96,374	96,374
Total	$7,029,050	$7,028,120

Aid to Local Health Departments. State General Fund expenditures of $4.4 million are recommended by the Governor for FY 2014 and $4.8 million for FY 2015. The program provides state funding to all county health departments according to a long-standing statutory formula. This allows local health departments to provide immunizations, screenings, and laboratory testing.

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 federal Center of Disease Control and Prevention to 90.0 percent. The program, as part of the Bureau of Disease Control and Prevention utilizes state and federal funds to distribute funds to local health departments and private providers who serve 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 $459,918 for FY 2014 and $447,418 for FY 2015. Estimated statewide immunization rates for children under the age of six with three or more immunizations are 80.0 percent in FY 2014 and 82.0 percent in FY 2015. 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 $7.6 million for both FY 2014 and FY 2015. 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 (WIC). Expenditures of $64.4 million in federal funding in FY 2014 and FY 2015 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. By providing nutritious foods, the WIC program helps ensure full-term, healthy-weight babies. The program also

promotes the development of reading skills and school readiness for children by providing age-appropriate fitness and nutrition related reading materials. In addition to its public health impact, the WIC program supports the Kansas economy by employing over 400 local WIC staff throughout the state and impacts hundreds of Kansas grocery store employees by purchasing nearly $50 million in nutritionally sound food. The program will serve 129,600 participants in FY 2014 and 131,300 in FY 2015.

Newborn Screening. The Governor recommends total expenditures of $2.3 million in both FY 2014 and FY 2015 from the Newborn Screening Fee Fund, paid by insurance companies' premiums paid to the state. The program was previously funded by the Children's Initiatives Fund. Newborn screening is a preventive public health program focusing on early detection and intervention for congenital conditions. Currently KDHE tests approximately 43,000 newborns per year for 29 congenital conditions.

Pregnancy Maintenance Initiative. The Governor recommends State General Fund expenditures of $338,846 in both FY 2014 and FY 2015 for the program that provides case management services to approximately 150 women per year. The services include medical and prenatal care, housing assistance, adoption guidance, and parenting education. For FY 2013, the grant provided assistance for 148 deliveries and sponsored 27 adoptions. For the last several years, the program had five grantees: Bethlehem House, Catholic Charities, Family Life Services, Leavenworth County Health Department, and Reno County Health Department. During FY 2014 however, the Board for Bethlehem House in Eldorado voted to dissolve the corporation because of financial concerns. The Wyandotte Pregnancy Clinic, Inc. submitted a request for proposal, and received a grant award for FY 2014. This may increase the number of women served because the new grantee is in a more populated area.

Infants & Toddlers Services. Program expenditures recommended by the Governor for FY 2014 and FY 2015 total $8.8 million, including $5.7 million from the Children's Initiatives Fund and the balance from federal funds. The program supports 37 community networks that serve developmentally delayed infants and toddlers from birth to three years of age. The program will serve an estimated 9,040 infants and toddlers in FY 2014 and 9,490 in FY 2015. During FY 2013, the program developed and fully implemented the following: a statewide Individualized Family Service Plan (IFSP); a revised Memorandum of Agreement with the Kansas Department of Education related to transition of services for children when they reach the age of three, and a revision of the *Kansas Infant-Toddler Services Procedural Manual.* These accomplishments resulted in the determination of "Meets Requirements" for 2013 from the U.S. Department of Education, an improvement over the 2012 determination of "Needs Intervention."

Kansas State Loan Repayment Program. This loan repayment program offers eligible health professionals an opportunity to receive financial assistance with the repayment of their qualified educational loans in exchange for a minimum two-year commitment to provide health care services at an eligible site in a federally designated Health Professional Shortage Area (HPSA). Annual funding for the program of $300,000 comes from two sources: $150,000 from the State General Fund appropriation for Aid to Local Units—Primary Health Projects and $150,000 in federal funds from the National Health Service Corps. There are currently 30 HPSA sites identified in Kansas. The program awarded six contracts in FY 2013 and estimates that ten contracts will be awarded in both FY 2014 and FY 2015.

Child Care. The Division of Public Health has a Childcare Licensing Program that is now called Early Care, as well as a program for foster care children which is a joint program between the Kansas Department for Children and Families (KDCF) and KDHE. During FY 2013, the Division of Public Health launched an online application website via the Customer and Provider Portal (CAPP), a joint technology initiative between the two agencies. The online application features the option for providers to enroll with KDCF to serve families receiving subsidies, thereby eliminating the need to submit separate paper applications to each agency. There are currently 9,000 facilities and agencies with a total available capacity (child care slots and residential beds) of 149,000. In addition, approximately 95 group and individual orientation sessions are held monthly for child care providers. The Governor recommends total expenditures of $4.2 million for Early Care in both FY 2014 and FY 2015 and $1.7 million for Foster Care in both FY 2014 and FY 2015.

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 (DHCF) in the Kansas Department of Health and Environment. DHCF is now responsible for administration of the State Medicaid Plan, drawing down all Medicaid funding for all state agencies, and performing all federal reporting activities. The table on the following page contains actual expenditures for FY 2012 and FY 2013 and recommendations for FY 2014 and FY 2015 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.

In June 2012, the State of Kansas awarded contracts to three companies that will partner with state agencies to improve health outcomes and curb the growth of spending in Kansas Medicaid. These contracts will provide significant additional benefits for Medicaid beneficiaries not previously offered by Kansas Medicaid, including preventative dental benefits for adults, heart and lung transplants, and bariatric surgery. After an extensive bidding and review process, Amerigroup Kansas, Inc., Sunflower State Health Plan, and United Healthcare of the Midwest, Inc. were awarded contracts. KanCare began covering the medical, behavioral health, and long-term care services for all Medicaid consumers on Jan. 1, 2013, with the exception of long-term services and supports for individuals with developmental disabilities. The terms of the waiver that will allow the addition of these services to KanCare are currently being negotiated.

Kansas is continuing work to ensure smooth transition to the new Medicaid system through education campaigns and stakeholder workgroups. 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 has created the KanCare Advisory Council to provide counsel on policy decisions throughout the implementation process and once implementation occurs. The group consists 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 proposed and the Legislature approved a realignment of state agencies to more efficiently administer the newly integrated KanCare. The realignment, effective July 1, 2012, consolidated Medicaid fiscal and contract management in KDHE's Division of Health Care Finance and program management in a reconfigured Kansas Department on Aging and Disability Services (KDADS). KDADS took over 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. The reconfiguration allows SRS, now called the Department for Children and Family Services, to further strengthen its targeted focus on 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 2014 of $2.0 billion, including $713.2 million from the State

Major Medicaid Programs
(Dollars in Thousands)

	FY 2012 Actual	FY 2013 Actual	FY 2014 Gov Rec.	FY 2015 Gov Rec.
Department for Children & Families				
HCBS--Physically Disabled	126,927	--	--	--
HCBS--Traumatic Brain Injury	14,692	--	--	--
HCBS--Technology Assisted	25,214	--	--	--
HCBS--Developmentally Disabled	329,414	--	--	--
HCBS--Autism	804	--	--	--
Intermediate Care Facilities/MR	12,937	--	--	--
State Hospitals	48,237	--	--	--
Nursing Facilities for Mental Health	18,857	--	--	--
Regular Medical	292,933	--	--	--
Total--DCF Medicaid Programs	$ 870,015	$ --	$ --	$ --
State General Fund Portion	$ 351,900	$ --	$ --	$ --
KHPA/KDHE-Division of Health Care Finance				
Regular Medical	$ 1,453,885	$ 1,545,767	$ 1,761,165	$ 1,858,910
State General Fund Portion	$ 562,006	$ 612,991	$ 685,000	$ 722,004
Department for Aging & Disability Services				
HCBS--Physically Disabled	--	168,671	139,505	135,283
HCBS--Traumatic Brain Injury	--	22,115	14,310	14,366
HCBS--Technology Assisted	--	32,129	26,852	26,958
HCBS--Developmentally Disabled	--	342,206	339,098	339,119
HCBS--Autism	--	787	1,433	1,439
Intermediate Care Facilities/MR	--	12,590	13,009	13,060
State Hospitals	--	42,625	46,378	46,618
Nursing Facilities for Mental Health	--	16,602	23,091	23,389
Regular Medical	--	265,201	250,869	278,172
Nursing Facilities	446,722	307,299	374,341	400,437
All-Inclusive Care for the Elderly	5,041	6,223	6,263	6,268
HCBS--Frail Elderly	59,642	76,823	61,074	59,977
HCBS--Targeted Case Management	5,396	--	--	--
Total--KDADS Medicaid Programs	$ 516,800	$ 1,293,272	$ 1,296,223	$ 1,345,085
State General Fund Portion	$ 205,847	$ 533,446	$ 508,621	$ 542,110
Juvenile Justice Authority/Corrections				
Level V & VI Group Homes	$ 4,679	$ 4,532	$ 5,000	$ 4,849
State General Fund Portion	$ 1,988	$ 1,967	$ 2,160	$ 2,100
Total--Major Medicaid Programs	$ 2,845,379	$ 2,843,571	$ 3,062,388	$ 3,208,844
State General Fund Portion	$ 1,121,741	$ 1,148,404	$ 1,195,780	$ 1,266,213

General Fund. For FY 2015, the budget totals $2.1 billion, including $750.0 million from the State General Fund. The Governor adopted the consensus caseload estimate for FY 2014 and FY 2015 for the Medicaid Regular Medical Program. The FY 2014 estimate for KanCare is $2.4 billion from all funding sources, including $923.2 million from the State General Fund. This is an increase of $26.5 million from all funding sources and $14.2 million from the State General Fund above the amount approved by the 2013 Legislature.

The State General Fund increase is largely attributable to payments to the federal Centers for Medicare and Medicaid Services for disallowances on previously expended federal funds. The Department of Health and Environment's allocation of KanCare is $1.8 billion, including $685.0 million from the State

General Fund. The FY 2015 estimate for KanCare is $2.5 billion from all funding sources with $986.3 million from the State General Fund. The estimate is an increase above the revised FY 2014 estimate of $144.7 million, including $67.8 million from the State General Fund. The estimate assumes growth in the caseload population. The Department of Health and Environment's portion of KanCare is $1.8 billion.

For FY 2015 the Governor's recommendation adds $10.5 million, including $4.5 million from the State General Fund, for two new pilots programs within KanCare. The first pilot program will provide health coverage and employment support services to individuals who meet Social Security Administration criteria for disability, as an alternative to Social Security benefits and Medicaid. The program is designed to provide the supports necessary to help these individuals, particularly recent high school graduates, become employed, maintain employment, and avoid long-term dependence on the Social Security system. The second pilot program will promote employment for individuals with intellectual disabilities, developmental disabilities, and physical disabilities by providing personal and employment support services to those individuals that are employed. The target population for this program is individuals between the ages of 16 and 60 who are currently on the waiting list for the Home and Community-Based Services for the developmentally disabled and physically disabled.

The State Employees' Health Benefits Plan administers the State Employees' Health Plan on behalf of the Health Care Commission. The Governor's budget recommendations include off budget expenditures for the plan of $527.2 million in FY 2014 and $557.2 in FY 2015.

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.

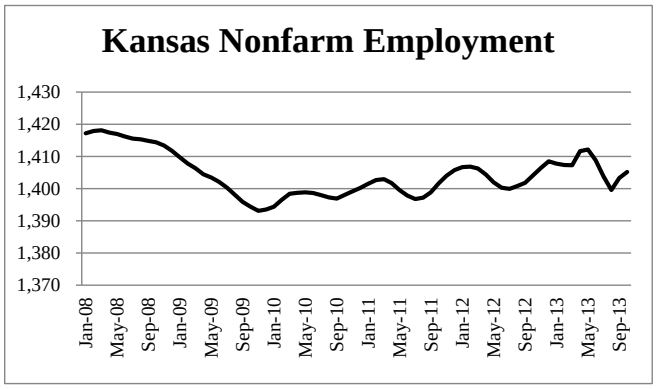
The Workers Compensation Services administers the Kansas Workers Compensation Act and is entirely funded by assessments made on insurance carriers and self-insured employers. The Labor Relations and Employment Standards Program enforces laws relating to employment standards, labor relations, and public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

For FY 2014, the Governor recommends expenditures of $448,216,633 from all funding sources, including $295,063 from the State General Fund. For FY 2015, the Governor recommends expenditures totaling $382,787,738 from all funding sources, including $333,850 from the State General Fund. The reduction in expenditures in FY 2015 is primarily from lower estimated unemployment benefit payments.

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 $407.6 million for FY 2014. The amount that had been estimated during the 2013 Legislative Session for unemployment benefits was $358.8 million.

Data obtained from the Kansas Department of Labor indicates employment continues to rebound. Total Kansas non-farm employment from October 2012 to October 2013 increased by about 17,400 jobs, a 1.3 percent growth. From its peak in April of 2008 to its low point in February of 2011, the state lost 89,100 jobs. A graph of the state's nonfarm employment levels is shown on the following page.

The current average estimates used by the Department indicate that the overall Kansas unemployment rate is expected to be 5.8 percent in CY 2013, 5.6 percent in CY 2014, and 5.2 percent in CY 2015. Initial and continued unemployment claims have decreased as the economy has improved and extended unemployment benefit programs have been allowed to expire. Assuming the current forecast of the US and Kansas unemployment rates hold and current unemployment insurance laws governing benefit payments will continue, the Department estimates that benefit payments will drop to $342.3 million in FY 2015.



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 $8.4 million to finance 93.43 total positions and their associated operating costs in FY 2014 and $10.4 million in FY 2015 to finance 93.65 total positions.

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 and long-term care; and a system of veterans cemeteries, for FY 2014, the Governor recommends expenditures totaling $21,908,911 from all funding sources, including $7,465,585 from the State General Fund. For FY 2015, the Governor recommends $22,924,638, with $7,711,654 from the State General Fund. The recommended 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 for Aging and Disability Services and then paid to the Homes, the expenditures and revenues are shown as off-budget items in the KCVA budget.

By statute, proceeds from the sale of the Kansas Lottery Veterans Benefit Games are deposited into the State General Fund and 60.0 percent of the net profits are appropriated to the KCVA, with 30.0 percent going to the Homes and Cemetery program and 30.0 percent to the Veteran Services program. Because expenditures from the lottery proceeds are approved before the actual proceeds have been determined, the agency may over- or under-budget the amounts that it estimates will be available to spend. The amounts available for FY 2014 and FY 2015 were under-budgeted by $168,691 and $310,994, respectively. The Governor's State General Fund recommendation for those two years includes the amounts due the agency. The table below shows the total revenue from these games and the agency's share of the revenue since the games began. The Veteran Services Program began receiving a share of the proceeds in FY 2011.

KCVA Scratch Lotto Proceeds

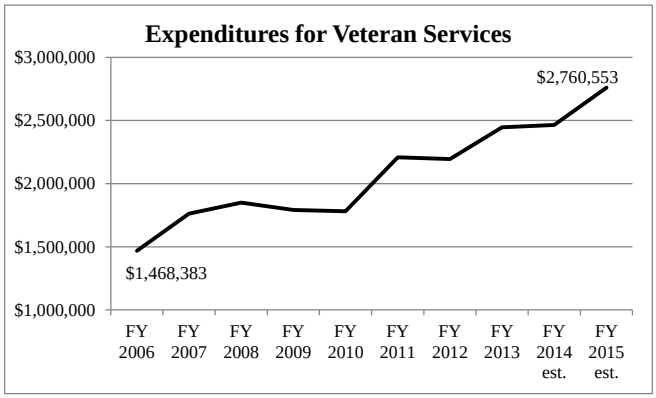
Fiscal/ Revenue Year	Transfer from Lottery to SGF	Multiplier	KSH, KVH, Cemeteries Share	Veterans Services Share
2006/2004	632,695	50%	316,348	--
2007/2005	701,164	50%	350,582	--
2008/2006	717,113	50%	358,557	--
2009/2007	913,138	30%	273,941	--
2010/2008	880,163	30%	264,049	--
2011/2009	1,628,958	60%	488,687	488,687
2012/2010	1,030,443	60%	309,133	309,133
2013/2011	755,687	60%	226,706	226,706
2014/2012	1,352,562	60%	405,769	405,769
2015/2013	1,594,127	60%	478,238	478,238
Total	$ 10,206,050		$ 3,472,009	$ 1,908,533

Administration. The Administration Program provides central management and staff support to the four programs of the agency. Following a thorough internal evaluation, the agency has determined that as its revenues and programs have grown, so has its need for professional financial management. To support the agency in fulfilling this need, the Governor recommends $533,962 from the State General Fund for FY 2014. This is an increase of $63,406 over the amount approved by the 2013 Legislature, and the increased amount will be used to fill a newly created CFO position. For FY 2015, the Governor recommends $580,205 from the State General Fund. This is an increase of $103,511 over the amount approved by the 2013 Legislature which will fund the newly created CFO position, as well as fund a base salary increase for the agency's classified employees.

Veteran Services. For the Veteran Services Program, the Governor recommends $2,464,171, with $2,243,443 from the State General Fund, to operate veteran services centers in 16 field offices and two

mobile offices and to provide grant funding to the Veterans of Foreign Wars and the American Legion through the Veteran Claims Assistance Program. This recommendation is an increase over the amount approved by the 2013 Legislature of $119,001, with an increase of $115,348 from the State General Fund.

As the population of Kansas veterans has increased, so have the demands on the Veteran Services Program. To further his commitment to provide services to as many Kansas veterans as possible, the Governor recommends $2,760,553 with $2,537,397 from the State General Fund and 4.00 FTE positions for FY 2015. This recommendation reflects a State General Fund increase of $448,488 over the amount approved by the 2013 Legislature. The increase will be used to expand services to Kansas veterans. The chart below reflects the history of expenditures for the program since FY 2006, the first year that Veteran Services program expenditures were tracked separately from those of the Administration program.



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. As part of the agency's internal review, a survey to determine the needs of Kansas veterans was conducted in late FY 2013. Based on the outcomes of this survey, for FY 2014, the Governor recommends $6,843,972, with $1,810,978 from the State General Fund for the Home in Fort Dodge, for an increase in expenditures from fee and federal funds of $136,310. For FY 2015, the Governor recommends $6,812,029, with $1,713,607 from the State General Fund. This recommendation reflects an increase of nearly $300,000 from fee and federal funds over the amount approved by the 2013 Legislature. The Governor's recommendations for both fiscal years will support current services while renovation and remodeling projects are carried out. For those projects the Governor recommends $683,553 in FY 2014 and $1,577,253 in FY 2015, all from the State Institutions Building Fund.

To operate the Kansas Veterans Home in Winfield during FY 2014, the Governor recommends $9,274,113, with $2,154,395 from the State General Fund. The recommendation reflects an increase over the amount approved by the 2013 Legislature of $265,246 from fee and federal funds.

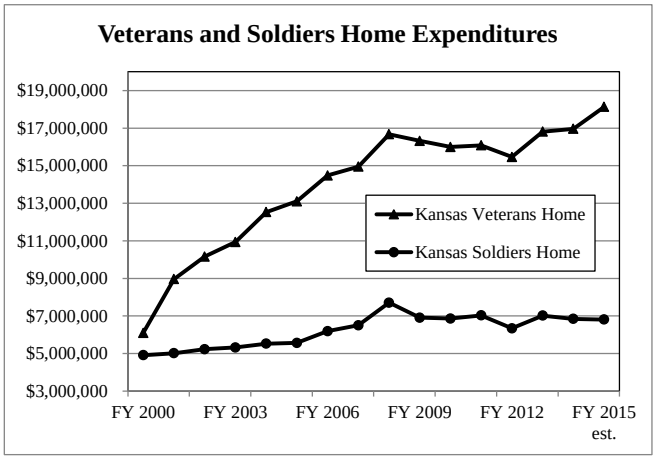
In response to the survey conducted to determine the needs of Kansas veterans, for FY 2015, the Governor recommends $9,576,099, with $2,041,265 from the State General Fund. The recommendation reflects an increase over the amount approved by the 2013 Legislature of $487,267 from fee and federal funds. The bulk of the increase will be used to expand services for veterans who need long-term care by opening Triplett Hall, which has the capacity to house an additional 40 long-term care residents on the first floor and 15 assisted living residents on the second floor. In FY 2015, the agency will move 25 residents from an existing long-term care unit to Triplett Hall.

The Governor's recommendation for funding the Veterans Home expansion into Triplett Hall totals $1.4 million. That amount includes $991,997 in off budget expenditures funded from Medicaid reimbursements. The agency estimates that the Home will serve 125 veterans and spouses in FY 2014 and 133 veterans and spouses in FY 2015. The 2015 estimate includes the eight additional veteran long term care residents resulting from the Triplett Hall expansion.

In addition to the reportable amounts recommended by the Governor, the Kansas Soldiers Home expects to spend $1,045,179 in FY 2014 and $968,262 in FY 2015 from off-budget Medicaid funds. In FY 2014, the Kansas Veterans Home is expected to spend $844,720 from off-budget Medicaid funds, and in FY 2015, $1,744,712. The additional revenue resulting from Medicaid reimbursements has allowed both Homes to increase and stabilize direct care expenditures for their residents, thus fulfilling each

Home's goal to operate a high quality, licensed long-term, domiciliary, and independent care facility. This revenue supports expenditures for salaries and wages, contractual services, commodities and capital outlay, which allow the Homes to be fully staffed, while providing the most comfortable environment possible for veteran care and rehabilitation.

As Medicaid reimbursements have increased, the Homes have experienced a reduction in their dependence on the State General Fund, allowing modest amounts of SGF, originally budgeted for each Home, to be used for services to veterans who are not currently receiving care at the facilities. Total on-budget and off-budget expenditures for each of the Homes are shown in the chart below:



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 2014, the Governor recommends $872,746 for operation of these cemeteries, with $722,807 from the State General Fund and $149,939 in federal veteran burial reimbursements and private donations. For FY 2015, the Governor recommends $881,499 for operation of these cemeteries, with $737,180 from the State General Fund and $144,319 in federal veteran burial reimbursements and private donations. The recommended base State General Fund increases of $24,753 and $25,941 reflect redistribution of the agency's total State General Fund appropriation. The recommendation for FY 2015 includes additional funding for a 1.5 percent salary adjustment for the agency's classified employees.

Kansas Guardianship Program

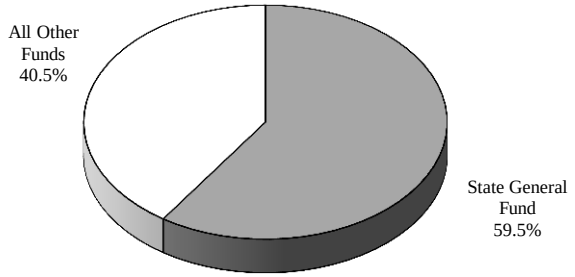
The Kansas Guardianship Program recruits and trains volunteers to serve as court-appointed guardians or conservators for disabled adults found to be in need of these services by the courts. There are no changes recommended for the agency's approved budgets of $1,158,250 in FY 2014 and $1,162,320 in FY 2015, which are funded entirely from the State General Fund. Included in both fiscal years are 10.00 FTE positions each.

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 authority; the State Historical Society; and the State Library. For Education, the Governor recommends $6.4 billion in FY 2014 and $6.5 billion in FY 2015. The funding includes $3.7 billion in FY 2014 and $3.8 billion in FY 2015 from the State General Fund.

How It Is Financed



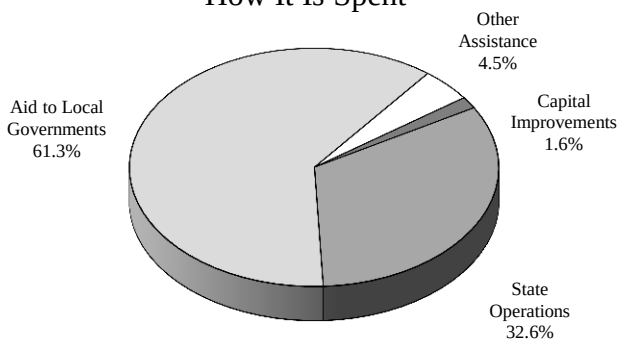
FY 2015

For K-12 education, the Governor recommends expenditures totaling $3.8 billion in FY 2014 and $3.9 billion in FY 2015, including State General Fund expenditures totaling $2.9 billion in FY 2014 and $3.0 billion in FY 2015. Because local property values did not increase as much as previously estimated to fund the base state aid per pupil at $3,838 in FY 2014 and $3,853 in FY 2015, supplemental State General Fund appropriations of $17.8 million in FY 2014 and $20.0 million in FY 2015 are included in the Governor's budget. The Governor also recommends $16.3 million in support of all-day kindergarten.

For postsecondary education, the Governor recommends $2.6 billion in both FY 2014 and FY 2015. The funding includes $765.5 million in FY 2014 and $778.2 million in FY 2015 from the State General Fund. For FY 2014 and FY 2015, the Governor continues funding for his Technical Education Initiative to encourage access to and provide funding for technical education across the state. A combined effort between K-12 and postsecondary education systems, it offers new opportunities to high school students who would like to attend technical education classes with the intent of acquiring a profession certification. The budget includes $18.0 million for FY 2014 and $24.0 million for FY 2015 for student tuition. FY 2013 was the first year for this program and it has been well received.

The Governor also adds state support for the renovation of the School of Architecture facilities at Kansas State University and continues multi-year initiatives for the state's research institutions with continued grant funding channeled through the Department of Commerce. Other key campus enhancements are recommended as well.

How It Is Spent



FY 2015

The Governor's recommendation for the State Library in FY 2014 and FY 2015 will continue to support grants to public libraries, research databases, specialized services to children, including summer reading programs in every library in Kansas and support for the Talking Books Program.

The Historical Society's budgetary recommendation for FY 2014 and FY 2015 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 286 unified school districts. The following section summarizes the Governor's recommendations for the Department of Education's budget for FY 2014 and FY 2015.

The state's largest category of expenditure, state aid to school districts, is distributed through various aid programs, including general state aid, through which monies are sent 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 114, a table shows the budgeted amounts by major aid program that includes state and federal 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 but which are financed by the state. For example, the state makes the entire employer contribution for all KPERS School employees, which is estimated to total $398.2 million by FY 2015. As districts elect to increase teacher or other employee salaries, the state must increase its payments into KPERS accordingly.

The table on page XXX gives a summary of the level of state contributions to elementary and secondary education that comes from the state. From FY 2010 through FY 2012, Kansas received significant funding from the federal Recovery Act, which is reflected in this table. From Governor Brownback's first budget in FY 2012 through his recommendation in FY 2015, the major categories of state aid have grown from $3,215.0 million to $3,379.4 million, or almost 5.1 percent.

General State Aid. For FY 2014, the Governor recommends total expenditures of $2,036.0 million from all funding sources, including $1,893.5 million from the State General Fund, $96.6 million from the State Highway Fund, and $45.9 million from the School District Finance Fund. Expenditures from the State Highway Fund are utilized for the transportation weighting in the school finance formula, estimated at $96.6 million, from the State Highway Fund. Included in this recommendation is a supplemental appropriation from the State General Fund totaling $17.8 million in order to fund base state aid per pupil (BSAPP) at $3,838, which is the same level that was approved during the 2013 Legislative Session.

For FY 2015, the Governor recommends expenditures totaling $2,054.7 million from all funding sources for general state aid payments, including $1,912.2 million from the State General Fund, $96.6 million from the State Highway Fund, and $45.9 million from the School District Finance Fund. Included in this recommendation is a supplemental appropriation from the State General Fund totaling $20.0 million in order to fund BSAPP at $3,852, which is the same level that was approved during the 2013 Legislative Session. Estimates of property taxes at the district level were lowered, while higher student enrollments were recognized. In addition, the total recommendation for General State Aid includes new funding totaling $16.3 million in FY 2015 for the first year of a five-year phase-in for all-day Kindergarten. This initiative is discussed in the next paragraph.

Major Categories of State Aid for Education in Kansas From State and Federal Recovery Act Funds

(Dollars in Thousands)

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Unweighted FTE Enroll.	**453,135**	**454,680**	**455,296**	**456,188**	**458,767**	**459,767**
Weighted FTE Enroll.*	**655,070**	**665,894**	**672,771**	**676,208**	**684,067**	**691,400**
Base State Aid Per Pupil	**$ 4,012**	**$ 3,937**	**$ 3,780**	**$ 3,838**	**$ 3,838**	**$ 3,852**
General State Aid (GSA)						
SGF Approp./Actuals	$ 1,873,398	$1,908,028	$1,927,435	$1,978,613	$1,893,464	$1,912,191
School Dist. Fin.Fund	37,040	50,578	50,086	46,180	45,900	45,900
State Highway Fund	--	--	--	--	96,600	96,600
Education Jobs Fund	--	92,378	1,366	--	--	--
ARRA--SFSF	138,694	52,757	--	--	--	--
Subtotal--GSA	$ 2,049,132	$2,103,741	$1,978,887	$2,024,793	$2,035,964	$2,054,691
Supplemental State Aid (LOB)						
SGF Approp./Actuals	$ 250,492	$ 385,299	$ 339,212	$ 339,222	$ 339,214	$ 339,212
ARRA--SFSF	85,949	--	--	--	--	--
Subtotal--LOB	$ 336,441	$ 385,299	$ 339,212	$ 339,222	$ 339,214	$ 339,212
Special Education						
SGF Approp./Actuals	$ 367,427	$ 388,982	$ 428,133	$ 430,426	$ 385,767	$ 418,296
State Highway Fund	--	--	--	--	43,000	10,000
ARRA--Special Ed.	54,173	52,310	389	--	--	--
Subtotal--Special Ed.	$ 421,600	$ 441,292	$ 428,522	$ 430,426	$ 428,767	$ 428,296
KPERS--School						
SGF Approp./Actuals	$ 196,808	$ 267,349	$ 363,626	$ 323,068	$ 323,486	$ 358,702
Expanded Lottery Fund	--	--	--	--	37,512	39,490
Subtotal--KPERS	$ 196,808	$ 267,349	$ 363,626	$ 323,068	$ 360,998	$ 398,192
Capital Improvement Aid						
Demand/Revenue Xfer	87,662	96,141	104,788	111,550	130,200	135,000
Technical Education--Tuition for High School Students						
SGF Approp./Actuals	--	--	--	12,018	18,000	24,000
Total State Aid	$ 3,091,643	$3,293,822	$3,215,035	$3,241,076	$3,313,142	$3,379,391
Change from Prior Yr.	*$ (132,808)*	*$ 202,179*	*$ (78,787)*	*$ 26,041*	*$ 72,066*	*$ 66,248*
% Chg. from Prior Yr.	*(4.1%)*	*6.5%*	*(2.4%)*	*0.8%*	*2.2%*	*2.0%*
Per Unweighted FTE	**$ 6,823**	**$ 7,244**	**$ 7,061**	**$ 7,105**	**$ 7,222**	**$ 7,350**
Per Weighted FTE	**$ 4,720**	**$ 4,946**	**$ 4,779**	**$ 4,793**	**$ 4,843**	**$ 4,888**

This table does not include any local effort.

**The weighted FTE enrollment for FY 2015 includes 4,400 FTE students for the all-day kindergarten phase-in initiative.*

*** Technical Education tuition expenditures are shown here, but reflected in the budget of the Board of Regents.*

All-Day Kindergarten. Expenditures for General State Aid in FY 2015 include the Governor's initiative for a five-year phase-in for funding all-day kindergarten in the school finance formula. All-day kindergarten students are more likely to show adequate school progress through their elementary school careers than half-day students. The all-day kindergarten student exhibits more independent learning, classroom involvement, and productivity in work with peers and is more likely to approach the teacher. In addition, these students express less withdrawal, anger, shyness and blaming behavior than half-day kindergartners. Research shows that most all-day kindergarten students demonstrate higher academic and social achievement.

This recommendation increases the enrollment count for kindergarten students by 0.10 to 0.60 in FY 2015, with subsequent increases of 0.10 each year, until all-day kindergarten students are funded as full-time by FY 2019. Expenditures for this initiative total $16.3 million in FY 2015, all from the State General Fund, with required additional expenditures of $16.3 million each year, until FY 2019.

Local Option Budget (LOB) Aid. The state's share of local option budget aid 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. 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 the State General Fund in FY 2014 and FY 2015, which is the same as the approved amounts.

Technical Education Transportation Costs. The Governor recommends expenditures totaling $695,558 in FY 2014 and $650,000 in FY 2015, all from the State Highway Fund as part of the Governor's Technical Education initiative for additional student transportation costs associated with the program.

Special Education Services Aid. For special education services in FY 2014, the Governor recommends expenditures of $533.2 million from all funding sources, including $385.8 million from the State General Fund and $43.0 million from the State Highway Fund. This recommendation includes a $1.0 million supplemental appropriation from the State General fund to ensure maintenance of effort requirements are met.

For FY 2015, the Governor recommends $532.7 million from all funding sources, including $418.3 million from the State General Fund and $10.0 million from the State Highway Fund. The recommendation includes a supplemental appropriation totaling $578,363 from the State General Fund to meet maintenance of effort requirements of this federal program. The State Highway Fund will partially fund transportation cost associated with special education students in both FY 2014 and FY 2015.

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. Appropriations are 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 $361.0 million in FY 2014 for the KPERS School employer contribution, including $323.5 million from the State General Fund and $37.5 million from the Expanded Lottery Act Revenues Fund (ELARF). This recommendation includes lapsing $7.4 million in FY 2014, the result of revised teacher salary estimates for the current year.

For FY 2015, the Governor recommends fully funding the statutorily required state employer contributions for the KPERS School Group, totaling $398.2 million from all funding sources, including $358.7 million from the State General Fund and $39.5 million from the ELARF. This recommendation includes lapsing $4.6 million from the State General Fund, as a result of revised teacher salary estimates for FY 2015.

Bond & Interest State Aid. A revenue transfer from the State General Fund of $130.2 million is included in FY 2014 to aid school districts with capital improvement bond and interest payments. For FY 2015, the transfer is estimated at $135.0 million. Amounts for this aid program are transferred from the State General Fund to a special revenue account in the Department for expenditures for eligible districts and

State & Federal Support of Elementary & Secondary Education in Kansas

(Dollars in Thousands)

	FY 2013 Actuals		FY 2014 Gov. Est.		FY 2015 Gov. Rec.	
	SGF	All Funds	SGF	All Funds	SGF	All Funds
Base State Aid Per Pupil		***$ 3,838***		***$ 3,838***		***$ 3,852***
State Aid:						
General State Aid	$ 1,958,187	$ 1,958,187	$ 1,957,551	$ 1,957,551	$ 1,957,474	$ 1,957,474
Four Year-Old At-Risk Program	20,426	20,426	21,062	21,062	21,139	21,139
Subtotal--General State Aid	$ 1,978,613	$ 1,978,613	$ 1,978,613	$ 1,978,613	$ 1,978,613	$ 1,978,613
Supplemental General State Aid	339,222	339,222	339,214	339,214	339,212	339,212
Technical Education Tuition*	12,018	12,018	18,000	18,000	24,000	24,000
Technical Education Transportation	--	554	--	696	--	650
Bond & Interest Aid	--	111,550	--	130,200	--	135,000
Fort Riley School Const. Match	1,500	1,500	1,500	1,500	--	--
Special Education Aid	430,426	532,493	385,767	533,150	418,296	532,679
Deaf-Blind Program Aid	110	110	428	428	110	110
KPERS Employer Contribution	323,068	323,068	323,486	360,998	358,702	398,192
Teacher Excellence Grants	18	26	--	14	375	375
Pre-K Program	--	4,800	--	4,800	--	4,800
Juvenile Detention Grants	4,908	4,908	5,513	5,513	5,572	5,572
Parents As Teachers Program	--	7,238	--	7,238	--	7,238
Driver Education Program Aid	--	1,109	--	1,008	--	1,007
Communities in Schools	--	50	250	300	250	300
Other State-Funded Grants	313	323	313	313	313	313
No Child Left Behind & Other Fed. Aid:						
Elem. & Secondary Education Prog.	--	134,179	--	117,930	--	124,897
Improving Teacher Quality	--	19,495	--	17,180	--	18,039
21st Century Community Learning	--	12,015	--	9,375	--	7,744
Rural & Low Income Schools	--	624	--	603	--	636
Language Acquisition State Grants	--	3,776	--	3,876	--	4,092
Ed. Research and Innovative Prog.	--	3,074	--	3,144	--	1,863
Vocational & Technical Education	--	4,384	--	4,195	--	4,195
Alcohol & Drug Abuse	--	1,153	--	2,126	--	--
School Food Assistance	2,510	177,127	2,510	181,177	2,510	186,185
Subtotal State & Federal Funding	$ 3,092,706	$ 3,673,409	$ 3,055,594	$ 3,721,591	$ 3,127,953	$ 3,775,712
Amount Change from Prior Year	*26,259*	*(5,265)*	*(37,112)*	*48,182*	*72,359*	*54,121*
Percent Change from Prior Year	*0.9%*	*(0.1%)*	*(1.2%)*	*1.3%*	*2.4%*	*1.5%*

Note: Totals may not add because of rounding.

** Technical Education tuition expenditures are shown here, but reflected in the budget of the Board of Regents.*

are not considered direct State General Fund expenditures but are a liability of the Fund.

Governor's Teaching Excellence Awards Program. The Governor recommends expenditures totaling $375,000 from the State General Fund in FY 2015 to fund awards to teachers who attain National Board Certification. A certificate awarded by the National Board attests that a teacher has been judged by his or her peers as one who meets high rigorous professional

standards and has demonstrated the ability to make sound professional judgments about students' best interests. Kansas teachers who have attained National Board Certification are paid through this program an annual incentive bonus of $1,000 for up to ten years, as long as the teacher retains a valid master teacher's certificate.

State Match for Fort Riley School Construction. The Governor recommended and the 2013 Legislature approved State General Fund expenditures of $1.5 million in FY 2014 for part of a local match requirement to construct two elementary schools at Fort Riley. As a result of enrollment growth in military personnel on Fort Riley and the condition of the existing school buildings, the United States Department of Defense provided most of the funding for two grade schools on Fort Riley. Because USD 475 (Fort Riley) does not have legal authority to issue bonds for the construction of these schools, the state aid was provided.

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 2014 and FY 2015, the Governor recommends expenditures of $7,237,635 each year, all from the Children's Initiatives Fund.

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 2014 and FY 2015, the Governor recommends expenditures of $4,799,812 each year, all from the Children's Initiatives Fund.

Driver's Education Program. For FY 2014 and FY 2015, the Governor recommends $1.0 million from the State Safety Fund and the Motorcycle Safety Fund for driver's education program grants to local education agencies.

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. For FY 2014 and FY 2015, the Governor recommends expenditures totaling $5.5 million each year in support of juvenile detention facilities, all from the State General Fund.

Department of Education

Operating Expenditures. The Governor recommends operating expenditures from the State General Fund totaling $10.7 million in FY 2014, $11.4 million in FY 2015. In FY 2014, the Department moved from its previous location at 10th Street and Quincy Avenue to the Landon State Office Building. As a result of this move, approximately $250,000 of operating expenditures in FY 2014 is a result of one-time moving costs, with an additional $450,000 (annualized) in expenditures for higher rent costs in LSOB.

School for the Blind

The School for the Blind provides educational, residential, outreach and health care services for children with visual or other impairments until the age of 21. The School's curriculum includes all academic subjects necessary for accreditation by the Department of Education. An Individual Education Plan is developed to measure each student's progress and plan for future educational goals. Many students also receive intensive instruction in specific learning skills, such as cane use, assistive technology, daily living, and Braille. In addition to extra hours of academic work, students residing in the dormitory receive instruction in life skills to foster independent living in adulthood.

For FY 2014, the Governor recommends $6,504,651 from all funding sources, including $5,128,179 from the State General Fund, for the School's operating expenses and capital improvement projects. For FY 2015, the Governor recommends expenditures totaling $6,798,233 from all funding sources, including $5,413,699 from the State General Fund. The recommendations will fund 81.50 FTE positions each year.

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, the Governor's recommendations include $36,938 from the State General Fund for the School for the Blind for teacher salary increases in FY 2015.

School for the Deaf

The School for the Deaf provides services that include educational, residential, outreach, and health care for children with hearing and other impairments until the age of 21. Included in the School's curriculum are all academic subjects necessary for accreditation by the Department of Education. Each student's progress and achievement is measured through their Individual Education Plan. Students also receive intensive instruction in learning skills that are specific to their disability with a special emphasis on speech and communication skills at the elementary level. Students residing in the dormitory receive additional hours of instruction related to academics and special needs to help encourage independent living.

For FY 2014, $10,984,511 is recommended from all funding sources including $8,548,918 from the State General Fund. For FY 2015, the Governor recommends expenditures totaling $12,246,925 from all funding sources, including $8,849,213 from the State General Fund. This level of spending will support 143.50 FTE positions at the school each year.

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, the Governor has included funding totaling $67,050 from the State General Fund in FY 2015.

Postsecondary education for Kansas is coordinated through the Board of Regents. The state provides varying levels of financial support to the six Regents universities, a medical school, a veterinary medical school, 19 community colleges, six technical colleges and schools, as well as Washburn University. The Governor's recommendation is approximately $2.6 billion in both FY 2014 and FY 2015, including $765.5 million in FY 2014 and $778.2 million in FY 2015 from the State General Fund, for the postsecondary education institutions in Kansas. The funding includes approximately $21.5 million in financial aid to students attending both public and private institutions. The recommendation also includes capital improvements at the Regents universities.

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 state university budgets. In addition, many student financial aid programs flow through the Board's office. Funding and programs that are administered by the Board of Regents are described in the sections below.

For FY 2014, the Governor recommends $215.1 million, including $198.6 million from the State General Fund. For FY 2015, the recommendation is for $249.9 million, including $199.4 million from the State General Fund. In FY 2014, the Board will make its final $1.8 million debt service payment on the bond for a KPERS benefit.

The Board of Regents budget in FY 2015 also includes $35.0 million in Educational Building Fund dollars that will be distributed to the universities after the beginning of the fiscal year for various rehabilitation and repair projects. This state fund is dedicated to the use of the Regents institutions and is financed by a single mill statewide property tax levy.

Postsecondary Institutions Operating Grant

The Postsecondary Institutions Operating Grant represents new funding for the Regents universities, community colleges, technical 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 was the first year that the grant is to be used by all postsecondary institutions rather than just the Regents universities. 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 thinks appropriate; however, for FY 2014 and FY 2015, the 2013 Legislature did not recommend an operating grant, nor does the Governor recommend it.

Community & Technical Colleges

The Governor is promoting technical education in Kansas to meet the needs of Kansans and Kansas employers. The initiative is carried out in cooperation with the Department of Education, which also receives state funding to increase the percentage of high school graduates who are career or college ready. The following is an overview of funding for technical education in Kansas.

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 Bachelors degree. The 19 community colleges throughout the state served 77,829 students in the fall of 2013.

Technical Colleges. There are six area technical colleges operating in Kansas. They provide the

traditional role of educating high school and postsecondary students in technical fields of study. Frequently this training is focused on meeting the needs of local businesses, such as with the aviation industry. The colleges are experiencing increased enrollment and they provide skilled personnel that are in demand. The institutions served 7,626 students in the fall of 2013.

Funding for Community Colleges & Vocational-Technical Colleges. Over the years these institutions were funded in an inconsistent manner. To correct this, the Postsecondary Technical Education Authority developed a new funding formula. The formula is based on course types or tiers and recognizes the costs involved in providing different types of technical education classes. For example, the cost of a level 5 Computer Aided Drafting Technology course is $170 per credit hour and a level 1 Medical Assistant course is $105 per credit hour. This new formula for delivering funding for education began in FY 2012. For tiered technical education classes the recommendation is $58.3 million in FY 2014 and $57.4 million in FY 2015. For non-tiered academic classes, the Governor recommends $76.5 million in FY 2014 and $75.3 million in FY 2015.

Technical Education Initiative. The Governor's technical education initiative is designed to pay for the tuition of high school students taking vocational courses on a part-time basis in order to earn a professional certification. The local high schools receive a financial incentive to encourage student participation and certification. The eligible courses are determined by the Board of Regents as those that are in demand in the workforce. The Governor recommends adding another $9.25 million in FY 2014, for a total of $18.0 million for tuition and $1.5 million for incentive payments to secondary schools, from the State General Fund. For FY 2015, an additional $15.25 million is recommended, for a total of $24.0 million for tuition and $1.5 million for incentive payments to secondary schools to be administered by the Board of Regents. All of this new funding for the Legislature to consider would be directed toward tuition.

Other Technical Education Assistance. Other funding for technical education in FY 2014 and FY 2015 includes; $2.5 million for the capital outlay for Technical and Community Colleges and approximately $179,000 for the Technology Innovation & Internships Program, which has a one-to-one matching requirement. For Community Colleges there is 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, the grant requires a two-to-one match by the college. Also, the federal funding through the Carl Perkins Grant is approximately $4.5 million.

Postsecondary Technical Education Authority. The Legislature authorized the 12-member Technical Education Authority that began in FY 2008 and was intended to sunset on June 30, 2014, but that was extended to June 30, 2015. The Legislature also made provisions for 5.00 FTE positions to support the program which will remain with the agency even after the Authority has been eliminated. The Authority is housed in the Board of Regents' Administration Program and its purpose 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 schools and postsecondary schools. It makes recommendations to the Board of Regents, such as funding levels and structure. From the State General Fund, the Governor recommends $679,979 for FY 2014 and $600,422 for FY 2015 to continue the Authority.

Washburn University

Washburn University has received partial funding from the state since 1961. The Board of Regents administers the state grant going to Washburn. The Governor recommends $10.9 million in both FY 2014 and FY 2015 in base funding from the State General Fund. The University served 6,973 students in the fall of 2013. The University also provides the community with educational and cultural opportunities, such as continuing education classes, theater productions and musical presentations throughout the year. In the fall of 2015, a new facility will open that will house the criminal laboratory of the Kansas Bureau of Investigation. Washburn will also use parts of the building.

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 at a postsecondary institutions. The Governor recommends approximately $1,457,000 per year from the State General Fund, which will match $3.7 million from federal funds in both FY 2014 and FY 2015.

KAN-ED

Kan-Ed facilitated statewide technology solutions for K-12 schools, higher education institutions, hospitals and libraries by providing educational and technological resources and access to a broadband technology-based network to which members may connect for internet access, intranet access for distance learning and telemedicine.

On June 30, 2013 the Kan-Ed circuit provided to members was discontinued and moved to commercial providers. Kan-Ed continues to offer video hardware, scheduling and technical support for distance learning and telemedicine, but the users now pay a fee for the service.

Kan-Ed has been traditionally funded by the Kansas Universal Service Fund (KUSF). The KUSF revenues are derived from an assessment on users of intrastate telecommunication services. For FY 2013, the program had a final appropriation of $3.7 million from the KUSF and $4.8 million in federal E-Rate funds. E-Rate funding is no longer available; therefore, the funds will be used over a period of time. In both FY 2014 and FY 2015 approximately $803,000 in federal funding is anticipated to be expended.

Other Board of Regents Programs

Postsecondary Database System. The Administration Program in the Board of Regents has been receiving approximately $600,000 in annual appropriations from the State General Fund and 4.00 FTE positions for the Postsecondary Education Database. The Governor recommends that the funding continue for FY 2014 and FY 2015. 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 2014 and FY 2015, the Governor recommends continuation of $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. The federal funding is reflected in university budgets. 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 needs of the aviation industry, $3.0 million of the bond proceeds were made available to Pittsburg State University for the Polymer Research Center.

Research Initiative Debt Service

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	$9,842,140	$6,025,516
FY 2013	**FY 2014**	**FY 2015**	
$1,058,308	$ 155,400	$ 44,380	

Total SGF Expenditures: $ 50,000,000

** Bond refinancing elimates principal payment in FY 2010.*

The state is responsible for the first $50.0 million in debt service, not to exceed $10.0 million a year. For FY 2010, the Governor recommended the bonds be refinanced thereby eliminating the principal payment for that year. After the state's obligation has been fulfilled for each project, the universities assume all responsibility and the debt service is paid from revenues generated by the facilities. FY 2015 is the final year the state has a payment.

Student Financial Assistance

Student financial assistance at the Board of Regents is largely funded by a State General Fund appropriation and distributed by the Board of Regents. The 2013 Legislature reduced funding for student financial aid by 1.5 percent. However, the funding in FY 2014 may appear higher for some programs because the program includes funding that was carried forward from the previous year. The carry forward occurs for a variety of reasons. It is not uncommon for a student to change his or her mind, accept another scholarship, or drop out of class, and when this occurs it is too late to award the scholarship to someone else that year. Recently there have been some students reluctant to accept service scholarships for fear of not locating a job in accordance with the program's requirements. For student aid in FY 2014, the Governor recommends $22.7 million, and for FY 2015 $21.5 million is recommended.

Some of the programs are administered directly by the Board of Regents staff and some funding is sent to the universities and other postsecondary educational institutions to make the awards. Individual financial aid programs are discussed below.

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 four-year 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 $16.1 million from the State General Fund for FY 2014 and $15.7 million in FY 2015. In FY 2012, approximately $800,000 in federal funding for this grant was lost. The Governor added $1.0 million to the base 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 approximately $1,074,000 for both FY 2014 and FY 2015. 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 annual scholarship is $2,500 for Licensed Practical Nurse and $3,500 for a Registered Nurse, with the sponsoring facility's obligation based on their location. The student is required to work one year at the sponsor's facility for each year of scholarship support. The Governor recommends $411,660 from the State General Fund for FY 2014 and $417,255 in FY 2015.

Nurse Educator Scholarship. This $200,000 State General Fund scholarship 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 $600,000 available. The grant cannot exceed 70.0 percent of the cost of attendance. The Governor recommends $188,441 for FY 2014 and $188,126 for FY 2015. This is a service obligation scholarship under which recipients agree to teach in a nursing program for a postsecondary education institution in Kansas one year for each year the scholarship is received.

Kansas Ethnic Minority Scholarship. This scholarship is designed to assist financially needy, academically competitive students who are members of any of the following ethnic groups: 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 $290,722 in FY 2014 and $296,498 in FY 2015.

Kansas Teachers Service Program. The state's four teacher scholarship programs were consolidated into one program in 2007. The program now 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 creating ways to increase the supply of teachers in Kansas. The scholarship portion of the Teacher Service Scholarship program provides a $4,000 per 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 geographic areas of the state. Recipients sign agreements to teach one year for each year of scholarship support. The Governor recommends approximately $1.8 million from the State General Fund in both FY 2014 and FY 2015.

Technical Education Workforce Grant. This grant is available for students enrolled in approved programs in critical industry, high demand fields of study at community or technical colleges and some two-year programs at four-year institutions. The Governor recommends, from the State General Fund, $776,935 in FY 2014 and $114,075 in FY 2015. For FY 2014, $665,000 was carried forward from the former Vocational Education Scholarship.

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 one year in a rural area of Kansas for each year of assistance. The Governor recommends $105,000 in FY 2014 and $105,000 in FY 2015. The scholarship is financed from reimbursements made by students who have repaid the grant rather than met the service agreement.

Kansas Optometry Service Scholarship. To encourage optometrists to establish a practice in Kansas, this scholarship helps pay the difference between resident and nonresident tuition at eligible out-of-state institutions. Kansas does not offer this training. Recipients must return one year of practice for each year of assistance. The average scholarship is $5,000 per year. The Governor recommends $104,947 from the State General Fund in FY 2014 and $107,085 in FY 2015.

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 $171,829 in FY 2014 and $175,335 in FY 2015.

National Guard Educational Assistance. This program is designed to assist students who are eligible National Guard members with tuition and fees for postsecondary education from a variety of institutions including technical colleges. In return for the assistance, students must agree to complete their current service obligation in the Kansas National Guard, plus three months of service, for each semester of assistance they have received. The Governor recommends $864,116 in FY 2014 and $870,869 in FY 2015 from the State General Fund.

Military Service Scholarship. This scholarship assists individuals who served after September 11, 2001, in support of military operations in international waters or on foreign soil and received hostile fire pay in support of these operations. The Governor recommends $537,378 in FY 2013 and $676,569 in FY 2014 and $470,314 in FY 2015 from the State General Fund.

Tuition & Fee Waivers. State law makes various 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 $82,963 in FY 2014 and $84,657 FY 2015 from the State General Fund.

The Department of Children and Family administers the Foster Child Educational Assistance Program, a tuition and fee waiver program for young people raised in foster care. The tuition and fees are provided courtesy of the postsecondary institution 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 $498,332 in FY 2014 and $496,813 in FY 2015 from the State General Fund.

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 sustained budget cuts from the 2013 Legislative Session in several areas. The Governor has recommended restoration of half of the salary based reductions in FY 2014 and all of the FY 2015 reductions. For FY 2014, he restores funding to universities that had more than a 0.9 percent reduction in their salary based adjustment. For FY 2015, he restores all of the salary based reduction. The following table shows the amount of the restoration by university.

Governor's Restoration Recommendation

	FY 2014	FY 2015
FHSU	$ --	$ 4,764
KSU	949,829	1,196,484
ESARP	1,500,562	1,419,764
ESU	572,488	711,564
PSU	--	68,383
KU	77,935	85,768
KUMC	1,730,679	2,339,309
WSU	281,267	14,755
	$ 5,112,760	$ 5,840,791

Included in the university system funding is $25.5 million from the State General Fund be appropriated to the Department of Commerce and then transferred to the universities. Of that amount, $15.0 million is 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. Also, $10.5 million is for the engineering initiative "Kan-Grow" at Kansas State University, Wichita State University, and the University of Kansas. The total funding for Regents universities is shown in the table on page 124.

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. Appropriations are also made at the university level for specific programs. The Governor recommends $8.3 million in new financial support at the various campuses in FY 2015.

For infrastructure and building support each university directly receives interest earnings from their General Fees Fund, Restricted Use Fund, and Sponsored Research Overhead fund. They also receive from the Board of Regents $35.0 million from the state's Educational Building Fund for building maintenance.

Enrollments. The headcount enrollment increased by 108 students at state universities between FY 2013 and FY 2014. This last year, the University of Kansas' student enrollment has declined by 142 students, a loss of 1,831 students in the last four years, while Kansas State University's enrollment increased by 203, an increase of 993 students in the last four years. The following table shows the enrollment at each university.

University Headcount Enrollment
Resident & Non-resident

	FY 2011	FY 2012	FY 2013	FY 2014
KU	26,266	25,448	24,577	24,435
KUMC	3,196	3,270	3,362	3,349
KSU	23,588	23,863	24,378	24,581
WSU	14,806	15,100	14,898	14,550
ESU	6,262	5,976	5,867	6,033
PSU	7,131	7,275	7,289	7,400
FHSU	11,883	12,802	13,310	13,441
Total	93,132	93,734	93,681	93,789

Tuition. Kansas public universities continue to have large increases in tuition. Those tuition rates are shown for the last three years in the following table. In FY 2014 the increases in undergraduate tuition from FY 2013 ranged between $62 at Fort Hays State University and $270 at Kansas State University. Tuition rates for the fall semester are set in the proceeding summer.

Resident Tuition & Fees Per Semester				
	FY 2012	FY 2013	FY 2014	FY '12 to '14 Increase
KU	$4,234	$4,444	$4,639	9.57%
KUMC	14,124	15,019	15,854	12.25%
KSU	3,828	4,023	4,293	12.15%
Vet. Med.	9,782	10,305	10,626	8.63%
WSU	3,095	3,204	3,463	11.89%
ESU	2,476	2,636	2,807	13.37%
PSU	2,581	2,747	2,953	14.41%
FHSU	2,041	2,117	2,179	6.76%

The Regents universities estimate that they will spend approximately $691.9 million from tuition revenues in FY 2014 and $687.6 million in FY 2015. In making the estimate of available revenues for budgetary purposes, the universities assume the number of students will be at the FY 2013 level. Budgets are submitted in September when the tuition has been set but the number of students for the coming semester is unknown. The availability of tuition revenues changes as new students are added or subtracted.

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. In FY 2015, the University seeks to enhance its Honors Program by creating an Honors College. The Governor concurs with this request and adds $1.0 million from the State General Fund for the initiative.

The Governor recommends $91.9 million for FY 2014, including $30.3 million from the State General Fund and $84.9 million for FY 2015, including $31.6 million from the State General Fund. The budget includes approximately $215,000 for the Reading Recovery Program and $129,000 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. Students 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 has a Virtual College that delivers 1,126 courses electronically throughout Kansas and the world. The university also has a large presence in China.

The Governor recommends for FY 2014 $130.9 million, including $32.6 million from the State General Fund, and for FY 2015, $121.6 million, including $33.6 million from the State General Fund. For FY 2015, the Governor's recommendation includes $760,111 in new state support for an Information Systems Engineer Program. This degree is designed to prepare entry level engineers to work with networks and information systems. The Board of Regents has approved this degree and it is expected to be one of the fastest growing occupations in the next ten years.

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 Biosecurity Research Institute. The Salina campus began as the Kansas College of Technology, but was merged with the University in 1991.

The University is home to a nationally ranked architectural design program; however, the facilities need to be repaired and upgraded. Therefore, the Governor recommends $1.5 million for planning and design in FY 2015 and $5.0 million annually beginning in FY 2016. State funding will be matched

Funding for Regents Universities

FY 2013	State General Fund	Tuition*	Federal	EDIF/WP	Infrastructure Funds	Other Funds	Total
FHSU	$ 33,429,218	$ 33,489,202	$ 16,290,485	$ --	$ 1,560,566	$ 36,590,163	$ 121,359,634
KSU	102,593,967	186,728,064	69,150,788	--	9,099,103	184,824,952	552,396,874
Vet. Med.	15,239,196	15,663,697	341,417	--	--	10,775,002	42,019,312
ESARP	48,199,432	--	41,259,901	299,096	--	42,972,578	132,731,007
ESU	31,129,493	23,987,306	8,419,824	--	1,890,377	18,979,258	84,406,258
PSU	35,134,044	32,513,626	13,141,398	--	2,570,874	21,847,612	105,207,554
KU	140,977,386	258,105,392	102,369,764	26,841	7,105,818	184,212,311	692,797,512
KUMC	105,951,544	38,369,234	57,244,812	--	1,793,489	127,460,838	330,819,917
WSU	66,711,386	72,970,253	40,035,918	4,115,666	1,969,438	86,295,978	272,098,639
	$ 579,365,666	$ 661,826,774	$ 348,254,307	$ 4,441,603	$ 25,989,665	$ 713,958,692	$ 2,333,836,707

FY 2014	State General Fund	Tuition*	Federal	EDIF/WP	Infrastructure Funds	Other Funds	Total
FHSU	$ 32,656,997	$ 44,685,430	$ 15,119,461	$ --	$ 4,842,420	$ 33,687,892	$ 130,992,200
KSU	99,971,918	191,343,215	78,811,481	--	16,220,254	177,332,384	563,679,252
Vet. Med.	14,883,975	17,884,200	615,881	--	--	15,196,915	48,580,971
ESARP	46,978,701	--	43,084,516	299,295	--	41,319,020	131,681,532
ESU	30,314,567	26,066,857	8,187,027	--	3,350,498	24,045,379	91,964,328
PSU	34,750,262	34,473,602	13,527,430	--	3,994,777	21,241,098	107,987,169
KU	137,767,866	264,250,000	98,625,168	26,841	13,706,700	184,946,007	699,322,582
KUMC	104,589,618	38,654,648	54,940,731	--	7,469,582	133,511,319	339,165,898
WSU	64,945,814	74,513,905	44,364,321	6,152,515	8,956,698	92,360,049	291,293,302
	$ 566,859,718	$ 691,871,857	$ 357,276,016	$ 6,478,651	$ 58,540,929	$ 723,640,063	$ 2,404,667,234

FY 2015	State General Fund	Tuition*	Federal	EDIF/WP	Infrastructure Funds	Other Funds	Total
FHSU	$ 33,661,690	$ 38,660,751	$ 15,219,461	$ --	$ --	$ 34,132,891	$ 121,674,793
KSU	102,589,054	192,701,325	78,811,596	--	1,800,000	175,388,686	551,290,661
Vet. Med.	15,023,485	18,034,200	615,931	--	--	11,350,260	45,023,876
ESARP	47,474,950	--	41,662,499	299,686	--	42,319,020	131,756,155
ESU	31,658,312	25,242,660	8,187,430	--	29,869	19,815,028	84,933,299
PSU	36,217,608	34,473,602	13,527,152	--	25,000	21,095,827	105,339,189
KU	141,093,076	265,488,000	91,623,000	26,841	300,000	183,149,735	681,680,652
KUMC	105,049,835	38,500,204	54,743,964	--	21,000	130,303,375	328,618,378
WSU	66,019,377	74,513,905	44,351,117	2,981,537	100,000	89,252,586	277,218,522
	$ 578,787,387	$ 687,614,647	$ 348,742,150	$ 3,308,064	$ 2,275,869	$ 706,807,408	$ 2,327,535,525

** Tuition expenditure estimates for FY 2014 are based on FY 2013 student enrollment. Tuition expenditure estimates for FY 2014 and FY 2015 are based on the FY 2012 student enrollment and FY 2013 tuition rates. Tuition rates could increase in FY 2014 and FY 2015, but the amount will not be determined until the preceeding summer.*

with $2.5 million in private funds, $1.0 million in tuition from increased enrollment, $1.0 million in fees, and $500,000 from research funds. The money will be used for scholarships, endowed chairs, program enhancements, and upgraded technologies and facilities.

For FY 2014, the Governor recommends funding of $563.7 million, including $99.9 million from the State General Fund and for FY 2015 total funding of $551.3 million, including $102.5 million from the State General Fund. Included in the recommendation is $5.0 million for the National Agro and Bio-Research

Facility preparation. The university receives another $5.0 million from the Department of Commerce for animal health research, which it matches on a dollar for dollar basis.

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 $131.7 million, including $48.2 million from the State General Fund, for FY 2014 and $131.7, including $47.4 million from the State General Fund, in FY 2015. Approximately $42.0 million a year comes from federal funding.

KSU—Veterinary Medical Center

The College of Veterinary Medicine was established in 1919 and was not 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, thereby generating teaching cases for the veterinary students; however, fees are charged and the clinic will not accept those who cannot pay for care. The Governor recommends $48.5 million, including $14.9 million from the State General Fund for FY 2014 and $45.0 million, including $15.0 million from the State General Fund for FY 2015. In FY 2013, $5.0 million was added to the base for additional research and instruction to enhance the veterinary medical program.

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. Within this College is the Center for Technical Education. It trains technical education teachers and provides support. For FY 2015, the Governor's recommendation includes $1.0 million in new state funding to modify and expand the capacity of the existing Technical Teacher Education program to meet current and future Center for Technical Education instructional and support needs. The University will also be a provider of ongoing education for Center for Technical Education professionals.

The Governor recommends $107.9 million, including $34.7 million from the State General Fund, for FY 2014 and $105.3 million, including $36.2 million from the State General Fund for FY 2015.

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 $699.3 million, including $137.7 million from the State General Fund, for FY 2014 and $681.7 million, including $241.1 from the State General Fund for FY 2015.

As part of the Governor's recommendation, he concurs with KU's $2.0 million request for the Kansas Institute for Translational Chemical Biology. The institute, which will be centered on the Lawrence campus, will serve all campuses of the University and will interact with external university and corporate partners to promote chemical biology research, and state-of-the-art drug discovery and development. This institute will be an integral component of the drug discovery mission of the National Institutes of Health funded by the University of Kansas Cancer Center and will also enhance regional translational medicine.

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 and Allied Health, and graduate studies. 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 in FY 2014, $339.1 million, including $106.0 million from the State General Fund and for FY 2015, $328.6 million, including $106.0 million from the State General Fund. The budget includes a $5.0 million grant from the Department of Commerce for Cancer Research. The grant requires a one-to-one match. For FY 2015, the Governor increased funding for the Rural Health Bridging Program by $70,000, for a total of $140,000, to encourage primary care physicians to practice in rural areas of Kansas. To be eligible, physicians must be in a primary care residence program, have completed one year of post-graduate training, and be eligible for an unrestricted Kansas license. The physicians receive $10,000 during residency training. The rural health care employer matches the state's contribution and provides a signing bonus. The program requires the physicians to practice in the community for three years. The Governor's recommendation would fund the program for 14 physicians.

Medical Student Loan Program. The Medical Student Loan Program is designed to provide an increased supply of general practice physicians to rural areas, with success. 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 2014, the Governor recommends $5,9 million; including $4.5 million from the State General Fund, $400,000 from the Medical Student Loan Program Provider Assessment Fund, and $1.1 million from the Medical Loan Repayment Fund. For FY 2015, the recommendation is $6.2 million; including $4.5 million from the State General Fund, $400,000 from the Medical Student Loan Program Provider Assessment Fund, and $1.3 million from the Medical Loan Repayment Fund. All funding is included in the recommendation for the Medical Center.

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 2014 was the eleventh year with appropriations for aviation research, which addresses the industry's most pressing problems. The problems are matched to the University's faculty with relevant expertise. Before FY 2012 the funding was appropriated directly 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 2014, the Governor recommends $291.3 million, including $64.9 million from the State General Fund. For FY 2015, the Governor recommends $277.2 million, including $66.0 million from the State General Fund. In FY 2014, the university will make its last State General Fund debt service payment on its aviation research bond.

Included in the FY 2015 budget is Wichita State University's request and the Governor's recommendation for $2.0 million to plan a Technology Transfer and Experiential Learning Facility. This facility will provide flexible spaces for "thinking, making and doing." Options could include flexible ceiling heights, moveable walls, modified lighting and acoustical damping surfaces. The facility will have lease spaces for venture firms, plus traditional office and classroom space to accommodate faculty and student learning curriculums.

Historical Society

The mission of the State Historical Society is to actively preserve and share Kansas History in order to aid the public in their understanding and appreciation of the state's heritage and how it relates to the present. For FY 2014, the Governor recommends $7,971,239 from all funding sources, with $4,607,725 from the State General Fund, the same amount approved by the 2013 Legislature. For FY 2015, the Governor recommends $8,201,702, with $4,645,965 from the State General Fund, which includes a 1.5 percent base salary adjustment for classified employees.

Annual 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 2014 and FY 2015, the Governor recommends $54,797 for the Humanities Council and $18,698 for the Heritage Center. All amounts are from the State General Fund and match the amounts appropriated by the 2013 Legislature for these grant programs.

State Library

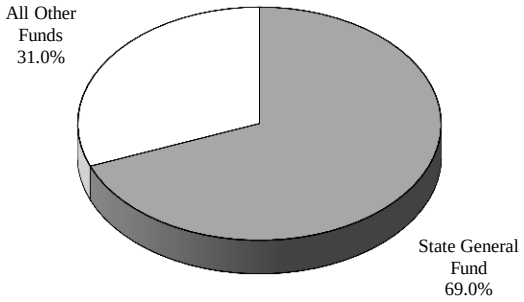
The mission of the State Library of Kansas is to provide, promote, and support centralized library and information services for the executive and legislative branches of state government, regional and local libraries, as well as all Kansans. For FY 2014, the Governor recommends $5,988,083 from all funding sources, with $4,274,295 from the State General Fund. For FY 2015, the Governor recommends $6,322,944, with $4,255,885 from the State General Fund, which includes a salary adjustment for classified employees. The Governor's recommendations include additional State General Fund amounts of $87,624 for FY 2014 and $140,602 in FY 2015 to correct miscalculations in the agency's salary reduction taken by the 2013 Legislature.

Public Safety

Public Safety Summary

Agencies in this function include the Department of Corrections and eight adult correctional facilities and two juvenile correctional facilities, the Adjutant General, the Emergency Medical Services Board, the State Fire Marshal, the Highway Patrol, the Kansas Bureau of Investigation, the Sentencing Commission, and the Kansas Commission on Peace Officers Standards and Training. The 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.

How It Is Financed



FY 2015

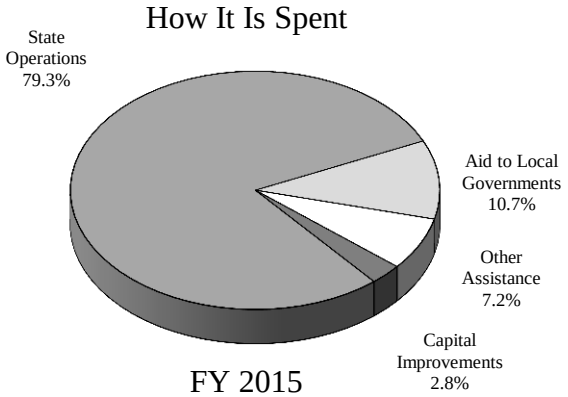
The Governor proposes a budget of $635,475,756 million from all funding sources, including $388,922,876 million from the State General Fund, for this function in FY 2014. For FY 2015, $576,485,653 million from all funding sources, including $398,024,704 million from the State General Fund, is recommended. For FY 2014 and FY 2015, this function is authorized a total of 5,430.60 positions, including 4,841.50 FTE positions and 589.10 non-FTE positions.

The merger of the Juvenile Justice Authority (JJA) into the Department of Corrections that went into effect on July 1, 2013 has been fully implemented through the establishment of the Juvenile Services program within the Department. All elements of the former JJA budget can be found under this program heading within the Adult and Juvenile Corrections section.

Overall, revised inmate population projections indicate fewer offenders will enter the adult correctional system compared to last year's projections. While the projections indicate that Kansas will exceed existing prison capacity beginning in FY 2017, it is expected that the offender population will be below capacity for the next two fiscal years. This will create savings of approximately $1.5 million that the Governor proposes should be reinvested into community corrections to provide appropriate supervision of the additional probationers that are anticipated as a result of the Justice Reinvestment Initiative.

Additional State General Fund resources of $3.0 million in FY 2014 and $4.0 million in FY 2015 are provided to the Department of Corrections to fully fund the new inmate health care contract, which now also includes juveniles. Adding these funds to the Department of Corrections budget ensures that the Department does not have to shift funding away from programs that reduce recidivism.

How It Is Spent



FY 2015

The Governor also adds $2.0 million from the State General Fund in FY 2015 to expand behavioral health programs for offenders with the goal of continuing to reduce recidivism rates. Specifically, the programs will include substance abuse, mental health, and sex offender treatment.

The Adjutant General will receive $80,000 from the State General Fund in both FY 2014 and FY 2015 for a position to help coordinate and plan for locating the National Bio and Agro-Defense Facility in Manhattan.

Department of Corrections

As a result of the Governor's ERO 42, the Juvenile Justice Authority and the juvenile correctional facilities became part of the Department of Corrections on July 1, 2013.

The adult correctional system consists of prison facilities, parole offices, and community corrections agencies located throughout the state. The eight adult prison facilities are in the cities of Norton, Winfield, Ellsworth, Larned, El Dorado, Hutchinson, Topeka, and Lansing. The state's 19 parole offices provide a network of supervision services for offenders who are eligible for parole upon release from prison. Additionally, there are 31 community corrections agencies that receive grants from the Department of Corrections to provide highly structured supervision of offenders who are on probation throughout the state. Some agencies serve a single county, such as Sedgwick, Reno, Leavenworth, and Johnson Counties, while others serve multiple counties.

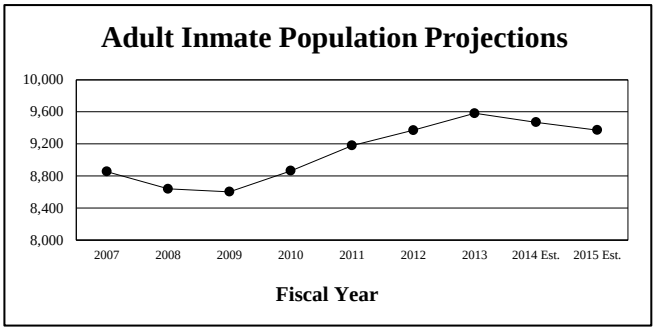
The juvenile justice system seeks to assist youth in becoming successful and productive citizens. This is accomplished by providing community services that prevent youth from becoming involved in the system and by providing supervision of youth who are in the system. The Department of Corrections provides a safe, secure, humane, and restorative confinement of youth to enhance public safety. The Department oversees youth in two juvenile correctional facilities, one in Topeka and one in Larned. Further, the agency holds youth accountable for their behavior and improves their ability to live productively and responsibly in their communities.

The Governor proposes a budget for FY 2015 that ensures proper staffing at the correctional facilities while deploying budget savings from lower bed space projections to assist those under supervision. The 2013 Legislature had assumed bed space savings greater than what the Department could actually realize in FY 2015 from passage of the Justice Reinvestment Initiative (2013 HB 2170). The Governor vetoed the Department's budget in response. Necessary appropriation language for FY 2015 has been prepared for the 2014 Legislature to consider, consistent with the revised budget recommendations.

Adult Prison Population

Each year, the Kansas Sentencing Commission releases its adult inmate prison population projections in September. The projections are used by the Department of Corrections for budgeting and planning. At the end of FY 2014, the Commission estimates the state's total prison population will be 9,470. This is a decrease of 446 inmates from the estimate made by the Commission last year.

At the end of FY 2015, the Commission estimates a population of 9,372 inmates, which is a decrease of 782 inmates from last year's projections. By the end of FY 2023, the Commission projects a population of 10,381 inmates which represents an increase of 800 inmates over the ten-year period. The state's total system-wide inmate capacity as of December 1, 2013 is 9,594 beds, with 8,799 beds reserved for male offenders. The graph below shows the history of the correctional system's actual population numbers from FY 2007 through FY 2013 and the projected levels for FY 2014 and FY 2015.



Funding support is provided in the Governor's budget for community corrections treatment and supervision programs to ensure success of the Justice Reinvestment Initiative (2013 HB 2170). Current projections indicate that the bill will serve to reduce the adult prison population below capacity in the short term and delay future construction of new cell houses.

Central Office Programs

The Governor's recommended budget, summarized in the table above, will provide financial support for administrative costs, community supervision of offenders, adult and juvenile community-based

programs, adult offender programs, inmate health care, debt service, and capital improvements. For FY 2014, the Governor proposes $191.6 million from all funding sources for the Department of Corrections, including $159.7 million from the State General Fund to allow the Secretary of Corrections to continue oversight of the correctional system, provide managerial and technical assistance to the state's adult and juvenile correctional facilities, and coordinate community-based programs. For FY 2015, $168.5 million is recommended from the State General Fund and $197.6 million from all funds. Included in these figures is a base salary adjustment for classified employees totaling $165,550 from the State General Fund and $167,603 from all funding sources.

Operations. 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 so that efficiencies can be maximized and organizational strategies can be coordinated system-wide. State resources totaling $11.1 million, including $10.2 million from the State General Fund are recommended for Department operations in FY 2014. For FY 2015, $10.3 million is recommended from the State General Fund and $11.0 million from all funds.

Central Office Programs

	FY 2014	FY 2015
Expenditures:		
Operations	11,071,171	10,969,108
Inmate Medical/Mental Health Care	53,815,346	54,819,908
Food Service	14,746,142	14,285,777
Adult Programs:		
Offender Programs	7,396,079	9,391,590
Prisoner Review Board	429,946	433,835
Community Supervision:		
Community Corrections	21,083,912	24,110,385
Parole Services	11,348,797	11,503,591
Reentry Program	4,105,654	4,104,173
Victim Services	682,650	685,428
Juvenile Services		
Community Programs:		
Graduated Sanctions	19,256,778	19,622,825
Delinquency Prevention	1,411,049	1,761,049
Federal Grant Programs	409,727	508,232
Detention Center Grants	695,000	695,000
Judge Riddel's Boys Ranch	750,000	--
Community Placements	30,242,731	30,034,886
Juvenile Services Operations	2,237,546	2,253,829
Debt Servce & Capital Improvements	11,900,851	12,427,532
Total	$ 191,583,379	$ 197,607,148
Funding:		
State General Fund	159,673,900	168,491,429
Children's Initiatives Fund	750,000	--
Corr. Institutions Building Fund	4,251,805	4,767,000
State Institutions Building Fund	5,280,224	5,212,932
Inmate Benefit Fund	4,192,007	2,643,433
Federal Funds	7,066,217	7,059,017
Other Funds	10,369,226	9,433,337
Total	$ 191,583,379	$ 197,607,148

Medical & Mental Health Care. As a result of many changes to federal health care law, the contract for inmate health care was put out for bid in FY 2014. The original provider of inmate health care was Correct Care Solutions, Inc. A new contract was awarded to Corizon and will take effect on January 1, 2014. The contract covers all medical and mental health expenses for inmates residing in the state's correctional facilities. This new contract will also cover all health care services for youth in the juvenile correctional facilities. Expenditures of $53.8 million and $54.8 million are included to fund health care services for FY 2014 and FY 2015, respectively. For FY 2014, $52.5 million is from the State General Fund and the cost increases will be supported through a combination of internal savings from juvenile services and supplemental funding of $3.0 million from the State General Fund.

In FY 2015, the State General Fund amount increases to $54.8 million from enhanced funding of $4.0 million from the State General Fund. For both fiscal years, the additional amounts will ensure the contract is fully funded without having to shift resources away from key recidivism-reducing programs.

Food Service. The food service contract with ARAMARK Correctional Services, Inc. will require $14.7 million from the State General Fund in FY 2014. 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 adult correctional facilities are funded through the central office to minimize administrative costs. For FY 2015, $14.3 million from the State General Fund is provided for the food service contract payment. Anticipated reductions in the prison population in FY 2015 will allow the Department to shift food service contract savings of $987,280 to further support the Justice Reinvestment Initiative.

Adult Programs

Offender Programs. For FY 2014, $7.4 million from all funding sources including $882,027 million from

the State General Fund will 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. The recommendation for FY 2015 contains $4.5 million from the State General Fund and a total budget of $9.4 million. The FY 2015 amount includes additional funding of $2.0 million to expand substance abuse, mental health, and sex offender treatment programs. The enhancement will add 816 units of service and help to keep recidivism at the current rate of 33.1 percent with a goal of reducing the rate by 1.0 percent annually.

Prisoner Review Board. The FY 2014 recommendation for the Prisoner Review Board is $429,946 from all funding sources including $332,906 from the State General Fund. Through Governor Brownback's ERO 34, the Kansas Parole Board was abolished on July 1, 2011, and all of the functions and duties of the Board were transferred to the Department of Corrections. On that same date, the Prisoner Review Board was created within the Department to assume all parole decision 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 2015, an all funds budget of $433,835 is recommended with $335,780 from the State General Fund. Actual amounts spent for the Kansas Parole Board in FY 2011 were $499,768, all from the State General Fund

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 2014, $19.6 million from the State General Fund and $21.1 million from all funds is provided for community corrections agencies. Total funding for FY 2015 includes $22.0 million from the State General Fund and $24.1 million from all funding sources.

Implementation of the Justice Reinvestment Initiative is expected to result in a decrease to the prison population, which will generate savings of $1.5 million from the State General Fund in FY 2015 from temporarily closing cell houses at Norton Correctional Facility and Lansing Correctional Facility and from a decrease in food service expenditures. However, the Justice Reinvestment Initiative will also increase the number of probationers who will need to be supervised by community corrections. The Governor proposes reinvesting $1.4 million of the savings into community corrections grants so that additional inmate supervision officers can be hired to provide appropriate supervision of the additional probationers. The added resources will help reduce the number of probationers re-entering the correctional system.

Parole Services. For parole services in FY 2014, $11.3 million from all funding sources, including $9.5 million from the State General Fund, is recommended. For FY 2015, $10.7 million will be from the State General Funds with $11.5 million from all funds. 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.

Reentry Program. 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 an array of recidivism-reducing services in the areas of employment, cognitive skills building, family services, housing, and mentoring that can become part of an offender's reentry plan prior to release.

The programs were started in FY 2008 through grants from the Justice/Equality/Human Dignity/Tolerance (JEHT) Foundation and established state and local services to support implementation of the Department's Reentry and Risk Reduction Plan and Strategy. The Governor includes $4.1 million each for both FY 2014 and FY 2015. Most of the funding is from the State General Fund.

Victims Services. This program contains expenditures from federally financed activities and initiatives with systemwide 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. For Victim Services, $682,650 from all funding sources for FY 2014, including $340,957 from the State General Fund, is recommended. In FY 2015, $342,577 is provided from the State General Fund and $685,428 from all funds.

Juvenile Services

Within the continuum of services for juveniles, most programs are delivered in the community and supported through state funding to ensure that placement of youth in a juvenile correctional facility is reserved for the most violent and chronic offenders. Youth who are not placed in a juvenile correctional facility are rehabilitated through a network of community-based programs including graduated sanctions, delinquency prevention, and federal grant programs. Funds are also provided to support local detention centers and the Judge Riddel Boys Ranch.

Graduated Sanctions. Local governments operate intake and assessment services, intensive supervision probation, and community case management. These services make up the core programs under graduated sanctions. The budget includes $19.3 million from the State General Fund in FY 2014. Current year savings of $366,047 will be shifted to fund shortfalls in delinquency prevention ($350,000) and the inmate health care contract ($16,047). For FY 2015, $19.6 million is recommended from the State General Fund.

Delinquency Prevention. These programs provide assistance to juveniles not yet adjudicated, but who exhibit at-risk behavior. Prevention programs address delinquent behavior before more serious or chronic offenses occur. For FY 2014, $1.4 million is recommended from the State General Fund, which includes a shift of $350,000 from graduated sanctions. Additional funds for prevention programs were provided in FY 2014 by the Governor last year; however, it was necessary to use those funds to offset reductions made by the 2013 Legislature. The shift restores the original recommendation made for prevention programs in FY 2014. For FY 2015, $1.8 million from the State General Fund is provided.

Federal Grant Programs. Both formula and block grants are received from federal agencies for the improvement of the juvenile justice system. Funds are used for prevention programs and to promote greater accountability in the system by responding to serious, chronic and violent juvenile crime. It is projected that $409,727 and $508,232 will be spent from federal resources in FY 2014 and FY 2015, respectively.

Detention Center Grants. Grants are made available to the eleven local juvenile detention centers annually for the construction, renovation, remodeling or operational costs of the facilities. For FY 2014 and FY 2015, $695,000 each, all from special revenue funds, is recommended for detention center grants.

Judge Riddel Boys Ranch. A special appropriation of $750,000 from the Children's Initiatives Fund was provided in FY 2014 for the Judge Riddel Boys Ranch to help with operating expenses. The ranch is a residential center in Sedgwick County for male youth who have entered the juvenile justice system and require out-of-home placement. Currently, each youth residential center in Kansas, including the Judge Riddel Boys Ranch, receive state funding through the Department of Corrections based on the number of youth and a daily rate of $126 for each day spent at the center. The Children's Initiatives Fund appropriation for the ranch is in addition to amounts received through this formula.

Community Placements. Many youth who are placed in the custody of the Department of Corrections are deemed by the court to require removal from the home. However, their offenses may not be severe enough to warrant placement in a juvenile correctional facility. In these cases, youth will be referred to a contracted provider of residential, foster care, and independent living services. Specifically, placement

options can include family foster homes, group homes, psychiatric residential treatment facilities, and temporary placement facilities. For FY 2014, the Governor recommends $30.2 million from all funding sources, including $23.6 million from the State General Fund. For FY 2015, $23.5 million is recommended from the State General Fund and $30.0 million is recommended from all funds.

Juvenile Services Operations. Much of the technical assistance, consultation, oversight, and implementation of juvenile services is centrally administered and coordinated. This requires operating expenses for staff, supplies, rents, and professional service fees. For FY 2014 and FY 2015, $2.2 million each from all funding sources is recommended for juvenile services operations. Both years, include $2.1 million each from the State General Fund. Included in both fiscal years are operating expenditures for the Kansas Advisory Group, which is responsible for reviewing policy and advising policymakers on issues affecting the juvenile justice system.

Adult & Juvenile Correctional Facilities

Total expenditures of $198.2 million from all funding sources, including $192.7 million from the State General Fund, is recommended for the eight adult and two juvenile correctional facilities in FY 2014. In FY 2015, $196.8 million from the State General Fund and $199.0 million from all funds is recommended. The FY 2015 budget includes $2.0 million from the State General Fund for a 1.5 percent base salary increase for classified employees.

Staffing analysis conducted at Topeka Correctional Facility as a result of industry, state, and federal audits indicated a need for additional correctional officers at the facility. Central office savings of $1.3 million from reduced juvenile caseload expenditures will be applied to Topeka Correctional Facility to fill 28.0 vacant Correctional Officer positions.

Adult & Juvenile Correctional Facilities

	FY 2014	FY 2015
Correctional Facility:		
Ellsworth	14,658,193	14,742,744
El Dorado	28,418,594	28,919,631
Hutchinson	31,137,137	31,548,371
Lansing	41,714,891	40,887,191
Larned Mntl. Hlth.	10,757,719	10,818,707
Norton	16,383,863	15,638,256
Topeka	14,645,024	16,214,272
Winfield	13,918,000	13,414,333
Kansas Juvenile	17,124,327	17,241,990
Larned Juvenile	9,400,734	9,567,697
Total	$ 198,158,482	$ 198,993,192
Funding:		
State General Fund	192,705,639	196,822,655
Federal Funds	831,844	808,544
Other Funds	4,620,999	1,361,993
Total	$ 198,158,482	$ 198,993,192

The table above summarizes the recommended levels of expenditures for each facility. The juvenile 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. The Governor's recommendations will make certain that resources are provided to properly and humanely secure all incarcerated adult and juvenile offenders; ensure the safety of the Department's employees; and protect the citizens of Kansas.

Kansas Correctional Industries

Kansas Correctional Industries (KCI) is entirely self-supporting from the manufacture and sale of a variety of products and services sold to state agencies and local governments. The Governor recommends expenditures of approximately $13.4 million each in FY 2014 and FY 2015 from the Correctional Industries Fund for KCI. Internal transfers of $1,685,000 in FY 2014 and $935,000 in FY 2015 from the Correctional Industries Fund to the Department of Corrections are included in the recommended KCI budget.

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.

A total budget of $117,816,902 from all funding sources, including $13,147,865 from the State General Fund is recommended by the Governor for FY 2014. Expenditures of $54,815,548 from all funding sources, including $9,380,740 from the State General Fund is recommended by the Governor for FY 2015. Included in the Governor's budget recommendations for both FY 2014 and FY 2015 is $80,000 from the State General Fund for an additional 1.00 non-FTE unclassified permanent position, which will begin the coordination and planning efforts with state and federal agencies for the National Bio and Agro-Defense Facility that will be located in Manhattan.

In the Governor's FY 2015 budget recommendation is $22,129 from all funding sources, including $9,139 from the State General Fund for a 1.5 percent base salary increase for the agency's classified state employees. The FY 2014 budget is $38.3 million higher than the amount approved by the 2013 Legislature primarily because of an increase in federal disaster funds and the FY 2015 budget is $15.2 million below the approved amount, which is mainly attributed to a decline in federal disaster and Readiness Sustainment Maintenance Site funding. The Governor's recommendations for both FY 2014 and FY 2015 will fund 200.50 FTE positions and 262.60 non-FTE unclassified permanent positions.

Emergency Medical Services 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.

The Governor recommends total expenditures of $2,138,716 from all funding sources, including $1,301,755 from the Emergency Medical Services Operating Fund for FY 2014. For the Board to carry out its mission in FY 2015, the Governor recommends a total budget of $2,148,005 from all funding sources, including $1,311,044 from the Emergency Medical Services Operating Fund. In the Governor's FY 2015 budget recommendation is $9,262 from all funding sources for a 1.5 percent base salary increase for classified state employees. The Governor's budget recommendations will finance 14.00 FTE positions in both FY 2014 and FY 2015.

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.

Total expenditures of $4,892,348 are recommended by the Governor for FY 2014, including $3,354,744 from the Fire Marshal Fee Fund. For FY 2015, the Governor recommends expenditures of $5,048,457 from all funding sources, including $3,471,153 from the Fire Marshal Fee Fund. Additional funding for seven replacement vehicles and one new vehicle to-

taling $73,189 from the Fire Marshal Fee Fund and $66,816 from the Boiler Inspection Fee Fund are included in the Governor's FY 2015 budget recommendation. The Governor also recommends additional expenditures of $83,000 from the Fire Marshal Fee Fund for a technical correction to the agency's salaries and wages in FY 2015. For both FY 2014 and FY 2015, the Governor's budget recommendations will provide funding for 55.00 FTE positions and 8.50 non-FTE unclassified permanent positions.

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.

The Governor recommends a total budget of $83,241,351 from all funding sources, including $54,448,922 from the Kansas Highway Patrol Operations Fund for FY 2014. For FY 2015, the Governor's budget recommendation is $81,337,742 from all funding sources, including $56,485,201 from the Kansas Highway Patrol Operations Fund. In the Governor's FY 2015 budget recommendation is $740,559 from all funding sources for a 1.5 percent base salary increase for classified state employees. Included in the Governor's budget recommendations is funding for 841.00 FTE positions and 38.00 non-FTE unclassified permanent positions in both FY 2014 and FY 2015.

Kansas Bureau of Investigation

The mission of the Kansas Bureau of Investigation is to provide professional investigative, laboratory, and criminal justice information services to Kansas criminal justice agencies for the purpose of promoting public safety and for the prevention of crime in Kansas. The agency will move into its new crime laboratory in the fall of 2015 on the Washburn University campus.

A total budget of $29,259,974 from all funding sources, including $16,267,510 from the State General Fund is recommended by the Governor for FY 2014. For FY 2015, the Governor recommends expenditures of $28,289,976 from all funding sources, including $16,303,344 from the State General Fund. In the Governor's FY 2015 budget recommendation is $175,651 from all funding sources, including $123,891 from the State General Fund for a 1.5 percent base salary increase for classified state employees. For both FY 2014 and FY 2015, the Governor's recommendations include funding for 223.00 FTE positions and 81.00 non-FTE unclassified permanent positions.

Kansas Commission on Peace Officers Standards & Training

The Commission on Peace Officers' Standards & Training is committed to providing the citizens of Kansas with qualified, trained, ethical, competent, and professional peace officers. The Commission is also dedicated to adopting and enforcing professional standards for certification of peace officers to promote public safety and preserve public trust. In carrying out this mission it has established and maintains a central registry of all Kansas law enforcement officers. As circumstances require, investigations and administrative hearings are conducted regarding the qualification of an officer. The Governor recommends $808,351 in FY 2014 and $813,235 in FY 2015 from the agency's special revenue funds. In both years, the budget includes $227,000 in flow through funding to reimburse local law enforcement offices of personnel training expenses.

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 when funding is appropriated. In addition, the agency is responsible for the implementation and management of alternative sentencing for offenders convicted of drug possession under 2003 SB 123. All offenders who are sentenced under this law are placed under the supervision of

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

For FY 2014, the Governor recommends a total of $7,576,253 from all financing sources, of which $7,127,962 is from the State General Fund. The State General Fund recommendation matches the approved amount set by the 2013 Legislature. For FY 2015, the Governor recommends a total of $7,432,350 from all financing sources, of which $7,026,536 is from the State General Fund. The FY 2014 and FY 2015 recommendations are below the approved amounts by $113,296 and $156,306, respectively, which accounts for reductions in the alternative sentencing program as fewer offenders are in need of treatment.

The Governor's recommendation includes full financing of the alternative sentencing program at $6,569,506 for both FY 2014 and FY 2015. The recommendations are sufficient to finance 9.00 FTE positions and allow the agency to offer adequate services to fulfill its mission in both fiscal years.

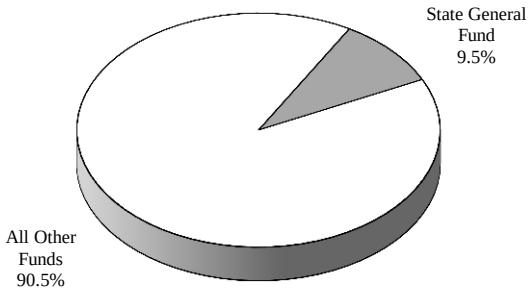
Agriculture & Natural Resources

Agriculture & Natural Resources Summary

The agriculture and natural resources functions of the State of Kansas are 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 develops, regulates, and promotes agricultural products, implements interstate water agreements, insures food safety through the regulation of food suppliers and restaurants, and also protects against exotic pests and infectious diseases that affect both livestock and domestic animals.

Environmental protection is a primary function of the Department of Health and Environment, Division of Environment. The Division also manages the two revolving water trust funds that facilitate both water supply and water pollution control project funding for local governments.

How It Is Financed

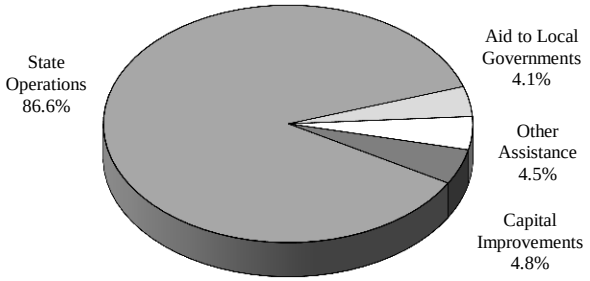


FY 2015

A statewide system of 24 state parks, 40 state fishing lakes, and nearly 370,000 acres of wildlife areas is maintained by the Department of Wildlife, Parks and Tourism. Promotion of Kansas products is accomplished through the State Fair. Statewide water policy is developed by the Kansas Water Office.

The Governor recommends $800,000 from the State Water Plan Fund (SWPF) for Streambank Stabilization Projects to be managed by the Conservation Division of the Department of Agriculture. The funding will allow for the completion of restoration project sites in the Delaware River Watershed above Lake Perry. The Governor also endorses the plan to issue $25.0 million in bonds for the dredging of sediment from John Redmond Reservoir. The funding will come from a combination of State Water Plan Fund and Water Marketing Funds; although the bonds will be backed by the State General Fund.

How It Is Spent



FY 2015

Services provided by the agriculture and natural resources agencies for FY 2014 total $186.5 million, including $16.5 million from the State General Fund, $15.2 million from the State Water Plan Fund, and $14.9 million from the Economic Development Initiatives Fund (EDIF). The State General Fund and Economic Development Initiatives Fund revenue transfers to the State Water Plan Fund have been eliminated for FY 2014.

For FY 2015, the Governor recommends $181.2 million from all funding sources, including $17.3 million from the State General Fund, $14.9 million from the State Water Plan Fund, and $6.4 million from the EDIF. The State General Fund revenue transfer to the State Water Plan Fund is eliminated in FY 2015; however, $800,000 of the $2.0 million revenue transfer from the EDIF is restored in FY 2015. Detailed information on the State Water Plan Fund and the Economic Development Initiatives Fund is found in the Budget Issues section of this report.

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, water resource management, and dam safety. The Department regulates the production and sale of meat, poultry, agricultural grains and seeds, and the activities within retail grocery stores, food processing facilities, and restaurants. The agency also monitors agriculture products, weights and measures, and regulates statewide water resource allocations. As part of its agricultural policy promotion, the Department has become a national leader in the research and prevention of agricultural economic threats.

The Governor recommends total funding of $42.3 million, including $9.6 from the State General Fund, $10.3 million from the State Water Plan Fund, and $570,832 from the Economic Development Initiatives Fund for FY 2014. Federal and fee funding make up the balance of budgeted expenditures. For FY 2015, the recommendation totals $41.2 million, including $10.0 million from the State General Fund, $9.5 million from the State Water Plan Fund, $573,018 from the Economic Development Initiatives Fund, and the balance budgeted from federal and fee funds. The Governor's recommendation includes funding for 233.0 FTE positions for both FY 2014 and FY 2015.

Administration Division. The Division provides the central fiscal, management, personnel, legal, and information technology functions for the Department. Individual programs include the Records Center, Statistical Services and the Agriculture Marketing Program. The Governor recommends total expenditures for the Division of $8.4 million for FY 2014 and $7.5 million for FY 2015. These totals include funding for the Agriculture Marketing Program.

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. The Department strives to retain and support current farms, ranches, and agribusinesses, and also assist in growing rural Kansas communities. Since 1947, the program has been providing assistance with business development and finance, marketing, industry product research, and communications. Expansion and exploration of new technologies is encouraged through pilot plant programs, food safety studies, nutritional evaluation services, and specialty crop and renewable biofuels activities. The Governor recommends total expenditures of $2.0 million for FY 2014 and $1.5 million for FY 2015. Most of the funding for this program comes from the Economic Development Initiatives Fund.

Food Safety & Lodging Division. This program provides uniform and efficient food safety inspections in all regulated food establishments and food processors to ensure that the food supply complies with United States Department of Agriculture, the federal Food and Drug Administration, as well as Kansas statutes and regulations. The program responds to consumer complaints as well as emergencies involving food or lodging establishments, natural disaster, power outages, and food transport accidents. The Governor recommends total expenditures of $9.5 million for FY 2014 and adjusts the approved expenditures for FY 2015 by $430,412 from the State General Fund for salaries, wages, and operating expenditures for the Weight and Measures program. The funding for four inspectors and associated operating expenses would increase compliance rates for the program. Currently, compliance rates have dropped because of staff shortages. Total expenditures for the Division total $10.2 million for FY 2015.

Division of Water Resources. The Division includes three water resource programs. The Water Management Program administers Kansas' four interstate river compacts, conducts technical analyses for impairment investigations, and works to improve water supplies in critical areas. The Water Appropriations Program manages the state's water supplies through a system of permits, reviews, and inspections. The program issues water rights, maintains data about water use, and administers water

use pumping during times of shortage. The Water Structures Program issues permits for dams, bridges, culverts, stream modifications and levees. The Governor recommends total expenditures for the Division of $7.4 million for FY 2014 and $7.0 million for FY 2015.

Agricultural Labs & Environmental Protection Divisions. The Agricultural Lab provides laboratory analysis services for meat and poultry products, dairy products, fertilizers, feed stuffs, agricultural chemicals, seeds, and pet foods to verify the wholesomeness, truth-in-labeling, and accuracy of products sold and consumed in the state. The Environmental Protection Program detects and protects the state from plant pests, diseases, noxious weeds, and exotic pests and regulates pesticide and fertilizer distribution, use, and management. The Governor recommends $1.7 million for the Agricultural Labs in both FY 2014 and FY 2015 and $2.7 million for the Environmental Protection Division in both FY 2014 and FY 2015.

Animal Health Division. The Division includes programs for animal disease control, livestock brand regulation, and animal dealers. The Division licenses animal breeders, pet shops, kennels, animal research facilities, pounds, and shelters. The Governor recommends expenditures of $2.7 million in both FY 2014 and FY 2015.

Conservation Division. The Division works to protect and enhance the state's natural resources by distributing aid to local county conservation districts, local governments, and individual landowners to implement conservation plans, best management practices to protect soil and water resources, prevent streambank erosion, and mitigate the effects of nonpoint source pollution. Most of the funding for the division comes from the State Water Plan Fund.

The Governor recommends the approved expenditures of $9.8 million for FY 2014, and adds $800,000 to FY 2015 to complete streambank stabilization projects in Phase III of the Delaware River Watershed Plan. The projects address streambank erosion which can contribute to water quality impairments such as blue-green algae blooms and sediment-induced water storage losses in reservoirs. The projects were started in 2007 and have approved plans and permits. Total expenditures for the Conservation Division for FY 2015 total $9.4 million.

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 total recommendation for all six bureaus of the Division of Environment from all funding sources for FY 2014 is $59.1 million, including $5.3 million from the State General Fund and $1.9 million from the State Water Plan Fund. For FY 2015, the Governor recommends total funding of $58.7 million, including $5.2 million from the State General Fund and $1.7 million from the State Water Plan Fund. The Governor recommends 345.58 FTE positions for the Division of Environment in both FY 2014 and FY 2015.

Clean Air Activities. The Governor recommends total FY 2014 expenditures of $7.6 million, including $196,815 from the State General Fund, $5.0 million from agency fee funds, (primarily the Air Quality Fee Fund), and $2.4 million in federal funds. For FY 2015, expenditures of $7.4 million are recommended, including $196,601 from the State General Fund, $5.0 from agency fee funds, and $2.7 million in federal funds. The State General Fund is used as matching money to maintain compliance with the requirements of the federal Clean Air Act that was passed in 1970. The funding finances regulatory, air quality monitoring, and educational activities of the Division which also makes information regarding statewide air quality available to the public.

Clean Water Act Activities. The Governor recommends total expenditures of $14.7 million in FY 2014 and $14.4 million in FY 2015 for implementation of the federal Clean Water and Safe Drinking Water Acts of 1974. For FY 2014, the Division of Environment utilizes $7.9 million in federal funds, $4.1 million in agency trust funds, $1.2 million from the State Water Plan Fund, $433,894 from agency fee funds, and $1.2 million from the State General Fund.

For FY 2015 the Governor recommends total expenditures of $14.4 million, including $8.0 million in federal funds, $4.0 million in agency trust funds, $884,488 in State Water Plan Funds, $435,533 in agency fee funds, and $996,717 from the State General Fund. The State General Fund is used as a match for nonpoint source pollution control projects, education programs to reduce bacterial contamination, and projects to improve water systems. The Division issues permits and performs sampling and enforcement activities as needed when there is a report of water contamination.

Waste Management. The Bureau is responsible for the Hazardous Waste, Solid Waste, and Waste Tire programs and is funded entirely from fees and one federal grant. The Bureau completes approximately 590 annual solid waste facility inspections and also conducts the cleanup of 40 illegal dump sites each year. The Governor recommends expenditures of $5.5 million in both FY 2014 and FY 2015.

Environmental Remediation & Environmental Field Services. These two Bureaus are responsible for the investigation, cleanup, and monitoring of contaminated sites statewide and also provide technical assistance to businesses and communities and provide assistance during natural disasters. The Bureau also investigates harmful algae complaints at 40 lakes throughout the state. The Governor recommends total expenditures of $21.8 million for Environmental Remediation in FY 2014 and $21.6 million in FY 2015. The recommendation for Environmental Field Services totals $6.3 million in FY 2014 and $6.4 million in FY 2015.

Health & Environmental Laboratories. The Department's laboratories conduct chemical and biological analyses of clinical specimens and environmental samples. The Laboratory also certifies the quality of laboratory services in the state, and conducts educational and improvement programs. The Health Chemistry Lab program screens newborn babies for potential genetic defects that can result in physical and/or mental health problems without early detection and treatment. The Radiochemistry Laboratory program performs radiological testing of a variety of samples collected within a 50-mile radius of Wolf Creek nuclear power generating station, and has also been identified as an EPA Regional Response Laboratory for radiological events. For FY 2014 the Governor recommends funding of $7.8 million, including $2.4 million from the State General Fund. For FY 2015 funding is recommended at $7.7 million, including $2.3 million for the laboratory which is located at the Forbes Field Airport facility. The remaining funding for the Laboratory in both years comes from fee revenue and federal funding.

Kansas State Fair

The Kansas State Fair is held annually in the City of Hutchinson over a ten-day period in September. Attendance for the 2013 Kansas State Fair was 340,795, a decrease of 2,212 below the attendance numbers for the 2012 Kansas State Fair. The fairgrounds also attract approximately 200,000 people to the more than 400 non-fair events held throughout the year. Non-fair events include recreational vehicle rallies, car shows, horse and livestock shows, auctions, weddings, training programs, arts shows, and company picnics. The non-fair events generate revenue for the utilization of the fairgrounds and facilities.

For FY 2014, the Governor recommends expenditures of $5,847,216 from all funding sources, including $411,412 from the State General Fund for debt service payments. A total budget of $5,957,933 from all funding sources, including $847,700 from the State General Fund for debt service payments is recommended by the Governor for FY 2015. Because of a refinancing of bonds for the Kansas State Fair, a total of $439,919 will be returned to the State General Fund in FY 2014 and $3,131 in FY 2015. Also included in the Governor's FY 2015 recommendation is $14,928 from all funding sources for a 1.5 percent base salary increase for classified state employees. The Governor's recommendations for both FY 2014 and FY 2015 contain funding for 25.00 FTE positions and for 550 temporary seasonal workers who are employed during the annual Kansas State Fair.

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 includes funding for the 24-member Kansas Water Authority (KWA) that meet periodically each year to discuss water issues and

make water policy recommendations to the Governor and the Legislature. The Kansas Water Office also publishes *The KWA Annual Report to the Governor and the Legislature* just prior to the beginning of each legislative session in January.

Public Water Supply Program. The program administers the agency's water supply activities, operating the Water Marketing and Water Assurance programs. Activities include planning regarding the use of state-managed water storage, developing cooperative arrangements among public water suppliers, and ensuring that there is an adequate water supply for all Kansans. Estimated expenditures recommended by the Governor in FY 2014 for the two programs are as follows: $2.8 million for Water Marketing and $524,897 for Water Assurance. For FY 2015 $3.1 million is recommended for Water Marketing, and $411,383 for Water Assurance. Both programs are funded by fees with approximately 8.0 percent of total expenditures in both years financed from the State Water Plan Fund.

John Redmond Reservoir Dredging Project. The Governor endorses the plan to issue $25.0 million in bonds for the dredging of 3.0 million cubic yards of sediment from this reservoir to restore water supply lost to sedimentation. The project will restore and protect the John Redmond Reservoir near Burlington in Coffey County and includes dredging, temporary acquisition of land rights including mitigation costs for the disposal of the sediment, and approximately 40–50 streambank stabilization projects above the reservoir.

Construction by the U.S. Army Corps of Engineers was completed in 1964 for the purpose of flood control. The reservoir was named after John Redmond, who was the publisher of *The Burlington Daily Republican*. A second man-made lake was constructed at the John Redmond site to serve as a water source for the Wolf Creek Generating Station, which came online in 1985. Water is pumped from John Redmond to the secondary lake when needed to maintain the lake's mandatory level. Funding of $2.1 million per year for the 15-year project will come from the State Water Plan Fund and the Water Marketing Fund of the Kansas Water Office.

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 2014, the Governor recommends $69,461,184 from all funding sources, with $5,793,572 from the Economic Development Initiatives Fund (EDIF), the same amount recommended by the 2013 Legislature. For FY 2015, the Governor recommends $66,161,238 from all funding sources, with $5,820,445 from the EDIF. The FY 2015 recommendation includes funding for a 1.5 percent salary adjustment for the agency's classified employees.

Parks Program. For park operations in FY 2014, the Governor recommends $11,936,045 from all funding sources, with $6,343,343 from the Parks Fee Fund and $2.2 million from the EDIF. The recommended EDIF amount is the same as that approved by the 2013 Legislature. For FY 2015, the Governor recommends $11,691,000, with $5,490,479 from the Parks Fee Fund and $2,179,359 from the EDIF. The FY 2015 recommendation includes additional funding for parks' operations as well as a 1.5 percent salary adjustment for classified employees.

The 2012 Legislature passed HB 2729 which allows Kansans to purchase a discounted annual parks vehicle permit while renewing their vehicle license tags. While the agency had expected a minimum participation rate of 10.0 percent in this program, actual participation has been lower, and the agency estimates revenues for FY 2014 and FY 2015 to be only $750,000, rather than the $1.1 million originally estimated.

Tourism Division. For FY 2014, the Governor recommends $4,797,421, with $1,701,345 from the Economic Development Initiatives Fund. For FY 2015, the Governor recommends $4,810,163, with $1,712,202 from the EDIF. The recommendations

from all funding sources and EDIF expenditures in both years are the same as the amounts approved by the 2013 Legislature, with the addition of funding for a salary adjustment for classified employees in FY 2015.

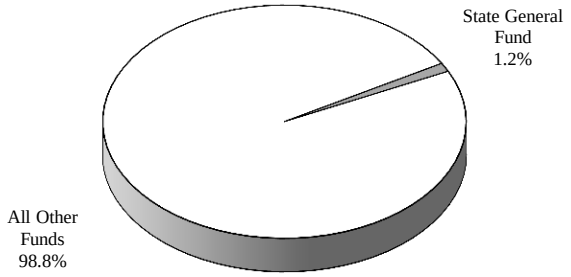
The Division continues to develop outcome measures which will provide a more accurate reflection of the impact the agency's expenditures have on travel and tourism in the state.

Transportation

Transportation Summary

The Kansas Department of Transportation (KDOT) is the primary agency in the Transportation function. KDOT is responsible for maintaining and improving the state highway system, which contains approximately 10,000 miles of roadway. In addition, KDOT also provides design, planning, project development, and financial assistance to local governments to improve the quality and safety of local bridges, streets, and roads. The only other agency in the Transportation function is the Department of Administration, which is responsible for debt service payments on $210.0 million in bonds issued in FY 2006. The bonds were approved by the 2004 Legislature for the Comprehensive Transportation Program. Each fiscal year, the Department of Administration makes the debt service payments through appropriations from the State General Fund.

How It Is Financed



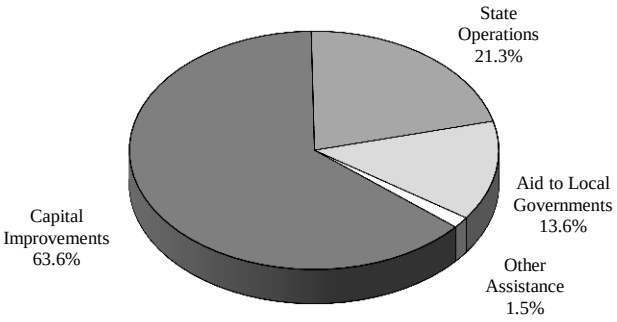
FY 2015

The Governor recommends expenditures that total $1,842,062,399 in FY 2014 and $1,330,085,103 in FY 2015 for the Transportation function. The majority of these expenditures will be financed by the State Highway Fund with $1,471,553,939 and $956,996,442 being spent in FY 2014 and FY 2015, respectively. Expenditures from the State General Fund will finance $16,148,425 in FY 2014 and $16,146,050 in FY 2015 to pay the debt service on $210.0 million in State General Fund-backed Comprehensive Transportation Program bonds issued in FY 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 compensating use taxes, and the federal government. The 2010 Legislature passed a new ten-year comprehensive transportation plan estimated at approximately $7.7 billion to improve transportation across Kansas. Known as the Transportation Works for Kansas (T-WORKS) Program, the plan also provides additional funding for aviation, rail service, and public transportation. Beginning in FY 2014, 0.4 percentage points of the state sales and use tax rate is now credited to the State Highway Fund. The agency does not expect to issue any in bonds in FY 2014, but does plan on issuing $210.0 million in bonds in FY 2015.

The 2013 Legislature approved $20,987,985 from the State General Fund to pay for a portion of the FY 2015 statehouse debt service payment. The Governor recommends that $20.0 million of the statehouse debt service payment be made from the State Highway Fund instead of the State General Fund. The $20.0 million will be transferred from the State Highway Fund to the Department of Administration, which is responsible for the statehouse debt service payments.

How It Is Spent



FY 2015

For capital improvement expenditures, the Governor recommends $7,209,492 in FY 2014 and $6,855,687 in FY 2015 from the State Highway Fund. These funds will be used for various rehabilitation and repair projects, the replacement of roofs, and the construction of chemical storage bunkers.

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 debt is repaid through appropriations from the State General Fund, to the Department of Administration. For FY 2014, the Governor recommends total expenditures of $16,148,425, including $8,580,000 for principal and $7,568,425 for interest. The FY 2015 debt service payment recommended by the Governor is $16,146,050. Of that amount, $8,960,000 is for the principal and $7,186,050 is for the interest. The debt service amounts recommended by the Governor are the same as the amounts approved by the 2013 Legislature.

Department of Transportation

FY 2014. The Governor recommends total expenditures of $1,825,913,974, including $1,471,553,939 from the State Highway Fund for FY 2014 for the Kansas Department of Transportation (KDOT). The Governor's recommendation will fund 2,302.50 FTE positions and 435.00 non-FTE unclassified permanent positions. The Governor's recommendation will ensure that the agency continues to provide essential services to the citizens of the State of Kansas by maintaining the state's roads and highways. The Governor's recommendations include additional funding for preservation projects that were not in the approved budget.

FY 2015. A total budget of $1,313,939,053, including $956,996,442 from the State Highway Fund is recommended by the Governor for FY 2015. The Governor's recommendation will fund 2,302.50 FTE positions and 435.00 non-FTE unclassified permanent positions. The Governor's budget recommendations include a transfer of $55,875,382 in FY 2015 for the operations of the Kansas Highway Patrol. The transfer will come from the State Highway Fund. The Governor's recommendations include additional funding for preservation projects that were not in the approved budget. In addition, the Governor recommends a 1.5 percent base salary increase for classified state employees. KDOT's portion will total $1,503,053 from the State Highway Fund for FY 2015.

The Governor's recommendation also includes transfers of $15.0 million in both FY 2014 and FY 2015 from the State Highway Fund to the State General Fund for operational savings resulting from great coordination between KDOT and the Kansas Turnpike Authority. Included in the Governor's recommendation, for FY 2014, is a transfer of $3.5 million from the State Highway Fund to the Municipal University Forensic Laboratory Fund of KDOT, which is for design, engineering, and oversight fees for the new Kansas Bureau of Investigation lab on the campus of Washburn University. These transfers were approved by the 2013 Legislature.

The Governor recommends switching $20.0 million from the State General Fund to the State Highway Fund for the FY 2015 statehouse debt service payment. The $20.0 million will be transferred from the State Highway Fund to the Department of Administration, which is responsible for the statehouse debt service payments. The 2013 Legislature approved $20,987,985 from the State General Fund to pay a portion of the FY 2015 statehouse debt service payment.

The recommended budget includes expenditures for improvements to the agency's own buildings of approximately $7.2 million in FY 2014 and $6.9 million in FY 2015 all from the State Highway Fund. Projects in the program include rehabilitation and repair, replacement of deteriorating roofs on existing buildings, subarea modernizations, the construction of chemical bunkers, and miscellaneous renovation and construction projects.

The status of the highway system continues to show that the Department of Transportation maintains a safe and convenient system. The Department estimates that 84.0 percent of non-interstate highway miles will be rated as having a "good" or "acceptable" surface condition in FY 2015. In addition, the Department will maintain bridges so that 88.0 percent of all bridges meet traffic demands and will be rated as structurally sound.

T-WORKS Program

The 2010 Legislature passed the third ten-year transportation plan establishing the Transportation Works for Kansas (T-WORKS) Program. T-WORKS is an approximately $7.7 billion comprehensive transportation plan aimed at improving transportation in Kansas. T-WORKS will provide additional funding for local roads, airports, railroads, and public transportation. Starting in FY 2014, the plan increased aviation funding from $3.0 million to $5.0 million and public transit services from $6.0 million to $11.0 million. Rail service is funded at $5.0 million in T-WORKS.

Transportation Program Construction Costs
(Dollars in Thousands)

	FY 2014	FY 2015
Regular Maintenance	$133,883	$135,608
Preservation*	483,615	444,988
Modernization*	70,112	21,196
Expansion/Enhancement*	541,612	131,425
Total	$1,229,222	$733,217

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

Project Categories

Beginning in FY 2010, KDOT 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 approximately $7.7 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 compensating use tax rates from 5.3 percent to 6.3 percent beginning on July 1, 2010. The rate was in effect for three years and was lowered to 6.15 percent beginning in FY 2014 when the 2013 Legislature passed HB 2059. Although the 2013 Legislature enacted a bill that changes the state's sales and compensating use taxes, the legislation was drafted so that it had no net effect on State Highway Fund revenues from the original T-WORKS plan and KDOT began receiving an additional 0.4 percentage points of the sales and compensating use tax rates in FY 2014. 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 State 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 2014, the Governor recommends $16,148,425 to cover the debt service payment, with $8,580,000 for principal and $7,568,425 for interest. The FY 2015 Governor's recommendation is for $16,146,050 from the State General Fund to cover the scheduled debt service payment. Of that amount, $8,960,000 is for the principal and $7,186,050 is for the interest. These payments are reflected in the Department of Administration's budget. KDOT currently plans on issuing no bonds in FY 2014 and plans on issuing $210.0 million in bonds in FY 2015.

In FY 2014, the Governor recommends $1,342,721,017 and $836,665,502 in FY 2015 from all funding sources for 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 963 buildings with an area of more than 2.8 million square feet. This includes 206 primary buildings, which are KDOT and Kansas Highway Patrol offices, shops, and labs, many of which house agency personnel. The other 757 structures include chemical storage buildings, equipment and material storage facilities, and wash buildings, which support KDOT functions. Included in the FY 2014 and FY 2015 budget are funds for replacement of roofs, construction of equipment bay extensions, rehabilitation and repair projects, as well as the construction of chemical storage bunkers.

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 2014 and FY 2015 are projected to leave the agency with a positive balance in FY 2015 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)

	2008	2009	2010	2011	2012	2013	2014	2015
Beginning Balance	516,817	599,584	596,943	363,889	723,677	400,313	564,212	452,199
Revenues:								
All Other Receipts	1,488,883	1,502,828	1,316,585	1,607,370	1,441,852	1,414,944	1,565,000	1,604,682
Net from Bond Sales	870	--	--	325,000	--	200,000	--	210,000
Issue Costs/Premium/Discount/Acc Int.	--	--	--	(2,090)	--	43,183	--	--
Net TRF Loan Transactions	(10,000)	--	(4,197)	14,851	9,862	22,166	5,360	4,811
Total Receipts	$ 1,479,753	$ 1,502,828	$ 1,312,388	$ 1,945,131	$ 1,451,714	$ 1,680,293	$ 1,570,360	$ 1,819,493
Available Resources	$ 1,996,570	$ 2,102,412	$ 1,909,331	$ 2,309,020	$ 2,175,391	$ 2,080,606	$ 2,134,572	$ 2,271,692
Expenditures:								
Maintenance	149,389	137,322	133,389	139,519	135,445	134,417	136,481	138,253
Construction	609,457	687,510	603,610	574,918	727,982	729,299	709,610	901,404
Modes	24,633	30,268	29,882	32,309	57,425	22,483	47,920	43,439
Local Support	318,474	330,418	262,480	336,135	271,736	271,989	271,707	317,008
Administrative & Transportation Planning	63,327	66,338	60,715	63,346	94,015	69,777	68,684	61,788
Transfers Out*	101,824	125,366	276,396	257,871	307,587	110,097	267,328	263,567
Subtotal	$ 1,267,104	$ 1,377,222	$ 1,366,472	$ 1,404,098	$ 1,594,190	$ 1,338,062	$ 1,501,730	$ 1,725,459
Debt Service	129,882	128,247	178,970	181,245	180,888	178,332	180,643	189,618
Total Expenditures	$ 1,396,986	$ 1,505,469	$ 1,545,442	$ 1,585,343	$ 1,775,078	$ 1,516,394	$ 1,682,373	$ 1,915,077
Ending Balance	599,584	596,943	363,889	723,677	400,313	564,212	452,199	356,615
Minimum Ending Balance Requirement**	158,837	222,031	214,837	509,746	350,270	352,648	182,459	266,346

* *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.

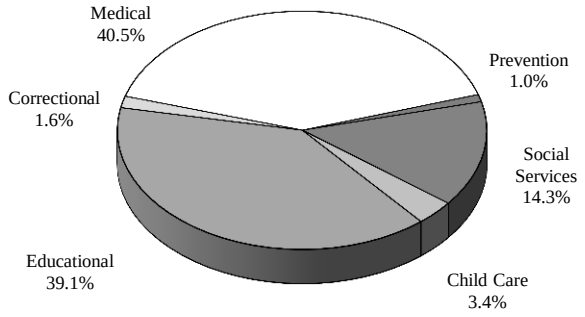
Children's Budget

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. In order to conserve agencies' staff time, their assistance in preparing this section was not requested. Each program is classified according to the following service categories:

Expenditures by Category

Totals Exclude Operating Aid to USDs



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 40.5 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 the Department for Children and Families 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 39.1 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.

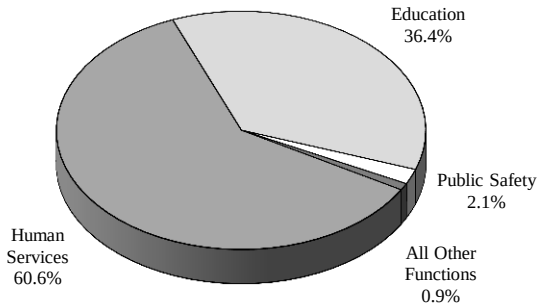
Social Services. Social services provide a number of support functions designed to prevent or relieve conditions of neglect, abuse, and exploitation of children. For example, services provided by the Department for Children and Families include a number of therapeutic and family preservation activities. Some families require direct cash assistance to meet their day-to- day living needs. Social services make up 14.3 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 3.4 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 1.6 percent of the Children's Budget.

Expenditures by Function

Totals Exclude Operating Aid to USDs



FY 2015

Prevention Services. These programs reduce the need for future costly services that remove a child from the home and avoid institutionalization, if possible. An example of this category of service is preventive health services provided by the Department of Health and Environment, which include services delivered through local health departments. Prevention services make up 1.0 percent of the Children's Budget.

General Government

In the General Government function, the major program expenditures for the benefit of children are related to the support of juveniles involved in judicial actions and administration of the child support enforcement efforts of the district courts.

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 conducts credit counseling for families. 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 nearly 1,000 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.

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.

Sexual Assault Services. This federal program funds rape crisis centers and other not-for-profit programs that provide direct intervention and related assistance to victims of sexual assault.

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.

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.

Child Abuse & Neglect Programs. The Governor's budget includes funding 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 provides grants 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 and shelter; counseling; and education about domestic abuse through programs funded in the Governor's Office budget.

DARE Program Coordination. The Governor recommends funding for coordination of the DARE (Drug Abuse Resistance Education) Program. The program assists local law enforcement agencies and schools to create local programs, provide training of the curriculum, and provide material and information.

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. Fees assessed to account holders monies will be spent to administer the program. 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.

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 for Children and Families, 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 23,020 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.

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 are set aside for infant and toddler programs.

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.

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.

Quality Initiative for Infants & Toddlers. Quality Initiative for Infants and Toddlers funding 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 who provide services to regulated child care providers who care for children under the age of 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 48 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.

Department for Aging & Disability Services

AAPS—KanCare. Addiction and Prevention Services administers and manages Medicaid funded community-based alcohol and drug abuse treatment services through KanCare. Medicaid eligible Kansans in need of treatment services can access intermediate and residential treatment services, intensive outpatient, and outpatient and case management services. KanCare contracts 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.

Mental Health Services. KDADS provides Medicaid funded community mental health services through KanCare. Under KanCare, 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.

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 young persons with severe behavior challenges. PBS is a set of research-based strategies that are intended to increase clients' 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.

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 previously receiving services through the Attendant Care for Independent Living Program are now served through the Technology Assistance 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 to provide resources to regulate child care facilities for approximately 149,000 children. The Division of Health licenses or registers all child care facilities, including facilities for day care, residential care, and child placement, as well as preschools. The goal of the program is to ensure safe, healthy, and appropriate care opportunities for children.

Child Lead Poisoning Prevention. The program seeks to increase public awareness and education about prevention of lead poisoning in children. Staff members from the Bureau of Environmental Health are involved with testing and reporting of lead poisoning in Kansas 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, as well as adolescents.

Infants & Toddlers Services. This program funding is distributed through 37 local networks that provide services for infants and toddlers who have developmental delays.

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

Children's Health Insurance. In FY 2015, the health needs of approximately 235,000 children in Kansas will be provided through Medicaid. The health needs of approximately 69,000 children who are not eligible for Medicaid will continue to be provided through the State Children's Health Insurance Program (SCHIP).

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.

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 2015 expenditures of $2,279,203. The program provides screening of all Kansas newborns (approximately 43,000) 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 131,300 women, infants, and children.

Maternal & Infant Health/Child Health Grants (includes Healthy Start.) This grant program provides services to 12,900 women and 65,000 children including 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.

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 286 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. 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 state's pre-kindergarten program prepares four-year-olds for success in school. All classrooms in the pilot are 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.

All-Day Kindergarten. The Governor's FY 2015 budget includes $16.3 million to phase-in state funding of all-day kindergarten opportunities for all Kansas children.

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 which are 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.

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.

Other Aid to Schools. Schools are provided financial aid from various sources to support safety education, agriculture education, and other special programs.

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. Included in the School's curriculum are all academic subjects necessary for accreditation by the Department of Education. 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 leadership and service initiative establishes leadership training opportunities 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 one 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, as well as normally developing children, together in the same classroom. The children's classrooms serve as research and teacher training sites for the University, 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 aging 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.

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 Neonatal Intensive Care Developmental Follow-Up Clinic, an Audiology Clinic, a Feeding Clinic, a Cerebral Palsy Clinic, a Seating Clinic, and the Hartley Family Center for the Deaf & Hard of Hearing.

Wichita State University

Speech-Language-Hearing Clinic. The Clinic provides diagnosis and treatment for children and adults who have speech, language, and hearing problems. Services are available on a fee-for-services basis to University students, staff, and faculty, as well as residents of surrounding communities. Recommendations are provided to the parents/families of the children evaluated so that proper services can be implemented as soon as possible.

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 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, tutoring, 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 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 wellbeing. 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 at-risk 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

Department of Corrections

The Juvenile Division within the Department 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 the most serious committed male as well as the female juvenile offenders. Facility programs for youth include educational services, counseling, and skills training with the goal of enabling the juveniles to return to their communities as productive citizens.

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 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 5,500 children in FY 2015.

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. The State Fair provides exhibit buildings for both Boy Scouts and Girl Scouts at Lake Talbott Park. The Do-Arts program provides 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. A marching band program will bring approximately 5,500 students to the State Fair in FY 2015.

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.

Estimated Expenditures for Children's Programs by Agency and Activity

	Type Served	FY 2014 Estimate Number Served	FY 2014 Estimate State General Fund	FY 2014 Estimate All Funding Sources	FY 2015 Estimate Number Served	FY 2015 Estimate State General Fund	FY 2015 Estimate 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	558	--	169,752	558	--	169,752
Child Visitation Centers	C	950	--	95,387	950	--	95,000
Child Advocacy Centers	C	3,900	826,714	826,714	3,900	824,689	824,689
Family Violence Prev. & Serv.	C	3,557	1,059,041	1,059,041	3,550	1,030,002	1,030,002
Sexual Assault Services	C	48	--	27,434	50	--	27,434
Victims of Crime Act	C	6,346	--	453,181	6,346	--	453,181
Total--Office of the Governor			$ 1,885,755	$ 2,631,509		$ 1,854,691	$ 2,600,058
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
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			$ -	$ 1,644,674		$ -	$ 1,644,674
State Treasurer							
K.I.D.S. Matching Grant	C	997	$ 500,000	$ 500,000	997	$ 500,000	$ 500,000
Learning Quest	F	62,250	--	342,962	64,750	--	343,996
Total--State Treasurer			$ 500,000	$ 842,962		$ 500,000	$ 843,996
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	23,020	8,496,037	10,761,425	23,020	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			**$ 11,200,631**	**$ 19,831,926**		**$ 11,169,567**	**$ 19,801,509**
Human Services							
Department for Children & Families							
Adoption Support	C	8,192	19,373,239	35,677,919	8,723	20,292,196	38,287,404
Disability Determination Svcs	C	7,020	--	2,635,452	7,020	--	2,653,095
Child Care Assistance	F	14,353	11,967,711	55,287,360	13,700	11,967,711	53,923,200
Child Care Quality	N	--	--	2,862,910	--	--	2,897,910
Community Services	F	645	1,335,748	1,335,748	645	1,457,179	1,457,179
Low Income Energy Assist.	F	60,700	--	29,274,315	60,700	--	25,524,930
Family Preservation In-Home	F	2,580	--	10,210,702	2,580	--	10,210,702
Family Services	F	421	775,347	1,651,881	421	775,347	1,651,881
Independent Living	C	1,285	116,888	177,904	1,285	116,888	177,904
Independent Living Life Skills	C	920	471,108	1,355,532	920	471,466	2,357,324
KS Early Head Start	C	1,006	--	10,226,605	1,006	--	10,226,605
Empowerment Academy	C	1,010	145,500	145,500	1,010	145,500	145,500

Estimated Expenditures for Children's Programs by Agency and Activity

		FY 2014 Estimate			FY 2015 Estimate		
	Type Served	Number Served	State General Fund	All Funding Sources	Number Served	State General Fund	All Funding Sources
Children & Families, Cont'd							
Permanent Custodianship	C	292	1,050,321	1,050,321	294	1,056,634	1,056,634
Reintegration/Foster Care	C	5,538	67,500,000	135,374,991	5,774	71,500,000	141,492,207
Temp. Assist. for Families	F	18,393	8,137,508	24,940,598	16,962	8,137,508	23,000,000
Vocational Rehab. Svcs.	C	2,780	1,167,632	5,571,570	2,781	1,172,146	5,592,764
Child Support Enforcement	F	133,505	--	35,781,631	136,340	--	32,780,663
Child Abuse Prevention	C	--	--	185,986	--	--	185,558
Children's Cabinet Grants	C	--	--	24,179,483	--	--	24,179,178
Quality Init.-Infants/Toddlers	C	--	--	500,000	--	--	500,000
Total--Children & Families			$ 112,041,002	$ 378,426,408		$ 117,092,575	$ 378,300,638
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
Department for Aging & Disability Services							
Autism Waiver	C	45	619,087	1,433,404	45	619,087	1,459,727
Technical Assistance Waiver	C	456	11,597,546	26,852,388	456	11,673,030	26,958,498
AAPS--KanCare	C	1,798	1,136,391	9,853,748	1,798	1,397,569	10,504,095
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
Positive Behavior Support	C	15	46,414	107,465	15	49,478	115,012
DD TCM	F	2,509	2,249,396	5,208,697	2,509	2,240,665	5,208,449
HCBS DD Waiver Svcs.	C	1,000	18,139,265	41,998,761	1,000	18,186,566	42,001,307
Head Injury Rehab. Facilities	N	2	330,517	765,263	2	352,331	818,994
MH KanCare	C	20,000	28,011,348	71,518,024	20,000	31,114,901	75,599,481
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	18,696,487	41,398,003	1,350	19,666,135	43,878,454
Total--Aging & Disability Services			$ 83,069,033	$ 205,384,380		$ 87,542,344	$ 212,792,644
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	149,000	1,515,457	6,265,412	149,000	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
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
Medicaid Regular Medical	C	228,000	205,500,000	528,349,500	235,000	216,601,080	557,673,000
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	43,000	249,366	2,279,203	43,000	249,366	2,279,203
SCHIP	C	65,000	16,207,912	81,150,000	69,000	16,207,912	88,350,001
School Health	C	--	37,303	37,303	--	37,303	37,303
WIC	C	134,000	--	55,110,668	135,340	--	55,110,668
Total--KDHE--Health			$ 230,113,142	$ 693,839,602		$ 241,214,222	$ 730,363,103

Estimated Expenditures for Children's Programs by Agency and Activity

	Type Served	FY 2014 Estimate Number Served	FY 2014 Estimate State General Fund	FY 2014 Estimate All Funding Sources	FY 2015 Estimate Number Served	FY 2015 Estimate State General Fund	FY 2015 Estimate All Funding Sources
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			**$ 425,955,424**	**$ 1,279,459,477**		**$ 446,581,388**	**$ 1,323,265,472**

Education

Department of Education							
Capital Improvement Aid	C	293,304	--	130,200,000	293,304	--	135,000,000
Vocational & Tech. Education	C	21,210	--	4,195,096	21,210	--	4,195,096
Communities in Schools	C	20,200	250,000	300,000	20,200	250,000	300,000
Nutrition Services	C	535,452	2,510,486	181,176,894	535,452	2,510,486	186,184,686
Operating Aid to Schools	C	488,840	2,643,553,687	2,681,775,914	488,840	2,677,324,259	2,717,464,259
Parent Education	C	18,991	--	7,237,635	18,991	--	7,237,635
Pre-K Pilot	C	1,515	--	4,799,812	1,515	--	4,799,812
All-Day Kindergarten	C	--	--	--	39,000	16,300,000	16,300,000
Safety Education	C	16,166	--	1,008,276	16,166	--	1,006,516
Special Education Services	C	81,679	385,767,157	533,150,151	81,679	418,295,993	532,678,987
Total--Department of Education			$ 3,032,081,330	$ 3,543,843,778		$ 3,114,680,738	$ 3,605,166,991
School for the Blind							
Education of Blind Children	C	1,572	5,125,179	6,504,651	1,625	5,413,699	6,798,233
School for the Deaf							
Education of Deaf Children	C	644	8,548,918	10,984,511	680	8,849,213	12,246,925
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
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

Estimated Expenditures for Children's Programs by Agency and Activity

	Type Served	FY 2014 Estimate Number Served	FY 2014 Estimate State General Fund	FY 2014 Estimate All Funding Sources	FY 2015 Estimate Number Served	FY 2015 Estimate State General Fund	FY 2015 Estimate All Funding Sources
Kansas State University--ESARP, Cont'd							
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
Pre-school 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
Total--University of Kansas			$ 1,786	$ 2,885,247		$ 1,786	$ 2,885,247
University of Kansas Medical Center							
Cystic Fibrosis Grant	F	222	--	47,642	222	--	47,642
Pediatric Seizure Clinic	F	313	--	9,945	313	--	9,945
PKU Screening Program	C	1,919	--	57,995	1,919	--	57,995
Pediatric Consultation Services	C	313	--	26,518	313	--	26,518
Center for Child Health/Dev't.	F	1,040	--	15,105	1,040	--	15,105
Special Health Care Srvcs.	F	1,608	--	151,035	1,608	--	151,035
Project EAGLE	C	202	1,772,634	1,772,634	202	1,772,634	1,772,634
Cerebral Palsy Clinic	F	93	--	--	93	--	--
Sutherland Institute	C	76	--	35,350	76	--	35,350
Feeding Clinic	F	111	--	--	111	--	--
Hartley Family Center	F	45	--	--	45	--	--
NICU Dev. Follow-up Clinic	C	101	--	--	101	--	--
Audiology Clinic	F	1,717	--	--	1,717	--	--
Cerebral Palsy Clinic	F	93	--	--	93	--	--
Seating Clinic	C	81	--	--	81	--	--
Total--KU Medical Center			$ --	$ 35,350		$ --	$ 35,350
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	--	--	--	--	--	--

Estimated Expenditures for Children's Programs by Agency and Activity

	Type Served	FY 2014 Estimate Number Served	FY 2014 Estimate State General Fund	FY 2014 Estimate All Funding Sources	FY 2015 Estimate Number Served	FY 2015 Estimate State General Fund	FY 2015 Estimate All Funding Sources
Wichita State University, Cont'd							
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
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			**$ 3,050,857,267**	**$ 3,582,154,876**		**$ 3,134,045,490**	**$ 3,645,034,085**
Public Safety							
Juvenile Justice Authority							
Community Case Mgt.	C	1,400	7,923,501	8,099,794	1,375	8,074,117	8,291,123
Intake & Assessment	C	16,500	5,740,988	5,859,237	16,000	5,850,117	5,997,641
Intensive Supervision	C	900	5,592,289	5,707,474	900	5,698,591	5,842,293
JABG	C	249	--	30,983	210	--	25,000
Delinquency Prevention	C	1,051	--	378,744	1,345	--	483,232
Prevention/Intervention	C	19,000	1,411,049	1,411,049	19,500	1,761,049	1,761,049
Prevention Trust Fund	C		$ 20,667,827	$ 21,487,281		$ 21,383,874	$ 22,400,338
Total--Juvenile Justice Authority							
Kansas Juvenile Correctional Complex		210	16,537,266	17,124,327	210	16,680,604	17,240,990
Operations	C						
Larned Juvenile Correctional Facility		137	9,299,963	9,400,734	137	9,477,032	9,567,697
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			**$ 9,034,032**	**$ 9,872,372**		**$ 9,034,032**	**$ 9,872,372**
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

Estimated Expenditures for Children's Programs by Agency and Activity

	Type Served	FY 2014 Estimate Number Served	FY 2014 Estimate State General Fund	FY 2014 Estimate All Funding Sources	FY 2015 Estimate Number Served	FY 2015 Estimate State General Fund	FY 2015 Estimate All Funding Sources
Kansas State Fair, Cont'd							
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			**$ 3,497,047,354**	**$ 4,892,792,166**		**$ 3,600,830,477**	**$ 4,999,446,953**

Debt Service

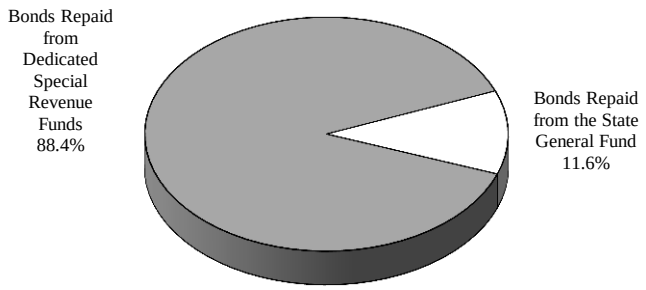
Debt Service Summary

Types of Debt

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

Traditional Bonds. The first category is traditional debt financing through the issuance of bonds. Except for the Kansas Department of Transportation, which issues bonds to finance highways and other transportation projects, the Kansas Development Finance Authority (KDFA) is the issuer of revenue bonds for the state and some local governments. KDFA was created by the Legislature in 1987 as an independent instrumentality of the state to operate as a public corporation rather than as a state agency. The Authority charged by the Legislature with providing state agencies and other public and private organizations with access to the capital markets. KDFA accomplishes this purpose in part by issuing debt to fund capital improvements and certain public purpose programs. KDFA issues debt for local government projects, acquisition, and renovation of state office space, construction and renovation of state university facilities, prison construction and expansion and energy conservation improvements. KDFA also issues bonds or other debt instruments to finance health care facilities, affordable multifamily housing, and beginning farm loans. Most of the debt issued by KDFA can be characterized as pledge-of-revenue debt, meaning that bonds debt are serviced by a dedicated stream of revenue, such as a pledge of dormitory or parking garage revenues.

Total Bond Indebtedness



FY 2015

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 11.6 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, 2013, various state agencies had legislative authorized but unissued debt of $695.8 million compared to $293.6 million as of June 30, 2012. The bulk of this increase relates to new commitments to the National Bio and Agro-Defense Facility project at Kansas State University.

Although the amount of debt for financing capital improvement projects has increased in the past several years, debt service still constitutes a small part of the overall state budget. In the past, the state has consistently demonstrated strong fiscal management practices, carefully maintaining expenditures in line with revenues, thereby avoiding the need for restrictive statutory debt limits.

PMIB Loans. The second category consists of a few loans issued by the Pooled Money Investment Board. These loans usually charge interest sufficient to recoup the loss of earnings that would otherwise be made on the investment of idle funds. An example of a loan would be the legal authorization to finance the 27th payroll that occurred in FY 2006 makes provision for a PMIB loan up to $6.0 million in case the other financing mechanisms fail to provide sufficient resources to cover the obligation. To date no such loan has been necessary.

Facilities Conservation Improvement Program. The third category includes the financing of energy improvements for state facilities under a program administered by the Department of Administration, the Facilities Conservation Improvement Program. The

financing is provided through lease purchase agreements with a financial institution, and the debt service is repaid from the energy savings generated by the improvements.

Master Lease Purchase Program. The fourth category is the Master Lease Purchase Program administered by the Department of Administration. This program often finances equipment acquisitions by state agencies and represents a line-of-credit concept.

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.

Department of Administration

Statehouse Renovation Bonds. The Governor recommends expenditures of $22.7 million in FY 2014 from the State General Fund to pay for the debt service on all bonds that have been issued to date for improvements to the Statehouse. For FY 2015, the Governor recommends a total debt service payment of $23.6 million, including $987,985 from the State General Fund, $2.6 million from the Expanded Lottery Act Revenues Fund, and $20.0 million from the State Highway Fund. At the beginning of FY 2016, the remaining debt service on the Statehouse will be $337.5 million, with $236.7 million for principal and $100.8 million for interest.

Because of a refinancing of bonds for the Statehouse, a total of $117,711 will be returned to the State General Fund in FY 2014 and a total of $1,274,501 will be returned to the Expanded Lottery Act Revenues Fund in FY 2014 and $478,948 in FY 2015.

NBAF Debt Service. A previous Legislature authorized up to $105.0 million in bonds for the construction of the National Bio and Agro-Defense Facility (NBAF). The 2013 Legislature authorized another $202.0 million in bonding. Currently, the state waits further Congressional appropriation action for the facility. To pay the debt service on bonds issued, the Governor recommends expenditures of $6.1 million in both FY 2014 and FY 2015 from the State General Fund. Because of a refinancing of bonds for NBAF, a total of $1,633 will be returned to the State General Fund in FY 2014 and $3,150 in FY 2015.

Although located on the Kansas State University campus, the bonding for NBAF will go through the Department of Administration and the debt service will be paid with State General Fund appropriations in the Department's budget.

Department for Aging & Disability Services

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. In FY 2013 the Department for Aging and Disability Services took 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. In FY 2013 the Department for Aging and Disability Services took responsibility for payment of this debt service.

Kansas Neurological Institute

Facilities Conservation Improvement Program. The Kansas Neurological Institute participated in the Department of Administration's Facilities Conservation Improvement Program. The program was introduced by the state to help facilities realize savings in energy costs by implementing various improvements in energy management systems, lighting retrofits, mechanical structures, and water conservation measures. The debt service is then paid with the savings generated through the improvements made to each facility. The Governor recommends $192,499 from special revenue funds for the Institute's energy conservation debt service payments in both FY 2014 and FY 2015. The FY 2014 payments include $156,839 for principal and $35,660 for interest. The FY 2015 payments include $163,750 for principal and $28,749 for interest.

Parsons State Hospital & Training Center

Facilities Conservation Improvement Program. Parsons State Hospital and Training Center participated in the Department of Administration's Facilities Conservation Improvement Program. The program was introduced by the state to help facilities realize savings in energy costs by implementing various improvements in energy management systems, lighting retrofits, mechanical structures, and water conservation measures. The debt service is then paid with the savings generated through the improvements made to each facility. For FY 2014, the Governor recommends energy conservation debt service payments $187,793, of which $121,514 is from the State General Fund and $66,279 is from the State Institutions Building Fund. The FY 2014 payments include $145,370 for principal and $42,423 for interest. For FY 2015, the Governor recommends energy conservation debt service payments $187,791, of which $138,897 is from the State General Fund and $48,894 is from the State Institutions Building Fund. The FY 2015 payments include $151,449 for principal and $36,342 for interest.

Board of Regents

Research Initiative Debt Service. The Legislature authorized the issuance of $125.0 million in bonds for the following projects:

- 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 2014, the Governor concurs with a debt service payment of $155,400. The remaining obligation of $44,380 will be paid in FY 2015. 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 another $30.0 million in bonding authority. The total debt service, which is financed by the State General Fund, is approximately $4.1 million annually.

Approved Bonds That Have Not Been Issued—Regents

The 2013 Legislature approved $35.0 million in bonding authority for the new Medical Education

Facility at the University of Kansas Medical Center. The debt service will be paid with special revenues. The total cost to construct and equip the facility is $75.0 million. The facility will be designed to train new doctors and other medical personnel. In FY 2014, $1.0 million from the Educational Building Fund was approved to begin the planning process. The Medical Center is currently evaluating its options for construction given it financial resources.

The University of Kansas has $66.0 million in bonding authority for a new School of Business. The Capitol Federal Foundation of Topeka has made a private contribution of $20.0 million toward its construction. The University also received $49.0 million in bonding authority to replace McCollum Residence Hall with two new student residential facilities. Debt service will be paid with housing fees.

Kansas State University received bonding authority, for $50.0 million, to construct a new building for the School of Business. It will also benefit from $45.5 million in bonding authority granted to the Department of Administration for the National Bio Agro-Defense Facility on its campus.

Department of Transportation

Bonding Authority. The Kansas Department of Transportation (KDOT) does not plan on issuing any bonds during in FY 2014; however, KDOT plans on issuing $210.0 million in bonds for FY 2015 as part of its Transportation Works for Kansas Program (T-WORKS)b . There is a statutory cap in place dictating how much bonding KDOT may issue as part of its T-WORKS Program.

Indebtedness of the State

	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate	Prin. Balance June 30, 2015 Estimate
State General Fund Budgeted Debt Service					
Department of Administration					
Principal--Statehouse Renovations	11,992,069	6,038,651	11,020,000	--	244,190,000
Interest	11,422,610	7,365,954	11,698,093	987,985	
Principal--Judicial Center Improvements	75,000	--	--	--	--
Interest	22,225	--	--	--	
Principal--KPERS Actuarial Liability	11,255,000	--	--	--	--
Interest	24,886,239	--	1,598,000	2,738,000	
Principal--Debt Restructuring	--	--	--	1,345,000	43,470,000
Interest	2,219,047	2,220,675	2,220,676	2,200,851	
Principal--Transportation Bonds	7,910,000	8,230,000	8,580,000	8,960,000	147,165,000
Interest	8,240,775	7,917,856	7,568,425	7,186,050	
Principal--NBAF	1,295,000	1,315,000	3,035,000	2,710,000	44,604,000
Interest	1,475,477	1,463,127	3,017,672	3,343,724	
Kansas Public Employees Retirement System					
Principal--13th Check Repayment	2,825,000	2,970,000	3,125,000	--	--
Interest	385,092	238,979	81,406	--	
Board of Regents					
Principal--KPERS Obligation	1,545,000	1,620,000	1,715,000	--	--
Interest	207,696	130,905	44,676	--	
Principal--Postsecondary Inst. Improve.	--	--	--	--	7,700,000
Interest	1,057,570	867,414	694,875	519,875	
Principal--Capital Appreciation Bond	625,888	--	--	--	--
Interest	624,112	--	--	--	
Pittsburg State University					
Principal--Armory/Classroom Project	175,000	185,000	190,000	200,000	2,820,000
Interest	147,189	140,199	132,799	125,199	
Principal--Energy Conservation Project	300,000	300,000	487,156	496,244	3,380,000
Interest	49,423	49,972	146,844	137,756	
University of Kansas					
Principal--Pharmacy School Construction	1,870,000	1,935,000	2,010,000	2,080,000	38,870,000
Interest	2,139,305	2,187,319	2,115,881	2,044,917	
University of Kansas Medical Center					
Principal--Energy Conservation Projects	470,000	1,445,393	1,525,714	1,608,267	5,255,000
Interest	738,776	386,007	370,206	346,781	
Wichita State University					
Principal--Aviation Research Facilities	1,465,000	1,535,000	1,610,000	--	--
Interest	178,614	110,500	37,674	--	
Department of Corrections					
Principal--Facilities Improvements	819,303	730,000	760,000	800,000	14,670,000
Interest	835,716	808,663	777,000	743,850	
Principal--El Dorado Rec./Diagnostic Unit	880,000	905,000	945,000	995,000	7,180,000
Interest	522,848	498,888	453,638	408,750	

Indebtedness of the State

	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate	Prin. Balance June 30, 2015 Estimate
Adjutant General					
Principal--Armory Rehab & Repair	1,625,000	1,700,000	1,795,000	1,835,000	14,500,875
Interest	1,124,604	1,056,888	981,052	906,373	
Principal--Training Center	330,000	345,000	360,000	375,000	6,855,000
Interest	392,103	378,179	363,231	347,612	
Principal--Armory/PSU Facility	65,000	65,000	70,000	70,000	1,020,000
Interest	53,185	50,585	47,988	45,188	
Kansas State Fair					
Principal--Fairground Improvements	1,310,000	11,717,157	155,000	535,000	6,170,000
Interest	940,469	319,421	256,412	312,700	
Total					
Principal	**$ 46,832,260**	**$ 41,036,201**	**$ 37,382,870**	**$ 22,009,511**	**$ 587,849,875**
Interest	**$ 57,663,075**	**$ 26,191,531**	**$ 32,606,548**	**$ 22,395,611**	
Total--SGF Budgeted Debt Service	**$ 104,495,335**	**$ 67,227,732**	**$ 69,989,418**	**$ 44,405,122**	

Special Revenue Fund Budgeted Debt Service

Department of Administration					
Principal--Statehouse Renovations	--	14,816,349	--	12,050,000	See SGF Bonds
Interest	--	4,616,567	--	10,590,800	
Principal--Judicial Center Improvements	--	440,000	--	--	--
Interest	--	5,297	--	--	
Principal--Public Broadcasting Digital	370,000	1,400,000	90,000	90,000	2,420,925
Interest	240,119	177,284	148,332	144,769	
Principal--KPERS Actuarial Liability	--	11,745,000	12,275,000	12,835,000	420,600,000
Interest	--	24,395,006	22,266,151	20,562,483	
Department of Commerce					
Principal--Impact Program	17,920,000	16,415,000	17,090,000	17,800,000	164,740,000
Interest	7,966,479	11,795,388	8,724,550	8,010,350	
Principal--1430 Topeka Fac. Improvement	80,000	85,000	90,000	95,000	800,000
Interest	53,650	50,350	46,400	41,775	
Department for Aging & Disability Services					
Principal--State Security Hospital Const.	170,000	175,000	180,000	2,675,000	25,890,000
Interest	1,238,198	1,234,775	1,230,775	1,169,525	
Principal--St. Hospital Rehab. & Repair	3,565,000	3,745,000	4,235,000	1,665,000	18,770,000
Interest	1,461,096	2,216,578	886,963	925,700	
Health & Environment--Health					
Revolving Fund Water Projects	--	--	--	--	352,385,000
Department of Labor					
Principal--Unemp. Ins. Benefit IT Sys.	2,110,000	2,205,000	2,310,000	2,405,000	2,515,000
Interest	532,150	437,600	336,100	236,550	
Principal--Headquarters Improvement	175,000	185,000	190,000	195,000	1,635,000
Interest	101,437	94,950	87,922	40,161	

Indebtedness of the State

	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate	Prin. Balance June 30, 2015 Estimate
Board of Regents					
Principal--Crumbling Classrooms	14,674,925	--	--	--	--
Interest	325,075	--	--	--	
Principal--Research Initiative	3,735,000	685,000	--	--	--
Interest	2,284,959	378,850	155,400	44,410	
Emporia State University					
Principal--Student Housing	400,000	400,000	415,000	450,000	6,160,000
Interest	320,960	306,960	292,560	277,205	
Principal--Memorial Union Refurbishing	565,000	575,000	585,000	600,000	11,845,000
Interest	507,485	495,312	484,685	472,985	
Principal--Student Rec. Bldg. Addition	140,000	145,000	150,000	160,000	1,135,000
Interest	87,225	80,575	73,470	65,970	
Fort Hays State University					
Principal--Lewis Field Renovation	70,000	70,000	75,000	75,000	365,000
Interest	25,600	18,537	20,611	17,799	
Principal--Memorial Hall Renovation	330,000	340,000	355,000	370,000	5,180,000
Interest	264,305	252,311	240,205	226,607	
Kansas State University					
Principal--Salina Student Housing	70,000	70,000	150,000	--	--
Interest	14,675	8,061	7,500	--	
Principal--Student Housing	2,090,000	1,885,000	1,945,000	2,015,000	70,250,000
Interest	2,883,490	3,140,421	3,169,777	3,097,477	
Principal--Student Union Parking	375,000	390,000	400,000	420,000	15,225,000
Interest	723,043	651,435	694,543	679,343	
Principal--Ackert Hall Restoration	135,000	135,000	135,000	140,000	--
Interest	10,900	8,200	5,500	2,800	
Principal--Rec. Complex Improvements	585,000	1,260,000	--	--	--
Interest	95,400	66,150	--	--	
Principal--Farrell Library Expansion	250,000	255,000	260,000	265,000	250,000
Interest	23,100	18,050	12,900	7,650	
Principal--Energy Conservation Projects	895,000	2,573,533	3,122,400	3,217,254	14,889,779
Interest	769,141	935,800	1,419,398	1,381,290	
Principal--Student Union Renovation	525,000	530,000	550,000	555,000	1,760,000
Interest	90,225	79,725	69,125	58,125	
Principal--Salina Student Life Ctr. Const.	--	--	--	--	1,600,000
Interest	81,600	81,600	81,600	81,600	
Principal--Child Care Center	--	110,000	115,000	120,000	5,795,000
Interest	287,156	175,599	282,400	278,281	
Principal--Recreation Center Expansion	--	--	500,000	505,000	20,560,000
Interest	842,622	842,622	837,622	827,572	
Principal--Research and Development	--	1,270,000	1,075,000	1,130,000	31,900,000
Interest	--	1,115,147	1,299,911	1,249,734	
Principal--Landfill Remediation	170,000	85,000	85,000	90,000	3,410,000
Interest	42,165	124,599	123,919	122,216	

Indebtedness of the State

	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate	Prin. Balance June 30, 2015 Estimate
Pittsburg State University					
Principal--Student Housing	690,000	705,000	730,000	1,350,000	15,755,000
Interest	1,065,260	1,050,549	1,027,999	1,001,476	
Principal--Research Initiative	--	--	--	--	3,000,000
Interest	--	--	--	118,133	
Principal--Overman Stu. Ctr. Renovation	115,000	120,000	130,000	135,000	1,340,000
Interest	74,286	68,526	71,883	65,024	
Principal--H. Mann Adm. Bldg. Renovation	220,000	230,000	240,000	240,000	805,000
Interest	44,709	40,777	32,000	25,350	
Principal--Student Health Center Const.	45,000	45,000	50,000	50,000	540,000
Interest	28,429	27,181	25,861	24,236	
Principal--Energy Conservation	--	377,486	51,171	62,954	See SGF
Interest	3,773	316,736	104,386	93,978	
Principal--Parking Expansion	165,000	165,000	175,000	180,000	3,700,000
Interest	258,228	126,731	251,425	244,435	
University of Kansas					
Principal--Student Housing	1,125,000	1,145,000	1,180,000	880,000	24,190,000
Interest	1,051,555	1,144,964	1,106,652	1,065,714	
Principal--Child Care Facility Renovation	155,000	160,000	165,000	175,000	745,000
Interest	79,064	48,200	43,400	36,800	
Principal--Parking Facilities	1,010,000	1,040,000	455,000	1,140,000	7,875,000
Interest	419,274	401,753	377,453	363,803	
Principal--Stu. Rec. Ctr. Improvements	1,325,000	1,350,000	1,390,000	1,450,000	5,555,000
Interest	479,110	383,059	341,000	285,409	
Principal--Law Enforcement Ctr. Restor.	740,000	770,000	800,000	830,000	13,000,000
Interest	639,844	642,063	613,188	583,187	
Principal--Student Union Addition	430,000	--	--	--	--
Interest	21,929	--	--	--	
Principal--Jayhawk Towers	630,000	645,000	670,000	1,040,000	20,105,000
Interest	829,732	814,433	794,708	769,058	
Principal--Edward Campus Facility	1,175,000	1,200,000	1,225,000	1,250,000	16,140,000
Interest	791,330	767,581	743,330	717,799	
Principal--Energy Conservation	1,075,000	1,125,000	1,175,000	1,110,000	16,890,000
Interest	702,310	1,150,459	1,169,978	1,090,291	
University of Kansas Medical Center					
Principal--Parking Garage Construction	385,000	395,000	405,000	415,000	9,270,000
Interest	395,775	383,185	374,401	360,700	
Principal--Research & Development Facility	--	2,270,000	2,380,000	2,495,000	39,160,000
Interest	208,159	1,794,095	1,686,489	1,571,541	
Principal--Clinical Research Facility	--	--	--	--	12,685,000
Interest	--	--	--	--	

Indebtedness of the State

	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate	Prin. Balance June 30, 2015 Estimate
Wichita State University					
Principal--Student Housing	580,000	530,000	560,000	590,000	4,200,000
Interest	10,513	294,817	267,500	239,500	
Principal--Research & Development	--	338,147	720,000	750,000	4,795,000
Interest	--	98,490	289,378	254,718	
Principal--Energy Conservation	215,000	1,007,460	789,632	821,090	--
Interest	34,788	358,572	300,238	268,780	
Principal--Rhatigan Student Center	--	998,772	1,425,000	1,510,000	17,420,000
Interest	--	998,772	927,750	856,000	
Department of Corrections					
Principal--Improvements & Expansion	2,265,250	100,000	105,000	110,000	360,000
Interest	31,000	23,708	23,520	20,065	
Principal--Topeka & Larned Fac. Restor.	2,400,000	2,520,000	3,125,000	2,985,000	20,135,000
Interest	1,595,513	1,471,590	869,439	1,203,825	
Principal--Juv. Detention Fac. Restoration	460,000	235,000	--	--	--
Interest	29,080	10,105	--	--	
Highway Patrol					
Principal--Fleet Acquisition/Service	265,000	280,000	295,000	305,000	1,005,000
Interest	105,200	91,575	77,200	61,819	
Principal--Olathe Inspect. Fac. Restoration	50,000	55,000	60,000	--	--
Interest	8,056	5,656	3,000	--	
Department of Wildlife, Parks & Tourism					
Principal--Johnson County Office	55,000	60,000	60,000	65,000	1,375,000
Interest	86,190	84,165	81,766	79,266	
Principal--Energy Conservation	--	--	50,000	40,000	1,365,000
Interest	--	--	47,600	58,550	
Kansas Department of Transportation					
Principal--Highway Projects	109,970,000	107,385,000	103,310,000	118,709,162	1,832,000,000
Interest	67,140,827	74,041,560	75,779,384	78,379,716	
Principal--Communication System	1,252,600	7,775,800	190,700	199,600	996,300
Interest	480,182	422,557	66,158	57,143	
Principal--Revolving Fund	--	--	--	--	45,560,000
Interest	--	--	--	--	
Total					
Principal	**$ 176,197,775**	**$ 195,017,547**	**$ 168,288,903**	**$ 198,810,060**	**$ 3,300,047,004**
Interest	**$ 97,886,371**	**$ 140,865,608**	**$ 130,495,405**	**$ 140,509,493**	
Total Special Rev. Fund Debt Service	**$ 274,084,146**	**$ 335,883,155**	**$ 298,784,308**	**$ 339,319,553**	
Off Budget					
Department of Administration					
Principal--Memorial Hall Restoration	300,000	305,000	310,000	325,000	1,485,000
Interest	137,385	101,300	94,375	82,375	
Principal--Eisenhower Building Restoration	1,205,000	1,240,000	1,290,000	1,330,000	21,425,000
Interest	1,195,131	1,152,256	1,101,656	1,049,256	

Indebtedness of the State

	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate	Prin. Balance June 30, 2015 Estimate
Department of Administration, Cont'd					
Principal--Facilities Improvement Projects	--	475,000	485,000	505,000	4,464,075
Interest	232,923	228,088	217,275	198,650	
Total					
Principal	**$ 1,505,000**	**$ 2,020,000**	**$ 2,085,000**	**$ 2,160,000**	**$ 27,374,075**
Interest	**$ 1,565,439**	**$ 1,481,644**	**$ 1,413,306**	**$ 1,330,281**	
Total--Off Budget Debt Service	**$ 3,070,439**	**$ 3,501,644**	**$ 3,498,306**	**$ 3,490,281**	

Pool Money Investment Board Loans

Kansas Racing & Gaming Commission					
Principal	92,433	--	--	--	--
Interest	4,246	--	--	--	
Department of Labor					
Principal	--	4,601,744	--	--	--
Interest	--	36,435	--	--	
Department of Administration					
Principal	60,635	60,635	60,635	60,635	242,539
Interest	1,126	1,125	945	788	
Department of Wildlife, Parks & Tourism					
Principal	--	1,608,299	1,616,341	--	--
Interest	--	8,042	2,790	--	
Pittsburg State University					
Principal	--	--	--	8,998,205	--
Interest	--	--	--	70,506	
Kansas Department of Health & Environment					
Principal	--	--	2,665,845	--	--
Interest	--	--	13,366	--	
University of Kansas					
Principal	--	--	3,800,000	--	--
Interest	--	--	29,099	--	
Total					
Principal	**$ 153,068**	**$ 6,270,678**	**$ 8,142,821**	**$ 9,058,840**	**$ 242,539**
Interest	**$ 5,372**	**$ 45,602**	**$ 46,200**	**$ 71,294**	
Total--PMIB Loans	**$ 158,440**	**$ 6,316,280**	**$ 8,189,021**	**$ 9,130,134**	

Master Lease Program

Health & Environment--Health					
Principal	822,515	306,863	217,643	230,816	356,402
Interest	107,411	65,131	41,045	27,873	
Department of Labor					
Principal	95,163	18,411	--	--	--
Interest	4,462	463	--	--	
Board of Regents					
Principal	4,766	5,059	5,369	5,698	4,547
Interest	1,559	1,267	957	628	
Emporia State University					
Principal	5,480	--	--	--	--
Interest	46	--	--	--	

Indebtedness of the State

	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate	Prin. Balance June 30, 2015 Estimate
Fort Hays State University					
Principal	39,275	40,547	--	--	--
Interest	2,581	1,309	--	--	
Kansas State University					
Principal	704,883	162,807	105,028	80,940	51,332
Interest	37,138	12,782	7,156	4,027	
Pittsburg State University					
Principal	34,409	28,511	24,820	24,261	--
Interest	4,411	3,108	1,998	990	
University of Kansas Medical Center					
Principal	195,982	164,542	138,543	32,265	--
Interest	18,927	11,963	6,013	985	
Emporia State University					
Principal	5,480	--	--	--	--
Interest	46	--	--	--	
Wichita State University					
Principal	--	--	46,423	46,952	--
Interest	--	--	928	399	
Department of Correction (Juvenile)					
Principal	32,616	33,977	35,397	36,881	--
Interest	5,800	4,438	3,019	1,535	
Kansas Bureau of Investigation					
Principal	113,916	--	--	--	--
Interest	3,584	--	--	--	
Total					
Principal	**$ 2,054,485**	**$ 760,717**	**$ 573,223**	**$ 457,813**	**$ 412,281**
Interest	**$ 185,965**	**$ 100,461**	**$ 61,116**	**$ 36,437**	
Total--Master Lease Program	**$ 2,240,450**	**$ 861,178**	**$ 634,339**	**$ 494,250**	
Off Budget					
Department of Administration					
Principal	2,018,317	1,683,605	1,201,594	506,657	400,266
Interest	151,856	115,192	4,592	10,860	
Total--Off Budget Master Lease	**$ 2,170,173**	**$ 1,798,797**	**$ 1,206,186**	**$ 517,517**	**$ 400,266**

Facilities Conservation Improvement Program

Insurance Department					
Principal	376,757	--	--	--	--
Interest	13,565	--	--	--	
Kansas Neurological Institute					
Principal	155,810	159,879	156,839	163,750	614,656
Interest	48,612	42,277	35,660	28,749	
Parsons State Hospital & Training Center					
Principal	133,930	142,481	145,370	151,449	763,844
Interest	53,727	45,311	42,422	36,342	

Indebtedness of the State

	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate	Prin. Balance June 30, 2015 Estimate
School for the Blind					
Principal	31,979	33,519	35,134	36,826	121,467
Interest	11,949	10,408	8,794	7,102	
School for the Deaf					
Principal	66,520	69,303	72,202	75,222	379,384
Interest	26,699	23,969	21,070	18,050	
Emporia State University					
Principal	787	--	--	--	--
Interest	26	--	--	--	
Fort Hays State University					
Principal	243,118	261,163	280,118	300,024	2,506,745
Interest	144,030	134,332	123,460	111,802	
Kansas State University					
Principal	348,564	292,726	147,491	--	--
Interest	29,620	15,768	3,134	--	
Pittsburg State University					
Principal	320,500	208,710	85,741	89,060	2,955,685
Interest	57,567	42,585	36,088	32,769	
University of Kansas					
Principal	945,393	945,393	990,714	1,038,267	9,558,490
Interest	562,790	576,116	530,135	481,948	
Ellsworth & Labette Correctional Facilities					
Principal	92,405	97,447	99,352	94,291	--
Interest	12,250	7,692	5,787	2,120	
Hutchinson Correctional Facility					
Principal	306,924	320,264	--	--	--
Interest	23,062	10,365	--	--	
Lansing Correctional Facility					
Principal	392,873	407,103	421,850	--	--
Interest	39,932	26,138	11,392	--	
Larned Correctional Mental Health Facility					
Principal	17,694	18,348	18,557	18,557	--
Interest	2,345	1,709	1,500	1,500	
Norton Correctional Facility					
Principal	182,640	196,028	196,029	--	--
Interest	20,987	7,936	7,836	--	
Topeka Correctional Facility					
Principal	76,734	78,016	78,016	78,016	--
Interest	10,172	8,961	8,961	8,961	
Winfield Correctional Facility					
Principal	152,919	159,159	165,655	--	--
Interest	17,542	11,531	5,036	--	
Total					
Principal	**$ 3,845,547**	**$ 3,389,539**	**$ 2,893,068**	**$ 2,045,462**	**$ 16,900,271**
Interest	**$ 1,074,875**	**$ 965,098**	**$ 841,275**	**$ 729,343**	
Total--FCI Program	**$ 4,920,422**	**$ 4,354,637**	**$ 3,734,343**	**$ 2,774,805**	

Capital Budget

Capital Budget Summary

FY 2014 Expenditures

The capital budget approved by the 2013 Legislature for FY 2014 totaled $1,338,939,869 from all funding sources, including $33,606,014 from the State General Fund. The Governor's revised estimate of capital expenditures for the same fiscal year now totals $1,561,385,967 with $35,657,810 from the State General Fund.

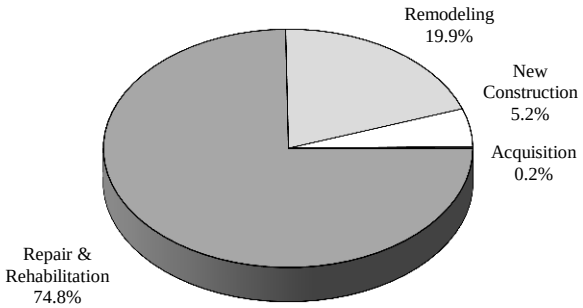
Because of the long-term nature of capital projects, every year a portion of the funds appropriated remain unspent and carry over into the following fiscal year to become available for expenditure there.

FY 2015 Expenditures

The approved capital budget from the 2013 Legislature is $901,786,608 from all funding sources, including $30,994,168 from the State General Fund. The capital budget recommended by the Governor for FY 2015 is $1,001,077,805 from all funding sources, of which $28,600,181 is from the State General Fund. Other major funding sources include $734,065,502 financed from the State Highway Fund, $56,798,832 from the aggregate of the three building funds, and the remaining $181,613,290 from special revenue funds and university funds. Expenditures from all funding sources for capital improvements increased $99,291,197 over the approved FY 2015 capital budget. This increase can be mainly attributed to an increase in preservation projects from the Kansas Department of Transportation.

The Governor is recommending $1.7 million from the State General Fund in FY 2015 for the Department of Administration to begin the processing of tearing down the Docking State Office Building in Topeka. The Governor's recommendation will provide funding to begin moving state employees out of the Docking State Office Building and for asbestos abatement. The 2013 Legislature approved $1.0 million from the Educational Building Fund to begin phase four of the renovation of Kansas State University's School of Architecture, a nationally-ranked program. The Governor recommends an additional $1.5 million to continue the architectural building project in FY 2015 from the State General Fund.

How It Is Spent



FY 2015

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 74.8 percent, includes projects intended to keep facilities in working order. Renovation and remodeling, the second largest project category at 19.9 percent, is more extensive than just repairs, often converting facilities to a different use. New construction, which is 5.2 percent, involves the construction 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 0.2 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 Kansas Legislative Research Department as staff to the Joint Committee on State Building Construction as well as the legislative committees that evaluate state agency budgets. In addition, the Office of Facilities and Procurement 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.

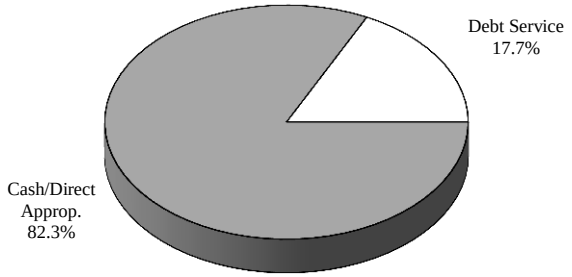
The state gives priority to maintaining its existing facilities before considering new construction. Other criteria for assessing the priority of capital projects include safety for state employees and visitors, compliance with prevailing building codes, modifications to enhance accessibility for the 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



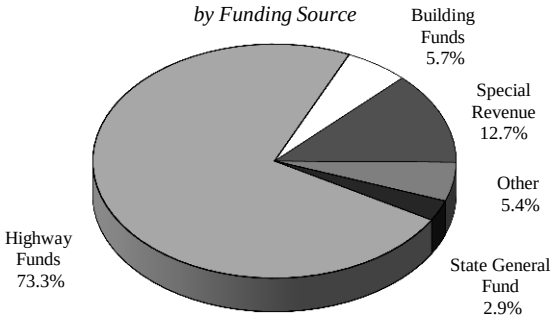
FY 2015

Transportation projects are by far the largest part of the state's capital budget. They constitute 73.3 percent of the FY 2015 estimated state expenditures for capital improvements, as indicated by the second pie chart on this page showing expenditures by major funding source. The State Highway Fund in the Transportation function of government 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 taxes, as well as federal funds.

The three dedicated state 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 budget year, and estimates for FY 2016.

How It Is Financed

by Funding Source



FY 2015

Building Funds

The one-mill tax on real property is expected to generate approximately $30.2 million in FY 2014 and $31.2 million in FY 2015 for the Educational Building Fund. EBF expenditures total $53.7 million for FY 2014 and $35.0 million in 2015.

Revenues to the State Institutions Building Fund, which are derived from a half mill levy on real property, are estimated to be $15.1 million in FY 2014 and $15.6 million for FY 2015. 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. Total expenditures of $24.3 million are recommended for FY 2014 and $20.5 million for FY 2015.

By statute, the Correctional Institutions Building Fund receives an annual transfer of just under $5.0 million from the State Gaming Revenues Fund.

Status of State Building Funds

	FY 2012 Actual	FY 2013 Actual	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.	FY 2016 Estimate
Educational Building Fund					
Beginning Balance	$ 1,103,524	$11,511,244	$20,475,296	$ 400,903	$ --
Released Encumbrances/Adjs.	11,759,109	--	--	--	--
Property Tax	29,987,873	30,440,566	30,244,216	31,168,348	32,399,848
Motor Vehicle Taxes	3,004,483	3,298,586	3,347,072	3,430,749	3,516,518
Other Receipts/Recoveries	51,251	87,729	--	--	--
Resources Available	$45,906,240	$45,338,125	$54,066,584	$35,000,000	$35,916,366
Expenditures	$34,394,996	$24,862,829	$53,665,681	$35,000,000	$35,000,000
State Institutions Building Fund					
Beginning Balance	$10,153,127	$13,563,451	$13,327,015	$ 5,867,317	$ 2,693,605
Released Encumbrances/Adjs.	1,344,769	441,628	--	--	--
Property Tax	15,101,703	15,220,409	15,122,108	15,584,174	16,199,924
Motor Vehicle Taxes	1,502,017	1,649,045	1,724,249	1,767,356	1,811,540
Other Receipts/Refunds	(51,251)	455,304	--	--	--
Resources Available	$28,050,365	$31,329,837	$30,173,372	$23,218,847	$20,705,069
Expenditures	$14,486,914	$18,002,822	$24,306,055	$20,525,242	$20,525,242
Correctional Institutions Building Fund					
Beginning Balance	$ 729,532	$ 1,596,104	$ 2,617,064	$ 78,972	$ 67,722
Released Encumbrances/Adjs.	402,385	51,797	--	--	--
Gaming Revenues	4,992,000	4,992,000	4,992,000	4,992,000	4,992,000
Resources Available	$ 6,123,917	$ 6,639,901	$ 7,609,064	$ 5,070,972	$ 5,059,722
Expenditures	$ 4,527,813	$ 4,022,837	$ 7,530,092	$ 5,003,250	$ 5,003,250

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

Docking State Office Building. The Governor is recommending $1,667,000 from the State General Fund in FY 2015 to begin the process of tearing down the Docking State Office Building in Topeka. The Governor's recommendation will provide funding to begin the asbestos abatement and to move state employees in the Docking State Office Building to other locations. Costs are also planned for FY 2016 for demolition and cleaning that total $15.3 million.

Capitol Complex Maintenance. The Governor recommends the approved budget of $2,058,075 from the State General Fund in both FY 2014 and FY 2015 for ongoing Capitol Complex maintenance.

State Facilities Improvements. For FY 2014, the Governor recommends $7,153,737 from all funding sources, including $153,737 the State General Fund for Statehouse and Cedar Crest rehabilitation and repair projects and $153,737 from the State General Fund in FY 2015.

Judicial Center Rehabilitation & Repair. The approved budgets of $76,939 from the State General Fund in both FY 2014 and FY 2015 are recommended by the Governor for various rehabilitation and repair projects to the Judicial Center.

Statehouse Improvements–Debt Service. The Governor recommends expenditures of $22,718,093 in FY 2014 from the State General Fund to pay for the debt service on all bonds that have been issued to date for improvements to the Statehouse. Of the FY 2014 amount, $11,020,000 is for principal and $11,698,093 is for interest. For FY 2015, the Governor recommends a total debt service payment of $23,628,785, including $987,985 from the State General Fund, $2,640,800 from the Expanded Lottery Act Revenues Fund, and $20.0 million from the State Highway Fund. Of the FY 2015 amount, $12,050,000 is for principal and $11,578,785 is for interest.

Because of a refinancing of bonds for the Statehouse, a total of $117,711 will be returned to the State General Fund in FY 2014 and a total of $1,274,501 will be returned to the Expanded Lottery Act Revenues Fund in FY 2014 and $478,948 in FY 2015.

The Governor recommends switching $20.0 million from the State General Fund for the Statehouse debt service payment with monies from the State Highway Fund. A transfer of $20.0 million will be made to the Department of Administration from the State Highway Fund and $20.0 million will be lapsed back to the State General Fund.

Docking State Office Building Chillers–Debt Service. The Governor recommends the approved budget of $23,200 from the State General Fund in FY 2014 for the final debt service payment for the Docking State Office Building chillers. Of the FY 2014 amount, $22,971 is for principal and $229 is for interest.

Printing Plant Rehabilitation & Repair (Off Budget). For both FY 2014 and FY 2015, the Governor recommends $75,000 from the Intergovernmental Printing Service Deprecation Reserve Fund for rehabilitation and repair at the state printing plant. The amounts recommended by the Governor are the same as the amounts approved by the 2013 Legislature.

State Buildings Rehabilitation & Repair (Off Budget). For both FY 2014 and FY 2015, the Governor recommends $1.5 million from the State Buildings Operating Fund for rehabilitation and repair at various state-owned buildings.

Memorial Hall–Debt Service (Off Budget). The Governor recommends the approved FY 2014 expenditures of $404,375 and $407,375 in FY 2015

from the State Buildings Operating Fund for the debt service on the renovation of Memorial Hall. Of the FY 2014 amount, $310,000 is for principal and $94,375 is for interest. For the FY 2015 amount, $325,000 is for principal and $82,375 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 2014, the Governor recommends expenditures of $2,391,656, which includes $1,290,000 for principal and $1,101,656 for interest. Expenditures of $2,379,256 are recommended by the Governor for FY 2015, which includes $1,330,000 for principal and $1,049,256 for interest. The amounts recommended by the Governor are the same as the amounts approved by the 2013 Legislature.

Improvements to State Facilities–Debt Service (Off Budget). From the State Buildings Deprecation Fund, the Governor recommends the approved debt service payments of $702,275 in FY 2014 and $703,650 in FY 2015 for state facilities' improvements. Of the FY 2014 amount, $485,000 is for principal and $217,275 is for interest. For the FY 2015 amount, $505,000 is for principal and $198,650 is for interest.

Department of Commerce

Rehabilitation & Repair. The Governor recommends $100,000 in both FY 2014 and FY 2015 for general rehabilitation and repair. The costs will be financed from the Reimbursement and Recovery 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 2014 includes $90,000 for principal and $46,400 for interest. In FY 2015, the payment for principal is $95,000 and the interest is $41,775.

Insurance Department

Rehabilitation & Repair. For FY 2014 and FY 2015, 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.

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. On July 1, 2012, the Department for Aging and Disability Services took responsibility for payment of this debt service. For FY 2014, the Governor recommends $3.8 million, which includes $2,555,000 for principal and $1,290,150 for interest. For FY 2015, the Governor recommends $2,675,000 for principal and $1,169,525 for interest.

Rehabilitation & Repair—State Institutions. In FY 2005, the Department of Social and Rehabilitation Services 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. On July 1, 2012, the Department for Aging and Disability Services took responsibility for payment of this debt service. For FY 2014, the Governor recommends $2.7 million, including $827,588 for interest and $1,860,000 for

principal. For FY 2015 the Governor recommends $2.6 million. This recommendation includes $925,700 for interest and $1,665,000 for principal.

For FY 2014 rehabilitation and repair projects at the State Institutions, the Governor recommends the approved amount of $7.1 million from the State Institutions Building Fund. The recommendation provides $4,561,041 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 approved amount for FY 2014 includes $2.0 million for this purpose. Finally, $1.4 million was approved to finance renovations at Rainbow Mental Health Facility.

For FY 2015 rehabilitation and repair project at the State Institutions, the Governor concurs with the approved amount of $3.0 million from the State Institutions Building Fund for ongoing rehabilitation and repair projects.

Department for Children & Families

Rehabilitation & Repair—Chanute Office Building. DCF funds routine maintenance and rehabilitation of its Chanute Office Building with rental revenues. For FY 2014 and FY 2015, the Governor recommends $200,000. DCF will use the funding to provide maintenance and repair to the building and parking surfaces.

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 introduced by the state to help facilities realize savings in energy costs by implementing various improvements in energy management systems, lighting retrofits, mechanical structures, and water conservation measures. The debt service is then paid with the savings generated through the improvements made to each facility. For FY 2014, the Governor recommends $156,839 from special revenue funds for the Institute's energy conservation debt service payments and $163,750 for FY 2015.

Parsons State Hospital & Training Center

Energy Conservation—Debt Service. Parsons State Hospital and Training Center participated in the Department of Administration's Facilities Conservation Improvement Program. The program was introduced by the state to help facilities capture savings in energy costs by implementing various improvements in energy management systems, lighting retrofits, mechanical structures, and water conservation measures. The debt service is then paid with the savings generated through the improvements made to each facility. For FY 2014, the Governor recommends $145,370 for energy conservation debt service payments. Of this amount, $79,091 is from the State General Fund and $66,279 is from the State Institutions Building Fund. The Governor recommends debt service payments of $102,555 from the State General Fund and $48,894 from the State Institutions Building Fund in FY 2015.

Larned State Hospital

Security Cameras Project. The Governor recommends $204,000 from the State Institutions Building Fund for Larned State Hospital in FY 2014 to increase campus security by installing cameras that will allow the agency to monitor the Sexual Predator Treatment Program, the State Security Program and the Psychiatric Services program, in addition to engineering, laundry, and the activities buildings. Installing security cameras will also allow the agency to meet Department of Homeland Security requirements by monitoring municipality water well pump buildings and other functions to prevent possible acts of terrorism of the campus water supply.

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 $145,000 from federal and special revenue funds in FY 2014 and $215,000 in FY 2015 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 Boulevard in Topeka, the Department's headquarters. For FY 2014, the Governor recommends $190,000 for the principal payment and $87,922 for the interest payment. The Governor recommends for FY 2015, $195,000 for the principal payment and $40,161 for the interest payment. These payments are financed by the Workers Compensation Fund as well as the agency's federal Special Employment Security Fund.

Commission on Veterans Affairs

The 2013 Legislature approved capital improvement funding for FY 2014 for the Kansas Commission on Veterans Affairs in the amount of $1,545,553. For FY 2014, the Governor recommends $1,919,947, all from the State Institutions Building Fund (SIBF) for projects at the Kansas Soldiers Home and Kansas Veterans Home. The recommendation includes additional funding in the amount of $374,394 which will be spent for projects at the Kansas Veterans Home, including an update of the existing sprinkler system in Donlon Hall, redesigning the driveway in front of Bleckley Hall, and paving sidewalks between the buildings at the Home.

For FY 2015, the Governor recommends $2,314,253, with $2,212,253 from the SIBF and $102,000 from the agency scratch lotto fund of the State General Fund, for capital improvements at the two Homes and the state veterans cemeteries. This recommendation is $1.7 million more than the amount approved by the 2013 Legislature. Of the amount recommended, $1,577,253 will be spent on projects at the Kansas Soldiers Home. To replace the nurse call system and to upgrade the heating and cooling units and electrical system in Halsey Hall, the agency plans to spend $645,000 from the SIBF. In addition, the agency plans extensive remodeling and renovation in Lincoln Hall at a cost of $550,000, also from the SIBF. For previously approved projects at the Soldiers Home, the agency plans to spend $150,000 for rehabilitation and repair, $207,253 for domiciliary and long-term care flooring, and $25,000 for replacement windows in the administration building.

The Kansas Veterans Home will use $635,000 from the SIBF for capital improvements in FY 2015. Of this amount, $220,000 will be used to update the sprinkler system in the hallway between Timmerman and Triplett Halls and $165,000 will be used to replace the roof on Donlon Hall. For previously approved projects at the Veterans Home, the agency plans to spend $100,000 for rehabilitation and repair and $150,000 to replace the nurse call system.

For FY 2015, the agency will spend $102,000 from the agency scratch lotto fund of the State General Fund for road repairs at the cemetery at Fort Riley, replacement doors for the committal shelter at the cemetery at Winfield, and pre-placed grave liners at all four cemeteries.

Education

School for the Blind

Rehabilitation & Repair. For FY 2014, the Governor recommends expenditures of $133,873 from the State Institutions Building Fund for general maintenance of buildings and grounds at the Kansas City campus. For FY 2015, the Governor recommends $342,206 in expenditures, including $130,000 for general rehabilitation and repair projects, as well as $212,206 for the rehabilitation of the main driveway entrance.

Replace Building Roofs. To prevent water damage to rooms and equipment, the Governor recommends $267,048 from the State Institutions Building Fund for FY 2014 to continue the roof replacements of the Maintenance Building, Health Center, and Vogal Buildings.

Upgrade Campus Security System. The Governor recommends expenditures totaling $139,768 in FY 2014 and $403,191 in FY 2015 from the State Institutions Building Fund to make improvements to the School for the Blind's security system. The upgrades represent 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 $35,134 in FY 2014 and $36,826 in FY 2015 for debt service principal payments. These payments will be from the State Institutions Building Fund.

School for the Deaf

Rehabilitation & Repair. The Governor recommends expenditures from the State Institution Building totaling $237,494 in FY 2014 and $495,000 are recommended. The funds 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. The Governor recommends $1,009,687 in FY 2014, and $1,300,000 in FY 2015 from the State Institutions Building Fund to continue to make Roth Building improvements. Renovations include dormitory renovation, as well as converting the first floor of the building for use as a statewide instructional support services center with interactive media for all students and staff. In addition, upgrades will include the central part of the building for required life safety systems, mass notification systems, as well as finalizing energy efficiencies, as directed by the Department of Administration.

Upgrade Campus Security System. The Governor recommends expenditures totaling $140,000 in FY 2014 and $597,623 in FY 2015 from the State Institutions Building Fund to make improvements to the School for the Deaf's security system. The upgrades represent a multi-year effort to enhance the security of the campus. 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 finance the debt service related to the replacement of heating and air conditioning systems, the Governor recommends principal payments of $72,202 in FY 2014 and $75,222 in FY 2015 from the State Institutions Building Fund.

Board of Regents & Regents Universities

For the Board of Regents and Regents universities, the Governor recommends $145.2 million in FY 2013, $136.1 million in FY 2014 and $99.5 million in FY 2015 for capital improvements. These improvements are funded from a variety of sources. The following table shows the expenditures by institution. The totals do not include the physical plant expenditures at the universities or private contributions for deferred or on-going maintenance projects.

Repair Funding. Funding for repairs comes primarily from the Educational Building Fund, which is discussed below. In addition, the universities have the authority to use interest earnings from several large funds for capital improvement projects at their institutions. In the past, the State General Fund benefitted from these earnings.

Rehabilitation & Repair for the Educational Building Fund. This funding is appropriated to the Board, which is responsible for its distribution to state universities. The funding is distributed at the beginning of the fiscal year, and, 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. In FY 2014, the universities have $53.7 million to spend from this fund, which includes $35.0 million distributed by the Board and an $18.7 million carry forward. The Governor recommends another $35.0 million for FY 2015.

FY 2013 was the first year that the universities had $35.0 million from this fund for rehabilitation and repair. In past years they received only $15.0 million and another $15.0 million was used to pay the Crumbling Classroom bond debt service. Increased revenue in the fund has allowed another $5.0 million to be appropriated for a total of $35.0 million to maintain campus buildings.

For FY 2014 the 2013 Legislature also appropriated $1.0 million each from the EBF for the new Medical Education Building at the University of Kansas Medical Center and the School of Engineering complex renovation.

Other Funds. Capital improvement expenditures are made from a variety of other funding sources. For

Regents Universities Capital Improvement Projects

Governor's Recommendation

FY 2014	Educ. Bldg. Fund	Repair Funding	Other Funding	Debt Service Principal	Total
Board of Regents	$ --	$ --	$ --	$ --	$ --
Emporia State University	3,334,578	32,969	4,276,035	1,150,000	8,793,582
Fort Hays State University	4,752,592	289,828	18,826,192	710,118	24,578,730
Kansas State University	13,420,254	1,600,000	3,700,000	8,484,891	27,205,145
KSU--ESARP	--	--	500,000	--	500,000
KSU--Vet. Med. Center	--	--	6,000,000	--	6,000,000
Pittsburg State University	3,747,829	946,948	250,000	2,139,068	7,083,845
University of Kansas	13,219,036	5,748,421	7,140,263	8,835,714	34,943,434
KU Medical Center	7,419,222	500,000	--	3,320,000	11,239,222
Wichita State University	7,772,170	339,000	2,563,073	5,114,632	15,788,875
Total	$ 53,665,681	$ 9,457,166	$ 43,255,563	$ 29,754,423	$136,132,833

FY 2015	Educ. Bldg. Fund	Repair Funding	Other Funding	Debt Service Principal	Total
Board of Regents	$ 35,000,000	$ --	$ --	$ --	$ 35,000,000
Emporia State University	--	46,918	--	1,210,000	1,256,918
Fort Hays State University	--	400,000	11,850,000	745,024	12,995,024
Kansas State University	--	1,600,000	3,800,000	8,457,254	13,857,254
KSU--ESARP	--	--	1,500,000	--	1,500,000
KSU--Vet. Med. Center	--	--	2,300,000	--	2,300,000
Pittsburg State University	--	475,000	250,000	2,208,258	2,933,258
University of Kansas	--	3,800,000	6,000,000	9,743,267	19,543,267
KU Medical Center	--	500,000	--	3,485,000	3,985,000
Wichita State University	--	376,500	2,100,000	3,671,090	6,147,590
Total	$ 35,000,000	$ 7,198,418	$ 27,800,000	$ 29,519,893	$ 99,518,311

example, the universities generate funding from parking, student housings, student fees, and federal funds.

Debt Service—Principal Payments. In the budget the principal portion of debt service is considered a capital improvement and the interest an operating expenditure. The principal debt service payment is shown rather than showing the expenditure of the bond proceeds. Universities also have bonding that is considered "off-budget," meaning that the debt service is paid with non-state funds and are not included in the preceding table. An example of this would be debt service paid by an endowment association or athletic corporation. The Governor recommends $30.1 million in principal payment in FY 2013, $29.7 million in FY 2014, and $29.5 million in FY 2015.

Included in the "Regents Universities Capital Improvement Projects" table are the following projects:

System-wide Research Initiative. Included in the Debt Service category is the Research Initiative. To promote research at the universities, $125.0 million in bonding was authorized. The projects 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. FY 2015 will mark the final payment made by the state. The universities are assuming the responsibility for paying the remainder of the debt service and it is reflected in their budgets.

Kansas State University's School of Architecture. The 2013 Legislature approved $1.0 million from the Educational Building Fund to begin the four phase renovation of the School of Architecture's facilities in FY 2014. The Governor recommends an additional $1.5 million in FY 2015 to continue the architectural building design. Beginning in FY 2016, the recommendation is for $5.0 million in funding for the operating budget. These funds will be matched with $2.5 million private funding, $2.0 million from increased enrollment and $.5 million from research. The Seaton Court area will be the first phase of the remodeling. The School of Architecture is the home of a nationally ranked scholastic program and the first upgrade in facilities will allow for the enrollment of 100 new students.

Wichita State University's Technology Transfer & Experimental Learning Facility. For FY 2015, the Governor recommends $2.0 million from the State General Fund for the Technology Transfer and Experimental Learning Facility. The facility is part of the master plan to develop a "technology park" to house both institutional business spin-outs and technology-based businesses that benefit from co-location with institutional technical and business faculty. The facility will provide flexible spaces for "thinking, making and doing." It will have lease spaces for venture firms, plus traditional office and classroom space to accommodate faculty and student learning curriculums.

Historical Society

Rehabilitation & Repair. For FY 2014 and FY 2015, the 2013 Legislature approved expenditures of $250,000 from the State General Fund for routine and emergency repairs at the Museum and at the state historic sites. The Governor's recommendation for FY 2014 and FY 2015 is for the same amount. 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.

Red Rocks State Historic Site Repairs. The Red Rocks State Historic site consists of three structures, including the William Allen White house. To make emergency repairs in order to stabilize the basement and north wall of one of the homes located at this site, the Governor recommends $34,757 in federal funds in FY 2014. This is the same amount approved by the 2013 Legislature.

Cottonwood Ranch House Stone Wall & Outbuilding Repair. 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 2014, the Governor recommends $40,000 in monies from a private endowment to repair damaged masonry walls on the west and north side of the ranch house. For FY 2015, the Governor recommends $30,000 in monies from the private endowment to paint and repair outbuildings. The recommendations are for the same a amounts approved by the 2013 Legislature.

Shawnee Indian Mission West Building Interior Restoration & Site Improvement. The Shawnee Indian Mission is located in Fairway in Johnson County and was established as a manual training school attended by Indian boys and girls from the Shawnee, Delaware and other Indian nations from 1839 to 1862. The existing brick buildings are three of the oldest surviving in what is now Kansas. The Shawnee Indian Mission Foundation was created to serve as the local advocate to the Historical Society and has received a grant from Johnson County to develop construction plans for restoration of the interior of the west building, enhance outdoor spaces and create a fundraising plan for the improvements. Upon approval of the restoration and enhancement plan, the Foundation will raise the funds necessary for these improvements from private sources. The Governor recommends authorization for the Historical Society to spend $22,000 in private funds in FY 2014 and $150,000 in FY 2015 to complete this project. These recommendations reflect the agency's reductions to the amounts approved by the 2013 Legislature of $485,000 and $585,000 for FY 2014 and FY 2015, respectively. Private funding that was expected for the project has not yet been made available, resulting in the reductions.

Public Safety

Department of Corrections

Adult Correctional Facilities Rehabilitation & Repair. The Correctional Institutions Building Fund (CIBF) is a state fund dedicated to the maintenance and upkeep of the adult correctional facilities. All resources available from the CIBF are first appropriated in the Department of Corrections Central Office in the budget year. The current year budget typically will show fewer funds in the Central Office as a result of funds disbursed to the correctional facilities based on the needs of each facility and system-wide considerations. For FY 2014, $3,556,469 from the CIBF is provided to support various repair projects at the correctional facilities. The amount for FY 2015 is $4,136,935.

Juvenile Correctional Facilities Rehabilitation & Repair. To fund various general maintenance projects at the juvenile correctional facilities, $1,285,785 in FY 2014 and $993,727 in FY 2015 from the State Institutions Building Fund (SIBF) are recommended. Projects in both years will include, among other things, security system upgrades, fire alarm system upgrades, heating and cooling system repairs, building roof repair, and steel door replacements.

RDU Relocation Debt Service. In 2001, the Reception and Diagnostic Unit (RDU) was relocated from Topeka Correctional Facility to El Dorado Correctional Facility. The RDU is a central processing and evaluation unit for all adult inmates entering the correctional system. The current year debt service for this project totals $1,398,638 from the State General Fund including $945,000 for principal and $453,638 for interest. For FY 2015, $1,403,750 is planned including $995,000 for principal and $408,750 for interest.

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 adult correctional facilities. Projects included replacing locking systems, upgrading utility tunnels, adding water treatment systems, ensuring ADA compliance, and upgrading security and fire alarm systems. Of the total payment of $1,537,000 for FY 2014, $760,000 is for principal and $777,000 is for interest. In FY 2015, the principal portion of the payment is $800,000 and the interest is $743,850 for a total of $1,543,850. CIBF of $566,816 and 500,000 is used for FY 2014 and FY 2015, respectively, for principal in both years while the balances of the debt service expenses are financed from the State General Fund.

Prison Capacity Expansion Projects Debt Service. 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 to address the Sentencing Commission's estimate of an increasing inmate population. Issuance of the bonds was approved by the State Finance Council that same year. However, because of legislation passed during the 2007 Legislative Session, the Sentencing Commission's revised estimate resulted in lower prison population projections. Consequently, the 2008 Legislature reduced the Department of Corrections bonding authority to $19.5 million and limited $1.7 million of the total to developing plans for construction. The Department issued the $1.7 million in bonds to finance plans for prison capacity expansion projects at Ellsworth, El Dorado, Stockton, and Yates Center. Determining that expansion was no longer needed, the remaining $17.8 million in bonding authority was rescinded by the 2009 Legislature. For FY 2014, $128,520 from the CIBF is recommended for the debt service related to the planning of prison construction. Of this amount, $105,000 is for principal and $23,520 is for interest. For the FY 2015 payment of $130,065, $110,000 is for principal and $20,065 is for interest.

Juvenile Correctional Facility Construction Debt Service. Bonds were issued in FY 2002 to finance the construction of new juvenile correctional facilities at Larned and Topeka and to renovate a living unit at the facility in Beloit. The Beloit renovation was completed in May 2002. The Larned Juvenile Correctional Facility opened in June, 2003 and the Topeka facility, currently the Kansas Juvenile Correctional Complex, opened in September, 2004. Because of decreasing numbers of juveniles housed in secure facilities, the Beloit Juvenile Correctional Facility was subsequently closed in FY 2011. For FY 2014, a total of $3,994,439 is recommended from the SIBF with $3,125,000 for principal and $869,439 for

interest. A total payment of $3,997,250 is recommended for FY 2015. Of this amount, $2,985,000 will be for principal and $1,012,250 will be for interest.

Warehouse & Storage Building. Additional resources of $140,352 from the SIBF are provided in FY 2015 to construct a new warehouse and new storage building for the Larned Juvenile Correctional Facility (LJCF). The storage building will be built on the LJCF grounds while the warehouse will be constructed on the site of the Larned Correctional Mental Health Facility, which is an adult facility located adjacent to LJCF. Limited storage capacity at the juvenile facility requires items such as laundry and equipment to be kept in improper areas creating fire code issues. The juvenile facility was designed with the idea that the Larned State Hospital would store most items. However, during a review of the facility's continuity of operations plan and emergency response plans, it was discovered that there would be enough food to sustain the youth and staff for only three days if the facility were to be quarantined. The new warehouse and storage building will allow the facility to address the storage and code issues as well as ensuring that sufficient stocks are maintained in the event of quarantine.

Raze Living Unit. The Kiowa living unit, which is a vacant building at the Kansas Juvenile Correctional Complex, suffered extensive damage as a result of fire in FY 2013. The roof collapsed during the fighting of the fire and the building is considered unsalvageable and unsafe. For FY 2015, $81,603 from the State Institutions Building Fund will be used to raze the living unit. This amount includes the costs of demolition, asbestos abatement, project contingencies, and other remediation requirements.

Kansas Correctional Industries Rehabilitation & Repair. Extensive maintenance is needed in the current year for several Kansas Correctional Industries (KCI) business units and locations. In FY 2014, $743,070 from the Correctional Industries Fund will be used to replace brick walls, upgrade electrical systems, renovate warehouse space, expand the newly acquired dental lab in Topeka, construct storage areas for supplies and equipment, and implement other repair projects. With most of the projects taking place in FY 2014, only $50,000 will be needed for rehabilitation and repair in FY 2015.

Kansas Correctional Industries Administration Building Expansion. The addition of new divisions and programs has required additional staff at Kansas Correctional Industries. To accommodate this growth and add more warehouse space, $700,000 from the Correctional Industries Fund will be spent over two years to expand the current KCI administration building. Of the total amount, $350,000 will be spent in FY 2014 with the balance planned for FY 2015.

El Dorado Correctional Facility

Rehabilitation & Repair. For FY 2014, $64,859 from the Correctional Institutions Building Fund is planned for continuing facility maintenance 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, $251,977 from the State General Fund is provided in FY 2014 for debt service related to participation in the Facilities Conservation Improvement Program. Of this amount, $235,398 is principal and $16,579 is interest. For FY 2015, $248,977 is recommended with $244,740 for principal and $4,237 for interest.

Ellsworth Correctional Facility

Rehabilitation & Repair. Ongoing general maintenance projects in FY 2014 will require $218,484 from the CIBF in FY 2014.

Facilities Conservation Improvement Program. State General Fund resources of $105,139 from are needed for this debt service in FY 2014. Of this amount, $99,352 is for principal and $5,787 is for interest. A total of $96,411 is recommended for the final debt service payment in FY 2015 which includes $94,291 for principal and $2,120 for interest.

Hutchinson Correctional Facility

Rehabilitation & Repair. For FY 2014, $317,603 from the Correctional Institutions Building Fund is planned for continuing facility maintenance projects.

Lansing Correctional Facility

Rehabilitation & Repair. Ongoing general maintenance projects in FY 2014 will require $1,156,022 from the CIBF in FY 2014.

Facilities Conservation Improvement Program. A final payment of $433,242 from the State General Fund will be made in FY 2014. Of the total amount, $421,850 is for principal and $11,392 is for interest.

Larned Correctional Mental Health Facility

Rehabilitation & Repair. For FY 2014, $229,819 from the Correctional Institutions Building Fund is planned for continuing facility maintenance projects.

Facilities Conservation Improvement Program. A total of $20,057 each for FY 2014 and FY 2015 from the State General Fund is planned for debt service. Included in both years is $18,557 for principal and $1,500 for interest. FY 2015 is the last year of this debt service.

Norton Correctional Facility

Rehabilitation & Repair. Ongoing general maintenance projects in FY 2014 will require $426,174 from the CIBF in FY 2014.

Facilities Conservation Improvement Program. The final installment of this debt service for Norton Correctional Facility is $203,865 from the State General Fund in FY 2014. Of the total amount, $196,029 is for principal and $7,836 is for interest.

Topeka Correctional Facility

Rehabilitation & Repair. For FY 2014, $161,249 from the Correctional Institutions Building Fund is planned for continuing facility maintenance projects.

Facilities Conservation Improvement Program. For this debt payment, the Governor recommends $86,977 each for FY 2014 and FY 2015 from the State General Fund. In both years, $78,016 is for principal and $8,961 is for interest.

Winfield Correctional Facility

Rehabilitation & Repair. For ongoing general repairs and maintenance in FY 2014, the Governor recommends $479,077 from the Correctional Institutions Building Fund.

Facilities Conservation Improvement Program. The last payment for Winfield totals $170,691 from the State General Fund in FY 2014. Of this amount, $165,655 is for principal and $5,036 is for interest.

Larned Juvenile Correctional Complex

Rehabilitation & Repair. It is recommended that a residual amount of $8,470 from the State Institutions Building Fund be used for general maintenance projects at the Larned Juvenile Correctional Complex in FY 2014.

Adjutant General

Armory Repair–Debt Service. The agency was authorized to issue $22.0 million in bonds to fund the Armory Renovation 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 the approved debt service payment of $2,776,052 from the State General Fund to finance the debt service payment on bonds issued for

the Amory Renovation Plan in FY 2014. Of that amount, $1,795,000 will be for principal and $981,052 for interest. For FY 2015, the Governor recommends a total debt service payment of $2,741,373, with $1,835,000 for principal and $906,373 for interest.

Armory Construction–Debt Service. For FY 2014, the Governor recommends the approved debt service payment of $117,988 from the State General Fund to finance the debt service payments on bonds issued for the construction of the Armory/Classroom/Recreation Center at Pittsburg State University. Of that amount, $70,000 is for principal and $47,988 is for interest. Approved expenditures of $115,188 are recommended by the Governor for FY 2015, including $70,000 for principal and $45,188 for interest. Pittsburg State University and the Adjutant General 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 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 2014, the Governor recommends the approved expenditures of $723,231 from the State General Fund to finance the debt service payment on bonds issued for the construction. Of this amount, $360,000 will be for principal and $363,231 will be for interest. The Governor recommends $722,613 from the State General Fund in FY 2015 for the approved debt service payment, which includes $375,000 for principal and $347,613 for interest.

Rehabilitation & Repair. For FY 2014, the Governor recommends $1,193,299 from all funding sources, including $86,086 from the State General Fund for rehabilitation and repair to various armories in Kansas and expenditures of $1,085,794 from all funding sources, including $84,760 from the State General Fund in FY 2015.

Readiness Center–Wichita. The new Readiness Center in Wichita will replace one of the current Wichita armories. Once the Readiness Center is complete, the armory to be closed will be returned to the city. Designed with significant energy efficient initiatives, the new facility will support approximately 300 soldiers. To complete the Readiness Center, the Governor recommends expenditures of $1,490,217 from all funding sources in FY 2014 for construction costs.

Field Maintenance Shop–Wichita. The field maintenance shop (FMS) will replace two existing shops, one in Wichita and one in Hutchison. Field maintenance shops are used to perform maintenance on military equipment and heavy tactical vehicles. The City of Wichita is providing the site and infrastructure of the new FMS. Once the FMS is complete, the existing land and building in Wichita will be returned to the city and the Hutchinson building will be converted into armory space. The Governor recommends expenditures of $1.35 million in FY 2014 and $1.5 million in FY 2015 for construction costs.

Highway Patrol

Rehabilitation, Repair, & Scale Replacement. For FY 2014, the Governor recommends $290,902 from all funding sources and $297,706 in FY 2015 for scale replacement and for the rehabilitation and repair of Highway Patrol facilities. Of the FY 2014 amount, $237,000 and $243,000 in FY 2015 is from the Kansas Highway Patrol Operations Fund and $53,902 in FY 2014 and $54,706 in FY 2015 is from the Highway Patrol Training Center Fund. The Governor's recommended amounts are the same as the amounts approved by the 2013 Legislature.

KHP Training Academy Replacement. The Governor recommends no changes from the approved budget and recommends $153,770 from the Highway Patrol Training Center in FY 2014 for the replacement of one roof at the Highway Patrol Training Academy in Salina.

Fleet Facility–Debt Service. For the purpose of paying down the debt service on the construction of the Highway Patrol Fleet Facility for FY 2014, the Governor recommends the approved expenditures of $372,200 in FY 2014 and $366,819 in FY 2015. Of the FY 2014 amount, $295,000 is for the principal portion and $77,200 for the interest portion. The principal amount is $305,000 for FY 2015 and the interest amount is $61,819. All amounts recommended by the Governor are from the Kansas Highway Patrol Operations Fund.

Vehicle Inspection Facility–Debt Service. The Governor recommends no changes to the approved debt service payment of $63,000 in FY 2014 from the Vehicle Identification Number Fee Fund for the final debt service payment for the bonds issued for the purchase of the Vehicle Inspection Facility in Olathe. Of the above amount, $60,000 is for principal and $3,000 is for interest.

Troop F. The Governor recommends $3.5 million from federal forfeiture funds for the construction of a new Troop F facility in Wichita for FY 2014. The construction was approved by the 2013 Legislature.

Kansas Bureau of Investigation

Rehabilitation & Repair. The Governor recommends the approved budget of $100,000 in both FY 2014 and FY 2015 from the State General Fund for various rehabilitation and repair projects for the agency's buildings and facilities.

Agriculture & Natural Resources

Kansas State Fair

Rehabilitation & Repair. The Governor recommends $360,328 in FY 2014 and $145,000 in FY 2015 from the State Fair Capital Improvements Fund for rehabilitation and repair projects to the fairgrounds in Hutchinson. Rehabilitation and repair projects include roof repairs, asphalt repairs, and the replacement of a concrete floor.

Master Plan–Debt Service. The Governor recommends $411,412 in FY 2014 and $847,700 in FY 2015 from the State General Fund for debt service payments to finance a capital improvement master plan to upgrade facilities at the Kansas State Fair. Of the above amounts, $155,000 is for principal and $256,412 is for interest for FY 2014. For FY 2015, $535,000 is for principal and $312,700 is for interest. Because of a refinancing of bonds for the Kansas State Fair, a total of $439,919 will be returned to the State General Fund in FY 2014 and $3,131 in FY 2015.

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 2014, the 2013 Legislature authorized expenditures of $5,817,187 from all sources, and for FY 2015, the 2013 Legislature authorized expenditures of $3,760,000 from all sources. The Governor does not recommend changes to the FY 2014 approved amount. For FY 2015, the Governor recommends additional funding in the amount of $852,000, for a total recommendation of $4,612,000.

For maintenance of the facilities managed by the Department, which is a part of general rehabilitation and repair, the 2013 Legislature authorized expenditures of $2,412,000 from all funding sources. The Governor does not recommend any changes to this amount, which includes $500,000 from the Parks Fee Fund, $375,000 from the federal Outdoor Recreation Acquisition, Development and Planning Fund, $695,000 from the Sport Fish Restoration Fund, $60,000 from the Wildlife Restoration Fund, $187,000 from the Federally Licensed Wildlife Areas Fund, $560,000 is from the State Agriculture Production Fund, and $35,000 from the Wildlife Fee Fund.

For FY 2015, the 2013 Legislature authorized expenditures for general rehabilitation and repair in the amount of $1,860,000 from all funding sources for rehabilitation and repair. The Governor recommends $2,712,000 for FY 2015, with $257,000 from the State Agriculture Production Fund, $35,000 from the Wildlife Fee Fund, $575,000 from the Wildlife Restoration Fund, $375,000 from the federal Outdoor Recreation Acquisition, Development and Planning Fund, $480,000 from the Sport Fish Restoration Fund, $500,000 from the Parks Fee Fund, and $490,000 from the Federally Licensed Wildlife Areas 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 2014, the 2013 Legislature authorized the agency to spend $3,205,187 from the Department Access Roads Fund for roads and

$200,000 from the Bridge Maintenance Fund for bridges. For FY 2015, the 2013 Legislature authorized the agency to spend $1,700,000 from the Department Access Roads Fund for roads and $200,000 from the Bridge Maintenance Fund for bridges. The Governor does not recommend changes to these amounts.

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 land acquisition, the 2013 Legislature authorized expenditures of $300,000 from the Wildlife Fee Fund in FY 2014 and FY 2015. The Governor does not recommend any changes to those amounts. For wetlands acquisition and development, the 2013 Legislature authorized expenditures of $650,000 in FY 2014 and $600,000 in FY 2015. For FY 2015, the Governor recommends an additional $50,000 from the Wildlife Restoration Fund for wetlands acquisition and development for a total FY 2015 recommendation of $650,000, with $200,000 from the Migratory Waterfowl Propagation and Protection Fund and $450,000 from the Wildlife Restoration Fund.

River Access. To continue the agency's long-range program to increase river access in Kansas, the 2013 Legislature approved expenditures of $100,000 from the Boating Fee Fund for both FY 2014 and FY 2015. The Governor does not recommend changes to these amounts.

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, the 2013 Legislature authorized the agency to spend $1,033,000 in FY 2014 and $1,100,000 in FY 2015, all from the Wildlife Fee Fund. The Governor does not recommend changes to these amounts.

Cabin Site Preparation. To continue the Department's successful program of providing cabins at state parks and other public lands, the 2013 Legislature authorized the agency to spend $300,000 from the Department Cabin Revenue Fund in FY 2014 and FY 2015 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. The Governor does not recommend changes to these amounts.

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. The 2013 Legislature authorized the agency to spend $400,000 from federal funds in FY 2014 and FY 2015 for trails development and improvement. The Governor does not recommend changes to these amounts.

Shooting Range Development. Because the safe and proper use of firearms is vital to hunting and inherent to many of the activities of the Kansas Department of Wildlife and Parks, providing facilities to practice marksmanship and the safe handling of firearms is an important part of the agency's mission. The 2013 Legislature authorized the agency to spend $100,000 from the Wildlife Fee Fund in both FY 2014 and FY 2015 to develop shooting ranges. To further address the critical shortage of shooting facilities in the state, the Governor recommends an additional $150,000, for a total of $250,000 from the Wildlife Fee Fund, for shooting range development in FY 2015.

Imperiled Aquatic Species Facility. To respond to the urgent need to produce certain species of fish and freshwater mussels, for FY 2014, the Governor recommends $543,000 from the Natural Resource Damage Assessment (NRDA) Fund to construct and maintain an imperiled aquatic species production facility. This facility will allow the reestablishment or augmentation of imperiled fish and mussel populations. Receipts to the NRDA Fund consist of compensation paid by a party responsible for the loss of natural resources. The recovered funds are then used to implement a plan to restore those resources.

Coast Guard Boating Projects. For FY 2015, the Governor recommends $200,000 from the Boating Fee Fund for Coast Guard boating projects. The agency is responsible for the enforcement of state boating laws and regulations on bodies of water within the state. In order to fulfill this responsibility, the agency uses power boats and personal water craft. This recommendation continues a multi-year project to provide enclosed, secure facilities within which to store agency boats and personal watercraft during the off-season.

Kansas City District Office Building & Agency-wide Energy Conservation Projects 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 2013 Legislature authorized the agency to spend $60,000 for the principal payment, with $6,600 from the Economic Development Initiatives Fund, and $81,766 for debt service interest, with $11,448 from the Economic Development Initiatives Fund in FY 2014. For FY 2015, the 2013 Legislature authorized expenditures of $65,000 for the principal payment, with $7,150 from the Economic Development Initiatives Fund, and $79,266 for debt service interest, with $11,097 from the Economic Development Initiatives Fund. The Governor does not recommend changes to these ongoing amounts.

In FY 2014, the agency will begin paying debt service on energy conservation projects financed through the Department of Administration's Facilities Conservation Improvement Program (FCIP). For FY 2014, the Governor recommends expenditures of $50,000 for the principal payment, with $4,313 from the EDIF and $47,600 for debt service interest, with $4,093 from the EDIF. For FY 2015, the Governor recommends expenditures of $40,000 for the principal payment, with $5,386 from the Economic Development Initiatives Fund, and $58,550 for debt service interest, with $3,453 from the Economic Development Initiatives Fund. The agency will realize ongoing utility savings from the improvements made with these funds.

Transportation

Department of Transportation

The Governor recommends $1,342,721,017 in FY 2014 and $836,665,502 in FY 2015 from all funding sources for capital improvement projects. Included in the FY 2014 and FY 2015 budgets are funds for the replacement of roofs on the agency's facilities, the construction of equipment bay extensions, rehabilitation and repair projects, and the construction of chemical storage bunkers. The table on this page summarizes the Governor's recommendations by major classification expenditure. The totals on this table do not match the totals for capital improvements cited above, because the table includes only the Regular Maintenance, Preservation, Modernization, and Expansion/Enhancement programs.

Transportation Program Construction Costs
(*Dollars in Thousands*)

	FY 2014	FY 2015
Regular Maintenance	$133,883	$135,608
Preservation*	483,615	444,988
Modernization*	70,112	21,196
Expansion/Enhancement*	541,612	131,425
Total	$1,229,222	$733,217

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

Expenditures for Capital Improvements by Project

	FY 2013 Actual	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Base Budget	FY 2015 Gov. Rec.
Educational Building Fund					
Board of Regents					
Rehabilitation & Repair	--	--	--	35,000,000	35,000,000
Emporia State University					
Rehabilitation & Repair	1,890,377	3,334,578	3,334,578	--	--
Fort Hays State University					
Rehabilitation & Repair	1,189,539	4,752,592	4,752,592	--	--
Kansas State University					
Rehabilitation & Repair	8,453,982	12,420,254	12,420,254	--	--
School of Architecture Facilities	--	1,000,000	1,000,000	--	--
Pittsburg State University					
Rehabilitation & Repair	2,556,106	3,747,829	3,747,829	--	--
University of Kansas					
Rehabilitation & Repair	7,105,818	13,219,036	13,219,036	--	--
University of Kansas Medical Center					
Rehabilitation & Repair	1,697,569	6,419,222	6,419,222	--	--
Medical Education Building Construction	--	1,000,000	1,000,000	--	--
Wichita State University					
Rehabilitation & Repair	1,969,438	7,772,170	7,772,170	--	--
Total--EBF	**$ 24,862,829**	**$ 53,665,681**	**$ 53,665,681**	**$ 35,000,000**	**$ 35,000,000**
State Institutions Building Fund					
Department for Aging & Disability Services					
State Hospital Rehabilitation & Repair	1,825,310	4,561,041	4,561,041	3,000,000	3,000,000
State Hospital Rehab. & Repair Debt Serv.	1,485,000	1,860,000	1,860,000	1,665,000	1,665,000
State Security Hospital Debt Service	2,435,000	2,555,000	2,555,000	2,675,000	2,675,000
SPTP Expansion	299,272	1,961,628	1,961,628	--	--
Rainbow Mental Health Renovations	117,729	1,382,271	1,382,271	--	--
Larned State Hospital					
Security Cameras	--	--	204,000	--	--
Parsons State Hospital					
Energy Conservation Improvement Debt Serv.	--	66,279	66,279	48,894	48,894
Commission on Veterans Affairs					
KSH Rehabilitation & Repair	218,108	150,000	150,000	150,000	150,000
KSH Domiciliary Plumbing Upgrade	--	201,300	201,300	207,253	207,253
KSH Domiciliary & LTC Flooring	--	207,253	207,253	--	--
KSH Eisenhower Window Replacement	--	--	--	25,000	25,000
KSH Halsey Hall Electrical Upgrade	--	--	--	--	60,000
KSH Halsey Hall PTAC Upgrade	--	--	--	--	240,000
KSH Nurse Call System	--	--	--	--	75,000
KSH Sanitation Line	--	125,000	125,000	--	--
KSH Lincoln Hall Remodel	--	--	--	--	400,000
KSH Lincoln Hall Restroom Renovations	--	--	--	--	150,000
KSH Halsey Hall Modular Boilers	--	--	--	--	120,000
KSH Halsey Hall Resident Room HVAC	--	--	--	--	150,000
KVH Rehabilitation & Repair	981,682	100,000	100,000	100,000	100,000
KVH Donlon Hall Roof Replacement	--	--	--	--	165,000
KVH Donlon Hall Sprinkler System Change	--	--	231,000	--	--
KVH Bleckley Dining Room	--	150,000	150,000	--	--
KVH Bleckley Driveway Design	--	--	77,394	--	--
KVH Freight Dock at Timmerman	--	62,000	62,000	--	--
KVH Funston Roof Replacement	--	550,000	550,000	--	--
KVH Nurse Call System	--	--	--	150,000	150,000
KVH Paved Sidewalks from Buildings	--	--	66,000	--	--
KVH Sprinkler System Change Hallway	--	--	--	--	220,000

Expenditures for Capital Improvements by Project

	FY 2013 Actual	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Base Budget	FY 2015 Gov. Rec.
School for the Blind					
Rehabilitation & Repair	116,512	133,873	133,873	342,206	342,206
Replace Johnson Building Roof	13,031	--	--	--	--
Campus Security System Upgrade	128,967	139,768	139,768	121,824	--
Energy Conservation Improvement Debt Serv.	33,519	35,134	35,134	35,134	36,826
Maintenance Building Roof Replacement	--	160,230	160,230	--	--
Replace Health Center Roof	54,721	106,449	106,449	--	403,191
School for the Deaf					
Rehabilitation & Repair	260,202	237,494	237,494	230,000	495,000
Campus Life Safety & Security	--	140,000	140,000	--	597,623
Energy Conservation Improvement Debt Serv.	69,303	72,202	72,202	72,202	75,222
Roth Building West Wing Renovation	2,424,082	1,009,687	1,009,687	515,000	1,300,000
Department of Corrections					
Rehabilitation & Repair	--	1,285,785	1,285,785	993,727	993,727
Facility Construction Debt Service	--	3,125,000	3,125,000	2,985,000	2,985,000
Construct Warehouse & Storage Building	--	--	--	--	140,352
Raze Kiowa Living Unit at KJCC	--	--	--	--	81,603
Juvenile Justice Authority					
Rehabilitation & Repair	6,380	--	--	--	--
Facility Construction Debt Service	2,520,000	--	--	--	--
Kansas Juvenile Correctional Complex					
Rehabilitation & Repair	182,416	--	--	--	--
Larned Juvenile Correctional Facility					
Rehabilitation & Repair	562,976	8,470	8,470	--	--
Subtotal--SIBF	**$ 13,734,210**	**$ 20,385,864**	**$ 20,964,258**	**$ 13,316,240**	**$ 17,051,897**
KDADS Projects--Interest	2,518,314	2,117,738	2,117,738	2,054,419	2,095,225
Juvenile Justice Projects--Interest	1,475,471	869,439	869,439	1,012,250	1,012,250
Larned State Hospital Wastewater Treatment	124,827	129,620	129,620	129,620	129,620
State Building Insurance Premium	150,000	225,000	225,000	236,250	236,250
Total--SIBF	**$ 18,002,822**	**$ 23,727,661**	**$ 24,306,055**	**$ 16,748,779**	**$ 20,525,242**
Correctional Institutions Building Fund					
Department of Corrections					
Rehabilitation & Repair	140,343	3,556,469	3,556,469	4,136,935	4,136,935
Prison Capacity Expansion Projects Debt Serv.	100,000	105,000	105,000	110,000	110,000
Infrastructure Projects Debt Service	500,000	566,816	566,816	500,000	500,000
El Dorado Correctional Facility					
Rehabilitation & Repair	396,451	64,859	64,859	--	--
Ellsworth Correctional Facility					
Rehabilitation & Repair	181,207	218,484	218,484	--	--
Hutchinson Correctional Facility					
Rehabilitation & Repair	199,370	317,603	317,603	--	--
Lansing Correctional Facility					
Rehabilitation & Repair	429,885	1,156,022	1,156,022	--	--
Larned Correctional Mental Health Facility					
Rehabilitation & Repair	1,025,583	229,819	229,819	--	--
Norton Correctional Facility					
Rehabilitation & Repair	216,176	426,174	426,174	--	--
Topeka Correctional Facility					
Rehabilitation & Repair	385,524	161,249	161,249	--	--
Winfield Correctional Facility					
Rehabilitation & Repair	291,590	479,077	479,077	--	--
Subtotal--CIBF	**$ 3,866,129**	**$ 7,281,572**	**$ 7,281,572**	**$ 4,746,935**	**$ 4,746,935**
Department of Corrections Projects--Interest	26,708	23,520	23,520	20,065	20,065
State Building Insurance Premium	130,000	225,000	225,000	236,250	236,250
Total--CIBF	**$ 4,022,837**	**$ 7,530,092**	**$ 7,530,092**	**$ 5,003,250**	**$ 5,003,250**

Expenditures for Capital Improvements by Project

	FY 2013 Actual	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Base Budget	FY 2015 Gov. Rec.
State General Fund					
Department of Administration					
Statehouse Improvements Debt Service	6,038,651	10,743,156	11,020,000	10,805,000	--
State Facilities Improvements	152,280	153,737	153,737	153,737	153,737
Judicial Center Improvements	44,906	76,939	76,939	76,939	76,939
Docking State Office Building Razing	--	--	--	--	1,667,000
Docking State Office Building Chillers	239,464	22,971	22,971	--	--
Capitol Complex Maintenance	2,299,700	2,058,075	2,058,075	2,058,075	2,058,075
Comprehensive Trans. Prog. Debt Service	8,230,000	8,580,000	8,580,000	8,960,000	8,960,000
Department on Aging & Disability Services					
Rehabilitation & Repair	19,206	--	--	--	--
Kansas Neurological Institute					
Energy Conservation Improvement Debt Serv.	159,879	--	--	--	--
Parsons State Hospital & Training Center					
Energy Conservation Improvement Debt Serv.	142,481	79,091	79,091	102,555	102,555
Department for Children & Families					
Chanute Building Rehabilitation & Repair	62,711	--	--	--	--
Commission on Veteran's Affairs					
Cemeteries Repair & Rehabilitation	--	--	--	--	102,000
Fort Hays State University					
Rehabilitation & Repair	6,487	--	--	--	--
Kansas State University					
School of Architecture	--	--	--	--	1,500,000
Kansas State University--ESARP					
Rehabilitation & Repair	17,361	--	--	--	--
KSU--Veterinary Medical Center					
Moiser Hall Remodel	2,406,766	1,500,000	1,500,000	1,500,000	1,500,000
Pittsburg State University					
Rehabilitation & Repair	215,810	--	--	--	--
Readiness Center Debt Service	185,000	190,000	190,000	200,000	200,000
Energy Conservation Improvement Debt Serv.	300,000	487,156	487,156	496,244	496,244
University of Kansas					
Energy Conservation Improvement Debt Serv.	945,393	2,165,714	2,165,714	2,148,267	2,148,267
School of Pharmacy	1,935,000	2,010,000	2,010,000	2,080,000	2,080,000
University of Kansas Medical Center					
Rehabilitation & Repair	123,840	--	--	--	--
Energy Conservation Improvement Debt Serv.	500,000	535,000	535,000	575,000	575,000
Wichita State University					
Aviation Research Initiative Debt Service	1,535,000	1,610,000	1,610,000	--	--
Technology Facility Transfer	--	--	--	--	2,000,000
Historical Society					
Rehabilitation & Repair	253,273	250,000	250,000	250,000	250,000
Department of Corrections					
Rehabilitation & Repair	350,862	--	--	--	--
RDU Relocation Bonds Debt Service	905,000	945,000	945,000	995,000	995,000
Infrastructure Projects Debt Service	230,000	193,184	193,184	300,000	300,000
El Dorado Correctional Facility					
Rehabilitation & Repair	2,496	--	--	--	--
Energy Conservation Improvement Debt Serv.	226,413	235,398	235,398	244,740	244,740
Ellsworth Correctional Facility					
Rehabilitation & Repair	41,172	--	--	--	--
Energy Conservation Improvement Debt Serv.	97,447	99,352	99,352	94,291	94,291
Hutchinson Correctional Facility					
Rehabilitation & Repair	12,016	--	--	--	--
Energy Conservation Improvement Debt Serv.	320,264	--	--	--	--

Expenditures for Capital Improvements by Project

	FY 2013 Actual	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Base Budget	FY 2015 Gov. Rec.
Lansing Correctional Facility					
Rehabilitation & Repair	742	--	--	--	--
Energy Conservation Improvement Debt Serv.	407,103	421,850	421,850	--	--
Larned Correctional Mental Health Facility					
Rehabilitation & Repair	680	--	--	--	--
Energy Conservation Improvement Debt Serv.	18,348	18,557	18,557	18,557	18,557
Norton Correctional Facility					
Rehabilitation & Repair	8,624	--	--	--	--
Energy Conservation Improvement Debt Serv.	196,028	196,029	196,029	--	--
Topeka Correctional Facility					
Rehabilitation & Repair	796	--	--	--	--
Energy Conservation Improvement Debt Serv.	78,016	78,016	78,016	78,016	78,016
Winfield Correctional Facility					
Rehabilitation & Repair	4,085	--	--	--	--
Energy Conservation Improvement Debt Serv.	159,160	165,655	165,655	--	--
Kansas Juvenile Correctional Complex					
Rehabilitation & Repair	730,553	--	--	--	--
Larned Juvenile Correctional Facility					
Rehabilitation & Repair	2,705	--	--	--	--
Adjutant General					
Armory Rehabilitation & Repair	139,846	86,086	86,086	84,760	84,760
PSU Armory Construction Debt Service	65,000	70,000	70,000	70,000	70,000
Great Plains Regional Train. Center Debt Serv.	345,000	360,000	360,000	375,000	375,000
Armory Repair Debt Service	1,700,000	1,795,000	1,795,000	1,835,000	1,835,000
Kansas Bureau of Investigation					
Rehabilitation & Repair	182,646	100,000	100,000	100,000	100,000
Electrical Circuit Panels Replacement	194,949	--	--	--	--
Kansas State Fair					
Master Plan Debt Service	672,157	510,000	155,000	535,000	535,000
Total--State General Fund	**$ 32,905,316**	**$ 35,735,966**	**$ 35,657,810**	**$ 34,136,181**	**$ 28,600,181**
Regents Restricted Funds					
Board of Regents					
Research Bonds	685,000	--	--	--	--
Emporia State University					
Rehabilitation & Repair	34,185	15,920	15,920	29,869	29,869
Student Recreation Center Debt Service	145,000	150,000	150,000	160,000	160,000
Student Union Renovation Debt Service	575,000	585,000	585,000	600,000	600,000
Twin Towers Renovation Debt Service	400,000	415,000	415,000	450,000	450,000
Renovate Singular & Tressluar Halls	406,735	4,276,035	4,276,035	--	--
Parking Maintenance	--	17,049	17,049	17,049	17,049
Fort Hays State University					
Rehabilitation & Repair	3,715,248	89,828	89,828	--	--
Energy Conservation Improvement Debt Serv.	261,163	280,118	280,118	300,024	300,024
Memorial Union Renovation	340,000	355,000	355,000	370,000	370,000
Lewis Field Renovation Debt Service	70,000	75,000	75,000	75,000	75,000
Wind Towers Construction	5,526,874	2,320,182	2,320,182	--	--
Construct Practice Facility	3,332,497	522,010	522,010	--	--
Center for Network Learning Facility	975,753	14,314,000	14,314,000	--	--
Weist Hall Replacement	--	1,670,000	1,670,000	11,850,000	11,850,000
Parking Maintenance	193,392	200,000	200,000	400,000	400,000
Kansas State University					
Rehabilitation & Repair	29,718,792	800,000	800,000	800,000	800,000
Energy Conservation Improvement Debt Serv.	2,866,259	3,269,891	3,269,891	3,217,254	3,217,254
Student Union Renovation Debt Service	530,000	550,000	550,000	555,000	555,000

Expenditures for Capital Improvements by Project

	FY 2013 Actual	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Base Budget	FY 2015 Gov. Rec.
Kansas State University, Cont'd					
Parking Facility Debt Service	390,000	400,000	400,000	420,000	420,000
Farrell Library Expansion Debt Service	255,000	260,000	260,000	265,000	265,000
Student Recreation Complex Debt Service	1,260,000	500,000	500,000	505,000	505,000
Student Housing Debt Service	1,885,000	1,945,000	1,945,000	2,015,000	2,015,000
Parking Improvements	1,208,187	800,000	800,000	800,000	800,000
Landfill Remediation	1,639,510	85,000	85,000	90,000	90,000
Ackert Hall Debt Service	135,000	135,000	135,000	140,000	140,000
Salina Campus Housing Debt Service	70,000	150,000	150,000	--	--
Research Facility Initiative	1,270,000	1,075,000	1,075,000	1,130,000	1,130,000
Child Care Center	110,000	115,000	115,000	120,000	120,000
Tennis Courts	1,935,517	1,700,000	1,700,000	--	--
West Memorial Stadium Renovation	153,091	2,000,000	2,000,000	2,300,000	2,300,000
Kansas State University--ESARP					
Rehabilitation & Repair	2,961,804	--	--	--	--
SE Research & Extension Building	--	500,000	500,000	1,500,000	1,500,000
KSU--Veterinary Medical Center					
Rehabilitation & Repair	339,046	--	--	--	--
Library Renovation	--	500,000	500,000	800,000	800,000
Mosier Hall Remodel	--	4,000,000	4,000,000	--	--
Pittsburg State University					
Rehabilitation & Repair	2,189,045	746,948	746,948	275,000	275,000
Energy Conservation Improvement Debt Serv.	417,333	136,912	136,912	33,881	33,881
Horace Mann Hall Debt Service	230,000	240,000	240,000	245,000	245,000
Jack H. Overman Student Center Debt Serv.	120,000	130,000	130,000	135,000	135,000
Overman Student Center	--	250,000	250,000	250,000	250,000
Student Health Center Debt Service	45,000	50,000	50,000	50,000	50,000
Student Housing Debt Service	705,000	730,000	730,000	750,000	750,000
Research Initiative	--	--	--	118,133	118,133
Parking	278,668	200,000	200,000	200,000	200,000
Parking Improvements Debt Service	107,901	175,000	175,000	180,000	180,000
University of Kansas					
Rehabilitation & Repair	15,318,834	4,748,421	4,748,421	2,800,000	2,800,000
Energy Conservation Improvement Debt Serv.	1,125,000	--	--	--	--
Parking Facility Debt Service	1,040,000	455,000	455,000	1,140,000	1,140,000
Law Enforcement Training Center Debt Service	770,000	800,000	800,000	830,000	830,000
Student Housing Debt Service	1,790,000	1,850,000	1,850,000	1,920,000	1,920,000
Parking Facilities	1,091,240	1,000,000	1,000,000	1,000,000	1,000,000
Child Care Debt Service	160,000	165,000	165,000	175,000	175,000
Student Recreation Center Debt Service	1,350,000	1,390,000	1,390,000	1,450,000	1,450,000
Engineering Facility	2,359,737	4,640,263	4,640,263	3,500,000	3,500,000
McCollum Hall Replacement	--	2,500,000	2,500,000	2,500,000	2,500,000
University of Kansas Medical Center					
Rehabilitation & Repair	4,416,582	--	--	--	--
Research Facility Initiative	2,270,000	2,380,000	2,380,000	2,495,000	2,495,000
Parking Maintenance	153,391	500,000	500,000	500,000	500,000
Parking Lot Improvements Debt Service	395,000	405,000	405,000	415,000	415,000
Wichita State University					
Rehabilitation & Repair	7,231,850	--	--	--	--
Energy Conservation Improvement Debt Serv.	1,007,460	789,632	789,632	821,090	821,090
Student Housing Debt Service	530,000	560,000	560,000	590,000	590,000
Fine Arts Center	1,697,047	--	--	--	--
Parking Maintenance	720,012	339,000	339,000	376,500	376,500
Rhatigan Student Center	998,772	1,435,000	1,435,000	1,510,000	1,510,000
Grace Wilkie Hall	--	2,563,073	2,563,073	100,000	100,000
Research Facility Initiative	338,147	720,000	720,000	750,000	750,000
Total--Regents Restricted Funds	**$ 112,244,072**	**$ 73,969,282**	**$ 73,969,282**	**$ 54,018,800**	**$ 54,018,800**

Expenditures for Capital Improvements by Project

	FY 2013 Actual	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Base Budget	FY 2015 Gov. Rec.
Special Revenue Funds					
Department of Administration					
State Property Rehabilitation & Repair	263,404	7,000,000	7,000,000	--	--
Judicial Center Improvements Debt Service	440,000	--	--	--	--
Statehouse Parking Garage	9,900,000	--	--	--	--
Statehouse Improvements Debt Service	4,916,349	1,161,844	--	1,550,000	1,245,000
Department of Commerce					
Rehabilitation & Repair	109,702	100,000	100,000	100,000	100,000
Topeka Workforce Building Debt Service	85,000	90,000	90,000	95,000	95,000
Insurance Department					
Rehabilitation & Repair	119,304	95,000	95,000	95,000	95,000
Department on Aging & Disability Services					
Rehabilitation & Repair	4,584	--	--	--	--
Kansas Neurological Institute					
Energy Conservation Improvement Debt Serv.	--	156,839	156,839	163,750	163,750
Larned State Hospital					
Rehabilitation & Repair	305,980	--	--	--	--
Osawatomie State Hospital					
Rehabilitation & Repair	11,555	--	--	--	--
Department for Children & Families					
Chanute Office Building Rehab. & Repair	194,125	200,000	200,000	200,000	200,000
Department of Labor					
Rehabilitation & Repair	253,352	145,000	145,000	215,000	215,000
Headquarters Renovation Debt Service	185,000	190,000	190,000	195,000	195,000
Historical Society					
Mine Creek Battlefield Museum Interpretation	1,077	--	--	--	--
Cottonwood Ranch Improvements	--	--	--	30,000	30,000
Cottonwood Ranch Stone Wall Repair	--	40,000	40,000	--	--
Hollenberg Station Exterior Siding Preservation	--	--	--	35,000	35,000
Fort Hays Museum Repairs	2,508	--	--	--	--
Architectural Design Program	1,790	--	--	--	--
Shawnee Indian Mission West Building Restor.	--	22,000	22,000	150,000	150,000
Red Rocks Historical Site Repair	--	34,757	34,757	--	--
Juvenile Justice Authority					
Juvenile Detention Centers Debt Service	235,000	--	--	--	--
Department of Corrections					
KCI Rehabilitation & Repair	22,977	743,070	743,070	50,000	50,000
KCI Administrative Building Expansion	--	350,000	350,000	350,000	350,000
Lansing Correctional Facility					
Rehabilitation & Repair	17,579	--	--	--	--
Topeka Correctional Facility					
Rehabilitation & Repair	486	--	--	--	--
Adjutant General					
Armory Rehabilitation & Repair	1,672,008	1,107,213	1,107,213	1,001,034	1,001,034
Field Maintenance Shop - Wichita	250,081	1,350,000	1,350,000	1,500,000	1,500,000
Readiness Center - Wichita	750,243	1,490,217	1,490,217	--	--
Highway Patrol					
Rehabilitation & Repair/Scale Replacement	952,128	290,902	290,902	297,706	297,706
Vehicle Inspection Facility Debt Service	55,000	60,000	60,000	--	--
Replacement Roofs	316,931	153,770	153,770	--	--
Fleet Facility Debt Service	280,000	295,000	295,000	305,000	305,000
Troop F Construction	--	3,499,064	3,499,064	--	--
Kansas State Fair					
Rehabilitation & Repair	113,732	125,000	125,000	125,000	125,000
New Concrete Floor	--	89,499	89,499	--	--
Roof Repairs	--	110,000	110,000	--	--

Expenditures for Capital Improvements by Project

	FY 2013 Actual	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Base Budget	FY 2015 Gov. Rec.
Kansas State Fair, Cont'd					
Asphalt Repairs	--	20,000	20,000	20,000	20,000
Shingle Maintenance	--	15,829	15,829	--	--
Bond Payout	11,045,000	--	--	--	--
Department of Wildlife, Parks & Tourism					
Trails Development	281,702	400,000	400,000	400,000	400,000
Shooting Range Development	--	100,000	100,000	100,000	250,000
Wetlands Acquisition/Development	88,587	650,000	650,000	600,000	650,000
Land Acquisition	27,225	300,000	300,000	300,000	300,000
Agricultural Land Improvements	--	747,000	747,000	750,000	747,000
Dam Repair	--	--	--	--	300,000
Roads Maintenance	442,898	3,205,187	3,205,187	1,700,000	1,700,000
Public Lands Major Maintenance	7,397,532	790,000	790,000	235,000	790,000
Parks Rehabilitation and Repair	224,453	500,000	500,000	500,000	500,000
Kansas City District Office Debt Service	60,000	110,000	110,000	105,000	105,000
Farlington Fish Hatchery	--	--	543,000	--	--
Federally Mandated Boating Access	124,253	1,033,000	1,033,000	1,100,000	1,100,000
Cheyenne Bottoms Inlet Canal	1,159,443	--	--	--	--
Cabin Site Preparation	214,079	300,000	300,000	300,000	300,000
Bridge Maintenance	133,723	200,000	200,000	200,000	200,000
River Access	573	100,000	100,000	100,000	100,000
Coast Guard Boating Projects	--	--	--	--	200,000
Outdoor Recreation Acquisition	--	375,000	375,000	375,000	375,000
Kansas Department of Transportation					
Debt Service on Highway Projects	107,385,000	103,310,000	103,310,000	118,709,162	113,405,000
Construction Operations	385,000	--	--	--	--
Total--Special Revenue Funds	**$ 150,429,363**	**$ 131,055,191**	**$ 130,436,347**	**$ 131,951,652**	**$ 127,594,490**
State Highway Fund					
Kansas Department of Transportation					
KDOT Buildings--Rehabilitation & Repair	7,259,758	7,209,492	7,209,492	6,855,687	6,855,687
Preservation	212,253,125	483,615,427	483,615,427	444,988,402	444,988,402
City/County Construction	93,468,506	202,261,443	202,261,443	163,629,440	163,629,440
Construction Contracts	3,628,677	377,879,354	377,879,354	--	--
Construction Operations	67,847,678	149,966,831	149,966,831	94,146,524	94,708,500
Design Contracts	32,768,401	18,478,470	18,478,470	13,078,473	13,078,473
Department of Administration					
Statehouse Improvements Debt Service	--	--	--	--	10,805,000
Total--State Highway Fund	**$ 417,226,145**	**$ 1,239,411,017**	**$ 1,239,411,017**	**$ 722,698,526**	**$ 734,065,502**
Total--State Capital Improvements	**$ 755,268,064**	**$ 1,561,504,573**	**$ 1,561,385,967**	**$ 995,868,334**	**$ 1,001,077,805**
Off-Budget Expenditures					
Department of Administration					
Memorial Hall Debt Service	305,000	310,000	310,000	325,000	325,000
Printing Plant Rehabilitation & Repair	80,166	75,000	75,000	75,000	75,000
State Buildings Rehabilitation & Repair	2,798,827	1,500,000	1,500,000	1,500,000	1,500,000
State Facilities Improvements Debt Service	475,000	485,000	485,000	505,000	505,000
Eisenhower Building Debt Service	1,240,000	1,290,000	1,290,000	1,330,000	1,330,000
Total--Off-Budget Expenditures	**$ 4,898,993**	**$ 3,660,000**	**$ 3,660,000**	**$ 3,735,000**	**$ 3,735,000**

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 2015 Governor's Budget Report*, the actual fiscal year is FY 2013, the current fiscal year is FY 2014, the budget year is FY 2015 and the out year is FY 2016.

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 traditionally 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. On the recommendation of the Governor, the 2013 Legislature enacted a budget for all state agencies for both the budget year and the out-year, treating all agencies as biennial budget agencies.

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 all other funds are prepared by individual state agencies, reviewed by the Division of the Budget, and included as part of *The Governor's Budget Report*.

The State General Fund consensus revenue estimate for FY 2015 is $5.917 billion, which is subject to revision in April 2014. 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 was continued for ten years.

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 2015 Expenditures by Function

(Dollars in Millions)

	SGF	All Funds
General Government	$ 226.7	$ 1,129.1
	3.7%	*7.7%*
Human Services	$ 1,696.2	$ 4,884.9
	27.3%	*33.5%*
Education	$ 3,850.4	$ 6,471.2
	62.1%	*44.4%*
Public Safety	$ 398.0	$ 576.5
	6.4%	*4.0%*
Agriculture & Natural Resources	$ 17.3	$ 181.2
	0.3%	*1.2%*
Transportation	$ 16.1	$ 1,330.1
	0.3%	*9.1%*
Total	$ 6,204.7	$ 14,573.0
	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 7.7 percent of total expenditures and 3.7 percent of State General Fund expenditures recommended by the Governor for FY 2015 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 2015 constitute 33.5 percent of all recommended expenditures and 27.3 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 44.4 percent of total expenditures for FY 2015 and 62.1 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 Kansas Highway Patrol, and the Kansas Bureau of Investigation. Public Safety expenditures constitute 4.0 percent of the total recommended expenditures for the FY 2015 budget and 6.4 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 2015 expenditures recommended by the Governor constitute

1.2 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 9.1 percent of the total recommended budget for FY 2015 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 31.0 percent of the FY 2015 total budget and 22.2 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 $2,054.7 million for FY 2015. This category constitutes 29.7 percent of the FY 2015 total budget and 52.6 percent of the State General Fund budget.

Other Assistance, Grants, and Benefits constitutes payments to individuals and agencies that are not governments. Medicaid payments, financial aid for postsecondary education, nutrition assistance for mothers and their babies, and temporary assistance for needy families are examples. This category includes 32.3 percent of total expenditures in FY 2015 and 24.7 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 7.0 percent of total expenditures in FY 2015 and 0.5 percent of State General Fund expenditures. Included in this volume are separate sections on capital improvements and debt service.

FY 2015 Expenditures by Category

(Dollars in Millions)

	SGF	All Funds
State Operations	$1,374.8	$ 4,522.3
	22.2%	*31.0%*
Aid to Local Governments	$3,262.6	$ 4,328.3
	52.6%	*29.7%*
Other Assistance, Grants, & Benefits	$1,534.7	$ 4,702.3
	24.7%	*32.3%*
Capital Improvements	$ 32.7	$ 1,020.1
	0.5%	*7.0%*
Total	$6,204.7	$ 14,573.0
	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 2015, 19.0 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 by a contractual agreement. Except for this time factor, which means an employee in one of these positions has no layoff rights, limited term appointments are generally 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 estimated 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 is also analyzing agency budgets. Following receipt of the Governor's recommendations, legislative fiscal analysts update their analysis for each agency to reflect the recommendations of the Governor. These updated budget analyses are printed in the Legislative Research Department's annual analysis and copies are distributed to each legislator.

Consideration by Legislature. The Governor's budget recommendations are drafted into appropriation language by the Office of the Revisor of Statutes. Appropriations are usually divided into three parts: supplemental appropriations, capital improvement appropriations, and budget year expenditure authority for all agencies except biennial agencies, whose expenditure authorizations cover a two-year period. The appropriations are simultaneously considered by the Ways and Means Committee of the Senate and the Appropriations Committee of the House.

The Chairperson of the Ways and Means Committee appoints Senate Subcommittees and the Speaker appoints House Budget Committees to consider appropriations for various agencies. They vary in size; usually between two and nine legislators are named to a subcommittee or budget committee. After reviewing the budget requests, the subcommittee or budget committee drafts a report with assistance from staff which details all budgetary adjustments to the Governor's recommendations. The House Budget Committees make recommendations to the House Appropriations Committee. The budget committee or subcommittee report may contain administrative or programmatic recommendations.

The subcommittee or budget committee report is presented to the full committee for consideration. A committee may adjust the recommendations of its subcommittee or budget committee in any area or it may adopt the entire report as submitted. The appropriations language is reprinted in order to reflect the recommendations of the full committee. The appropriations are then presented to either the House or Senate, which may amend or reject them.

Conference Committee Action. Upon completion of consideration of the appropriations by both chambers, the bills typically go to a conference committee so that differences between the House and Senate versions can be reconciled. Each chamber then votes to accept or reject this appropriation bill. If either chamber rejects the conference committee report on the appropriation bill, it is returned to the conference committee for further review and for possible modification.

Omnibus Appropriation Bill. Traditionally, this has been the last appropriation bill of the session. It

contains any appropriation necessary to carry out the intent of the Legislature that has not yet been included in another appropriation bill. Since the advent of the statutory requirement for an Omnibus Reconciliation Spending Limit Bill to be passed at the end of the session, the Omnibus Appropriation Bill has served as the reconciliation bill.

State Finance Council. The Finance Council is a statutory body that provides a mechanism for making certain budgetary and personnel adjustments when the Legislature is not in session. The Council consists of nine members: the Governor, Speaker of the House, President of the Senate, House and Senate majority leaders, minority leaders, as well as Ways and Means and Appropriations Committee chairpersons.

The Governor serves as chairperson of the Finance Council. Meetings are at the call of the Governor, who also prepares the agenda. Items are eligible to receive Finance Council consideration only if they are characterized as a legislative delegation to the Finance Council. Approval of Finance Council items typically requires the vote of the Governor and a majority of the legislative members.

Present statutes characterize the following items of general application to state agencies as legislative delegations, allowing them to receive Finance Council approval under certain circumstances:

1. Increases in expenditure limitations on special revenue funds and release of State General Fund appropriations.
2. Authorization for state agencies to contract with other state or federal agencies, if the agencies do not already have such authorization.
3. Authorization of expenditures from the State Emergency Fund for purposes enumerated in the statutes.
4. Increases in limitations on positions imposed by appropriation acts on state agencies.
5. Approval of the issuance of certificates of indebtedness to maintain a positive cashflow for the State General Fund.
6. Approval to issue bonds for capital projects when an agency has been granted bonding authority.

Certain other items of limited application can be characterized as legislative delegations by individual legislative acts, allowing them to be subject to Finance Council action. One example is the business restoration assistance program created at the end of the 2007 Legislative Session after tornadoes and flooding struck several parts of the state in a short time frame. The Finance Council cannot appropriate money from the State General Fund, authorize expenditures for a purpose that specifically was rejected by the previous legislative session, or commit future legislative sessions to provide funds for a particular program.

The chart on the next page is intended to capture the essential elements of the budget process on a single page over the course of a complete yearly cycle and to depict the roles and interactions of the primary agencies involved in developing and approving the state budget.

Prepared by the Division of the Budget in cooperation with the Legislative Research Department.

Kansas Budget Cycle

	June	July	August	September	October	November	December	January	February	March	April	May
State Agencies	Prepare 5-year capital improvement plans for submission July 1		Prepare budgets in budget system & submit to Budget Division & Legislative Research							Review budgets & request amendments to update the Governor's recommend-ations		
Governor & Budget Division	Budget Division issues instructions & allocations to agencies in developing budget requests	Budget Division conducts agency budget training, analyzes capital projects, & makes on-site agency visits			Budget staff analyzes agency budget requests & makes preliminary recommendations	Budget Division recommend-ations provided to agencies & agency appeals are heard	Governor develops recommend-ations to the Legislature & Budget Division prepares budget documents	Governor submits *Budget Report* to Legislature by 8th calendar day of the Session (21st day for new Governor)	Budget Division prepares fiscal notes on legislative bills, drafts introduced version of appropriation bills, tracks legislative adjustments to Governor's recommendations, & prepares amendments to Governor's original recommendations for the Omnibus Bill			Budget Division reconciles final budget numbers with legislative fiscal staff & prepares post-session report
Consensus Revenue Estimating Group						Project State General Fund revenues					Project State General Fund revenues	
Legislative Fiscal Staff	Legislative fiscal staff prepares *Fiscal Facts, Appropriations Report,* & works with interim legislative committees				Legislative fiscal staff analyzes agency budget requests, begins to prepare Budget Analysis, & continues to work with interim committees			Fiscal staff analyzes Governor's budget recommend-ations & completes the Budget Analysis	Legislative fiscal staff works with subcommittees & budget committees of Senate Ways & Means & House Appropriations on finalizing the budget		Fiscal staff prepares items for Omnibus Bill consideration & works with Legislature to develop Omnibus Bill	Legislative fiscal staff reconciles final budget numbers with Budget Division & prepares post-session report
Legislature		Legislative interim committees review assigned topics; House Appropriations, Senate Ways & Means, Legislative Post Audit, & State Building Committee tour state (October of odd numbered years)						Subcommittees of House Appropriations & Senate Ways & Means begin review of agency budgets	Appropriations bills are reviewed & acted upon in the House & Senate	Conference Committees resolve differences in appropriations bills	Omnibus Bill considered & acted upon	Legislature adjourns

Financial Policies

The State of Kansas observes the following financial policies to manage fiscal affairs responsibly.

Operating Policies

The state, through performance budgeting principles, allocates available public resources in keeping with the goals and objectives of state agencies as embodied in their strategic plans.

The state emphasizes the preservation of existing capital facilities over the construction of new ones. A major portion of the Educational Building Fund for universities, Correctional Institutions Building Fund for correctional facilities, and State Institutions Building Fund for hospitals and juvenile correctional facilities is dedicated to rehabilitation and repair.

Revenue Policies

The state maximizes the use of fee funds, federal funds, and other special revenues to preserve the integrity of the State General Fund and ensure budgetary flexibility.

The state uses consensus revenue estimates developed by executive and legislative professional staff as well as university economist consultants as the basis for budgetary decision making.

The state collects taxes, penalties and interest, and other revenues. Internally, state collection units make multiple efforts to collect amounts due the state by using administrative procedures and liens against property. Persistent delinquencies are pursued through legal proceedings and, after exhausting all remedies, may be referred to a private collection agency.

Cash Management Policies

On a daily basis, the state monitors receipts into, and expenditures out of, the state treasury. Ensuring the state has adequate resources at the time obligations occur is the primary goal. Certificates of indebtedness are the first tool used to meet this goal. Managing the timing of expenditures is a secondary tool.

The state invests idle funds to match these anticipated cashflow needs by using commercial paper, repurchase agreements, government securities and collateralized bank deposits to provide safety, liquidity, and yield in that order.

Debt Service Policies

The state incurs debt through the issuance of revenue bonds mainly to finance capital improvements, equipment, certain grant programs, and reducing the unfunded liability of the KPERS Fund. The use of debt financing for operating expenses in state government is limited.

The constitution allows for the issuance of general obligation bonds subject to certain restrictions. However, the state has not exercised this authority for many years.

The most recent issuer credit ratings for the State of Kansas are AA+ by Standard and Poor's and Aa1 by Moody's Corporation. These ratings indicate that the state 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.

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 Economic Development Initiatives Fund, Expanded Lottery Act Revenues 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. Agencies' costs are treated as reportable and the Printing Plant's non-reportable to avoid counting the same dollars. These non-reportable expenditures are identified in the budget, 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 KDOT's T-WORKS Plan bonded projects, which are shown in the agency's cashflow table.

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

The budget process for Kansas has been an annual planning process for decades, except for those regulatory agencies designated as biennial in the statutes for budgeting. Governor Brownback proposed a year ago that all agencies be placed on a biennial cycle, to improve long-term planning.

At that time, budgets had been submitted by agencies for FY 2014, but not FY 2015. Division of the Budget prepared FY 2015 budgets on behalf of the state agencies, based on the Governor's recommendations for FY 2014. The 2013 Legislature endorsed the Governor's plan to enact a two-year budget, for FY 2014 and FY 2015. While substantive changes were not made to the statutes governing the state's budget process, appropriations were made for both years for all state agencies.

This year's budget is considered an "off" year in the biennial cycle. Agency budgets have all been updated for new policies, federal grants, or new information. Next summer, agencies will begin the process of developing full budgets for FY 2016 and FY 2017 for consideration by the 2015 Legislature.

Budget Instructions & Allocations. General instructions for budget preparation are typically sent to state agencies in June or July. Executive Branch agencies are provided allocated amounts for the use of State General Fund, Children's Initiatives Fund, State Water Plan Fund, Expanded Lottery Act Revenues Fund, and Economic Development Initiatives Fund. Agencies are instructed to build their base budget requests from those funds within the allocated amounts. Agencies are otherwise instructed to request funds to the extent needed to finance current agency programs. In recent years, no offer has been made to backfill federal programs that may be impacted by the federal Budget Control Act or federal shutdowns.

Allocations are customarily built from an agency's approved budget. Adjustments are typically limited to increased costs for KPERS employer contributions or health insurance benefits for employees, changes in costs for debt service payments, annualization of operating programs funded for only part of the year, or capital projects that do not recur.

Agencies that wish to request funds beyond the amounts allocated or for new programs are instructed to ask for the funding as an identified enhancement. As is standard practice, agencies are directed to submit reduced resource packages that outline how their allocated budget amounts could be reduced, if necessary. In some instances, the Budget Division recommends the Governor consider these reductions.

The Legislative and Judicial Branches of government are not given allocations as part of their budget instructions, nor are 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.

Budget Review. Agency budget requests are due to the Division of the Budget on September 15. The Division uses the submitted requests to develop an initial set of recommendations for each agency and distributed those recommendations to agencies on November 8.

In early November, the Consensus Revenue Estimate for FY 2014 was revised downward by $29.0 million. Within that revision, however, were increases to retail sales and compensating use taxes of $33.8 million, offset by reductions to individual income tax of $24.7 million and severance taxes of $12.2 million. Other revenue sources were reduced $26.0 million.

Agencies' written appeals to the Division of the Budget recommendations were due ten days after the recommendations were issued. Agency appeals presented in person by agency representatives were heard November 18 and 22 by Division of the Budget with staff from the Governor's Office.

The Governor subsequently developed his budget and policy recommendations after considering the state's financial situation, recommendations made already by the Division of the Budget, agency appeals, as well as any new, relevant information offered by agencies with a view to keeping state expenditures and revenues in balance.

Glossary

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 and can follow whatever pattern the Governor proposes.

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 adding programmatic enhancements and applying reduced resource cuts.

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. Governor Brownback proposed putting all state agencies on a biennial cycle beginning with FY 2014 and FY 2015. Agencies previously on the annual cycle did not submit FY 2015 requests, but base budgets were developed for them in a manner similar done in determining allocations.

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 accounting system's *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 state employees based on $40 per year of service times the number of years of state service. Employees hired after June 15, 2008 are not eligible for the payment. This bonus was temporarily paid at a $50 per year rate. Minimum eligibility is ten years of state service, and the maximum payment is $1,000, 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 that may be spent in the subsequent 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. Revenue transfers affecting the State General Fund are detailed in this report.

Schedules

Major State Funds

The state's major funds are described below, including the source of their revenue and how they are used, as a guide to understanding the schedules that follow.

Children's Initiatives Fund

A fund capitalized by proceeds from the national settlement with tobacco companies. The fund finances programs designed to benefit the physical and mental health, welfare, and safety of children.

Clearing Funds

Funds into which monies are transferred from other funds and then disbursed for a particular non-reportable expenditure, such as payroll.

Correctional Institutions Building Fund

A fund for financing capital improvements at state correctional facilities. Income is derived from a transfer of 10.0 percent of the State Gaming Revenues Fund, with an annual maximum of $4,992,000.

Economic Development Initiatives Fund

A fund 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 Housing Trust Fund, which receives transfers from the EDIF for expenditure from the other fund by the Kansas Housing Resources Corporation.

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, amended in the 2012 Session, now stipulates that monies in this fund are to be used for the reduction of state debt, state infrastructure improvements, the University Engineering Initiative Act, reduction of the KPERS unfunded actuarial liability, 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 a portion of state sales and compensating use taxes, 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 a portion 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 general government operations not otherwise 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, as well as interest earnings.

State Institutions Building Fund

A fund established in the *Kansas Constitution* for constructing, equipping, and repairing buildings at the state institutions for the mentally ill and developmentally disabled overseen by the Department for Aging and Disability Services, the state's juvenile correctional facilities, the Schools for the Deaf and Blind under the Department of Education, as well as 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 state's water resource needs. The fund is authorized by law to receive transfers from the State General Fund and the EDIF. Other receipts come from water user fees, 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 at state institutions 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 2013, the estimates of the Governor for the current fiscal year (FY 2014), and the recommendations of the Governor for the budget year (FY 2015). The Base Budget column shows amounts requested by Executive Branch agencies in their budget submission for FY 2015 in keeping with the budget approved by the 2013 Legislature.

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 2013 Actual	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Base Budget	FY 2015 Gov. Rec.
Summary of State Expenditures					
State Operations	4,385,401,660	4,508,342,585	4,514,350,354	4,495,197,907	4,522,330,142
Aid to Local Governments	4,242,276,494	4,291,341,618	4,321,661,526	4,280,834,264	4,328,278,041
Other Assistance	4,569,705,482	4,623,768,673	4,636,383,757	4,697,905,089	4,702,319,061
Subtotal--Operating Expenditures	**$13,197,383,636**	**$13,423,452,876**	**$13,472,395,637**	**$13,473,937,260**	**$13,552,927,244**
Capital Improvements	771,847,373	1,578,069,503	1,578,002,897	1,015,166,334	1,020,062,805
Total Expenditures	**$13,969,231,009**	**$15,001,522,379**	**$15,050,398,534**	**$14,489,103,594**	**$14,572,990,049**
Expenditures by Object					
Salaries & Wages	2,620,104,427	2,674,353,871	2,674,654,181	2,679,690,214	2,692,617,993
Contractual Services	1,295,167,197	1,351,445,891	1,359,641,770	1,343,092,191	1,361,609,784
Commodities	196,147,012	207,488,520	207,522,368	205,244,116	205,272,184
Capital Outlay	120,784,705	120,891,981	121,502,782	113,277,640	113,920,034
Debt Service	153,198,319	154,162,322	151,029,253	153,893,746	148,910,147
Subtotal--State Operations	**$4,385,401,660**	**$4,508,342,585**	**$4,514,350,354**	**$4,495,197,907**	**$4,522,330,142**
Aid to Local Governments	4,242,276,494	4,291,341,618	4,321,661,526	4,280,834,264	4,328,278,041
Other Assistance	4,569,705,482	4,623,768,673	4,636,383,757	4,697,905,089	4,702,319,061
Subtotal--Operating Expenditures	**$13,197,383,636**	**$13,423,452,876**	**$13,472,395,637**	**$13,473,937,260**	**$13,552,927,244**
Capital Improvements	771,847,373	1,578,069,503	1,578,002,897	1,015,166,334	1,020,062,805
Total Expenditures	**$13,969,231,009**	**$15,001,522,379**	**$15,050,398,534**	**$14,489,103,594**	**$14,572,990,049**
Expenditures by Fund Class					
State General Fund	6,134,809,561	5,987,432,009	6,025,629,791	6,141,523,424	6,204,709,120
Water Plan Fund	14,225,760	15,216,831	15,216,831	12,523,295	14,956,001
Economic Development Initiatives Fund	31,523,745	34,011,610	34,011,610	28,213,672	28,271,795
Expanded Lottery Act Revenues Fund	70,535,801	73,565,984	72,291,483	76,242,000	75,763,052
Children's Initiatives Fund	51,773,605	55,954,016	59,754,016	55,202,781	55,202,781
State Highway Fund	972,323,010	1,807,198,434	1,800,997,826	1,307,322,012	1,316,621,758
Educational Building Fund	24,862,829	53,665,681	53,665,681	35,000,000	35,000,000
State Institutions Building Fund	18,002,822	23,589,967	24,306,055	16,748,779	20,525,242
Correctional Institutions Building Fund	4,022,837	7,530,092	7,530,092	5,003,250	5,003,250
Other Funds	6,647,151,039	6,943,357,755	6,956,995,149	6,811,324,381	6,816,937,050
Total Expenditures	**$13,969,231,009**	**$15,001,522,379**	**$15,050,398,534**	**$14,489,103,594**	**$14,572,990,049**

Schedule 1.2--State Expenditures from the State General Fund

	FY 2013 Actual	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Base Budget	FY 2015 Gov. Rec.
Salaries & Wages	1,079,622,222	1,060,364,097	1,060,484,087	1,075,944,805	1,083,014,270
Other Operating Expenditures	294,953,052	279,237,702	289,962,174	282,490,343	291,797,968
Subtotal--State Operations	**$ 1,374,575,274**	**$ 1,339,601,799**	**$ 1,350,446,261**	**$ 1,358,435,148**	**$ 1,374,812,238**
Aid to Local Governments	3,292,749,870	3,152,200,124	3,172,852,593	3,213,264,900	3,262,570,646
Other Assistance	1,433,264,002	1,456,911,120	1,463,638,127	1,531,319,195	1,534,671,055
Subtotal--Operating Expenditures	**$ 6,100,589,146**	**$ 5,948,713,043**	**$ 5,986,936,981**	**$ 6,103,019,243**	**$ 6,172,053,939**
Capital Improvements	34,220,415	38,718,966	38,692,810	38,504,181	32,655,181
Total Expenditures	**$ 6,134,809,561**	**$ 5,987,432,009**	**$ 6,025,629,791**	**$ 6,141,523,424**	**$ 6,204,709,120**
State Operations					
General Government	201,197,571	199,023,439	200,241,725	204,367,631	197,925,292
Human Services	236,270,296	229,757,743	229,926,434	234,457,824	237,041,917
Education	601,325,888	582,406,018	587,681,234	585,356,923	596,711,760
Public Safety	310,081,686	304,502,793	308,769,981	310,872,188	319,210,237
Agriculture & Natural Resources	17,781,977	16,343,381	16,258,462	16,194,532	16,736,982
Transportation	7,917,856	7,568,425	7,568,425	7,186,050	7,186,050
Subtotal--State Operations	**$ 1,374,575,274**	**$ 1,339,601,799**	**$ 1,350,446,261**	**$ 1,358,435,148**	**$ 1,374,812,238**
Aid to Local Governments					
General Government	--	144,718	144,718	107,878	107,878
Human Services	8,659,948	8,037,347	8,037,347	8,405,419	8,405,419
Education	3,243,177,916	3,100,528,482	3,121,196,998	3,162,496,681	3,210,375,954
Public Safety	40,912,006	43,489,577	43,473,530	42,254,922	43,681,395
Agriculture & Natural Resources	--	--	--	--	--
Transportation	--	--	--	--	--
Subtotal--Aid to Local Governments	**$ 3,292,749,870**	**$ 3,152,200,124**	**$ 3,172,852,593**	**$ 3,213,264,900**	**$ 3,262,570,646**
Other Assistance					
General Government	23,966,577	24,367,304	24,367,304	20,211,822	20,629,822
Human Services	1,347,745,504	1,365,450,540	1,373,344,343	1,446,317,853	1,450,559,022
Education	32,771,742	33,969,791	33,969,791	32,445,704	32,515,704
Public Safety	28,693,701	33,082,034	31,915,238	32,315,017	30,937,708
Agriculture & Natural Resources	86,478	41,451	41,451	28,799	28,799
Transportation	--	--	--	--	--
Subtotal--Other Assistance	**$ 1,433,264,002**	**$ 1,456,911,120**	**$ 1,463,638,127**	**$ 1,531,319,195**	**$ 1,534,671,055**
Capital Improvements					
General Government	10,090,001	16,037,878	16,366,722	17,461,751	8,010,751
Human Services	384,376	79,091	79,091	102,555	204,555
Education	8,423,930	8,747,870	8,747,870	7,249,511	10,749,511
Public Safety	6,419,951	4,764,127	4,764,127	4,195,364	4,195,364
Agriculture & Natural Resources	672,157	510,000	155,000	535,000	535,000
Transportation	8,230,000	8,580,000	8,580,000	8,960,000	8,960,000
Subtotal--Capital Improvements	**$ 34,220,415**	**$ 38,718,966**	**$ 38,692,810**	**$ 38,504,181**	**$ 32,655,181**
Total Expenditures	**$ 6,134,809,561**	**$ 5,987,432,009**	**$ 6,025,629,791**	**$ 6,141,523,424**	**$ 6,204,709,120**

Schedule 2.1--Expenditures from All Funding Sources by Agency

	FY 2013 Actual	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Base Budget	FY 2015 Gov. Rec.
General Government					
Department of Administration	93,554,934	94,688,038	93,294,193	90,005,468	91,285,906
Kansas Corporation Commission	21,379,117	20,829,199	20,829,199	20,826,195	20,924,179
Citizens Utility Ratepayer Board	779,820	836,614	836,614	819,928	819,928
Kansas Human Rights Commission	1,588,338	1,566,040	1,566,040	1,594,231	1,606,786
Board of Indigents Defense Services	24,289,946	24,207,618	25,867,618	23,662,812	25,662,597
Health Care Stabilization	34,655,780	37,515,896	37,515,896	39,199,450	39,201,860
Kansas Public Employees Retirement Sys.	47,260,785	47,912,412	47,912,412	45,764,418	45,819,366
Department of Commerce	164,225,383	147,199,314	147,199,314	136,873,423	136,978,905
Kansas Lottery	328,536,485	349,360,088	346,926,088	359,223,545	356,306,028
Kansas Racing & Gaming Commission	6,932,712	7,420,818	7,322,695	7,444,027	7,402,360
Department of Revenue	131,654,359	119,752,046	127,217,696	112,578,165	113,159,246
Court of Tax Appeals	2,008,930	1,818,150	1,818,150	1,867,824	1,873,091
Abstracters Board of Examiners	21,410	21,816	21,816	21,471	21,471
Board of Accountancy	321,253	353,541	353,541	354,728	354,728
Office of the State Bank Commissioner	10,331,736	11,203,844	11,203,844	11,467,761	11,474,557
Board of Barbering	151,342	153,575	153,575	153,609	153,609
Behavioral Sciences Regulatory Board	618,070	639,872	659,872	661,334	683,184
Board of Cosmetology	800,281	764,220	840,699	763,832	831,094
Department of Credit Unions	1,003,054	1,112,248	1,112,248	1,126,345	1,127,120
Kansas Dental Board	396,337	379,875	379,875	391,037	392,219
Governmental Ethics Commission	607,264	614,972	621,446	620,769	631,106
Board of Healing Arts	4,216,506	4,300,856	4,335,856	4,346,876	4,403,625
Hearing Instruments Board of Examiners	29,164	28,939	28,939	27,919	31,036
Home Inspectors Registration Board	3,870	--	--	--	--
Board of Mortuary Arts	259,055	286,892	286,892	288,647	289,965
Board of Nursing	2,070,282	2,567,019	2,567,019	2,449,978	2,617,609
Board of Examiners in Optometry	110,872	139,356	139,356	137,247	143,554
Board of Pharmacy	992,663	1,245,923	1,323,698	928,392	1,158,561
Real Estate Appraisal Board	245,121	309,514	309,514	318,225	319,105
Kansas Real Estate Commission	1,027,623	1,023,280	1,048,280	1,054,258	1,132,782
Office of the Securities Commissioner	3,115,058	2,919,430	2,919,430	2,931,387	2,940,562
Board of Technical Professions	526,138	621,320	621,320	633,827	635,564
Board of Veterinary Examiners	258,633	307,691	295,114	311,314	295,114
Office of the Governor	15,412,559	16,614,369	16,614,369	16,141,900	16,141,900
Office of the Lieutenant Governor	169,128	--	--	--	--
Attorney General	21,462,873	20,999,818	21,062,387	19,578,489	20,306,721
Insurance Department	25,956,517	30,062,973	30,062,973	30,123,614	30,127,191
Secretary of State	5,139,433	5,848,747	5,848,747	5,853,680	5,853,680
State Treasurer	19,984,132	22,183,214	22,183,214	22,203,938	22,226,371
Legislative Coordinating Council	502,628	651,523	651,523	564,742	564,742
Legislature	17,044,310	18,127,520	18,127,520	18,294,026	18,294,026
Legislative Research Department	3,560,942	3,843,690	3,843,690	3,749,983	3,749,983
Legislative Division of Post Audit	2,051,057	2,312,184	2,312,184	2,199,089	2,199,089
Revisor of Statutes	3,000,914	3,281,419	3,281,419	3,177,613	3,177,613
Judiciary	128,551,609	132,332,834	132,332,834	135,181,893	135,181,893
Judicial Council	538,276	576,482	576,482	594,745	594,745
Total--General Government	**$ 1,127,346,699**	**$ 1,138,935,189**	**$ 1,144,425,591**	**$ 1,126,512,154**	**$ 1,129,094,771**
Human Services					
Department for Aging & Disability Services	1,413,980,000	1,469,229,351	1,424,410,440	1,603,425,356	1,467,143,307
Kansas Neurological Institute	28,078,551	27,364,784	27,364,784	27,404,183	27,676,511
Larned State Hospital	61,825,664	59,187,404	59,391,404	62,490,248	63,038,101
Osawatomie State Hospital	28,198,514	26,886,034	26,886,034	26,634,952	26,872,751
Parsons State Hospital & Training Center	25,862,446	26,005,228	26,005,228	26,186,420	26,439,798
Rainbow Mental Health Facility	6,693,575	7,316,976	7,316,976	7,265,668	7,333,698
Subtotal--KDADS	**$ 1,564,638,750**	**$ 1,615,989,777**	**$ 1,571,374,866**	**$ 1,753,406,827**	**$ 1,618,504,166**

Schedule 2.1--Expenditures from All Funding Sources by Agency

	FY 2013 Actual	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Base Budget	FY 2015 Gov. Rec.
Department for Children & Families	623,571,666	611,866,929	612,178,791	601,159,109	609,467,813
Health & Environment--Health	1,939,904,851	2,078,551,134	2,137,326,134	2,115,052,524	2,250,067,469
Department of Labor	568,741,483	448,216,633	448,216,633	382,603,121	382,787,738
Commission on Veterans Affairs	21,110,772	21,066,076	21,908,911	20,314,476	22,924,638
Kansas Guardianship Program	1,156,598	1,158,250	1,158,250	1,162,320	1,162,320
Total--Human Services	**$ 4,719,124,120**	**$ 4,776,848,799**	**$ 4,792,163,585**	**$ 4,873,698,377**	**$ 4,884,914,144**
Education					
Department of Education	3,741,543,018	3,783,441,317	3,798,534,833	3,827,461,502	3,860,153,009
School for the Blind	6,276,191	6,504,651	6,504,651	6,263,983	6,798,233
School for the Deaf	11,923,535	10,984,511	10,984,511	10,394,146	12,246,925
Subtotal--Department of Education	**$ 3,759,742,744**	**$ 3,800,930,479**	**$ 3,816,023,995**	**$ 3,844,119,631**	**$ 3,879,198,167**
Board of Regents	212,025,908	205,843,276	215,093,276	234,735,541	249,989,701
Emporia State University	84,406,258	91,292,008	91,964,328	83,121,913	84,933,299
Fort Hays State University	121,359,634	130,992,200	130,992,200	120,909,918	121,674,793
Kansas State University	552,396,874	562,729,423	563,679,252	548,594,177	551,290,661
Kansas State University--ESARP	132,731,007	130,180,970	131,681,532	130,336,391	131,756,155
KSU--Veterinary Medical Center	42,019,312	48,580,971	48,580,971	45,023,876	45,023,876
Pittsburg State University	105,207,554	107,987,169	107,987,169	104,270,806	105,339,189
University of Kansas	692,797,512	699,244,647	699,322,582	679,594,884	681,680,652
University of Kansas Medical Center	330,819,917	337,435,219	339,165,898	326,200,069	328,618,378
Wichita State University	272,098,639	291,012,035	291,293,302	275,203,767	277,218,522
Subtotal--Regents	**$ 2,545,862,615**	**$ 2,605,297,918**	**$ 2,619,760,510**	**$ 2,547,991,342**	**$ 2,577,525,226**
Historical Society	8,757,172	7,971,239	7,971,239	8,148,543	8,201,702
State Library	6,979,921	5,900,459	5,988,083	6,168,942	6,322,944
Total--Education	**$ 6,321,342,452**	**$ 6,420,100,095**	**$ 6,449,743,827**	**$ 6,406,428,458**	**$ 6,471,248,039**
Public Safety					
Department of Corrections	119,583,236	188,927,411	191,583,379	192,622,315	197,607,148
El Dorado Correctional Facility	27,185,990	28,418,594	28,418,594	28,564,882	28,919,631
Ellsworth Correctional Facility	14,593,915	14,658,193	14,658,193	14,592,712	14,742,744
Hutchinson Correctional Facility	31,636,141	31,137,137	31,137,137	31,226,210	31,548,371
Lansing Correctional Facility	41,404,964	41,714,891	41,714,891	40,704,931	40,887,191
Larned Correctional Mental Health Facility	11,624,148	10,757,719	10,757,719	10,702,320	10,818,707
Norton Correctional Facility	16,180,661	16,383,863	16,383,863	15,744,779	15,638,256
Topeka Correctional Facility	15,088,979	14,645,024	14,645,024	14,771,601	16,214,272
Winfield Correctional Facility	13,624,779	13,918,000	13,918,000	13,277,489	13,414,333
Subtotal--Corrections	**$ 290,922,813**	**$ 360,560,832**	**$ 363,216,800**	**$ 362,207,239**	**$ 369,790,653**
Juvenile Justice Authority	62,664,578	--	--	--	--
Kansas Juvenile Correctional Complex	19,307,859	17,124,327	17,124,327	17,087,723	17,241,990
Larned Juvenile Correctional Facility	10,060,373	9,400,734	9,400,734	9,481,572	9,567,697
Subtotal--Juvenile Justice	**$ 92,032,810**	**$ 26,525,061**	**$ 26,525,061**	**$ 26,569,295**	**$ 26,809,687**
Adjutant General	90,646,349	117,581,734	117,816,902	54,562,251	54,815,548
Emergency Medical Services Board	2,194,293	2,138,716	2,138,716	2,138,743	2,148,005
State Fire Marshal	3,664,916	4,877,348	4,892,348	4,795,594	5,048,457
Highway Patrol	83,597,500	83,241,351	83,241,351	80,597,183	81,337,742
Kansas Bureau of Investigation	28,350,331	29,258,624	29,259,974	28,112,975	28,289,976
Comm. on Peace Officers Stand. & Training	773,881	755,351	808,351	754,899	813,235
Sentencing Commission	7,335,652	7,576,253	7,576,253	7,432,350	7,432,350
Total--Public Safety	**$ 599,518,545**	**$ 632,515,270**	**$ 635,475,756**	**$ 567,170,529**	**$ 576,485,653**

Schedule 2.1--Expenditures from All Funding Sources by Agency

	FY 2013 Actual	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Base Budget	FY 2015 Gov. Rec.
Agriculture & Natural Resources					
Department of Agriculture	41,602,901	42,314,001	42,314,001	39,810,506	41,216,439
Health & Environment--Environment	57,201,468	59,087,195	59,087,195	58,427,059	58,736,004
Kansas State Fair	17,205,834	6,287,135	5,847,216	5,946,136	5,957,933
Kansas Water Office	7,500,801	9,817,780	9,817,780	6,967,686	9,090,725
Department of Wildlife, Parks & Tourism	74,311,530	67,353,908	69,461,184	63,357,332	66,161,238
Total--Ag. & Natural Resources	**$ 197,822,534**	**$ 184,860,019**	**$ 186,527,376**	**$ 174,508,719**	**$ 181,162,339**
Transportation					
Department of Administration	16,147,856	16,148,425	16,148,425	16,146,050	16,146,050
Kansas Department of Transportation	987,928,803	1,832,114,582	1,825,913,974	1,324,639,307	1,313,939,053
Total--Transportation	**$ 1,004,076,659**	**$ 1,848,263,007**	**$ 1,842,062,399**	**$ 1,340,785,357**	**$ 1,330,085,103**
Total Expenditures	**$13,969,231,009**	**$15,001,522,379**	**$15,050,398,534**	**$14,489,103,594**	**$14,572,990,049**

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

	FY 2013 Actual	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Base Budget	FY 2015 Gov. Rec.
General Government					
Department of Administration	30,531,887	42,611,857	42,492,513	43,220,778	24,952,019
Kansas Human Rights Commission	1,128,863	1,141,455	1,141,455	1,073,070	1,080,065
Board of Indigents Defense Services	23,492,839	23,554,582	25,214,582	23,045,045	25,044,830
Kansas Public Employees Retirement Sys.	3,208,979	3,206,406	3,206,406	--	--
Department of Commerce	15,001,308	15,498,692	15,498,692	15,000,000	15,000,000
Department of Revenue	16,059,454	14,398,074	14,398,074	14,470,417	14,608,248
Court of Tax Appeals	963,272	807,964	807,964	857,536	860,008
Governmental Ethics Commission	418,755	372,778	379,252	367,801	378,138
Office of the Governor	6,780,616	7,087,649	7,087,649	7,046,867	7,046,867
Office of the Lieutenant Governor	169,128	--	--	--	--
Attorney General	5,195,188	6,167,703	6,167,703	5,234,621	5,870,621
Secretary of State	69,966	--	--	--	--
Legislative Coordinating Council	502,628	651,523	651,523	564,742	564,742
Legislature	17,002,410	18,076,190	18,076,190	18,119,786	18,119,786
Legislative Research Department	3,548,943	3,831,690	3,831,690	3,737,983	3,737,983
Legislative Division of Post Audit	2,051,057	2,312,184	2,312,184	2,199,089	2,199,089
Revisor of Statutes	3,000,914	3,281,419	3,281,419	3,177,613	3,177,613
Judiciary	106,127,942	96,573,173	96,573,173	104,033,734	104,033,734
Total--General Government	**$ 235,254,149**	**$ 239,573,339**	**$ 241,120,469**	**$ 242,149,082**	**$ 226,673,743**
Human Services					
Department for Aging & Disability Services	597,878,967	600,384,623	569,489,501	664,420,494	605,344,128
Kansas Neurological Institute	10,727,491	9,872,360	9,872,360	9,903,030	10,175,358
Larned State Hospital	48,870,060	43,889,679	43,889,679	47,250,187	47,798,040
Osawatomie State Hospital	16,215,056	13,394,278	13,394,278	13,753,841	13,991,640
Parsons State Hospital & Training Center	11,942,984	11,119,252	11,119,252	11,197,134	11,450,512
Rainbow Mental Health Facility	4,132,098	4,080,097	4,080,097	4,419,519	4,487,549
Subtotal--KDADS	**$ 689,766,656**	**$ 682,740,289**	**$ 651,845,167**	**$ 750,944,205**	**$ 693,247,227**
Department for Children & Families	226,507,768	219,092,051	215,670,976	220,211,753	221,532,186
Health & Environment--Health	667,788,345	692,742,174	734,952,174	709,296,186	772,223,676
Department of Labor	337,693	295,063	295,063	332,943	333,850
Commission on Veterans Affairs	7,503,064	7,296,894	7,465,585	7,336,244	7,711,654
Kansas Guardianship Program	1,156,598	1,158,250	1,158,250	1,162,320	1,162,320
Total--Human Services	**$ 1,593,060,124**	**$ 1,603,324,721**	**$ 1,611,387,215**	**$ 1,689,283,651**	**$ 1,696,210,913**
Education					
Department of Education	3,091,837,974	2,952,118,138	2,963,511,654	3,016,349,345	3,048,978,104
School for the Blind	5,302,535	5,125,179	5,125,179	5,162,578	5,413,699
School for the Deaf	8,592,616	8,548,918	8,548,918	8,647,222	8,849,213
Subtotal--Department of Education	**$ 3,105,733,125**	**$ 2,965,792,235**	**$ 2,977,185,751**	**$ 3,030,159,145**	**$ 3,063,241,016**
Board of Regents	190,856,649	189,418,404	198,668,404	184,170,084	199,422,676
Emporia State University	31,129,493	29,642,247	30,314,567	29,846,926	31,658,312
Fort Hays State University	33,429,218	32,656,997	32,656,997	32,896,815	33,661,690
Kansas State University	102,593,967	99,022,089	99,971,918	99,892,570	102,589,054
Kansas State University--ESARP	48,199,432	45,478,139	46,978,701	46,055,186	47,474,950
KSU--Veterinary Medical Center	15,239,196	14,883,975	14,883,975	15,023,485	15,023,485
Pittsburg State University	35,134,044	34,750,262	34,750,262	35,149,225	36,217,608
University of Kansas	140,977,386	137,689,931	137,767,866	139,007,308	141,093,076
University of Kansas Medical Center	105,951,544	102,858,939	104,589,618	102,631,526	105,049,835
Wichita State University	66,711,386	64,664,547	64,945,814	64,004,622	66,019,377
Subtotal--Regents	**$ 770,222,315**	**$ 751,065,530**	**$ 765,528,122**	**$ 748,677,747**	**$ 778,210,063**
Historical Society	5,069,515	4,607,725	4,607,725	4,607,030	4,645,965
State Library	4,674,521	4,186,671	4,274,295	4,104,897	4,255,885
Total--Education	**$ 3,885,699,476**	**$ 3,725,652,161**	**$ 3,751,595,893**	**$ 3,787,548,819**	**$ 3,850,352,929**

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

	FY 2013 Actual	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Base Budget	FY 2015 Gov. Rec.
Public Safety					
Department of Corrections	109,091,118	156,669,555	159,673,900	163,146,255	168,491,429
El Dorado Correctional Facility	26,734,117	28,313,735	28,313,735	28,524,882	28,879,631
Ellsworth Correctional Facility	14,344,984	14,377,130	14,377,130	14,530,133	14,679,530
Hutchinson Correctional Facility	31,219,212	30,591,817	30,591,817	30,977,862	31,297,298
Lansing Correctional Facility	40,465,519	40,218,869	40,218,869	40,404,931	40,587,191
Larned Correctional Mental Health Facility	10,583,565	10,515,900	10,515,900	10,702,320	10,818,707
Norton Correctional Facility	15,727,396	15,684,550	15,684,550	15,576,844	15,470,321
Topeka Correctional Facility	14,313,055	14,005,518	14,005,518	14,360,810	15,800,313
Winfield Correctional Facility	12,999,068	13,160,891	13,160,891	12,998,620	13,132,028
Subtotal--Corrections	**$ 275,478,034**	**$ 323,537,965**	**$ 326,542,310**	**$ 331,222,657**	**$ 339,156,448**
Juvenile Justice Authority	49,398,328	--	--	--	--
Kansas Juvenile Correctional Complex	18,319,462	16,537,266	16,537,266	16,526,337	16,680,604
Larned Juvenile Correctional Facility	9,403,997	9,299,963	9,299,963	9,390,907	9,477,032
Subtotal--Juvenile Justice	**$ 77,121,787**	**$ 25,837,229**	**$ 25,837,229**	**$ 25,917,244**	**$ 26,157,636**
Adjutant General	9,753,638	13,067,865	13,147,865	9,291,601	9,380,740
Kansas Bureau of Investigation	16,720,650	16,267,510	16,267,510	16,179,453	16,303,344
Sentencing Commission	7,033,235	7,127,962	7,127,962	7,026,536	7,026,536
Total--Public Safety	**$ 386,107,344**	**$ 385,838,531**	**$ 388,922,876**	**$ 389,637,491**	**$ 398,024,704**
Agriculture & Natural Resources					
Department of Agriculture	10,309,478	9,584,598	9,584,598	9,521,285	10,016,230
Health & Environment--Environment	6,056,953	5,276,350	5,276,350	5,197,032	5,239,396
Kansas State Fair	854,322	851,331	411,412	850,831	847,700
Kansas Water Office	1,319,859	1,182,553	1,182,553	1,189,183	1,197,455
Total--Ag. & Natural Resources	**$ 18,540,612**	**$ 16,894,832**	**$ 16,454,913**	**$ 16,758,331**	**$ 17,300,781**
Transportation					
Department of Administration	16,147,856	16,148,425	16,148,425	16,146,050	16,146,050
Total--Transportation	**$ 16,147,856**	**$ 16,148,425**	**$ 16,148,425**	**$ 16,146,050**	**$ 16,146,050**
Total Expenditures	**$ 6,134,809,561**	**$ 5,987,432,009**	**$ 6,025,629,791**	**$ 6,141,523,424**	**$ 6,204,709,120**

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

	FY 2013 Actual	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Base Budget	FY 2015 Gov. Rec.
Human Services					
Department for Aging & Disability Services					
Children's Mental Health Waiver	--	3,800,000	7,600,000	3,800,000	3,800,000
Family Center System of Care	4,750,000	--	--	--	--
Total--Aging & Disability Services	**$ 4,750,000**	**$ 3,800,000**	**$ 7,600,000**	**$ 3,800,000**	**$ 3,800,000**
Department for Children & Families					
Children's Cabinet Accountability Fund	312,974	400,000	400,000	400,000	400,000
Child Care Services	5,033,679	5,033,679	5,033,679	5,033,679	5,033,679
Family Preservation	2,154,356	2,154,357	2,154,357	2,154,357	2,154,357
Early Head Start	66,584	70,000	70,000	70,000	70,000
Child Care Quality Initiative	500,000	500,000	500,000	500,000	500,000
Early Childhood Block Grant	18,114,380	18,129,483	18,129,483	18,129,178	18,129,178
Autism Diagnosis	47,036	50,000	50,000	50,000	50,000
Kansas Reads to Succeed	256,637	6,000,000	6,000,000	6,000,000	6,000,000
Total--Children & Families	**$ 26,485,646**	**$ 32,337,519**	**$ 32,337,519**	**$ 32,337,214**	**$ 32,337,214**
Health & Environment--Health					
Healthy Start/Home Visitor	237,914	237,914	237,914	237,914	237,914
Infants & Toddlers Program	5,700,000	5,700,000	5,700,000	5,700,000	5,700,000
Smoking Prevention Grants	1,000,000	946,671	946,671	946,671	946,671
Newborn Hearing Aid Loaner Program	46,231	48,091	48,091	47,161	47,161
SIDS Network Grant	96,374	96,374	96,374	96,374	96,374
Newborn Screening	232,919	--	--	--	--
Total--KDHE--Health	**$ 7,313,438**	**$ 7,029,050**	**$ 7,029,050**	**$ 7,028,120**	**$ 7,028,120**
Total--Human Services	**$ 38,549,084**	**$ 43,166,569**	**$ 46,966,569**	**$ 43,165,334**	**$ 43,165,334**
Education					
Department of Education					
Parent Education	7,237,635	7,237,635	7,237,635	7,237,635	7,237,635
Pre-K Pilot	4,799,808	4,799,812	4,799,812	4,799,812	4,799,812
Total--Department of Education	**$ 12,037,443**	**$ 12,037,447**	**$ 12,037,447**	**$ 12,037,447**	**$ 12,037,447**
Total--Education	**$ 12,037,443**	**$ 12,037,447**	**$ 12,037,447**	**$ 12,037,447**	**$ 12,037,447**
Public Safety					
Department of Corrections					
Judge Riddel Boys Ranch	--	750,000	750,000	--	--
Total--Public Safety	**$ --**	**$ 750,000**	**$ 750,000**	**$ --**	**$ --**
Agriculture & Natural Resources					
Health & Environment--Environment					
Newborn Screening	1,187,078	--	--	--	--
Total--Agriculture & Natural Resources	**$ 1,187,078**	**$ --**	**$ --**	**$ --**	**$ --**
Total Expenditures	**$ 51,773,605**	**$ 55,954,016**	**$ 59,754,016**	**$ 55,202,781**	**$ 55,202,781**

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

	FY 2013 Actual	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Base Budget	FY 2015 Gov. Rec.
General Government					
Department of Administration					
Public Broadcasting Grants	--	600,000	600,000	600,000	600,000
Department of Commerce					
Operating Grant	8,660,466	8,648,981	8,648,981	9,162,358	9,179,730
Older Kansans Employment Program	284,994	261,702	261,702	253,139	253,139
Rural Opportunity Zones Program	526,835	3,991,818	3,991,818	1,831,012	1,831,012
Senior Community Service Employment Program	7,929	12,617	12,617	8,100	8,100
Strong Military Bases Program	99,550	179,122	179,122	100,000	100,000
Governor's Council of Economic Advisors	149,278	222,841	222,841	186,205	186,205
Airport Incentive Fund	1,985,000	15,000	15,000	--	--
Innovation Growth Program	2,763,278	1,827,318	1,827,318	1,568,648	1,568,648
Creative Arts Industries Commission	134,340	765,127	765,127	200,000	200,000
Medicaid Reform Employment Incentive	--	450,000	450,000	450,000	450,000
Total--Department of Commerce	**$ 14,611,670**	**$ 16,374,526**	**$ 16,374,526**	**$ 13,759,462**	**$ 13,776,834**
Total--General Government	**$ 14,611,670**	**$ 16,974,526**	**$ 16,974,526**	**$ 14,359,462**	**$ 14,376,834**
Education					
Board of Regents					
Vocational Education Capital Outlay	2,547,726	2,547,726	2,547,726	2,547,726	2,547,726
Technology Innovation & Internship	179,130	179,879	179,879	179,284	179,284
EPSCoR	993,265	993,265	993,265	993,265	993,265
Community College Competitive Grants	500,000	500,000	500,000	500,000	500,000
Total--Board of Regents	**$ 4,220,121**	**$ 4,220,870**	**$ 4,220,870**	**$ 4,220,275**	**$ 4,220,275**
Kansas State University--ESARP					
Agriculture Experiment Stations	299,096	299,295	299,295	299,686	299,686
Wichita State University					
Aviation Training & Equipment	4,115,666	6,152,515	6,152,515	2,981,537	2,981,537
Total--Education	**$ 8,634,883**	**$ 10,672,680**	**$ 10,672,680**	**$ 7,501,498**	**$ 7,501,498**
Agriculture & Natural Resources					
Department of Agriculture					
Agriculture Marketing Program	620,432	570,832	570,832	570,832	573,018
Department of Wildlife, Parks & Tourism					
Tourism Division	1,912,812	1,744,440	1,744,440	1,749,361	1,755,925
Parks Program	5,743,948	4,049,132	4,049,132	4,032,519	4,064,520
Total--Wildlife, Parks & Tourism	**$ 7,656,760**	**$ 5,793,572**	**$ 5,793,572**	**$ 5,781,880**	**$ 5,820,445**
Total--Agriculture & Natural Resources	**$ 8,277,192**	**$ 6,364,404**	**$ 6,364,404**	**$ 6,352,712**	**$ 6,393,463**
Total Expenditures	**$ 31,523,745**	**$ 34,011,610**	**$ 34,011,610**	**$ 28,213,672**	**$ 28,271,795**

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

	FY 2013 Actual	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Base Budget	FY 2015 Gov. Rec.
Education					
University of Kansas					
Geological Survey	26,841	26,841	26,841	26,841	26,841
Total--Education	**$ 26,841**	**$ 26,841**	**$ 26,841**	**$ 26,841**	**$ 26,841**
Agriculture & Natural Resources					
Department of Agriculture					
Interstate Water Issues	431,696	549,743	549,743	447,573	450,566
Water Use Study	30,000	91,683	91,683	55,509	55,509
Subbasin Water Resources Management	522,211	839,507	839,507	620,961	625,477
Water Resources Cost-Share	2,661,936	2,384,760	2,384,760	1,948,289	1,948,289
Nonpoint Source Pollution Assistance	2,053,779	2,213,919	2,213,919	1,858,350	1,858,350
Aid to Conservation Districts	2,259,228	2,326,147	2,326,147	2,092,637	2,092,637
Conservation Reserve Enhancement Program	96,732	499,578	499,578	449,577	449,810
Watershed Dam Construction	630,298	640,544	640,544	576,434	576,434
Water Quality Buffer Initiatives	265,138	295,394	295,394	249,792	249,792
Riparian & Wetland Program	163,127	171,501	171,501	152,651	152,651
Multipurpose Small Lakes	679,131	286,868	286,868	258,156	258,156
Streambank Stabilization	--	--	--	--	800,000
Total--Department of Agriculture	**$ 9,793,276**	**$ 10,299,644**	**$ 10,299,644**	**$ 8,709,929**	**$ 9,517,671**
Health & Environment--Environment					
Contamination Remediation	775,378	768,076	768,076	691,114	692,510
Nonpoint Source Program	232,785	365,908	365,908	294,131	296,930
TMDL Initiatives	141,864	341,993	341,993	149,731	150,665
Watershed Rest. & Protect. Plans (WRAPS)	625,000	619,214	619,214	555,884	555,884
Total--KDHE--Environment	**$ 1,775,027**	**$ 2,095,191**	**$ 2,095,191**	**$ 1,690,860**	**$ 1,695,989**
Kansas Water Office					
Assessment & Evaluation	520,026	520,879	520,879	448,725	448,725
GIS Data Base Development	170,000	124,792	124,792	112,306	112,306
MOU--Storage Operations & Maintenance	328,344	354,119	354,119	289,889	289,889
Stream Gaging	448,663	479,230	479,230	431,282	431,282
Technical Assistance to Water Users	372,344	560,911	560,911	364,238	364,238
Weather Modification	100,000	--	--	--	--
Wichita Aquifer Recovery Project	500,000	499,166	499,166	449,225	449,225
Neosho River Basin Issues	91,239	256,058	256,058	--	--
Reservoir Sustainability	100,000	--	--	--	--
John Redmond Reservoir Bonds	--	--	--	--	1,619,835
Total--Kansas Water Office	**$ 2,630,616**	**$ 2,795,155**	**$ 2,795,155**	**$ 2,095,665**	**$ 3,715,500**
Total--Agriculture & Natural Resources	**$ 14,198,919**	**$ 15,189,990**	**$ 15,189,990**	**$ 12,496,454**	**$ 14,929,160**
Total Expenditures	**$ 14,225,760**	**$ 15,216,831**	**$ 15,216,831**	**$ 12,523,295**	**$ 14,956,001**

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

	FY 2013 Actual	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Base Budget	FY 2015 Gov. Rec.
General Government					
Department of Administration					
Public Broadcasting Bonds	1,577,284	238,332	238,332	234,769	234,769
Judicial Center Improvements--Debt Service	445,297	--	--	--	--
Statehouse Parking Garage--Debt Service	10,137,238	--	--	--	--
Statehouse Renovation Bonds	9,295,678	1,274,501	--	3,119,748	2,640,800
KPERS Pension Obligation Bonds	36,140,006	34,541,151	34,541,151	33,397,483	33,397,483
Total--Department of Administration	**$ 57,595,503**	**$ 36,053,984**	**$ 34,779,483**	**$ 36,752,000**	**$ 36,273,052**
Total--General Government	**$ 57,595,503**	**$ 36,053,984**	**$ 34,779,483**	**$ 36,752,000**	**$ 36,273,052**
Education					
Department of Education					
KPERS-School Employer Contribution	--	37,512,000	37,512,000	39,490,000	39,490,000
Total--Education	**$ --**	**$ 37,512,000**	**$ 37,512,000**	**$ 39,490,000**	**$ 39,490,000**
Agriculture & Natural Resources					
Kansas State Fair					
Capital Improvement Master Plan--Debt Service	11,182,256	--	--	--	--
Department of Wildlife, Parks & Tourism					
Kansas Wildscape Cabin Bonds	1,758,042	--	--	--	--
Total--Agriculture & Natural Resources	**$ 12,940,298**	**$ --**	**$ --**	**$ --**	**$ --**
Total Expenditures	**$ 70,535,801**	**$ 73,565,984**	**$ 72,291,483**	**$ 76,242,000**	**$ 75,763,052**

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

	FY 2013 Actual	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Base Budget	FY 2015 Gov. Rec.
General Government					
Department of Administration	53,377,583	57,184,116	56,623,271	57,129,517	57,360,955
Kansas Corporation Commission	20,251,147	20,801,738	20,801,738	20,798,734	20,896,718
Citizens Utility Ratepayer Board	779,820	836,614	836,614	819,928	819,928
Kansas Human Rights Commission	1,578,105	1,555,807	1,555,807	1,586,709	1,599,264
Board of Indigents Defense Services	24,289,262	24,207,618	25,867,618	23,662,812	25,662,597
Health Care Stabilization	6,250,365	8,084,511	8,084,511	8,001,670	8,004,080
Kansas Public Employees Retirement Sys.	44,030,821	44,683,506	44,683,506	45,741,318	45,796,266
Department of Commerce	23,734,276	27,039,367	27,039,367	25,600,049	25,705,531
Kansas Lottery	280,562,205	300,560,723	298,228,723	309,695,535	306,898,018
Kansas Racing & Gaming Commission	6,926,300	7,413,823	7,315,700	7,437,032	7,395,365
Department of Revenue	85,336,764	98,184,238	98,184,238	85,830,357	86,411,438
Court of Tax Appeals	2,008,930	1,818,150	1,818,150	1,867,824	1,873,091
Abstracters Board of Examiners	21,410	21,816	21,816	21,471	21,471
Board of Accountancy	321,253	353,541	353,541	354,728	354,728
Office of the State Bank Commissioner	9,726,244	10,990,126	10,990,126	11,254,043	11,260,839
Board of Barbering	151,342	153,575	153,575	153,609	153,609
Behavioral Sciences Regulatory Board	618,070	639,872	659,872	661,334	683,184
Board of Cosmetology	800,281	764,220	840,699	763,832	831,094
Department of Credit Unions	985,826	1,095,020	1,095,020	1,122,351	1,123,126
Kansas Dental Board	396,337	379,875	379,875	391,037	392,219
Governmental Ethics Commission	607,264	614,972	621,446	620,769	631,106
Board of Healing Arts	4,216,506	4,300,856	4,335,856	4,346,876	4,403,625
Hearing Instruments Board of Examiners	29,164	28,939	28,939	27,919	31,036
Home Inspectors Registration Board	3,870	--	--	--	--
Board of Mortuary Arts	252,060	279,897	279,897	281,791	283,109
Board of Nursing	2,068,782	2,565,789	2,565,789	2,449,978	2,617,609
Board of Examiners in Optometry	110,872	139,356	139,356	137,247	143,554
Board of Pharmacy	992,663	1,245,923	1,323,698	928,392	1,158,561
Real Estate Appraisal Board	245,121	309,514	309,514	318,225	319,105
Kansas Real Estate Commission	1,027,623	1,023,280	1,048,280	1,054,258	1,132,782
Office of the Securities Commissioner	3,055,058	2,803,930	2,803,930	2,815,887	2,825,062
Board of Technical Professions	526,138	621,320	621,320	633,827	635,564
Board of Veterinary Examiners	258,633	307,691	295,114	311,314	295,114
Office of the Governor	3,196,864	3,366,559	3,366,559	3,300,454	3,300,454
Office of the Lieutenant Governor	169,128	--	--	--	--
Attorney General	15,117,917	14,210,178	14,272,747	13,367,889	13,678,121
Insurance Department	11,132,669	12,207,973	12,207,973	12,268,614	12,272,191
Secretary of State	4,833,784	5,308,747	5,308,747	5,358,680	5,358,680
State Treasurer	4,073,731	4,433,214	4,433,214	4,453,938	4,476,371
Legislative Coordinating Council	502,628	651,523	651,523	564,742	564,742
Legislature	17,044,310	17,982,802	17,982,802	18,186,148	18,186,148
Legislative Research Department	3,560,942	3,843,690	3,843,690	3,749,983	3,749,983
Legislative Division of Post Audit	2,051,057	2,312,184	2,312,184	2,199,089	2,199,089
Revisor of Statutes	3,000,914	3,281,419	3,281,419	3,177,613	3,177,613
Judiciary	127,347,029	131,163,964	131,163,964	134,013,023	134,013,023
Judicial Council	538,276	576,482	576,482	594,745	594,745
Total--General Government	**$ 768,109,344**	**$ 820,348,458**	**$ 819,308,210**	**$ 818,055,291**	**$ 819,290,908**
Human Services					
Department for Aging & Disability Services	71,076,580	62,268,421	62,406,115	61,624,101	61,855,953
Kansas Neurological Institute	27,750,501	27,037,945	27,037,945	27,070,433	27,342,761
Larned State Hospital	61,243,005	58,931,490	58,931,490	62,267,979	62,815,832
Osawatomie State Hospital	28,114,715	26,805,534	26,805,534	26,561,952	26,799,751
Parsons State Hospital & Training Center	25,602,274	25,742,118	25,742,118	25,917,231	26,170,609
Rainbow Mental Health Facility	6,658,599	7,280,976	7,280,976	7,229,668	7,297,698
Subtotal--KDADS	**$ 220,445,674**	**$ 208,066,484**	**$ 208,204,178**	**$ 210,671,364**	**$ 212,282,604**

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

	FY 2013 Actual	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Base Budget	FY 2015 Gov. Rec.
Department for Children & Families	231,353,781	228,389,153	228,389,153	222,919,303	224,398,736
Health & Environment--Health	192,286,097	192,145,084	192,145,084	201,720,117	201,962,802
Department of Labor	38,650,147	37,868,083	37,868,083	37,359,775	37,544,392
Commission on Veterans Affairs	19,298,919	18,893,984	19,362,425	19,057,884	19,986,046
Kansas Guardianship Program	1,156,598	1,158,250	1,158,250	1,162,320	1,162,320
Total--Human Services	**$ 703,191,216**	**$ 686,521,038**	**$ 687,127,173**	**$ 692,890,763**	**$ 697,336,900**
Education					
Department of Education	33,956,966	37,601,316	37,576,316	32,286,557	32,348,791
School for the Blind	5,893,154	5,901,158	5,901,158	5,736,780	5,987,971
School for the Deaf	9,170,403	9,518,132	9,518,132	9,569,948	9,772,084
Subtotal--Department of Education	**$ 49,020,523**	**$ 53,020,606**	**$ 52,995,606**	**$ 47,593,285**	**$ 48,108,846**
Board of Regents	13,736,086	10,110,976	10,110,976	7,915,522	7,919,682
Emporia State University	71,236,292	73,923,007	74,595,327	73,289,576	75,100,962
Fort Hays State University	85,303,764	85,968,562	85,968,562	87,469,986	88,234,861
Kansas State University	424,055,553	459,880,033	460,829,862	460,585,013	461,781,497
Kansas State University--ESARP	122,646,497	122,151,194	123,651,756	121,305,793	122,725,557
KSU--Veterinary Medical Center	38,557,301	41,698,165	41,698,165	41,841,032	41,841,032
Pittsburg State University	83,388,623	88,051,053	88,051,053	88,485,277	89,553,660
University of Kansas	595,294,456	612,969,045	613,046,980	609,585,617	611,671,385
University of Kansas Medical Center	309,619,156	315,791,536	317,522,215	311,840,960	314,189,269
Wichita State University	218,169,393	239,574,589	239,855,856	235,407,606	235,422,361
Subtotal--Regents	**$ 1,962,007,121**	**$ 2,050,118,160**	**$ 2,055,330,752**	**$ 2,037,726,382**	**$ 2,048,440,266**
Historical Society	6,795,134	6,160,848	6,160,848	6,220,271	6,273,430
State Library	4,606,113	4,088,596	4,176,220	4,717,516	4,871,518
Total--Education	**$ 2,022,428,891**	**$ 2,113,388,210**	**$ 2,118,663,426**	**$ 2,096,257,454**	**$ 2,107,694,060**
Public Safety					
Department of Corrections	97,852,225	102,509,712	106,696,900	104,074,063	109,372,126
El Dorado Correctional Facility	26,544,220	28,101,963	28,101,963	28,303,768	28,658,517
Ellsworth Correctional Facility	14,249,447	14,315,722	14,315,722	14,473,786	14,623,818
Hutchinson Correctional Facility	31,059,691	30,772,534	30,772,534	31,176,210	31,498,371
Lansing Correctional Facility	40,548,037	40,137,019	40,137,019	40,704,931	40,887,191
Larned Correctional Mental Health Facility	10,572,306	10,502,868	10,502,868	10,677,416	10,793,803
Norton Correctional Facility	15,752,826	15,754,665	15,754,665	15,744,779	15,638,256
Topeka Correctional Facility	14,600,318	14,383,285	14,383,285	14,671,111	16,113,782
Winfield Correctional Facility	13,121,372	13,224,823	13,224,823	13,230,004	13,366,848
Subtotal--Corrections	**$ 264,300,442**	**$ 269,702,591**	**$ 273,889,779**	**$ 273,056,068**	**$ 280,952,712**
Juvenile Justice Authority	6,702,398	--	--	--	--
Kansas Juvenile Correctional Complex	18,344,566	17,076,738	17,076,738	17,047,069	17,201,336
Larned Juvenile Correctional Facility	9,458,358	9,355,930	9,355,930	9,445,238	9,531,363
Subtotal--Juvenile Justice	**$ 34,505,322**	**$ 26,432,668**	**$ 26,432,668**	**$ 26,492,307**	**$ 26,732,699**
Adjutant General	44,316,073	37,580,804	37,815,972	36,735,761	36,989,058
Emergency Medical Services Board	1,180,011	1,239,201	1,239,201	1,239,228	1,248,490
State Fire Marshal	3,633,698	4,842,848	4,857,848	4,758,094	5,010,957
Highway Patrol	77,168,694	75,231,837	75,231,837	77,358,514	78,099,073
Kansas Bureau of Investigation	26,549,048	27,736,446	27,737,796	26,588,141	26,765,142
Comm. on Peace Officers Stand. & Training	539,638	528,351	581,351	527,899	586,235
Sentencing Commission	796,146	1,006,747	1,006,747	862,844	862,844
Total--Public Safety	**$ 452,989,072**	**$ 444,301,493**	**$ 448,793,199**	**$ 447,618,856**	**$ 457,247,210**
Agriculture & Natural Resources					
Department of Agriculture	32,621,157	33,475,525	33,475,525	32,473,059	33,078,992
Health & Environment--Environment	51,408,688	53,077,453	53,077,453	52,920,456	53,229,401

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

	FY 2013 Actual	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Base Budget	FY 2015 Gov. Rec.
Kansas State Fair	5,374,945	5,416,807	5,331,888	5,266,136	5,277,933
Kansas Water Office	7,446,462	9,199,116	9,199,116	6,487,228	8,610,267
Department of Wildlife, Parks & Tourism	61,399,491	57,050,721	58,614,997	55,099,332	56,651,238
Total--Ag. & Natural Resources	**$ 158,250,743**	**$ 158,219,622**	**$ 159,698,979**	**$ 152,246,211**	**$ 156,847,831**
Transportation					
Department of Administration	7,917,856	7,568,425	7,568,425	7,186,050	7,186,050
Kansas Department of Transportation	272,514,538	277,995,339	273,190,942	280,943,282	276,727,183
Total--Transportation	**$ 280,432,394**	**$ 285,563,764**	**$ 280,759,367**	**$ 288,129,332**	**$ 283,913,233**
Total Expenditures	**$ 4,385,401,660**	**$ 4,508,342,585**	**$ 4,514,350,354**	**$ 4,495,197,907**	**$ 4,522,330,142**

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

	FY 2013 Actual	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Base Budget	FY 2015 Gov. Rec.
General Government					
Department of Administration	19,372,905	26,559,779	26,111,591	25,744,827	16,927,068
Kansas Human Rights Commission	1,118,630	1,131,222	1,131,222	1,065,548	1,072,543
Board of Indigents Defense Services	23,492,155	23,554,582	25,214,582	23,045,045	25,044,830
Department of Commerce	1,308	12,507	12,507	--	--
Department of Revenue	16,005,694	14,344,333	14,344,333	14,416,676	14,554,507
Court of Tax Appeals	963,272	807,964	807,964	857,536	860,008
Governmental Ethics Commission	418,755	372,778	379,252	367,801	378,138
Office of the Governor	2,384,764	2,631,110	2,631,110	2,632,508	2,632,508
Office of the Lieutenant Governor	169,128	--	--	--	--
Attorney General	4,967,100	5,027,703	5,027,703	4,512,621	4,730,621
Secretary of State	69,966	--	--	--	--
Legislative Coordinating Council	502,628	651,523	651,523	564,742	564,742
Legislature	17,002,410	17,931,472	17,931,472	18,011,908	18,011,908
Legislative Research Department	3,548,943	3,831,690	3,831,690	3,737,983	3,737,983
Legislative Division of Post Audit	2,051,057	2,312,184	2,312,184	2,199,089	2,199,089
Revisor of Statutes	3,000,914	3,281,419	3,281,419	3,177,613	3,177,613
Judiciary	106,127,942	96,573,173	96,573,173	104,033,734	104,033,734
Total--General Government	**$ 201,197,571**	**$ 199,023,439**	**$ 200,241,725**	**$ 204,367,631**	**$ 197,925,292**
Human Services					
Department for Aging & Disability Services	22,762,191	23,611,771	23,611,771	22,917,579	22,974,524
Kansas Neurological Institute	10,399,441	9,872,360	9,872,360	9,903,030	10,175,358
Larned State Hospital	48,619,238	43,650,993	43,650,993	47,195,474	47,743,327
Osawatomie State Hospital	16,209,540	13,394,278	13,394,278	13,753,841	13,991,640
Parsons State Hospital & Training Center	11,683,274	10,922,421	10,922,421	10,976,839	11,230,217
Rainbow Mental Health Facility	4,129,183	4,044,097	4,044,097	4,383,519	4,451,549
Subtotal--KDADS	**$ 113,802,867**	**$ 105,495,920**	**$ 105,495,920**	**$ 109,130,282**	**$ 110,566,615**
Department for Children & Families	90,649,721	96,185,537	96,185,537	97,320,936	98,141,369
Health & Environment--Health	23,422,401	19,928,279	19,928,279	19,775,099	19,828,109
Department of Labor	337,594	295,063	295,063	332,943	333,850
Commission on Veterans Affairs	6,901,115	6,694,694	6,863,385	6,736,244	7,009,654
Kansas Guardianship Program	1,156,598	1,158,250	1,158,250	1,162,320	1,162,320
Total--Human Services	**$ 236,270,296**	**$ 229,757,743**	**$ 229,926,434**	**$ 234,457,824**	**$ 237,041,917**
Education					
Department of Education	11,132,026	11,074,599	11,049,599	11,431,269	11,430,755
School for the Blind	5,292,302	5,114,946	5,114,946	5,152,345	5,403,466
School for the Deaf	8,585,620	8,541,922	8,541,922	8,640,226	8,842,217
Subtotal--Department of Education	**$ 25,009,948**	**$ 24,731,467**	**$ 24,706,467**	**$ 25,223,840**	**$ 25,676,438**
Board of Regents	6,761,219	6,485,830	6,485,830	4,582,613	4,585,205
Emporia State University	30,995,779	29,613,247	30,285,567	29,817,926	31,629,312
Fort Hays State University	33,333,508	32,567,774	32,567,774	32,807,592	33,572,467
Kansas State University	102,593,967	99,022,089	99,971,918	99,892,570	101,089,054
Kansas State University--ESARP	48,177,147	45,475,293	46,975,855	46,051,941	47,471,705
KSU--Veterinary Medical Center	12,427,767	12,983,975	12,983,975	13,123,485	13,123,485
Pittsburg State University	34,430,909	34,073,106	34,073,106	34,452,981	35,521,364
University of Kansas	138,096,993	133,514,217	133,592,152	134,779,041	136,864,809
University of Kansas Medical Center	96,601,097	93,914,174	95,644,853	93,646,761	95,995,070
Wichita State University	65,176,386	63,044,547	63,325,814	63,994,622	64,009,377
Subtotal--Regents	**$ 568,594,772**	**$ 550,694,252**	**$ 555,906,844**	**$ 553,149,532**	**$ 563,861,848**

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

	FY 2013 Actual	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Base Budget	FY 2015 Gov. Rec.
Historical Society	4,718,777	4,266,091	4,266,091	4,265,758	4,304,693
State Library	3,002,391	2,714,208	2,801,832	2,717,793	2,868,781
Total--Education	**$ 601,325,888**	**$ 582,406,018**	**$ 587,681,234**	**$ 585,356,923**	**$ 596,711,760**
Public Safety					
Department of Corrections	89,640,501	89,887,706	94,074,894	94,413,843	99,709,853
El Dorado Correctional Facility	26,488,798	28,061,963	28,061,963	28,263,768	28,618,517
Ellsworth Correctional Facility	14,181,723	14,253,143	14,253,143	14,411,207	14,560,604
Hutchinson Correctional Facility	30,842,132	30,544,817	30,544,817	30,927,862	31,247,298
Lansing Correctional Facility	40,056,056	39,797,019	39,797,019	40,404,931	40,587,191
Larned Correctional Mental Health Facility	10,557,306	10,490,868	10,490,868	10,677,416	10,793,803
Norton Correctional Facility	15,515,737	15,481,526	15,481,526	15,576,844	15,470,321
Topeka Correctional Facility	14,210,404	13,905,028	13,905,028	14,260,320	15,699,823
Winfield Correctional Facility	12,787,251	12,946,791	12,946,791	12,951,135	13,084,543
Subtotal--Corrections	**$ 254,279,908**	**$ 255,368,861**	**$ 259,556,049**	**$ 261,887,326**	**$ 269,771,953**
Juvenile Justice Authority	4,712,280	--	--	--	--
Kansas Juvenile Correctional Complex	17,538,585	16,489,677	16,489,677	16,485,683	16,639,950
Larned Juvenile Correctional Facility	9,364,958	9,263,629	9,263,629	9,354,573	9,440,698
Subtotal--Juvenile Justice	**$ 31,615,823**	**$ 25,753,306**	**$ 25,753,306**	**$ 25,840,256**	**$ 26,080,648**
Adjutant General	7,178,291	6,437,457	6,517,457	6,392,779	6,481,918
Kansas Bureau of Investigation	16,313,935	16,154,713	16,154,713	16,064,797	16,188,688
Sentencing Commission	693,729	788,456	788,456	687,030	687,030
Total--Public Safety	**$ 310,081,686**	**$ 304,502,793**	**$ 308,769,981**	**$ 310,872,188**	**$ 319,210,237**
Agriculture & Natural Resources					
Department of Agriculture	10,282,740	9,543,147	9,543,147	9,492,486	9,987,431
Health & Environment--Environment	5,997,213	5,276,350	5,276,350	5,197,032	5,239,396
Kansas State Fair	182,165	341,331	256,412	315,831	312,700
Kansas Water Office	1,319,859	1,182,553	1,182,553	1,189,183	1,197,455
Total--Ag. & Natural Resources	**$ 17,781,977**	**$ 16,343,381**	**$ 16,258,462**	**$ 16,194,532**	**$ 16,736,982**
Transportation					
Department of Administration	7,917,856	7,568,425	7,568,425	7,186,050	7,186,050
Total--Transportation	**$ 7,917,856**	**$ 7,568,425**	**$ 7,568,425**	**$ 7,186,050**	**$ 7,186,050**
Total Expenditures	**$1,374,575,274**	**$1,339,601,799**	**$1,350,446,261**	**$1,358,435,148**	**$1,374,812,238**

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

	FY 2013 Actual	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Base Budget	FY 2015 Gov. Rec.
General Government					
Department of Administration					
Federal Flood Control Act Payments	324,313	325,000	325,000	325,000	325,000
Wireless 911 Grants	1,054	--	--	--	--
Total--Department of Administration	**$ 325,367**	**$ 325,000**	**$ 325,000**	**$ 325,000**	**$ 325,000**
Kansas Corporation Commission					
ARRA Energy Grants	746,795	--	--	--	--
Department of Commerce					
Agency Program Grants	4,500	--	--	--	--
Workforce Services	1,011,943	700,000	700,000	700,000	700,000
Community Development Block Grant	31,976,168	24,410,016	24,410,016	18,834,794	18,834,794
Total--Department of Commerce	**$ 32,992,611**	**$ 25,110,016**	**$ 25,110,016**	**$ 19,534,794**	**$ 19,534,794**
Kansas Lottery					
Expanded Lottery Act Payments	9,910,169	11,370,000	11,268,000	11,733,000	11,613,000
Department of Revenue					
Sand Royalties	45,965	34,250	34,250	34,250	34,250
County Treasurer Vehicle Licensing	177,450	175,250	175,250	175,250	175,250
Oil & Gas Royalties	33,687,814	7,100,000	14,565,650	12,500,000	12,500,000
Special County Mineral Production Taxes	7,920,003	9,100,000	9,100,000	9,100,000	9,100,000
County Drug Tax Enforcement	875,066	970,464	970,464	970,464	970,464
County Assisted Mass Appraisal System	--	40,000	40,000	20,000	20,000
Total--Department of Revenue	**$ 42,706,298**	**$ 17,419,964**	**$ 24,885,614**	**$ 22,799,964**	**$ 22,799,964**
Office of the Governor					
Federal & Other Grant Programs	1,520,641	1,634,302	1,634,302	1,634,608	1,634,608
Attorney General					
Federal Forfeiture	15,400	--	--	--	--
Grants	--	216,140	216,140	55,100	55,100
Total--Attorney General	**$ 15,400**	**$ 216,140**	**$ 216,140**	**$ 55,100**	**$ 55,100**
Insurance Department					
Firefighter Association Grants	12,489,398	10,250,000	10,250,000	10,250,000	10,250,000
Secretary of State					
Help America Vote Act (HAVA)	305,649	540,000	540,000	495,000	495,000
State Treasurer					
Tax Increment Financing Rev. Replace.	861,567	900,000	900,000	900,000	900,000
Legislature					
City of Hutchinson TIF Claim	--	144,718	144,718	107,878	107,878
Judiciary					
Permanent Families Account	172,010	338,800	338,800	338,800	338,800
Total--General Government	**$ 102,045,905**	**$ 68,248,940**	**$ 75,612,590**	**$ 68,174,144**	**$ 68,054,144**
Human Services					
Department for Aging & Disability Services					
Nutrition Grants	4,536,380	4,445,388	4,445,388	4,445,388	4,445,388
Money Follows the Person	876	--	--	--	--
General Community Grants	4,826,550	4,868,466	4,868,466	4,868,466	4,868,466
Total--Aging & Disability Services	**$ 9,363,806**	**$ 9,313,854**	**$ 9,313,854**	**$ 9,313,854**	**$ 9,313,854**
Department for Children & Families					
Prevention Programs	592	--	--	--	--

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

	FY 2013 Actual	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Base Budget	FY 2015 Gov. Rec.
Health & Environment--Health					
Aid to Local Health Departments	4,663,956	4,703,091	4,703,091	4,703,091	4,703,091
General Health Programs	341,810	336,363	336,363	336,363	336,363
Other Federal Aid	10,619,860	8,322,135	8,322,135	7,970,338	7,970,338
Teen Pregnancy Prevention	284,252	284,252	284,252	184,253	184,253
Smoking Prevention Programs	725,651	727,728	727,728	727,728	727,728
Primary Health Care Projects	350,000	300,222	300,222	300,222	300,222
Mothers & Infants Health Program	12,868,487	12,660,000	12,660,000	12,660,000	12,660,000
Healthy Start	227,043	227,043	227,043	227,043	227,043
Regular Medical Assistance	12,170,641	--	--	--	--
Immunization Programs	945,917	967,580	967,580	686,596	686,596
Infant & Toddler Program	2,478,081	2,478,081	2,478,081	2,478,081	2,478,081
Child Care & Development	3,747,797	3,892,616	3,892,616	3,894,280	3,894,280
Total--KDHE--Health	**$ 49,423,495**	**$ 34,899,111**	**$ 34,899,111**	**$ 34,167,995**	**$ 34,167,995**
Total--Human Services	**$ 58,787,893**	**$ 44,212,965**	**$ 44,212,965**	**$ 43,481,849**	**$ 43,481,849**
Education					
Department of Education					
General State Aid	2,024,792,760	2,018,126,727	2,035,963,500	2,018,432,270	2,054,691,000
Supplemental General State Aid	339,222,139	339,213,964	339,213,964	339,212,000	339,212,000
State Match for Ft. Riley School Const.	1,500,000	1,500,000	1,500,000	--	--
KPERS Employer Contribution	323,067,803	368,445,477	360,997,608	402,774,462	398,191,642
Special Education Services Aid	530,399,976	530,041,234	531,070,846	530,021,319	530,599,682
Juvenile Detention Grants	4,908,330	5,513,114	5,513,114	5,571,500	5,571,500
Deaf-Blind Program Aid	110,000	110,000	110,000	110,000	110,000
School Food Assistance	141,206,859	144,280,533	144,280,533	148,377,563	148,377,563
Discretionary Grants	175,062	175,062	175,062	175,062	175,062
Governor's Teaching Excellence Awards	--	--	--	--	375,000
Technical Education Transportation	554,442	695,558	695,558	650,000	650,000
Parents as Teachers Program	7,237,635	7,237,635	7,237,635	7,237,635	7,237,635
Pre-K Program	2,262,819	2,262,821	2,262,821	2,262,821	2,262,821
Alcohol & Drug Abuse Programs	1,115,743	2,078,450	2,078,450	--	--
School Safety Programs	1,083,522	984,535	984,535	984,535	984,535
Motorcycle Safety Programs	8,268	8,276	8,276	6,516	6,516
Bond & Interest Aid	111,549,593	126,500,000	130,200,000	135,000,000	135,000,000
Education Research Grants	1,966,383	1,767,587	1,767,587	861,406	861,406
Vocational Education--Title II	4,384,295	4,195,096	4,195,096	4,195,096	4,195,096
Elementary & Secondary Ed. Prog.	133,970,230	117,781,007	117,781,007	124,747,502	124,747,502
21st Century Community Learning Ctrs.	9,508,761	6,874,876	6,874,876	5,243,620	5,243,620
Rural & Low Income Schools	624,149	602,677	602,677	635,865	635,865
Language Assistance Grants	3,775,530	3,876,009	3,876,009	4,091,948	4,091,948
Improving Teacher Quality	19,495,097	17,179,594	17,179,594	18,038,924	18,038,924
Total--Department of Education	**$ 3,662,919,396**	**$ 3,699,450,232**	**$ 3,714,568,748**	**$ 3,748,630,044**	**$ 3,781,259,317**
Board of Regents					
Washburn University Operating Grant	11,130,920	10,961,222	10,961,222	10,961,222	10,961,222
Adult Basic Education	4,419,254	4,582,191	4,582,191	4,592,345	4,592,345
Technical Equipment	398,475	398,475	398,475	398,475	398,475
Technical Innovation & Internships	179,130	179,879	179,879	179,284	179,284
Vocational Education Capital Outlay	2,619,311	2,619,311	2,619,311	2,619,311	2,619,311
Career/Tech. Education Basic Grant	4,600,669	4,063,464	4,063,464	4,063,464	4,063,464
Non-Tiered Course Credit Hour Grant	76,496,329	76,496,329	76,496,329	75,302,309	75,302,309
Postsecondary Tiered Tech Ed. St. Aid	58,097,642	58,300,961	58,300,961	57,400,209	57,400,209
Community College Competitive Grant	500,000	500,000	500,000	500,000	500,000
Technical Education Tuition Program	12,018,418	8,750,000	18,000,000	8,750,000	24,000,000

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

	FY 2013 Actual	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Base Budget	FY 2015 Gov. Rec.
Board of Regents, Cont'd.					
Nursing Faculty & Supplies Grant	928,579	920,920	920,920	920,746	920,746
Truck Driver Training	70,000	85,000	85,000	85,000	85,000
Motorcycle Safety	118,614	120,000	120,000	120,000	120,000
Incentive for Technical Education	694,168	1,500,000	1,500,000	1,500,000	1,500,000
Faculty of Distinction Program Fund	7,609	11,880	11,880	12,000	12,000
Rigorous Program of Study	34,895	200,500	200,500	200,500	200,500
Other Aid Programs	157,023	--	--	--	--
Total--Board of Regents	**$ 172,471,036**	**$ 169,690,132**	**$ 178,940,132**	**$ 167,604,865**	**$ 182,854,865**
Fort Hays State University					
Research Grants	819,214	819,214	819,214	819,214	819,214
Kansas State University					
Educational Aid	126,300	214,166	214,166	214,166	214,166
Kansas State University--ESARP					
Research Grants	451,986	89,839	89,839	89,839	89,839
Wichita State University					
Research Grants	216,517	--	--	--	--
Subtotal--Regents	**$ 174,085,053**	**$ 170,813,351**	**$ 180,063,351**	**$ 168,728,084**	**$ 183,978,084**
Historical Society					
Historic Preservation Aid	948,349	700,000	700,000	700,000	700,000
Cultural Heritage Center	20,775	18,698	18,698	18,698	18,698
Total--Historical Society	**$ 969,124**	**$ 718,698**	**$ 718,698**	**$ 718,698**	**$ 718,698**
State Library					
Talking Books--READ Equipment	100,693	140,044	128,514	--	--
Grants to Libraries	1,480,296	1,332,419	1,332,588	1,332,419	1,332,419
Interlibrary Loan Development	--	--	11,361	--	--
Federal Library Services & Technology	63,978	321,400	321,400	54,947	54,947
Total--State Library	**$ 1,644,967**	**$ 1,793,863**	**$ 1,793,863**	**$ 1,387,366**	**$ 1,387,366**
Total--Education	**$ 3,839,618,540**	**$ 3,872,776,144**	**$ 3,897,144,660**	**$ 3,919,464,192**	**$ 3,967,343,465**
Public Safety					
Department of Corrections					
Adult Community Corrections Grants	18,660,119	21,032,277	21,032,277	22,632,277	24,058,750
Reentry Program Assistance	115,710	--	--	--	--
Juv. Justice Delinquency Prevention	--	378,744	378,744	483,232	483,232
Juv. Accountability Block Grants	--	30,983	30,983	25,000	25,000
Juv. Grad. Sanctions & Prevention Grants	--	20,683,874	20,667,827	21,383,874	21,383,874
Judge Riddels's Boys Ranch	--	750,000	750,000	--	--
Juvenile Detention Center Grants	--	695,000	695,000	695,000	695,000
Total--Department of Corrections	**$ 18,775,829**	**$ 43,570,878**	**$ 43,554,831**	**$ 45,219,383**	**$ 46,645,856**
Juvenile Justice Authority					
Juv. Justice Delinquency Prevention	118,996	--	--	--	--
Juv. Accountability Block Grants	66,528	--	--	--	--
Juv. Grad. Sanctions & Prevention Grants	20,836,909	--	--	--	--
Juvenile Detention Center Grants	475,000	--	--	--	--
Juv. Detention Per Diem Payments	2,617,713	--	--	--	--
Other Juvenile Placement Assistance	2,614,864	--	--	--	--
Total--Juvenile Justice Authority	**$ 26,730,010**	**$ --**	**$ --**	**$ --**	**$ --**
Adjutant General					
FEMA Grants--Public Assistance	6,666,312	45,098,440	45,098,440	3,077,710	3,077,710
FEMA Grants--Hazard Mitigation	4,902,154	9,750,000	9,750,000	4,750,000	4,750,000
State Disaster Match--Public Assistance	498,193	4,509,844	4,509,844	307,771	307,771

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

	FY 2013 Actual	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Base Budget	FY 2015 Gov. Rec.
Adjutant General, Cont'd.					
State Disaster Match--Haz. Mitigation	44,396	--	--	--	--
Federal Haz. Mat. Emerg. Preparedness	301,235	355,000	355,000	355,000	355,000
Federal Emerg. Mgt. Performance Grt.	1,446,119	1,600,000	1,600,000	1,600,000	1,600,000
Federal Pre-Mitigation Grant	253,431	196,145	196,145	--	--
Safe & Drug Free Schools Grants	--	94,075	94,075	46,000	46,000
Total--Adjutant General	**$ 14,111,840**	**$ 61,603,504**	**$ 61,603,504**	**$ 10,136,481**	**$ 10,136,481**
Emergency Medical Services Board					
Revolving Grant Program	525,844	449,515	449,515	449,515	449,515
Training for Underserved Areas	306,221	300,000	300,000	300,000	300,000
Total--Emergency Medical Services	**$ 832,065**	**$ 749,515**	**$ 749,515**	**$ 749,515**	**$ 749,515**
Highway Patrol					
Safer Communities Grant	--	62,557	62,557	--	--
Homeland Security Grants	4,663,221	3,512,814	3,512,814	2,529,355	2,529,355
Total--Highway Patrol	**$ 4,663,221**	**$ 3,575,371**	**$ 3,575,371**	**$ 2,529,355**	**$ 2,529,355**
Kansas Bureau of Investigation					
Drug Trafficking Federal Grant	1,355,672	1,396,560	1,396,560	1,396,560	1,396,560
Drug Task Force Overtime	--	2,000	2,000	2,000	2,000
Law Enforcement Software Federal Grant	36,797	--	--	--	--
Total--KBI	**$ 1,392,469**	**$ 1,398,560**	**$ 1,398,560**	**$ 1,398,560**	**$ 1,398,560**
Comm. on Peace Officers Stand. & Training					
Local Law Enforce Reimbursement	234,243	227,000	227,000	227,000	227,000
Total--Public Safety	**$ 66,739,677**	**$ 111,124,828**	**$ 111,108,781**	**$ 60,260,294**	**$ 61,686,767**
Agriculture & Natural Resources					
Department of Agriculture					
Watershed Dam Planning Construction	630,298	640,544	640,544	576,434	576,434
Lake Restoration	679,131	286,868	286,868	258,156	258,156
Aid to Conservation Districts	2,259,228	2,326,147	2,326,147	2,092,637	2,092,637
Total--Department of Agriculture	**$ 3,568,657**	**$ 3,253,559**	**$ 3,253,559**	**$ 2,927,227**	**$ 2,927,227**
Health & Environment--Environment					
Waste Management Aid	535,236	575,500	575,500	558,500	558,500
Air Pollution Control Program Aid	1,589,630	1,290,391	1,290,391	1,280,936	1,280,936
WRAPS Aid	138,264	619,214	619,214	555,884	555,884
TMDL Use Attainability Aid	--	120,455	120,455	--	--
Nonpoint Source Federal Aid	158,692	249,595	249,595	249,595	249,595
Other Federal Aid	22,500	22,500	22,500	22,500	22,500
Total--KDHE--Environment	**$ 2,444,322**	**$ 2,877,655**	**$ 2,877,655**	**$ 2,667,415**	**$ 2,667,415**
Kansas Water Office					
Wichita Aquifer Storage & Recovery	--	499,166	499,166	449,225	449,225
Technical Assistance to Water Users	47,344	112,503	112,503	24,238	24,238
Total--Kansas Water Office	**$ 47,344**	**$ 611,669**	**$ 611,669**	**$ 473,463**	**$ 473,463**
Department of Wildlife, Parks & Tourism					
Land & Water Conservation Program	--	150,000	150,000	150,000	150,000
Outdoor Wildlife Learning Site	9,654	15,000	15,000	15,000	15,000
Community Fisheries Assistance Program	207,776	225,000	225,000	225,000	225,000
National Recreational Trails Program	591,523	900,000	900,000	900,000	900,000
Kansas Hunters Feeding the Hungry	--	25,000	25,000	25,000	25,000
Boating Safety	--	50,000	50,000	50,000	50,000
Boating & River Access	40,000	--	--	--	--
Total--Wildlife, Parks & Tourism	**$ 848,953**	**$ 1,365,000**	**$ 1,365,000**	**$ 1,365,000**	**$ 1,365,000**
Total--Ag. & Natural Resources	**$ 6,909,276**	**$ 8,107,883**	**$ 8,107,883**	**$ 7,433,105**	**$ 7,433,105**

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

	FY 2013 Actual	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Base Budget	FY 2015 Gov. Rec.
Transportation					
Kansas Department of Transportation					
Connecting Links Payments	2,667,164	3,360,000	3,360,000	3,360,000	3,360,000
County Equalization Aid Adjustment	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
Special City & County Highway Aid	139,087,222	143,375,367	141,979,156	144,249,745	142,507,776
Federal Highway Safety	946,873	2,400,000	2,400,000	2,400,000	2,400,000
Metropolitan Transportation Planning	1,048,388	1,823,479	1,823,479	1,823,479	1,823,479
State Coordinated Public Transportation	5,754,101	15,224,210	15,224,210	11,000,000	11,000,000
Aviation Grants	2,588,872	6,500,346	6,500,346	5,000,000	5,000,000
Safe Routes to Schools	105,000	1,677,156	1,677,156	1,677,156	1,677,156
Federal Fund Exchange Program	12,457,168	10,000,000	10,000,000	10,000,000	10,000,000
Transportation Grants	1,020,415	10,300	10,300	10,300	10,300
Total--Dept. of Transportation	**$ 168,175,203**	**$ 186,870,858**	**$ 185,474,647**	**$ 182,020,680**	**$ 180,278,711**
Total--Transportation	**$ 168,175,203**	**$ 186,870,858**	**$ 185,474,647**	**$ 182,020,680**	**$ 180,278,711**
Total--Aid to Local Governments	**$ 4,242,276,494**	**$ 4,291,341,618**	**$ 4,321,661,526**	**$ 4,280,834,264**	**$ 4,328,278,041**

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

	FY 2013 Actual	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Base Budget	FY 2015 Gov. Rec.
General Government					
Legislature					
City of Hutchinson TIF Claim	--	144,718	144,718	107,878	107,878
Total--General Government	**$ --**	**$ 144,718**	**$ 144,718**	**$ 107,878**	**$ 107,878**
Human Services					
Department for Aging & Disability Services					
Nutrition Grants	1,345,748	1,215,449	1,215,449	1,215,449	1,215,449
Money Follows the Person	357	--	--	--	--
General Community Grants	1,465,752	1,435,558	1,435,558	1,435,558	1,435,558
Total--Aging & Disability Services	**$ 2,811,857**	**$ 2,651,007**	**$ 2,651,007**	**$ 2,651,007**	**$ 2,651,007**
Department for Children & Families					
Prevention Programs	592	--	--	--	--
Health & Environment--Health					
Aid to Local Health Departments	4,663,956	4,222,520	4,222,520	4,703,091	4,703,091
General Health Programs	110,512	121,363	121,363	121,363	121,363
Teen Pregnancy Prevention	284,252	284,252	284,252	184,253	184,253
Immunization Program	438,779	457,983	457,983	445,483	445,483
Primary Health Care Projects	350,000	300,222	300,222	300,222	300,222
Total--KDHE--Health	**$ 5,847,499**	**$ 5,386,340**	**$ 5,386,340**	**$ 5,754,412**	**$ 5,754,412**
Total--Human Services	**$ 8,659,948**	**$ 8,037,347**	**$ 8,037,347**	**$ 8,405,419**	**$ 8,405,419**
Education					
Department of Education					
General State Aid	1,978,613,117	1,875,626,727	1,893,463,500	1,875,932,270	1,912,191,000
Supplemental General State Aid	339,222,139	339,213,964	339,213,964	339,212,000	339,212,000
State Match for Ft. Riley School Const.	1,500,000	1,500,000	1,500,000	--	--
KPERS Employer Contribution	323,067,803	330,933,477	323,485,608	363,284,462	358,701,642
Special Education Services Aid	430,426,151	384,737,545	385,767,157	417,717,630	418,295,993
Governor's Teaching Excellence Awards	--	--	--	--	375,000
Juvenile Detention Grants	4,908,330	5,513,114	5,513,114	5,571,500	5,571,500
Deaf-Blind Program Aid	110,000	110,000	110,000	110,000	110,000
School Food Assistance	2,381,063	2,381,063	2,381,063	2,381,063	2,381,063
Discretionary Grants	175,062	175,062	175,062	175,062	175,062
Total--Department of Education	**$ 3,080,403,665**	**$ 2,940,190,952**	**$ 2,951,609,468**	**$ 3,004,383,987**	**$ 3,037,013,260**
Board of Regents					
Adult Basic Education	1,336,371	1,446,877	1,446,877	1,457,031	1,457,031
Technical Equipment	398,475	398,475	398,475	398,475	398,475
Nursing Faculty & Supplies Grant	928,579	920,920	920,920	920,746	920,746
Vocational Education Capital Outlay	71,585	71,585	71,585	71,585	71,585
Non-Tiered Course Credit Hour Grant	76,496,329	76,496,329	76,496,329	75,302,309	75,302,309
Postsecondary Tiered Tech Ed St Aid	58,097,642	58,300,961	58,300,961	57,400,209	57,400,209
Washburn University Operating Grant	11,130,920	10,961,222	10,961,222	10,961,222	10,961,222
Technical Education Tuition Program	12,018,418	8,750,000	18,000,000	8,750,000	24,000,000
Incentive for Technical Education	694,168	1,500,000	1,500,000	1,500,000	1,500,000
Total--Board of Regents	**$ 161,172,487**	**$ 158,846,369**	**$ 168,096,369**	**$ 156,761,577**	**$ 172,011,577**
Kansas State Historical Society					
Cultural Heritage Center	20,775	18,698	18,698	18,698	18,698

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

	FY 2013 Actual	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Base Budget	FY 2015 Gov. Rec.
State Library					
Talking Books--READ Equipment	100,693	140,044	128,514	--	--
Grants to Libraries	1,480,296	1,332,419	1,332,588	1,332,419	1,332,419
Interlibrary Loan Development	--	--	11,361	--	--
Total--State Library	**$ 1,580,989**	**$ 1,472,463**	**$ 1,472,463**	**$ 1,332,419**	**$ 1,332,419**
Total--Education	**$ 3,243,177,916**	**$ 3,100,528,482**	**$ 3,121,196,998**	**$ 3,162,496,681**	**$ 3,210,375,954**
Public Safety					
Department of Corrections					
Adult Community Corrections Grants	17,532,277	19,532,277	19,532,277	20,532,277	21,958,750
Juv. Grad. Sanctions & Prevention Grants	--	20,683,874	20,667,827	21,383,874	21,383,874
Total--Department of Corrections	**$ 17,532,277**	**$ 40,216,151**	**$ 40,200,104**	**$ 41,916,151**	**$ 43,342,624**
Juvenile Justice Authority					
Other Juvenile Placement Assistance	2,445,834	--	--	--	--
Juv. Grad. Sanctions & Prevention Grants	20,836,909	--	--	--	--
Total--Juvenile Justice Authority	**$ 23,282,743**	**$ --**	**$ --**	**$ --**	**$ --**
Adjutant General					
State Disaster Match--Public Assistance	96,986	3,242,426	3,242,426	307,771	307,771
Safe & Drug Free Schools Grants	--	31,000	31,000	31,000	31,000
Total--Adjutant General	**$ 96,986**	**$ 3,273,426**	**$ 3,273,426**	**$ 338,771**	**$ 338,771**
Total--Public Safety	**$ 40,912,006**	**$ 43,489,577**	**$ 43,473,530**	**$ 42,254,922**	**$ 43,681,395**
Total--Aid to Local Governments	**$ 3,292,749,870**	**$ 3,152,200,124**	**$ 3,172,852,593**	**$ 3,213,264,900**	**$ 3,262,570,646**

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

	FY 2013 Actual	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Base Budget	FY 2015 Gov. Rec.
General Government					
Department of Administration					
VRIP Health Insurance Payments	48,446	14,200	14,200	14,200	14,200
Claims	7,783	--	--	--	--
Public Broadcasting Grants	1,041,001	600,000	600,000	600,000	600,000
Total--Department of Administration	**$ 1,097,230**	**$ 614,200**	**$ 614,200**	**$ 614,200**	**$ 614,200**
Kansas Corporation Commission					
State Special Grants	27,461	27,461	27,461	27,461	27,461
Energy Conservation Grants	353,714	--	--	--	--
Total--KCC	**$ 381,175**	**$ 27,461**	**$ 27,461**	**$ 27,461**	**$ 27,461**
Kansas Human Rights Commission					
VRIP Health Insurance Payments	10,233	10,233	10,233	7,522	7,522
Board of Indigents Defense Services					
Grants	684	--	--	--	--
Health Care Stabilization					
Settlement Claims	28,405,415	29,431,385	29,431,385	31,197,780	31,197,780
Kansas Public Employees Retirement Sys.					
VRIP Health Insurance Payments	20,985	22,500	22,500	23,100	23,100
Retirement Benefits	3,208,979	3,206,406	3,206,406	--	--
Total--KPERS	**$ 3,229,964**	**$ 3,228,906**	**$ 3,228,906**	**$ 23,100**	**$ 23,100**
Department of Commerce					
KSU Animal Health Research Grant	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
KU Med Center Cancer Research Grant	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
WSU Aviation Research Grant	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
Medicaid Reform Employment Incentive	--	936,185	936,185	437,416	437,416
Older Kansans Employment Program	269,138	246,564	246,564	237,931	237,931
Strong Military Bases Program	75,000	150,000	150,000	75,000	75,000
Innovation Growth Program	2,627,199	1,591,793	1,591,793	1,382,858	1,382,858
Community Development Block Grant	75,000	--	--	--	--
University Engineering Initiative	10,500,000	10,500,000	10,500,000	10,500,000	10,500,000
Job Creation Program Fund	6,029,166	3,000,000	3,000,000	3,000,000	3,000,000
IMPACT Program	28,210,388	25,814,550	25,814,550	25,810,350	25,810,350
Federal Small Business Credit Initiative	1,821,908	2,200,000	2,200,000	2,200,000	2,200,000
State Affordable Airfare Fund	5,115,000	4,985,000	4,985,000	4,985,000	4,985,000
Air Services Incentive Fund	1,985,000	15,000	15,000	--	--
Workforce Services	21,614,969	17,693,813	17,693,813	17,443,813	17,443,813
Unemployment Insurance	777,773	750,000	750,000	750,000	750,000
SBA STEP Grant	16,500	--	--	--	--
Sr. Community Service Employ. Prog.	847,221	833,682	833,682	833,682	833,682
Green Jobs Federal Grant	2,233,047	--	--	--	--
Health Profession Opportunity Project	2,925,282	3,102,407	3,102,407	3,257,527	3,257,527
Agency Program Grants	3,660,704	3,745,121	3,745,121	4,061,938	4,061,938
Creative Industries Board Grants	--	639,183	639,183	73,609	73,609
Rural Opportunity Zones Program	199,695	3,656,633	3,656,633	1,494,456	1,494,456
Energy Effic. Revolving Loan-ARRA	3,320,804	--	--	--	--
Total--Department of Commerce	**$ 107,303,794**	**$ 94,859,931**	**$ 94,859,931**	**$ 91,543,580**	**$ 91,543,580**
Kansas Lottery					
VRIP Health Insurance Payments	17,228	--	--	--	--
State Paid Prize Payments	37,999,664	37,429,365	37,429,365	37,795,010	37,795,010
Royalty Fee Payments	47,219	--	--	--	--
Total--Kansas Lottery	**$ 38,064,111**	**$ 37,429,365**	**$ 37,429,365**	**$ 37,795,010**	**$ 37,795,010**

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

	FY 2013 Actual	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Base Budget	FY 2015 Gov. Rec.
Kansas Racing & Gaming Commission					
VRIP Health Insurance Payments	6,412	6,995	6,995	6,995	6,995
Department of Revenue					
VRIP Health Insurance Payments	447,844	447,844	447,844	447,844	447,844
Aid to State Agencies	10,034	--	--	--	--
Claims	1,831	--	--	--	--
KS Qualified Ethyl Producer Incentive	3,022,996	3,500,000	3,500,000	3,500,000	3,500,000
KS Qualified Biodiesel Prod. Incentive	128,592	200,000	200,000	--	--
Total--Department of Revenue	**$ 3,611,297**	**$ 4,147,844**	**$ 4,147,844**	**$ 3,947,844**	**$ 3,947,844**
Office of the State Bank Commissioner					
VRIP Health Insurance Payments	10,492	5,718	5,718	5,718	5,718
Credit Counseling	595,000	208,000	208,000	208,000	208,000
Total--State Bank Commissioner	**$ 605,492**	**$ 213,718**	**$ 213,718**	**$ 213,718**	**$ 213,718**
Department of Credit Unions					
VRIP Health Insurance Payments	17,228	17,228	17,228	3,994	3,994
Board of Mortuary Arts					
VRIP Health Insurance Payments	6,995	6,995	6,995	6,856	6,856
Board of Nursing					
Scholarship Grants	1,500	1,230	1,230	--	--
Office of the Securities Commissioner					
Financial Literacy & Investor Education	60,000	115,500	115,500	115,500	115,500
Office of the Governor					
Federal & Other Grants Programs	5,849,202	6,456,969	6,456,969	6,092,479	6,092,479
Domestic Violence Prevention	3,896,744	4,178,339	4,178,339	4,151,333	4,151,333
Child Advocacy Center Grants	949,108	978,200	978,200	963,026	963,026
Total--Office of the Governor	**$ 10,695,054**	**$ 11,613,508**	**$ 11,613,508**	**$ 11,206,838**	**$ 11,206,838**
Attorney General					
Crime Victims Assistance	1,012,858	811,000	811,000	811,000	811,000
Crime Victims Compensation	2,951,777	3,874,500	3,874,500	3,874,500	3,874,500
Tort Claims	1,067,334	300,000	300,000	300,000	300,000
Child Abuse Grant	--	75,000	75,000	75,000	75,000
Child Advocacy Center	32,339	128,000	128,000	128,000	128,000
Domestic Violence Prevention	816,614	467,859	467,859	467,859	467,859
Protection from Abuse Fund	133,082	483,141	483,141	483,141	483,141
Consumer Action & Protection	--	6,000	6,000	6,000	6,000
Internet Training Edu. for KS Kids	228,300	--	--	--	--
Human Trafficking	--	418,000	418,000	--	418,000
Miscellaneous Aid	87,252	10,000	10,000	10,000	10,000
Total--Attorney General	**$ 6,329,556**	**$ 6,573,500**	**$ 6,573,500**	**$ 6,155,500**	**$ 6,573,500**
Insurance Department					
Workers Compensation Benefits	2,215,146	7,510,000	7,510,000	7,510,000	7,510,000
State Treasurer					
KIDS Match	500,727	350,000	350,000	350,000	350,000
Unclaimed Property Claims	14,548,107	16,500,000	16,500,000	16,500,000	16,500,000
Total--State Treasurer	**$ 15,048,834**	**$ 16,850,000**	**$ 16,850,000**	**$ 16,850,000**	**$ 16,850,000**
Judiciary					
Permanent Families Account	182,500	--	--	--	--
Access to Justice Fund	850,070	830,070	830,070	830,070	830,070
Total--Judiciary	**$ 1,032,570**	**$ 830,070**	**$ 830,070**	**$ 830,070**	**$ 830,070**
Total--General Government	**$ 218,122,690**	**$ 213,488,069**	**$ 213,488,069**	**$ 208,055,968**	**$ 208,473,968**

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

	FY 2013 Actual	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Base Budget	FY 2015 Gov. Rec.
Human Services					
Department for Aging & Disability Services					
Nutrition Grants	7,327,793	7,509,714	7,509,714	7,509,714	7,509,714
General Community Grants	7,582,435	7,988,192	7,988,192	7,629,239	7,629,239
Aging & Disability Resource Centers	652,261	1,575,000	1,575,000	1,575,000	1,575,000
Nursing Facilities	298,134,985	390,353,897	374,340,689	465,197,738	400,436,535
PACE	6,223,086	6,263,422	6,263,422	6,267,913	6,267,913
Money Follows the Person	10,907,726	12,540,000	12,540,000	12,540,000	12,540,000
HCBS/Frail Elderly Programs	76,823,351	61,073,539	61,073,539	59,976,576	59,976,576
Mental Health Grants	37,719,168	35,886,109	35,886,109	35,886,109	35,886,109
Medicaid Mental Health	177,010,269	178,510,709	146,385,981	243,924,883	168,491,231
Behavior Management Services/PRTF	29,152,593	41,398,003	41,398,003	43,878,454	43,878,454
Nursing Facilities/Mental Health	16,400,470	23,090,880	23,090,880	23,389,034	23,389,034
Substance Abuse Grants	19,740,028	19,934,119	19,934,119	19,934,119	19,934,119
Medicaid Substance Abuse Treatment	17,393,753	19,707,495	19,707,495	21,008,190	21,008,190
Community Dev. Disab. Support	5,008,281	5,157,350	5,157,350	5,157,350	5,157,350
Targeted Case Management	33,640,617	30,522,744	33,704,075	30,760,332	34,441,286
Head Injury Rehabilitation Hospitals	7,404,457	9,565,791	9,565,791	10,237,429	10,237,429
Positive Behavior Support	76,903	107,465	107,465	115,012	115,012
Intermediate Care Facilities--MR	12,582,232	12,943,780	12,943,780	12,994,930	12,994,930
HCBS/DD Waiver	342,206,412	339,097,993	339,097,993	339,118,550	339,118,550
HCBS Autism Waiver	724,253	1,433,404	1,433,404	1,439,068	1,439,068
HCBS/Physically Disabled Waiver	168,670,664	139,505,316	139,505,316	135,282,889	135,282,889
HCBS/TBI Waiver	22,115,463	14,309,826	14,309,826	14,366,374	14,366,374
HCBS/Technology Assistance Waiver	29,844,670	26,852,388	26,852,388	26,958,498	26,958,498
Total--Aging & Disability Services	**$ 1,327,341,870**	**$ 1,385,327,136**	**$ 1,340,370,531**	**$ 1,525,147,401**	**$ 1,388,633,500**
State Hospitals					
VRIP Health Insurance Payments	639,456	650,654	650,654	609,509	609,509
Claims	30,305	9,500	9,500	9,500	9,500
Total--State Hospitals	**$ 669,761**	**$ 660,154**	**$ 660,154**	**$ 619,009**	**$ 619,009**
Department for Children & Families					
Child Support Pass-Through	41,753	100,000	100,000	100,000	100,000
Family Strengthening Initiatives	--	2,410,009	2,410,009	2,405,265	2,405,265
Temporary Assistance to Families	29,222,343	24,695,253	24,940,598	22,218,567	23,000,000
TAF Employment Preparation	5,892,063	5,410,128	5,410,128	5,782,944	5,782,944
General Assistance	110	--	--	--	--
Low Income Energy Assistance	35,918,881	27,969,322	27,969,322	24,217,671	24,217,671
Refugee Assistance	597,535	453,818	453,818	521,640	521,640
Child Care Assistance	60,420,922	55,287,360	55,287,360	53,923,200	53,923,200
Early Head Start	11,186,469	10,226,605	10,226,605	10,226,605	10,226,605
SNAP Employment & Training	652,000	686,464	686,464	686,464	686,464
Rehabilitation Services	21,356,120	25,323,033	25,323,033	24,490,573	24,490,573
Disability Determination Services	4,044,163	5,287,567	5,287,567	5,287,567	5,287,567
Family Preservation	10,202,130	10,210,702	10,210,702	10,210,702	10,210,702
Family & Community Services	11,649,473	17,438,122	15,276,753	17,670,324	15,508,955
Adult Protective Services	187,970	353,490	353,490	353,490	353,490
Foster Care Contract	142,079,066	133,147,105	135,374,991	133,283,000	141,492,207
Adoption Support	34,289,096	35,677,919	35,677,919	38,287,404	38,287,404
Permanent Custodianship	1,024,125	1,050,321	1,050,321	1,056,634	1,056,634
Foster Care Independent Living	1,627,742	1,846,417	1,846,417	1,846,417	1,846,417
Children's Cabinet Grants	19,674,939	24,061,015	24,061,015	24,060,368	24,060,368
VRIP Health Insurance Payments	1,811,754	1,415,593	1,415,593	1,214,627	1,214,627
Develop. Disabilities Council Grants	81,803	227,533	227,533	196,344	196,344
Total--Children & Families	**$ 391,960,457**	**$ 383,277,776**	**$ 383,589,638**	**$ 378,039,806**	**$ 384,869,077**

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

	FY 2013 Actual	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Base Budget	FY 2015 Gov. Rec.
Health & Environment--Health					
Women, Infants & Children Program	50,647,143	47,985,000	47,985,000	47,985,000	47,985,000
SCHIP	71,353,930	81,150,000	81,150,000	88,350,001	88,350,001
SIDS Network Grant	96,374	96,374	96,374	96,374	96,374
Health Information Exchange	7,200,000	--	--	--	--
Infants & Toddlers Program	6,420,795	6,356,432	6,356,432	6,356,432	6,356,432
KanCare Medical Assistance	1,545,766,030	1,702,390,000	1,761,165,000	1,724,137,740	1,858,910,000
General Health Grants	472,845	738,275	738,275	738,275	738,275
VRIP Health Insurance Payments	244,420	252,500	252,500	252,500	252,500
Medicaid Diversion Health Savings Acct.	6,478	500,000	500,000	500,000	500,000
Other Federal Grants	15,987,244	12,038,358	12,038,358	10,748,090	10,748,090
Total--KDHE--Health	**$ 1,698,195,259**	**$ 1,851,506,939**	**$ 1,910,281,939**	**$ 1,879,164,412**	**$ 2,013,936,672**
Department of Labor					
Unemployment Benefits	527,327,435	407,606,000	407,606,000	342,330,796	342,330,796
VRIP Health Insurance Payments	102,137	97,550	97,550	97,550	97,550
Total--Department of Labor	**$ 527,429,572**	**$ 407,703,550**	**$ 407,703,550**	**$ 342,428,346**	**$ 342,428,346**
Commission on Veterans Affairs					
Veterans Claim Assistance Program	600,200	602,200	602,200	600,000	600,000
VRIP Health Insurance Payments	6,995	6,995	6,995	6,995	6,995
State Grants	4,868	17,344	17,344	17,344	17,344
Total--Comm. on Veterans Affairs	**$ 612,063**	**$ 626,539**	**$ 626,539**	**$ 624,339**	**$ 624,339**
Total--Human Services	**$ 3,946,208,982**	**$ 4,029,102,094**	**$ 4,043,232,351**	**$ 4,126,023,313**	**$ 4,131,110,943**
Education					
Department of Education					
School Food Assistance	35,919,658	36,896,361	36,896,361	37,807,123	37,807,123
Teaching Excellence Scholarships	18,194	--	--	--	--
Transfer to Schools for the Blind & Deaf	--	318,498	318,498	--	--
VRIP Health Insurance Payments	17,228	17,228	17,228	17,228	17,228
Communities in Schools	--	250,000	250,000	250,000	250,000
Discretionary Grants	137,438	137,438	137,438	137,438	137,438
Elementary & Secondary Education Prog.	209,049	149,351	149,351	149,351	149,351
Drug Abuse Programs	36,800	47,840	47,840	--	--
Pre-K Pilot Program	2,536,989	2,536,991	2,536,991	2,536,991	2,536,991
Communities in Schools	50,000	50,000	50,000	50,000	50,000
State Safety Programs	17,019	15,465	15,465	15,465	15,465
21st Century Community Learning Ctrs.	2,506,625	2,500,000	2,500,000	2,500,000	2,500,000
Special Education	2,093,069	2,079,305	2,079,305	2,079,305	2,079,305
Governor's Teacher Excellence Prog.	7,306	14,169	14,169	--	--
Privation Donations, Gifts & Bequests	10,000	500	500	--	--
Ed. Research & Innovative Prog.	1,107,281	1,376,623	1,376,623	1,002,000	1,002,000
Total--Department of Education	**$ 44,666,656**	**$ 46,389,769**	**$ 46,389,769**	**$ 46,544,901**	**$ 46,544,901**
School for the Blind					
Student Scholar Fellowship Grant	45,120	28,039	28,039	28,039	28,039
School for the Deaf					
VRIP Health Insurance Payments	6,996	6,996	6,996	6,996	6,996
Board of Regents					
State Scholarships	951,495	1,074,121	1,074,121	1,065,919	1,065,919
Comprehensive Grants Program	16,145,830	16,185,378	16,185,378	15,758,338	15,758,338
Vocational Scholarships	76,000	776,935	776,935	114,075	114,075
Nursing Scholarships	344,250	536,660	536,660	542,255	542,255

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

	FY 2013 Actual	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Base Budget	FY 2015 Gov. Rec.
Board of Regents, Cont'd.					
Nursing Faculty & Supplies Grant	856,755	866,610	866,610	866,447	866,447
Nurse Educator Grant Program	164,710	189,441	189,441	188,126	188,126
Minority Scholarships	385,983	290,722	290,722	296,498	296,498
Optometry Education Program	107,089	104,947	104,947	107,089	107,089
Kansas Work Study	485,358	498,332	498,332	496,813	496,813
Teachers Service Scholarship Program	1,485,758	1,824,743	1,824,743	1,846,320	1,846,320
ROTC Reimbursement Program	141,499	171,829	171,829	175,335	175,335
National Guard Ed. Assistance	1,129,021	864,116	864,116	870,869	870,869
Military Service Scholarship	321,717	676,569	676,569	470,314	470,314
Tuition Waivers	19,967	82,963	82,963	84,657	84,657
EPSCoR Grant	993,265	993,265	993,265	993,265	993,265
College Access Challenge Grant	273,430	410,000	410,000	--	--
SW KS Access	253,500	--	--	--	--
Student Aid, Grants & Scholarships	998,159	495,537	495,537	338,834	338,834
Total--Board of Regents	**$ 25,133,786**	**$ 26,042,168**	**$ 26,042,168**	**$ 24,215,154**	**$ 24,215,154**
Emporia State University					
Reading Recovery Program	29,000	29,000	29,000	29,000	29,000
Federal Student Financial Assistance	6,980,715	6,696,809	6,696,809	6,696,809	6,696,809
Student Aid, Grants & Scholarships	2,708,954	1,849,610	1,849,610	1,849,610	1,849,610
Total--Emporia State University	**$ 9,718,669**	**$ 8,575,419**	**$ 8,575,419**	**$ 8,575,419**	**$ 8,575,419**
Fort Hays State University					
Federal Student Financial Assistance	13,604,832	13,604,832	13,604,832	13,604,832	13,604,832
KS Academy of Math & Science	84,837	84,837	84,837	84,837	84,837
Student Aid, Grants & Scholarships	5,936,034	5,936,025	5,936,025	5,936,025	5,936,025
Total--Fort Hays State University	**$ 19,625,703**	**$ 19,625,694**	**$ 19,625,694**	**$ 19,625,694**	**$ 19,625,694**
Kansas State University					
Federal Student Financial Assistance	35,859,229	33,530,804	33,530,804	33,532,353	33,532,353
Student Aid, Grants & Scholarships	40,475,454	41,899,275	41,899,275	41,905,391	41,905,391
Total--Kansas State University	**$ 76,334,683**	**$ 75,430,079**	**$ 75,430,079**	**$ 75,437,744**	**$ 75,437,744**
Kansas State University--ESARP					
Federal Student Financial Assistance	6,424,815	7,231,359	7,231,359	7,231,359	7,231,359
Research Grants	228,544	208,578	208,578	209,400	209,400
Total--KSU--ESARP	**$ 6,653,359**	**$ 7,439,937**	**$ 7,439,937**	**$ 7,440,759**	**$ 7,440,759**
KSU--Veterinary Medical Center					
Veterinary Training Program	404,663	400,000	400,000	400,000	400,000
Student Aid, Grants & Scholarships	311,536	482,806	482,806	482,844	482,844
Total--KSU--Veterinary Medical Ctr.	**$ 716,199**	**$ 882,806**	**$ 882,806**	**$ 882,844**	**$ 882,844**
Pittsburg State University					
Federal Student Financial Assistance	11,431,666	10,178,945	10,178,945	10,178,945	10,178,945
Student Aid, Grants & Scholarships	3,037,402	2,673,326	2,673,326	2,673,326	2,673,326
Total--Pittsburg State University	**$ 14,469,068**	**$ 12,852,271**	**$ 12,852,271**	**$ 12,852,271**	**$ 12,852,271**
University of Kansas					
Federal Student Financial Assistance	35,154,894	34,732,168	34,732,168	34,031,000	34,031,000
Student Aid, Grants & Scholarships	27,357,140	16,600,000	16,600,000	16,435,000	16,435,000
Total--University of Kansas	**$ 62,512,034**	**$ 51,332,168**	**$ 51,332,168**	**$ 50,466,000**	**$ 50,466,000**
University of Kansas Medical Center					
Medical Student Scholarships	4,488,171	4,488,171	4,488,171	4,488,171	4,488,171
Federal Student Financial Assistance	1,049,701	544,082	544,082	517,700	517,700
Student Aid, Grants & Scholarships	6,182,992	5,372,208	5,372,208	5,368,238	5,438,238
Total--KU Medical Center	**$ 11,720,864**	**$ 10,404,461**	**$ 10,404,461**	**$ 10,374,109**	**$ 10,444,109**

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

	FY 2013 Actual	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Base Budget	FY 2015 Gov. Rec.
Wichita State University					
Federal Student Financial Assistance	20,041,848	19,408,055	19,408,055	19,408,055	19,408,055
Student Aid, Grants & Scholarships	17,643,155	16,240,516	16,240,516	16,240,516	16,240,516
Total--Wichita State University	**$ 37,685,003**	**$ 35,648,571**	**$ 35,648,571**	**$ 35,648,571**	**$ 35,648,571**
Subtotal--Regents	**$ 264,569,368**	**$ 248,233,574**	**$ 248,233,574**	**$ 245,518,565**	**$ 245,588,565**
Historical Society					
VRIP Health Insurance Payments	15,804	18,139	18,139	17,777	17,777
Historic Preservation Grants	22,518	22,000	22,000	22,000	22,000
Heritage Trust	635,058	650,000	650,000	650,000	650,000
Kansas Humanities Council	60,886	54,797	54,797	54,797	54,797
Total--Historical Society	**$ 734,266**	**$ 744,936**	**$ 744,936**	**$ 744,574**	**$ 744,574**
State Library					
Grants to Libraries	728,841	18,000	18,000	64,060	64,060
Total--Education	**$ 310,751,247**	**$ 295,421,314**	**$ 295,421,314**	**$ 292,907,135**	**$ 292,977,135**
Public Safety					
Department of Corrections					
Claims	30,816	26,412	26,412	26,412	26,412
Housing Assistance	46,121	60,000	60,000	60,000	60,000
Community Corrections Aid	51,635	51,635	51,635	51,635	51,635
VRIP Health Insurance Payments	378,356	373,785	373,785	361,767	361,767
Juv. Detention Per Diem Payments	--	2,348,603	2,348,603	2,348,603	2,348,603
Juvenile Purchase of Service	--	29,409,301	27,894,128	29,647,941	27,686,283
Medical Assistance Program	482,826	1,056,152	1,056,152	1,056,152	1,056,152
Total--Department of Corrections	**$ 989,754**	**$ 33,325,888**	**$ 31,810,715**	**$ 33,552,510**	**$ 31,590,852**
Juvenile Justice Authority					
Juv. Purchase of Service Assistance	26,470,790	--	--	--	--
Adjutant General					
FEMA Grants--Public Assistance	18,414,955	10,000,000	10,000,000	1,500,000	1,500,000
FEMA Grants--Haz. Mitigation	5,273,211	--	--	--	--
State Disaster Match--Public Assistance	2,414,687	1,000,000	1,000,000	150,000	150,000
State Disaster Match--Haz. Mitigation	(4,175)	--	--	--	--
Military Emergency Relief	166,329	159,881	159,881	159,881	159,881
Federal Grant--Citizen Corps.	27,000	--	--	--	--
VRIP Health Insurance Payments	33,915	31,015	31,015	30,410	30,410
Claims	58,574	5,000	5,000	5,000	5,000
Comm. Economic Adjustment Assist.	71,814	150,000	150,000	150,000	150,000
Safe & Drug Free Schools Grants	40,500	--	--	--	--
STARBASE Instructional Stipend	723,115	780,000	780,000	820,000	820,000
Federal Grant--Emergency Management	18,000	13,014	13,014	8,924	8,924
Federal Grant--Homeland Security	58,333	--	--	--	--
Total--Adjutant General	**$ 27,296,258**	**$ 12,138,910**	**$ 12,138,910**	**$ 2,824,215**	**$ 2,824,215**
Emergency Medical Services Board					
Oper. of EMS Regional Councils	144,375	150,000	150,000	150,000	150,000
Training for Emergency Preparedness	37,842	--	--	--	--
Total--Emergency Medical Services	**$ 182,217**	**$ 150,000**	**$ 150,000**	**$ 150,000**	**$ 150,000**
State Fire Marshal					
VRIP Health Insurance Payments	31,218	34,500	34,500	37,500	37,500
Highway Patrol					
VRIP Health Insurance Payments	159,327	135,407	135,407	106,608	106,608
Claims	2,199	--	--	--	--
Total--Highway Patrol	**$ 161,526**	**$ 135,407**	**$ 135,407**	**$ 106,608**	**$ 106,608**

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

	FY 2013 Actual	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Base Budget	FY 2015 Gov. Rec.
Kansas Bureau of Investigation					
VRIP Health Insurance Payments	31,219	23,618	23,618	26,274	26,274
Sentencing Commission					
Substance Abuse Treatment	6,539,506	6,569,506	6,569,506	6,569,506	6,569,506
Total--Public Safety	**$ 61,702,488**	**$ 52,377,829**	**$ 50,862,656**	**$ 43,266,613**	**$ 41,304,955**
Agriculture & Natural Resources					
Department of Agriculture					
Organic Producers Cost Share	23,444	--	--	--	--
Specialty Crop Grants	271,787	278,849	278,849	59,704	59,704
Value Added Agriculture	105,290	95,000	95,000	95,000	95,000
Water Resources Cost Share	2,540,970	2,256,500	2,256,500	1,839,619	1,839,619
Other Federal Grants	29,134	--	--	--	--
Buffer Initiative	265,138	295,394	295,394	249,792	249,792
Nonpoint Source Pollution Assistance	1,855,002	1,947,491	1,947,491	1,605,070	1,605,070
Conservation Reserve Enhancement	8,463	408,841	408,841	359,317	359,317
Riparian & Wetland Program	29,496	171,201	171,201	152,351	152,351
Streambank Stabilization Projects	--	--	--	--	800,000
Voluntary Retirement Payments	49,429	22,690	22,690	20,568	20,568
State Special Grants	234,934	108,951	108,951	28,799	28,799
Total--Department of Agriculture	**$ 5,413,087**	**$ 5,584,917**	**$ 5,584,917**	**$ 4,410,220**	**$ 5,210,220**
Health & Environment--Environment					
Water Quality Grants	809,105	97,500	97,500	97,500	97,500
EPA Match Payments	59,740	--	--	--	--
Air Quality Grants	96,431	54,000	54,000	54,000	54,000
Other Federal Grants	2,383,182	2,980,587	2,980,587	2,687,688	2,687,688
Total--KDHE-Environment	**$ 3,348,458**	**$ 3,132,087**	**$ 3,132,087**	**$ 2,839,188**	**$ 2,839,188**
Kansas Water Office					
VRIP Health Insurance Payments	6,995	6,995	6,995	6,995	6,995
Department of Wildlife, Parks & Tourism					
Northern Bobwhite Conservation Initiativ	5,000	--	--	--	--
VRIP Health Insurance Payments	130,826	--	--	--	--
Ducks Unlimited--Wetlands	1,150,000	--	--	--	--
Mig. Bird Habitat Canadian Jt. Venture	35,000	--	--	--	--
Land Owner Incentive Program	248,895	--	--	--	--
KS Coop Fish & Wildlife Research Unit	10,000	--	--	--	--
Marina Waste Disposal Grant	3,730	--	--	--	--
Quail Initiative	5,000	--	--	--	--
Kansas Hunters Feeding the Hungry	25,000	--	--	--	--
Purple Martin Colony	7,000	--	--	--	--
National Recreational Trails Grant	180,000	--	--	--	--
Tourism Marketing Grant	4,282	8,000	8,000	8,000	8,000
Tourism Attraction Development Grant	92,144	110,000	110,000	110,000	110,000
Tourism Scholarship Grant	695	10,000	10,000	10,000	10,000
Tourism Grant	7,921	--	--	--	--
Change Funds	185	--	--	--	--
Claims	2,940	--	--	--	--
Total--Wildlife, Parks & Tourism	**$ 1,908,618**	**$ 128,000**	**$ 128,000**	**$ 128,000**	**$ 128,000**
Total--Ag. & Natural Resources	**$ 10,677,158**	**$ 8,851,999**	**$ 8,851,999**	**$ 7,384,403**	**$ 8,184,403**

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

	FY 2013 Actual	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Base Budget	FY 2015 Gov. Rec.
Transportation					
Kansas Department of Transportation					
VRIP Health Insurance Payments	997,732	994,183	994,183	885,015	885,015
KBI Lab Funding	--	3,500,000	3,500,000	--	--
Transportation Grants	10,256,283	15,678,222	15,678,222	14,892,322	14,892,322
Traffic Safety Programs	1,510,583	1,245,600	1,245,600	1,245,600	1,245,600
Claims	96,541	600,000	600,000	600,000	600,000
Rail Grants	6,976,378	2,499,363	2,499,363	2,624,720	2,624,720
State Aid to Other State Agencies	10,000	10,000	10,000	20,000	20,000
Aviation Grants	566,209	--	--	--	--
Metropolitan Transportation Planning	1,688,647	--	--	--	--
Federal Highway Safety	140,544	--	--	--	--
Total--Department of Transportation	**$ 22,242,917**	**$ 24,527,368**	**$ 24,527,368**	**$ 20,267,657**	**$ 20,267,657**
Total--Transportation	**$ 22,242,917**	**$ 24,527,368**	**$ 24,527,368**	**$ 20,267,657**	**$ 20,267,657**
Total--Other Asst., Grants & Benefits	**$ 4,569,705,482**	**$ 4,623,768,673**	**$ 4,636,383,757**	**$ 4,697,905,089**	**$ 4,702,319,061**

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

	FY 2013 Actual	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Base Budget	FY 2015 Gov. Rec.
General Government					
Department of Administration					
VRIP Health Insurance Payments	27,980	14,200	14,200	14,200	14,200
Public Broadcasting Grants	1,041,001	--	--	--	--
Total--Department of Administration	**$ 1,068,981**	**$ 14,200**	**$ 14,200**	**$ 14,200**	**$ 14,200**
Kansas Human Rights Commission					
VRIP Health Insurance Payments	10,233	10,233	10,233	7,522	7,522
Board of Indigents Defense Services					
Grants	684	--	--	--	--
Kansas Public Employees Retirement Sys.					
Retirement Benefits	3,208,979	3,206,406	3,206,406	--	--
Department of Commerce					
KSU Animal Health Research Grant	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
KU Med Center Cancer Research Grant	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
WSU Aviation Research Grant	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
Medicaid Reform Employment Incentive	--	486,185	486,185	--	--
Total--Department of Commerce	**$ 15,000,000**	**$ 15,486,185**	**$ 15,486,185**	**$ 15,000,000**	**$ 15,000,000**
Department of Revenue					
VRIP Health Insurance Payments	53,760	53,741	53,741	53,741	53,741
Office of the Governor					
Domestic Violence Prevention Grants	3,596,744	3,628,339	3,628,339	3,601,333	3,601,333
Child Advocacy Center Grants	799,108	828,200	828,200	813,026	813,026
Total--Office of the Governor	**$ 4,395,852**	**$ 4,456,539**	**$ 4,456,539**	**$ 4,414,359**	**$ 4,414,359**
Attorney General					
Internet Training Edu. for KS Kids	228,300	--	--	--	--
Protection from Abuse	--	519,000	519,000	519,000	519,000
Child Exchange & Visitation Ctr.	--	128,000	128,000	128,000	128,000
Human Trafficking	--	418,000	418,000	--	418,000
Other Grants	(212)	75,000	75,000	75,000	75,000
Total--Attorney General	**$ 228,088**	**$ 1,140,000**	**$ 1,140,000**	**$ 722,000**	**$ 1,140,000**
Total--General Government	**$ 23,966,577**	**$ 24,367,304**	**$ 24,367,304**	**$ 20,211,822**	**$ 20,629,822**
Human Services					
Department for Aging & Disability Services					
General Community Grants	930,688	1,591,243	1,591,243	1,232,290	1,232,290
Nursing Facilities	118,946,766	152,779,423	131,306,569	185,250,392	152,975,139
PACE	3,125,227	2,705,172	2,705,172	2,696,456	2,714,006
Nutrition Grants	2,607,820	2,630,276	2,630,276	2,630,276	2,630,276
Aging & Disability Resource Centers	87,219	1,536,000	1,536,000	1,536,000	1,536,000
HCBS/Frail Elderly Program	32,286,546	26,377,661	26,377,661	25,801,923	25,969,857
Money Follows the Person	2,384,435	2,747,101	2,747,101	2,747,101	2,747,101
Mental Health Grants	30,145,667	19,919,108	19,919,108	23,419,108	23,419,108
Medicaid Mental Health	77,331,529	70,028,371	59,505,188	100,798,849	70,495,500
Behavior Management Services/PRTF	12,645,413	18,696,487	18,696,487	19,666,135	19,666,135
Nursing Facilities/Mental Health	13,364,126	18,549,720	18,549,720	18,679,090	18,679,090
Substance Abuse Grants	874,121	1,041,021	1,041,021	903,021	903,021
Medicaid Substance Abuse Treatment	4,638,645	2,272,782	2,272,782	2,795,137	2,795,137
Community Dev. Disab. Support	5,008,281	5,157,350	5,157,350	5,157,350	5,157,350
Targeted Case Management	14,402,651	13,216,016	14,316,931	13,233,095	15,008,454

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

	FY 2013 Actual	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Base Budget	FY 2015 Gov. Rec.
KDADS, Cont'd.					
Head Injury Rehabilitation Hospitals	3,208,744	4,131,465	4,131,465	4,404,142	4,404,142
Positive Behavior Support	33,309	46,414	46,414	49,478	49,478
Intermediate Care Facilities--MR	5,459,543	5,590,419	5,590,419	5,590,419	5,626,805
HCBS/DD Waiver	148,580,703	146,456,423	146,456,423	145,665,900	146,615,432
HCBS Autism Waiver	314,259	619,087	619,087	619,087	623,116
HCBS/Physically Disabled Waiver	73,346,740	60,252,346	60,252,346	58,198,699	58,577,491
HCBS/TBI Waiver	9,602,097	6,180,414	6,180,414	6,180,414	6,220,639
HCBS/Technology Assistance Waiver	12,961,184	11,597,546	11,597,546	11,597,546	11,673,030
Total--Aging & Disability Services	**$ 572,285,713**	**$ 574,121,845**	**$ 543,226,723**	**$ 638,851,908**	**$ 579,718,597**
State Hospitals					
VRIP Health Insurance Payments	540,749	391,426	391,426	207,453	207,453
Claims	3,904	1,000	1,000	1,000	1,000
Total--State Hospitals	**$ 544,653**	**$ 392,426**	**$ 392,426**	**$ 208,453**	**$ 208,453**
Department for Children & Families					
Family Strengthening Initiatives	--	680,009	680,009	675,265	675,265
Temporary Assistance to Families	8,137,497	8,137,508	8,137,508	8,137,508	8,137,508
Refugee Assistance	50,000	--	--	--	--
Child Care Assistance	16,801,775	11,967,711	11,967,711	11,967,711	11,967,711
Early Head Start	880,201	--	--	--	--
SNAP Employment & Training	44,245	53,718	53,718	53,718	53,718
Rehabilitation Services	5,737,795	6,581,819	6,581,819	5,541,449	5,541,449
Disability Determination	2,812	4,666	4,666	4,666	4,666
Family & Community Services	2,600,969	2,461,668	2,461,668	2,583,099	2,583,099
Adult Protective Services	187,970	353,490	353,490	353,490	353,490
Foster Care Contract	79,661,269	71,068,175	67,647,100	71,165,160	71,665,160
Adoption Support	19,165,790	19,373,239	19,373,239	20,292,196	20,292,196
Permanent Custodianship	1,024,125	1,050,321	1,050,321	1,056,634	1,056,634
Independent Living--Foster Care	325,229	369,284	369,284	369,284	369,284
VRIP Health Insurance Payments	1,175,067	804,906	804,906	690,637	690,637
Total--Children & Families	**$ 135,794,744**	**$ 122,906,514**	**$ 119,485,439**	**$ 122,890,817**	**$ 123,390,817**
Health & Environment--Health					
SCHIP	17,374,999	16,207,912	16,207,912	16,207,912	16,207,912
Regular Medical Assistance	612,997,328	642,790,000	685,000,000	659,129,120	722,003,600
Medicaid Diversion Health Savings Acct.	--	500,000	500,000	500,000	500,000
General Health Programs	8,146,118	7,929,643	7,929,643	7,929,643	7,929,643
Total--KDHE--Health	**$ 638,518,445**	**$ 667,427,555**	**$ 709,637,555**	**$ 683,766,675**	**$ 746,641,155**
Commission on Veterans Affairs					
Veterans Claim Assistance Program	600,200	602,200	602,200	600,000	600,000
VRIP Health Insurance Payments	1,749	--	--	--	--
Total--Comm. on Veterans Affairs	**$ 601,949**	**$ 602,200**	**$ 602,200**	**$ 600,000**	**$ 600,000**
Total--Human Services	**$ 1,347,745,504**	**$ 1,365,450,540**	**$ 1,373,344,343**	**$ 1,446,317,853**	**$ 1,450,559,022**
Education					
Department of Education					
School Food Assistance	129,423	129,423	129,423	129,423	129,423
Teaching Excellence Scholarships	18,194	--	--	--	--
Transfer to Schools for the Blind & Deaf	--	318,498	318,498	--	--
VRIP Health Insurance Payments	17,228	17,228	17,228	17,228	17,228
Communities in Schools	--	250,000	250,000	250,000	250,000
Discretionary Grants	137,438	137,438	137,438	137,438	137,438
Total--Department of Education	**$ 302,283**	**$ 852,587**	**$ 852,587**	**$ 534,089**	**$ 534,089**

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

	FY 2013 Actual	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Base Budget	FY 2015 Gov. Rec.
School for the Blind					
Student Scholar Fellowship Grant	10,233	10,233	10,233	10,233	10,233
School for the Deaf					
VRIP Health Insurance Payments	6,996	6,996	6,996	6,996	6,996
Board of Regents					
State Scholarships	951,495	1,074,121	1,074,121	1,065,919	1,065,919
Comprehensive Grants Program	16,145,830	16,185,378	16,185,378	15,758,338	15,758,338
Vocational Scholarships	76,000	776,935	776,935	114,075	114,075
Nursing Scholarships	232,375	411,660	411,660	417,255	417,255
Nursing Faculty & Supplies Grant	856,755	866,610	866,610	866,447	866,447
Nurse Educator Grant Program	164,710	189,441	189,441	188,126	188,126
Minority Scholarships	385,983	290,722	290,722	296,498	296,498
Optometry Education Program	107,089	104,947	104,947	107,089	107,089
Kansas Work Study	485,358	498,332	498,332	496,813	496,813
Teachers Service Scholarship Program	1,485,758	1,824,743	1,824,743	1,846,320	1,846,320
ROTC Reimbursement Program	141,499	171,829	171,829	175,335	175,335
National Guard Ed. Assistance	1,129,021	864,116	864,116	870,869	870,869
Military Service Scholarship	321,717	676,569	676,569	470,314	470,314
Tuition Waivers	19,967	82,963	82,963	84,657	84,657
SW KS Access	253,500	--	--	--	--
Student Aid, Grants & Scholarships	165,886	67,839	67,839	67,839	67,839
Total--Board of Regents	**$ 22,922,943**	**$ 24,086,205**	**$ 24,086,205**	**$ 22,825,894**	**$ 22,825,894**
Emporia State University					
Reading Recovery Program	29,000	29,000	29,000	29,000	29,000
Student Aid, Grants & Scholarships	104,714	--	--	--	--
Total--Emporia State University	**$ 133,714**	**$ 29,000**	**$ 29,000**	**$ 29,000**	**$ 29,000**
Fort Hays State University					
Student Aid, Grants & Scholarships	89,223	89,223	89,223	89,223	89,223
Kansas State University--ESARP					
Student Aid, Grants & Scholarships	4,924	2,846	2,846	3,245	3,245
KSU--Veterinary Medical Center					
Veterinary Training Program	404,663	400,000	400,000	400,000	400,000
Pittsburg State University					
Student Aid, Grants & Scholarships	2,325	--	--	--	--
University of Kansas Medical Center					
Medical Student Scholarships	4,488,171	4,488,171	4,488,171	4,488,171	4,488,171
Student Aid, Grants & Scholarships	4,238,436	3,921,594	3,921,594	3,921,594	3,991,594
Total--KU Medical Center	**$ 8,726,607**	**$ 8,409,765**	**$ 8,409,765**	**$ 8,409,765**	**$ 8,479,765**
Wichita State University					
Student Aid, Grants & Scholarships	--	10,000	10,000	10,000	10,000
Subtotal--Regents	**$ 32,284,399**	**$ 33,027,039**	**$ 33,027,039**	**$ 31,767,127**	**$ 31,837,127**
Historical Society					
VRIP Health Insurance Payments	15,804	18,139	18,139	17,777	17,777
Kansas Humanities Council	60,886	54,797	54,797	54,797	54,797
Total--Historical Society	**$ 76,690**	**$ 72,936**	**$ 72,936**	**$ 72,574**	**$ 72,574**
State Library					
Grants to Libraries	91,141	--	--	54,685	54,685
Total--Education	**$ 32,771,742**	**$ 33,969,791**	**$ 33,969,791**	**$ 32,445,704**	**$ 32,515,704**

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

	FY 2013 Actual	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Base Budget	FY 2015 Gov. Rec.
Public Safety					
Department of Corrections					
Claims	7,162	412	412	412	412
Housing Assistance	46,121	60,000	60,000	60,000	60,000
Community Corrections Aid	51,635	51,635	51,635	51,635	51,635
VRIP Health Insurance Payments	378,356	373,785	373,785	361,767	361,767
Juvenile Purchase of Service	--	24,741,851	23,575,055	24,835,598	23,458,289
Medical Assistance Program	209,981	456,152	456,152	456,152	456,152
Total--Department of Corrections	**$ 693,255**	**$ 25,683,835**	**$ 24,517,039**	**$ 25,765,564**	**$ 24,388,255**
Juvenile Justice Authority					
Juvenile Purchase of Service	21,403,305	--	--	--	--
Adjutant General					
State Disaster Match--Public Assistance	95,554	1,000,000	1,000,000	150,000	150,000
Military Emergency Relief	9,881	9,881	9,881	9,881	9,881
VRIP Health Insurance Payments	33,915	31,015	31,015	30,410	30,410
Safe & Drug Free Schools Grants	31,000	--	--	--	--
Claims	58,165	5,000	5,000	5,000	5,000
Total--Adjutant General	**$ 228,515**	**$ 1,045,896**	**$ 1,045,896**	**$ 195,291**	**$ 195,291**
Kansas Bureau of Investigation					
VRIP Health Insurance Payments	29,120	12,797	12,797	14,656	14,656
Sentencing Commission					
Substance Abuse Treatment	6,339,506	6,339,506	6,339,506	6,339,506	6,339,506
Total--Public Safety	**$ 28,693,701**	**$ 33,082,034**	**$ 31,915,238**	**$ 32,315,017**	**$ 30,937,708**
Agriculture & Natural Resources					
Department of Agriculture					
State Special Grants	26,738	41,451	41,451	28,799	28,799
Health & Environment--Environment					
EPA Match Payments	59,740	--	--	--	--
Total--Agriculture & Nat. Resources	**$ 86,478**	**$ 41,451**	**$ 41,451**	**$ 28,799**	**$ 28,799**
Total--Other Asst., Grants & Benefits	**$ 1,433,264,002**	**$ 1,456,911,120**	**$ 1,463,638,127**	**$ 1,531,319,195**	**$ 1,534,671,055**

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

	FY 2013 Actual	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Base Budget	FY 2015 Gov. Rec.
General Government					
Department of Administration	38,754,754	36,564,722	35,731,722	31,936,751	32,985,751
Department of Commerce	194,702	190,000	190,000	195,000	195,000
Insurance Department	119,304	95,000	95,000	95,000	95,000
Total--General Government	**$ 39,068,760**	**$ 36,849,722**	**$ 36,016,722**	**$ 32,226,751**	**$ 33,275,751**
Human Services					
Department for Aging & Disability Services	6,197,744	12,319,940	12,319,940	7,340,000	7,340,000
Kansas Neurological Institute	159,879	156,839	156,839	163,750	163,750
Larned State Hospital	305,980	--	204,000	--	--
Osawatomie State Hospital	11,555	--	--	--	--
Parsons State Hospital & Training Center	142,481	145,370	145,370	151,449	151,449
Subtotal--KDADS	**$ 6,817,639**	**$ 12,622,149**	**$ 12,826,149**	**$ 7,655,199**	**$ 7,655,199**
Department for Children & Families	256,836	200,000	200,000	200,000	200,000
Department of Labor	2,661,764	2,645,000	2,645,000	2,815,000	2,815,000
Commission on Veterans Affairs	1,199,790	1,545,553	1,919,947	632,253	2,314,253
Total--Human Services	**$ 10,936,029**	**$ 17,012,702**	**$ 17,591,096**	**$ 11,302,452**	**$ 12,984,452**
Education					
School for the Blind	337,917	575,454	575,454	499,164	782,223
School for the Deaf	2,746,136	1,459,383	1,459,383	817,202	2,467,845
Subtotal--Department of Education	**$ 3,084,053**	**$ 2,034,837**	**$ 2,034,837**	**$ 1,316,366**	**$ 3,250,068**
Board of Regents	685,000	--	--	35,000,000	35,000,000
Emporia State University	3,451,297	8,793,582	8,793,582	1,256,918	1,256,918
Fort Hays State University	15,610,953	24,578,730	24,578,730	12,995,024	12,995,024
Kansas State University	51,880,338	27,205,145	27,205,145	12,357,254	13,857,254
Kansas State University--ESARP	2,979,165	500,000	500,000	1,500,000	1,500,000
KSU--Veterinary Medical Center	2,745,812	6,000,000	6,000,000	2,300,000	2,300,000
Pittsburg State University	7,349,863	7,083,845	7,083,845	2,933,258	2,933,258
University of Kansas	34,991,022	34,943,434	34,943,434	19,543,267	19,543,267
University of Kansas Medical Center	9,479,897	11,239,222	11,239,222	3,985,000	3,985,000
Wichita State University	16,027,726	15,788,875	15,788,875	4,147,590	6,147,590
Subtotal--Regents	**$ 145,201,073**	**$ 136,132,833**	**$ 136,132,833**	**$ 96,018,311**	**$ 99,518,311**
Historical Society	258,648	346,757	346,757	465,000	465,000
Total--Education	**$ 148,543,774**	**$ 138,514,427**	**$ 138,514,427**	**$ 97,799,677**	**$ 103,233,379**
Public Safety					
Department of Corrections	2,226,205	9,777,254	9,777,254	10,020,662	10,242,617
El Dorado Correctional Facility	625,360	300,257	300,257	244,740	244,740
Ellsworth Correctional Facility	319,826	317,836	317,836	94,291	94,291
Hutchinson Correctional Facility	531,650	317,603	317,603	--	--
Lansing Correctional Facility	855,309	1,577,872	1,577,872	--	--
Larned Correctional Mental Health Facility	1,044,611	248,376	248,376	18,557	18,557
Norton Correctional Facility	420,828	622,203	622,203	--	--
Topeka Correctional Facility	464,822	239,265	239,265	78,016	78,016
Winfield Correctional Facility	454,835	644,732	644,732	--	--
Subtotal--Corrections	**$ 6,943,446**	**$ 14,045,398**	**$ 14,045,398**	**$ 10,456,266**	**$ 10,678,221**
Juvenile Justice Authority	2,761,380	--	--	--	--
Kansas Juvenile Correctional Complex	912,969	--	--	--	--
Larned Juvenile Correctional Facility	565,681	8,470	8,470	--	--
Subtotal--Juvenile Justice	**$ 4,240,030**	**$ 8,470**	**$ 8,470**	**$ --**	**$ --**

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

	FY 2013 Actual	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Base Budget	FY 2015 Gov. Rec.
Adjutant General	4,922,178	6,258,516	6,258,516	4,865,794	4,865,794
Highway Patrol	1,604,059	4,298,736	4,298,736	602,706	602,706
Kansas Bureau of Investigation	377,595	100,000	100,000	100,000	100,000
Total--Public Safety	**$ 18,087,308**	**$ 24,711,120**	**$ 24,711,120**	**$ 16,024,766**	**$ 16,246,721**
Agriculture & Natural Resources					
Kansas State Fair	11,830,889	870,328	515,328	680,000	680,000
Department of Wildlife, Parks & Tourism	10,154,468	8,810,187	9,353,187	6,765,000	8,017,000
Total--Agriculture & Natural Resources	**$ 21,985,357**	**$ 9,680,515**	**$ 9,868,515**	**$ 7,445,000**	**$ 8,697,000**
Transportation					
Department of Administration	8,230,000	8,580,000	8,580,000	8,960,000	8,960,000
Kansas Department of Transportation	524,996,145	1,342,721,017	1,342,721,017	841,407,688	836,665,502
Total--Transportation	**$ 533,226,145**	**$1,351,301,017**	**$1,351,301,017**	**$ 850,367,688**	**$ 845,625,502**
Total Expenditures	**$ 771,847,373**	**$1,578,069,503**	**$1,578,002,897**	**$1,015,166,334**	**$1,020,062,805**

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

	FY 2013 Actual	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Base Budget	FY 2015 Gov. Rec.
General Government					
Department of Administration	10,090,001	16,037,878	16,366,722	17,461,751	8,010,751
Total--General Government	**$ 10,090,001**	**$ 16,037,878**	**$ 16,366,722**	**$ 17,461,751**	**$ 8,010,751**
Human Services					
Department for Aging & Disability Services	19,206	--	--	--	--
Kansas Neurological Institute	159,879	--	--	--	--
Parsons State Hospital & Training Center	142,481	79,091	79,091	102,555	102,555
Subtotal--KDADS	**$ 321,566**	**$ 79,091**	**$ 79,091**	**$ 102,555**	**$ 102,555**
Department for Children & Families	62,711	--	--	--	--
Department of Labor	99	--	--	--	--
Commission on Veterans Affairs	--	--	--	--	102,000
Total--Human Services	**$ 384,376**	**$ 79,091**	**$ 79,091**	**$ 102,555**	**$ 204,555**
Education					
Fort Hays State University	6,487	--	--	--	--
Kansas State University	--	--	--	--	1,500,000
Kansas State University--ESARP	17,361	--	--	--	--
KSU--Veterinary Medical Center	2,406,766	1,500,000	1,500,000	1,500,000	1,500,000
Pittsburg State University	700,810	677,156	677,156	696,244	696,244
University of Kansas	2,880,393	4,175,714	4,175,714	4,228,267	4,228,267
University of Kansas Medical Center	623,840	535,000	535,000	575,000	575,000
Wichita State University	1,535,000	1,610,000	1,610,000	--	2,000,000
Subtotal--Regents	**$ 8,170,657**	**$ 8,497,870**	**$ 8,497,870**	**$ 6,999,511**	**$ 10,499,511**
Historical Society	253,273	250,000	250,000	250,000	250,000
Total--Education	**$ 8,423,930**	**$ 8,747,870**	**$ 8,747,870**	**$ 7,249,511**	**$ 10,749,511**
Public Safety					
Department of Corrections	1,485,862	1,138,184	1,138,184	1,295,000	1,295,000
El Dorado Correctional Facility	228,909	235,398	235,398	244,740	244,740
Ellsworth Correctional Facility	138,619	99,352	99,352	94,291	94,291
Hutchinson Correctional Facility	332,280	--	--	--	--
Lansing Correctional Facility	407,845	421,850	421,850	--	--
Larned Correctional Mental Health Facility	19,028	18,557	18,557	18,557	18,557
Norton Correctional Facility	204,652	196,029	196,029	--	--
Topeka Correctional Facility	78,812	78,016	78,016	78,016	78,016
Winfield Correctional Facility	163,245	165,655	165,655	--	--
Subtotal--Corrections	**$ 3,059,252**	**$ 2,353,041**	**$ 2,353,041**	**$ 1,730,604**	**$ 1,730,604**
Kansas Juvenile Correctional Complex	730,553	--	--	--	--
Larned Juvenile Correctional Facility	2,705	--	--	--	--
Subtotal--Juvenile Justice	**$ 733,258**	**$ --**	**$ --**	**$ --**	**$ --**
Adjutant General	2,249,846	2,311,086	2,311,086	2,364,760	2,364,760
Kansas Bureau of Investigation	377,595	100,000	100,000	100,000	100,000
Total--Public Safety	**$ 6,419,951**	**$ 4,764,127**	**$ 4,764,127**	**$ 4,195,364**	**$ 4,195,364**
Agriculture & Natural Resources					
Kansas State Fair	672,157	510,000	155,000	535,000	535,000
Total--Agriculture & Natural Resources	**$ 672,157**	**$ 510,000**	**$ 155,000**	**$ 535,000**	**$ 535,000**
Transportation					
Department of Administration	8,230,000	8,580,000	8,580,000	8,960,000	8,960,000
Total Expenditures	**$ 34,220,415**	**$ 38,718,966**	**$ 38,692,810**	**$ 38,504,181**	**$ 32,655,181**

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 2013 Actual	FY 2014 Gov. Estimate	FY 2015 Gov. Rec.
General Government			
Department of Administration	324,313	548,920	1,091,534
Kansas Corporation Commission	9,480,046	3,108,112	1,843,740
Kansas Human Rights Commission	457,950	381,700	360,400
Board of Indigents Defense Services	46,331	--	--
Department of Commerce	56,214,406	70,477,206	49,215,244
Department of Revenue	752,929	5,029,919	978,679
Board of Pharmacy	225,384	436,135	99,470
Office of the Governor	10,041,030	10,047,308	10,017,766
Attorney General	2,324,336	3,184,974	3,189,974
Insurance Department	764,632	584,826	112,950
Secretary of State	68,275	20,000	20,000
Judiciary	285,137	362,479	379,554
Total--General Government	**$ 80,984,769**	**$ 94,181,579**	**$ 67,309,311**
Human Services			
Department for Aging & Disability Services	35,755,095	48,710,412	35,640,192
Department for Children & Families	333,763,125	362,144,967	335,841,142
Health & Environment--Health	1,731,113,841	1,294,204,233	1,238,498,021
Department of Labor	26,085,016	31,291,473	26,335,346
Commission on Veterans Affairs	12,690,524	14,232,706	16,339,894
Total--Human Services	**$ 2,139,407,601**	**$ 1,750,583,791**	**$ 1,652,654,595**
Education			
Department of Education	479,415,169	467,553,948	469,295,474
Board of Regents	13,669,409	10,768,752	8,829,228
Emporia State University	8,170,257	7,402,434	7,402,434
Fort Hays State University	16,289,739	14,941,159	16,095,237
Kansas State University	202,336,800	213,022,805	213,022,805
Kansas State University--ESARP	46,189,953	48,969,128	48,960,731
KSU--Veterinary Medical Center	413,348	675,000	675,000
Pittsburg State University	12,683,639	13,527,400	13,525,464
University of Kansas	217,322,412	232,899,155	215,013,190
University of Kansas Medical Center	58,010,630	54,859,096	54,770,264
Wichita State University	45,770,499	47,108,964	46,679,608
Historical Society	1,309,627	1,280,000	1,270,000
State Library	789,274	1,850,000	1,602,278
Total--Education	**$ 1,102,370,756**	**$ 1,114,857,841**	**$ 1,097,141,713**
Public Safety			
Department of Corrections	955,830	7,153,685	7,021,634
Juvenile Justice Authority	845,870	--	--
Adjutant General	89,344,652	107,885,215	43,892,353
State Fire Marshal	14,720	15,000	--
Highway Patrol	10,921,946	8,882,440	6,996,075
Kansas Bureau of Investigation	4,597,693	4,560,410	4,025,233
Sentencing Commission	60,000	81,808	60,000
Total--Public Safety	**$ 106,740,711**	**$ 128,578,558**	**$ 61,995,295**

Schedule 7--Federal Receipts by Agency

	FY 2013 Actual	FY 2014 Gov. Estimate	FY 2015 Gov. Rec.
Agriculture & Natural Resources			
Department of Agriculture	5,606,987	7,652,428	4,202,352
Health & Environment--Environment	17,937,110	28,349,525	17,840,054
Kansas Water Office	--	194,510	84,438
Department of Wildlife, Parks & Tourism	23,077,551	21,980,000	21,980,000
Total--Agriculture & Natural Resources	**$ 46,621,648**	**$ 58,176,463**	**$ 44,106,844**
Transportation			
Kansas Department of Transportation	414,083,943	364,670,528	371,624,839
Total Receipts	**$ 3,890,209,428**	**$ 3,511,048,760**	**$ 3,294,832,597**

Schedules 8.1—8.2—Current and Budget Year Adjustments reconcile the differences between the approved FY 2014 and FY 2015 budgets, as published in the *Comparison Report* (July 2013) by the Division of the Budget, and the Governor's estimate of revised expenditures for those two years, as published in this report. The purpose of the schedules is to track the changes that have occurred since the 2013 Legislature approved the FY 2014 and FY 2015 budgets.

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 2013 to FY 2014. These reappropriations represent funds approved to be spent prior to FY 2014 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 8.1--Current Year Adjustments (FY 2014)

	State General Fund	All Funding Sources
Department of Administration		
Operations Shift of Expenditure Authority from Prior Year	263,276	263,276
Operations Shift of Expenditure Authority to FY 2015	(67,822)	(67,822)
Fee & Federal Monies	--	10,887,344
Debt Service Adjustments	(119,344)	(1,393,845)
Total--Department of Administration	$ 76,110	$ 9,688,953
Kansas Corporation Commission		
Fee & Federal Monies	$ --	$ (155)
Citizens Utility Ratepayer Board		
Operations Shift of Expenditure Authority from Prior Year	$ --	$ 20,292
Kansas Human Rights Commission		
Operations Shift of Expenditure Authority from Prior Year	74,323	74,323
Fee & Federal Monies	--	(143,076)
Total--Kansas Human Rights Commission	$ 74,323	$ (68,753)
Board of Indigents Defense Services		
Operations Shift of Expenditure Authority from Prior Year	602,233	602,233
Assigned Counsel	1,300,000	1,300,000
Capital Defense	360,000	360,000
Fee Monies	--	61,011
Total--Board of Indigents Defense Services	$ 2,262,233	$ 2,323,244
Kansas Public Employees Retirement System		
Revised Non-Retirement Administration Expenses	--	14,267
Revised Deferred Compensation Program Expenses	--	(93,539)
Revised Investment Management Expenses	--	2,021,058
Revised Operations Expenses	--	(50,000)
Total--Kansas Public Employees Retirement System	$ --	$ 1,891,786
Department of Commerce		
Operations Shift of Expenditure Authority from Prior Year	498,692	4,862,903
Federal Monies	--	2,655,559
Miscellaneous Operating Expenditures Adjustments	--	(1,494,328)
Total--Department of Commerce	$ 498,692	$ 6,024,134
Kansas Lottery		
Operating Budget Adjustments	--	(937,188)
Increase in Estimated State Paid Prize Payments	--	13,076,108
Decrease in Expanded Lottery Act Payments	--	(2,434,000)
Total--Kansas Lottery	$ --	$ 9,704,920
Kansas Racing & Gaming Commission		
State Racing Fund Expenditures	--	76
Expanded Lottery Act Regulation Program Expenditures	--	12,765
Total--Kansas Racing & Gaming Commission	$ --	$ 12,841
Department of Revenue		
Operations Shift of Expenditure Authority from Prior Year	32,087	32,087
Administration Program--Modernization Project	--	8,031,107
Aid to Local Governments	--	15,890,889
Motor Vehicles Program	--	2,134,373
Tax Operations	--	571,069
Federal Monies	--	3,745,203
Miscellaneous Operating Expenditures Adjustments	--	30,805
Total--Department of Revenue	$ 32,087	$ 30,435,533

Schedule 8.1--Current Year Adjustments (FY 2014)

	State General Fund	All Funding Sources
Court of Tax Appeals		
Operations Shift of Expenditure Authority from Prior Year	$ 431	$ 431
Office of the State Bank Commissioner		
Operating Budget Adjustments	$ --	$ (333,052)
Behavioral Sciences Regulatory Board		
Fee Monies	$ --	$ 20,000
Board of Cosmetology		
Fee Monies	$ --	$ 76,479
Governmental Ethics Commission		
Operations Shift of Expenditure Authority from Prior Year	8,773	8,773
Operating Budget Adjustments	6,474	6,474
Total--Governmental Ethics Commission	$ 15,247	$ 15,247
Board of Healing Arts		
Medical Records Trust Fund Expenditures	$ --	$ 35,000
Home Inspectors Registration Board		
Operating Budget Adjustments	$ --	$ (15,007)
Board of Mortuary Arts		
Operating Budget Adjustments	$ --	$ (1)
Board of Nursing		
State Finance Council Action	$ --	$ 108,551
Board of Pharmacy		
State Finance Council Action	--	77,775
Federal Monies	--	1,812
Total--Board of Pharmacy	$ --	$ 79,587
Kansas Real Estate Commission		
Operating Budget Adjustments	--	(49,853)
Electronic Storage Upgrade	--	25,000
Total--Kansas Real Estate Commission	$ --	$ (24,853)
Office of the Securities Commissioner		
Investor Education Expenditures	$ --	$ 122,285
Office of the Governor		
Operations Shift of Expenditure Authority from Prior Year	136,872	136,872
Additional Federal Grants and Fee Funds	--	721,662
Total--Office of the Governor	$ 136,872	$ 858,534
Attorney General		
Operations Shift of Expenditure Authority from Prior Year	222,650	222,650
Operating Budget Adjustments	--	1,154,657
Federal Monies	--	(259,352)
Total--Attorney General	$ 222,650	$ 1,117,955
Secretary of State		
Miscellaneous Operating Expenditure Adjustments	$ --	$ (23,157)
State Treasurer		
Operating Budget Adjustments	--	(450)
Tax Increment Financing Aid to Locals	--	(50,000)
Total--State Treasurer	$ --	$ (50,450)

Schedule 8.1--Current Year Adjustments (FY 2014)

	State General Fund	All Funding Sources
Legislative Coordinating Council		
Operations Shift of Expenditure Authority from Prior Year	90,401	90,401
Operating Budget Adjustments	(109)	(109)
Total--Legislative Coordinating Council	$ 90,292	$ 90,292
Legislature		
Operations Shift of Expenditure Authority from Prior Year	1,031,469	1,031,469
Operations Shift of Expenditure Authority to FY 2015	(504,196)	(504,196)
Total--Legislature	$ 527,273	$ 527,273
Legislative Research Department		
Operations Shift of Expenditure Authority from Prior Year	288,357	288,357
Operations Shift of Expenditure Authority to FY 2015	(45,932)	(45,932)
Operating Budget Adjustments	(79,303)	(79,291)
Total--Legislative Research Department	$ 163,122	$ 163,134
Legislative Division of Post Audit		
Operations Shift of Expenditure Authority from Prior Year	130,673	130,673
Operating Budget Adjustments	(12,924)	(12,924)
Total--Legislative Division of Post Audit	$ 117,749	$ 117,749
Revisor of Statutes		
Operations Shift of Expenditure Authority from Prior Year	$ 122,757	$ 122,757
Judiciary		
Operations Shift of Expenditure Authority from Prior Year	51,827	51,827
Operating Budget Adjustments	--	139,640
Surcharge on Docket Fees	--	(448,316)
One-time Spend Down Fund Balances	--	4,986,738
Federal Monies	--	119,374
Total--Judiciary	$ 51,827	$ 4,849,263
Judicial Council		
Operating Budget Adjustments	$ --	$ (15,690)
Total--General Government	**$ 4,391,665**	**$ 67,875,122**
Department for Aging & Disability Services		
Operations Shift of Expenditure Authority from Prior Year	5,995,852	14,700,792
Operating Budget Adjustments	(1,009,055)	(4,809,055)
SGF Transfer from State Hospitals	4,982,155	4,982,155
SGF Transfer from DCF	191,505	191,505
Annualize FY 2012 Money Follows the Person Transfers	2,235,824	5,176,717
Switch SGF for CIF in KanCare MH	(3,800,000)	--
Human Services Caseload Adjustment	(27,095,122)	(44,956,605)
Fee & Federal Monies	--	26,751,557
Debt Service Increase	--	137,694
Total--Department for Aging & Disability Services	$ (18,498,841)	$ 2,174,760
Kansas Neurological Institute		
Operating Budget Adjustments	$ --	$ 555
Larned State Hospital		
Operating Budget Adjustments	--	(3,519)
Transfer to KDADS for Food Service	(3,612,880)	(3,612,880)
Transfer from Osawatomie State Hospital for Food Service	408,657	408,657
Transfer ITS Position to Parsons State Hospital	(58,040)	(58,040)
Security Cameras Project	--	204,000
Federal Funds	--	170,774
Total--Larned State Hospital	$ (3,262,263)	$ (2,891,008)

Schedule 8.1--Current Year Adjustments (FY 2014)

	State General Fund	All Funding Sources
Osawatomie State Hospital		
Operating Budget Adjustments	--	(5,975)
Transfer to KDADS for Food Service	(1,285,585)	(1,285,585)
Transfer Food Service to Larned State Hospital	(408,657)	(408,657)
Transfer ITS Position to Parsons State Hospital	(71,532)	(71,532)
Total--Osawatomie State Hospital	$ (1,765,774)	$ (1,771,749)
Parsons State Hospital & Training Center		
Transfer Attorney to KDADS	(83,690)	(83,690)
ITS Position from Larned State Hospital	58,040	58,040
ITS Position from Osawatomie State Hospital	71,532	71,532
Total--Parsons State Hospital & Training Center	$ 45,882	$ 45,882
Department for Children & Families		
Operations Shift of Expenditure Authority from Prior Year	9,613,286	9,837,503
SGF Transfer to FY 2015	(5,170,000)	(5,170,000)
SGF Lapse for Transfer to KDADS	(191,505)	(191,505)
CIF Lapse Reappropriation	--	(224,217)
Human Services Caseload Adjustment	(3,421,075)	2,473,231
Fee & Federal Monies	--	7,583,494
Total--Department for Children & Families	$ 830,706	$ 14,308,506
Health & Environment--Health		
Operations Shift of Expenditure Authority from Prior Year	284,465	285,395
Unbudgeted Reappropriation--SGF Lapse	(13,644)	(13,644)
Interagency Adjustment	241,000	241,000
Human Services Caseload Adjustment	42,210,000	58,775,000
Fee & Federal Monies	--	37,765,834
Total--Health & Environment--Health	$ 42,721,821	$ 97,053,585
Department of Labor		
Operations Shift of Expenditure Authority from Prior Year	309	309
Operating Budget Adjustments	--	(3,727,983)
Unemployment Benefits	--	48,829,134
Unemployment Trust Fund Debt	--	(70,000,000)
Capital & Debt Service Expenditures	--	(195,001)
Total--Department of Labor	$ 309	$ (25,093,541)
Commission on Veterans Affairs		
Operations Shift of Expenditure Authority from Prior Year	1,689	1,689
Miscellaneous Operating Expenditure Adjustments	168,691	978,355
Total--Commission on Veterans Affairs	$ 170,380	$ 980,044
Total--Human Services	**$ 20,242,220**	**$ 84,807,034**
Department of Education		
Operations Shift of Expenditure Authority from Prior Year	3,546,274	3,546,274
Maintain BSAPP at $3,838	17,836,773	17,836,773
Revised KPERS-School Employer Contributions	(7,447,869)	(7,447,869)
Special Education Maintenance of Effort	1,029,612	1,029,612
Eliminate Technical Education Promotion	(25,000)	(25,000)
Fee & Federal Monies	--	2,789,849
Capital Improvement State Aid	--	16,200,000
Total--Department of Education	$ 14,939,790	$ 33,929,639

Schedule 8.1--Current Year Adjustments (FY 2014)

	State General Fund	All Funding Sources
School for the Blind		
Operations Shift of Expenditure Authority from Prior Year	1,675	1,675
Executive Directive--Transfer from KS Department of Education	--	202,674
Fee & Federal Monies	--	(17,934)
SIBF Shift of Expenditure Authority from Prior Year	--	33,017
Total--School for the Blind	$ 1,675	$ 219,432
School for the Deaf		
Executive Directive--Transfer from KS Department of Education	--	115,824
Fee & Federal Monies	--	(22,065)
SIBF Shift of Expenditure Authority from Prior Year	--	491,506
Total--School for the Deaf	$ --	$ 585,265
Board of Regents		
Operations Shift of Expenditure Authority from Prior Year	1,729,842	1,730,437
Technical Education Tuition Payments	9,250,000	9,250,000
Technical Adjustment Related to Bonding	(2,677,771)	(2,677,771)
Federal Monies	--	(3,249,867)
Educational Building Fund Distribution	--	(35,000,000)
Total--Board of Regents	$ 8,302,071	$ (29,947,201)
Emporia State University		
Restoration of Funding	572,488	572,488
Technical Adjustment	99,832	99,832
Tuition for Operations	--	3,715,375
Restricted Fee & Federal Monies	--	(381,860)
Educational Building Fund Transfer & Carry Forward	--	3,334,578
Total--Emporia State University	$ 672,320	$ 7,340,413
Fort Hays State University		
Operations Shift of Expenditure Authority from Prior Year	80,179	80,179
Tuition for Operations	--	20,108,687
Restricted Fee & Federal Monies	--	2,122,122
Educational Building Fund Transfer & Carry Forward	--	4,752,592
Total--Fort Hays State University	$ 80,179	$ 27,063,580
Kansas State University		
Operations Shift of Expenditure Authority from Prior Year	120	120
Restoration of Funding	949,829	949,829
Tuition for Operations	--	16,488,970
Restricted Fee & Federal Monies	--	11,706,990
Educational Building Fund Transfer & Carry Forward	--	12,420,254
Total--Kansas State University	$ 949,949	$ 41,566,163
Kansas State University--ESARP		
Restoration of Funding	1,500,562	1,500,562
Restricted Fee & Federal Monies	--	9,689,493
Total--Kansas State University--ESARP	$ 1,500,562	$ 11,190,055
KSU--Veterinary Medical Center		
Tuition for Operations	--	919,899
Restricted Fee & Federal Monies	--	2,382,903
Total--KSU--Veterinary Medical Center	$ --	$ 3,302,802
Pittsburg State University		
Tuition for Operations	--	1,662,393
Restricted Fee & Federal Monies	--	390,385
Educational Building Fund Transfer & Carry Forward	--	3,747,829
Total--Pittsburg State University	$ --	$ 5,800,607

Schedule 8.1--Current Year Adjustments (FY 2014)

	State General Fund	All Funding Sources
University of Kansas		
Restoration of Funding	77,935	77,935
Tuition for Operations	--	7,169,915
Restricted Fee & Federal Monies	--	5,622,036
Educational Building Fund Transfer & Carry Forward	--	13,219,036
Total--University of Kansas	$ 77,935	$ 26,088,922
University of Kansas Medical Center		
Restoration of Funding	1,730,679	1,730,679
Tuition for Operations	--	3,378,127
Restricted Fee & Federal Monies	--	1,198,154
Educational Building Fund Transfer & Carry Forward	--	6,419,223
Total--University of Kansas Medical Center	$ 1,730,679	$ 12,726,183
Wichita State University		
Operations Shift of Expenditure Authority from Prior Year	--	3,170,978
Restoration of Funding	281,267	281,267
Tuition for Operations	--	5,511,478
Restricted Fee & Federal Monies	--	7,457,844
Educational Building Fund Transfer & Carry Forward	--	7,772,170
Total--Wichita State University	$ 281,267	$ 24,193,737
Historical Society		
Fee & Federal Monies	--	(904,414)
Miscellaneous Operating Expenditure Adjustments	--	(401,059)
Total--Historical Society	$ --	$ (1,305,473)
State Library		
Operations Shift of Expenditure Authority from Prior Year	780	780
Miscellaneous Operating Expenditure Adjustments	87,624	112,292
Total--State Library	$ 88,404	$ 113,072
Total--Education	**$ 28,624,831**	**$ 162,867,196**
Department of Corrections		
Operations Shift of Expenditure Authority from Prior Year	2,525,296	2,525,296
Supplemental -- Inmate Health Care Contract	3,004,345	3,004,345
KCI "On Budget"	--	(348,377)
Transfer from Correctional Facilities for Operating Expenditures	651,229	651,229
Fee & Federal Monies	--	4,051,411
Transfer to Correctional Facilities for Capital Improvements	--	(1,921,839)
Ongoing Capital Improvements	--	1,044,709
Capital Improvements Budget Adjustments	--	(4,564)
Total--Department of Corrections	$ 6,180,870	$ 9,002,210
El Dorado Correctional Facility		
Operations Shift of Expenditure Authority from Prior Year	146,093	146,093
Transfer from Central Office for Operating Expenditures	1,168,802	1,168,802
Fee Monies	--	(461)
Ongoing Capital Improvements	--	72,309
Capital Improvements Budget Adjustments	--	(7,450)
Total--El Dorado Correctional Facility	$ 1,314,895	$ 1,379,293
Ellsworth Correctional Facility		
Operations Shift of Expenditure Authority from Prior Year	4,291	4,291
Transfer from Central Office for Operating Expenditures	(66,037)	(66,037)
Transfer to Correctional Facilities for Capital Improvements	--	30,000
Ongoing Capital Improvements	--	188,484
Total--Ellsworth Correctional Facility	$ (61,746)	$ 156,738

Schedule 8.1--Current Year Adjustments (FY 2014)

	State General Fund	All Funding Sources
Hutchinson Correctional Facility		
Operations Shift of Expenditure Authority from Prior Year	391	391
Transfer from Central Office for Operating Expenditures	(162,848)	(162,848)
Fee Monies	--	(18,657)
Transfer to Correctional Facilities for Capital Improvements	--	85,530
Ongoing Capital Improvements	--	232,073
Total--Hutchinson Correctional Facility	$ (162,457)	$ 136,489
Lansing Correctional Facility		
Operations Shift of Expenditure Authority from Prior Year	51,644	51,644
Transfer from Central Office for Operating Expenditures	(359,660)	(359,660)
Fee Monies	--	40,000
Transfer to Correctional Facilities for Capital Improvements	--	1,033,300
Ongoing Capital Improvements	--	122,722
Total--Lansing Correctional Facility	$ (308,016)	$ 888,006
Larned Correctional Mental Health Facility		
Transfer from Central Office for Operating Expenditures	(108,317)	(108,317)
Transfer to Correctional Facilities for Capital Improvements	--	200,000
Ongoing Capital Improvements	--	29,819
Total--Larned Correctional Mental Health Facility	$ (108,317)	$ 121,502
Norton Correctional Facility		
Operations Shift of Expenditure Authority from Prior Year	29,867	29,867
Transfer from Central Office for Operating Expenditures	(7,756)	(7,756)
Fee Monies	--	(1)
Transfer to Correctional Facilities for Capital Improvements	--	101,500
Ongoing Capital Improvements	--	324,674
Total--Norton Correctional Facility	$ 22,111	$ 448,284
Topeka Correctional Facility		
Operations Shift of Expenditure Authority from Prior Year	2,912	2,912
Transfer from Central Office for Operating Expenditures	(54,378)	(54,378)
Fee & Federal Monies	--	(107,841)
Transfer to Correctional Facilities for Capital Improvements	--	102,000
Ongoing Capital Improvements	--	59,249
Total--Topeka Correctional Facility	$ (51,466)	$ 1,942
Winfield Correctional Facility		
Operations Shift of Expenditure Authority from Prior Year	74,870	74,870
Transfer from Central Office for Operating Expenditures	540	540
Fee Monies	--	369
Transfer to Correctional Facilities for Capital Improvements	--	369,509
Ongoing Capital Improvements	--	109,568
Total--Winfield Correctional Facility	$ 75,410	$ 554,856
Kansas Juvenile Correctional Complex		
Operations Shift of Expenditure Authority from Prior Year	157,607	157,607
Transfer to Central Office for Operating Expenditures	(1,064,992)	(1,064,992)
Fee & Federal Monies	--	(254,704)
Total--Kansas Juvenile Correctional Complex	$ (907,385)	$ (1,162,089)
Larned Juvenile Correctional Facility		
Operations Shift of Expenditure Authority from Prior Year	10,776	10,776
Transfer from Central Office for Operating Expenditures	3,417	3,417
Fee & Federal Monies	--	1,602
Ongoing Capital Improvements	--	8,470
Total--Larned Juvenile Correctional Facility	$ 14,193	$ 24,265

Schedule 8.1--Current Year Adjustments (FY 2014)

	State General Fund	All Funding Sources
Adjutant General		
Operating Expenditures Shift of Authority from Prior Year	9,713,528	9,713,528
NBAF Coordinator	80,000	80,000
Disaster Relief	(6,532,371)	(6,532,371)
Fee & Federal Monies	--	44,711,072
Total--Adjutant General	$ 3,261,157	$ 47,972,229
State Fire Marshal		
Fee & Federal Monies	$ --	$ 42,290
Highway Patrol		
Fee & Federal Monies	$ --	$ 1,464,479
Kansas Bureau of Investigation		
Operating Expenditures Shift of Authority from Prior Year	278,425	278,425
Fee & Federal Monies	--	853,395
Total--Kansas Bureau of Investigation	$ 278,425	$ 1,131,820
Sentencing Commission		
Operating Expenditures Shift of Authority from Prior Year	97,420	97,420
Fee & Federal Monies	--	(113,296)
Total--Sentencing Commission	$ 97,420	$ (15,876)
Total--Public Safety	**$ 9,645,094**	**$ 62,146,438**
Department of Agriculture		
Operations Shift of Expenditure Authority from Prior Year	--	621,017
Fee & Federal Monies	--	1,355,075
Total--Department of Agriculture	$ --	$ 1,976,092
Health & Environment--Environment		
Operations Shift of Expenditure Authority from Prior Year	--	212,832
Interagency Adjustment	(241,000)	(241,000)
Fee & Federal Monies	--	(8,073,194)
Total--Health & Environment--Environment	$ (241,000)	$ (8,101,362)
Kansas State Fair		
Fee Monies	--	564,188
Debt Service Adjustment	(689,919)	(689,919)
Total--Kansas State Fair	$ (689,919)	$ (125,731)
Kansas Water Office		
Operations Shift of Expenditure Authority from Prior Year	581	467,088
Fee & Federal Monies	--	2,352,043
Total--Kansas Water Office	$ 581	$ 2,819,131
Department of Wildlife, Parks & Tourism		
Operations Shift of Expenditure Authority from Prior Year	--	43,540
Operating Budget Adjustments	--	1,564,276
Fee & Federal Monies	--	(30,000)
Capital Improvement Expenditures	--	543,000
Total--Department of Wildlife, Parks & Tourism	$ --	$ 2,120,816
Total--Agriculture & Natural Resources	**$ (930,338)**	**$ (1,311,054)**
Kansas Department of Transportation		
State Operating Expenditures	--	(5,727,171)
Aid to Local Governments	--	4,328,345
Other Assistance & Grants	--	(9,501,259)
Capital Improvement Expenditures	--	159,582,147
Total--Kansas Department of Transportation	$ --	$ 148,682,062
Total--Transportation	**$ --**	**$ 148,682,062**
Statewide Total	**$ 61,973,472**	**$ 525,066,798**

Schedule 8.2--Budget Year Adjustments (FY 2015)

	State General Fund	All Funding Sources
Department of Administration		
Operations Shift of Expenditure Authority from Prior Year	67,822	67,822
1.5 Percent Base Salary Increase	47,391	75,536
Long-Term Care Ombudsman Conference Fees	20,000	20,000
Fee & Federal Monies	--	4,860,560
Docking State Office Building Razing	1,667,000	1,667,000
Debt Service Adjustments	(20,003,150)	(482,098)
Total--Department of Administration	$ (18,200,937)	$ 6,208,820
Kansas Corporation Commission		
1.5 Percent Base Salary Increase	--	97,984
Fee & Federal Monies	--	(254)
Total--Kansas Corporation Commission	$ --	$ 97,730
Kansas Human Rights Commission		
1.5 Percent Base Salary Increase	6,995	12,555
Fee & Federal Monies	--	(50,934)
Total--Human Rights Commission	$ 6,995	$ (38,379)
Board of Indigents Defense Services		
1.5 Percent Base Salary Increase	39,785	39,785
Operating Budget Adjustments	440,000	440,000
Assigned Counsel	1,300,000	1,300,000
Capital Defense	220,000	220,000
Fee Monies	--	25,742
Total--Board of Indigents Defense Services	$ 1,999,785	$ 2,025,527
Health Care Stabilization Fund Board of Governors		
1.5 Percent Base Salary Increase	--	2,410
Adjusted Claims Estimate & Related Expenses	--	(3,976,834)
Total--Health Care Stabilization Fund	$ --	$ (3,974,424)
Kansas Public Employees Retirement System		
1.5 Percent Base Salary Increase	--	54,948
Revised Non-Retirement Administration Expenses	--	33,267
Revised Deferred Compensation Program Expenses	--	(106,779)
Revised Investment Management Expenses	--	3,023,358
Revised Operations Expenses	--	(50,000)
Total--Kansas Public Employees Retirement System	$ --	$ 2,954,794
Department of Commerce		
1.5 Percent Base Salary Increase	--	$105,482
Federal Monies	--	(4,582,520)
Miscellaneous Operating Expenditures Adjustments	--	(1,318,941)
Total--Department of Commerce	$ --	$ (5,795,979)
Kansas Lottery		
1.5 Percent Base Salary Increase	--	24,483
Operating Budget Adjustments	--	(1,031,535)
Increase in Estimated State Paid Prize Payments	--	13,295,010
Decrease in Expanded Lottery Act Payments	--	(2,942,000)
Total--Kansas Lottery	$ --	$ 9,345,958
Kansas Racing & Gaming Commission		
1.5 Percent Base Salary Increase	--	52,165
State Racing Fund Expenditures	--	69
Expanded Lottery Act Regulation Program Expenditures	--	(3,401)
Total--Kansas Racing & Gaming Commission	$ --	$ 48,833
Department of Revenue		
1.5 Percent Base Salary Increase	137,831	581,081
Aid to Local Governments	--	13,825,239
Motor Vehicles Program	--	2,375,667
Alcoholic Beverage Control Operations	--	355,207
Total--Department of Revenue	$ 137,831	$ 17,137,194

Schedule 8.2--Budget Year Adjustments (FY 2015)

	State General Fund	All Funding Sources
Court of Tax Appeals		
1.5 Percent Base Salary Increase	$ 2,472	$ 5,267
Office of the State Bank Commissioner		
1.5 Percent Base Salary Increase	--	6,796
Operating Budget Adjustments	--	(183,521)
Total--Office of the State Bank Commissioner	$ --	$ (176,725)
Behavioral Sciences Regulatory Board		
1.5 Percent Base Salary Increase	--	1,850
Fee Monies	--	20,000
Total--Behavioral Sciences Regulatory Board	$ --	$ 21,850
Board of Cosmetology		
1.5 Percent Base Salary Increase	--	5,633
Operating Budget Adjustments	--	61,629
Total--Board of Cosmetology	$ --	$ 67,262
Department of Credit Unions		
1.5 Percent Base Salary Increase	$ --	$ 775
Kansas Dental Board		
1.5 Percent Base Salary Increase	$ --	$ 1,182
Governmental Ethics Commission		
Operating Budget Adjustments	$ 10,337	$ 10,337
Board of Healing Arts		
1.5 Percent Base Salary Increase	--	21,749
Medical Records Trust Fund Expenditures	--	35,000
Total--Board of Healing Arts	$ --	$ 56,749
Hearing Instruments Board of Examiners		
Operating Budget Adjustments	$ --	$ 3,117
Home Inspectors Registration Board		
Operating Budget Adjustments	$ --	$ (15,007)
Board of Mortuary Arts		
1.5 Percent Base Salary Increase	$ --	$ 1,318
Board of Nursing		
1.5 Percent Base Salary Increase	--	18,371
Additional Staff for Investigations	--	149,260
Total--Board of Nursing	$ --	$ 167,631
Board of Examiners in Optometry		
1.5 Percent Base Salary Increase	--	594
Operating Budget Adjustments	--	5,713
Total--Board of Examiners in Optometry	$ --	$ 6,307
Board of Pharmacy		
1.5 Percent Base Salary Increase	--	4,330
Operating Budget Adjustments	--	(86,598)
Total--Board of Pharmacy	$ --	$ (82,268)
Real Estate Appraisal Board		
1.5 Percent Base Salary Increase	$ --	$ 880
Kansas Real Estate Commission		
1.5 Percent Base Salary Increase	--	3,524
Operating Budget Adjustments	--	(18,875)
Electronic Storage Upgrade	--	75,000
Total--Kansas Real Estate Commission	$ --	$ 59,649
Office of the Securities Commissioner		
1.5 Percent Base Salary Increase	--	9,175
Investor Education Expenditures	--	119,502
Total--Office of the Securities Commissioner	$ --	$ 128,677

Schedule 8.2--Budget Year Adjustments (FY 2015)

	State General Fund	All Funding Sources
Board of Technical Professions		
1.5 Percent Base Salary Increase	$ --	$ 1,737
Office of the Governor		
Prior Year Savings Carried Over	94,649	94,649
Additional Federal Grants and Fee Funds	--	1,019,305
Total--Office of the Governor	$ 94,649	$ 1,113,954
Attorney General		
Operating Budget Adjustments	--	825,434
Human Trafficking	636,000	636,000
Total--Attorney General	$ 636,000	$ 1,461,434
Insurance Department		
1.5 Percent Base Salary Increase	$ --	$ 3,577
Secretary of State		
Miscellaneous Operating Expenditures Adjustments	$ --	$ (18,224)
State Treasurer		
1.5 Percent Base Salary Increase	--	5,894
Operating Budget Adjustments	--	16,535
Reduction to Aid to Locals	--	(50,000)
Total--State Treasurer	$ --	$ (27,571)
Legislative Coordinating Council		
Operating Budget Adjustments	$ (40)	$ (40)
Legislature		
Operating Shift of Expenditure Authority from Prior Year	504,196	504,196
Fee Monies	--	122,910
Total--Legislature	$ 504,196	$ 627,106
Legislative Research Department		
Operating Shift of Expenditure Authority from Prior Year	45,932	45,932
Operating Budget Adjustments	--	(69)
Total--Legislative Research Department	$ 45,932	$ 45,863
Legislative Division of Post Audit		
Operating Budget Adjustments	$ (9,949)	$ (9,949)
Judiciary		
Operating Budget Adjustments	49,786	416,542
Offset Fund Balances Spent Down	3,400,000	3,400,000
Offset Decrease in Docket Fees	900,000	900,000
Fill 80.00 Vacant FTE Positions	2,500,000	2,500,000
Mandated Benefit Increase	1,400,000	1,400,000
Restore Longevity	1,100,000	1,100,000
Surcharge on Docket Fees	--	(1,301,919)
Information Technology Projects	(1,200,000)	(1,200,000)
Additional Temporary Pay	100,000	100,000
Total--Judiciary	$ 8,249,786	$ 7,314,623
Judicial Council		
Operating Budget Adjustments	$ --	$ (436)
Total--General Government	**$ (6,522,943)**	**$ 38,779,149**
Department for Aging & Disability Services		
1.5 Percent Base Salary Increase	56,945	191,046
SGF Transfer from State Hospitals	4,982,155	4,982,155
SGF Transfer from DCF	279,049	279,049
Annualize FY 2012 Money Follows the Person Transfers	2,235,824	5,176,717
Adjust for Final FMAP in Noncaseload Programs	1,669,932	--
Human Services Caseload Adjustment	(60,803,243)	(136,513,901)
Fee & Federal Monies	--	19,798,313
Debt Service Increase	--	40,181
Total--Department for Aging & Disability Services	$ (51,579,338)	$ (106,046,440)

Schedule 8.2--Budget Year Adjustments (FY 2015)

	State General Fund	All Funding Sources
Kansas Neurological Institute		
1.5 Percent Base Salary Increase	272,328	272,328
Operating Budget Adjustments	--	555
Total--Kansas Neurological Institute	$ 272,328	$ 272,883
Larned State Hospital		
1.5 Percent Base Salary Increase	547,853	547,853
Operating Budget Adjustments	--	(3,809)
Transfer to KDADS for Food Service	(3,612,860)	(3,612,860)
Transfer from Osawatomie State Hospital for Food Service	408,657	408,657
Transfer ITS Position to Parsons State Hospital	(58,040)	(58,040)
Federal Monies	--	49,468
Total--Larned State Hospital	$ (2,714,390)	$ (2,668,731)
Osawatomie State Hospital		
1.5 Percent Base Salary Increase	237,799	237,799
Operating Budget Adjustments	--	(5,975)
Transfer to KDADS for Food Service	(1,285,585)	(1,285,585)
Transfer Food Service to Larned State Hospital	(408,657)	(408,657)
Transfer ITS Position to Parsons State Hospital	(71,532)	(71,532)
Total--Osawatomie State Hospital	$ (1,527,975)	$ (1,533,950)
Parsons State Hospital & Training Center		
1.5 Percent Base Salary Increase	253,378	253,378
Transfer Attorney to KDADS	(83,690)	(83,690)
ITS Position from Larned State Hospital	58,040	58,040
ITS Position from Osawatomie State Hospital	71,532	71,532
Eliminate Aged & Infirm Sexual Predator Treatment Unit	(1,108,225)	(1,108,225)
Total--Parsons State Hospital & Training Center	$ (808,965)	$ (808,965)
Rainbow Mental Health Facility		
1.5 Percent Base Salary Increase	$ 68,030	$ 68,030
Department for Children & Families		
Operations Shift of Expenditure Authority from Prior Year	5,170,000	5,170,000
1.5 Percent Base Salary Increase	820,433	1,479,433
SGF Lapse for Transfer to KDADS & KJCC	(308,024)	(308,024)
Human Services Caseload Adjustment	500,000	8,990,640
Fee & Federal Monies	--	(2,238,288)
Total--Department for Children & Families	$ 6,182,409	$ 13,093,761
Health & Environment--Health		
1.5 Percent Base Salary Increase	53,010	242,685
Interagency Adjustment	312,500	312,500
KanCare Pilot Projects	4,548,640	10,504,942
Human Services Caseload Adjustment	58,325,840	124,267,318
Fee & Federal Monies	--	52,623,696
Total--Health & Environment--Health	$ 63,239,990	$ 187,951,141
Department of Labor		
1.5 Percent Base Salary Increase	907	184,617
Operating Budget Adjustments	--	(3,053,172)
Unemployment Benefits	--	17,330,796
Unemployment Trust Fund Debt	--	(70,000,000)
Capital & Debt Service Expenditures	--	59,838
Total--Department of Labor	$ 907	$ (55,477,921)
Commission on Veterans Affairs		
1.5 Percent Base Salary Increase	64,416	178,607
Miscellaneous Operating Expenditures Adjustments	208,994	1,169,700
Capital Improvements	102,000	1,682,000
Total--Commission on Veterans Affairs	$ 375,410	$ 3,030,307
Total--Human Services	**$ 13,508,406**	**$ 37,880,115**

Schedule 8.2--Budget Year Adjustments (FY 2015)

	State General Fund	All Funding Sources
Department of Education		
1.5 Percent Base Salary Increase	49,486	112,234
Maintain BSAPP at $3,852	19,958,730	19,958,730
Revised KPERS-School Employer Contributions	(4,582,820)	(4,582,820)
All-Day Kindergarten 5-Year Phase-In	16,300,000	16,300,000
Special Education Maintenance of Effort	578,363	578,363
Eliminate Technical Education Promotion	(50,000)	(50,000)
Governor's Teaching Excellence Awards	375,000	375,000
Fee & Federal Monies	--	5,065,430
Capital Improvement State Aid	--	16,440,000
Total--Department of Education	$ 32,628,759	$ 54,196,937
School for the Blind		
1.5 Percent Base Salary Increase	11,509	11,579
Continue FY 2014 Executive Directive to FY 2015	202,674	202,674
Statutory Teacher Salary Increase	36,938	36,938
Fee & Federal Monies	--	(17,859)
Campus Security Building Pinch Point Capital Improvements	--	281,367
Facility Energy Conservation Debt Service	--	1,692
Total--School for the Blind	$ 251,121	$ 516,391
School for the Deaf		
1.5 Percent Base Salary Increase	67,050	67,050
Continue FY 2014 Executive Directive Transfer from KSDE	115,824	115,824
Statutory Teacher Salary Increase	19,117	19,262
Fee & Federal Monies	--	46,500
Roth West Wing--SIBF Supplemental	--	785,000
Rehabilitation & Repair--SIBF Supplemental	--	265,000
Campus Life Safety & Security--SIBF Supplemental	--	597,623
Facilities Conservation Debt Service--SIBF Supplemental	--	3,020
Total--School for the Deaf	$ 201,991	$ 1,899,279
Board of Regents		
1.5 Percent Base Salary Increase	2,592	4,160
Technical Education Tuition Payments	15,250,000	15,250,000
Technical Adjustment Related to Bonding	(2,677,771)	(2,677,771)
Federal Monies	--	(4,047,448)
Total--Board of Regents	$ 12,574,821	$ 8,528,941
Emporia State University		
Restoration of Funding	711,564	711,564
Technical Adjustment	99,822	99,822
Tuition for Operations	--	2,276,898
Honors College	1,000,000	1,000,000
Restricted Fee & Federal Monies	--	(2,660,164)
Total--Emporia State University	$ 1,811,386	$ 1,428,120
Fort Hays State University		
Restoration of Funding	4,764	4,764
Tuition for Operations	--	13,843,642
Information Systems Engineering	760,111	760,111
Restricted Fee & Federal Monies	--	2,561,696
Total--Fort Hays State University	$ 764,875	$ 17,170,213
Kansas State University		
Restoration of Funding	1,196,484	1,196,484
Tuition for Operations	--	16,795,747
School of Architecture	1,500,000	1,500,000
Restricted Fee & Federal Monies	--	9,197,672
Total--Kansas State University	$ 2,696,484	$ 28,689,903
Kansas State University--ESARP		
Restoration of Funding	1,419,764	1,419,764
Restricted Fee & Federal Monies	--	8,851,807
Total--Kansas State University--ESARP	$ 1,419,764	$ 10,271,571

Schedule 8.2--Budget Year Adjustments (FY 2015)

	State General Fund	All Funding Sources
KSU--Veterinary Medical Center		
Tuition for Operations	--	933,020
Restricted Fee & Federal Monies	--	(1,476,204)
Total--KSU--Veterinary Medical Center	$ --	$ (543,184)
Pittsburg State University		
Restoration of Funding	68,383	68,383
Technical Education	1,000,000	1,000,000
Tuition for Operations	--	1,492,721
Restricted Fee & Federal Monies	--	114,098
Total--Pittsburg State University	$ 1,068,383	$ 2,675,202
University of Kansas		
Restoration of Funding	85,768	85,768
Tuition for Operations	--	3,463,785
Translational Chemical Biology	2,000,000	2,000,000
Total--University of Kansas	$ 2,085,768	$ 5,549,553
University of Kansas Medical Center		
Restoration of Funding	2,339,309	2,339,309
Tuition for Operations	--	763,698
Rural Health Bridging Program	70,000	70,000
Total--University of Kansas Medical Center	$ 2,409,309	$ 3,173,007
Wichita State University		
Restoration of Funding	14,755	14,755
Tuition for Operations	--	4,172,033
Technology Transfer Facility	2,000,000	2,000,000
Restricted Fee & Federal Monies	--	3,046,566
Total--Wichita State University	$ 2,014,755	$ 9,233,354
Historical Society		
1.5 percent Base Salary Increase	38,935	53,159
Fee & Federal Monies	--	(439,776)
Miscellaneous Operating Expenditures Adjustments	--	(178,921)
Total--Historical Society	$ 38,935	$ (565,538)
State Library		
1.5 percent Base Salary Increase	10,386	13,400
Miscellaneous Operating Expenditure Adjustments	140,602	517,765
Total--State Library	$ 150,988	$ 531,165
Total--Education	**$ 60,117,339**	**$ 142,754,914**
Department of Corrections		
Restoration of Operating Budget	166,043,829	185,179,616
Capital Improvements Budget Adjustments	--	(1,575)
Capital Improvements Enhancement -- Warehouse Project	--	140,352
Capital Improvements Enhancement -- Raze Living Units	--	81,603
Total--Department of Corrections	$ 166,043,829	$ 185,399,996
El Dorado Correctional Facility		
Restoration of Operating Budget	$ 28,879,631	$ 28,919,631
Ellsworth Correctional Facility		
Restoration of Operating Budget	$ 14,679,530	$ 14,742,744
Hutchinson Correctional Facility		
Restoration of Operating Budget	$ 31,297,298	$ 31,548,371
Lansing Correctional Facility		
Restoration of Operating Budget	$ 40,587,191	$ 40,887,191
Larned Correctional Mental Health Facility		
Restoration of Operating Budget	$ 10,818,707	$ 10,818,707
Norton Correctional Facility		
Restoration of Operating Budget	$ 15,470,321	$ 15,638,256

Schedule 8.2--Budget Year Adjustments (FY 2015)

	State General Fund	All Funding Sources
Topeka Correctional Facility		
Restoration of Operating Budget	$ 15,800,313	$ 16,214,272
Winfield Correctional Facility		
Restoration of Operating Budget	$ 13,132,028	$ 13,414,333
Kansas Juvenile Correctional Complex		
Restoration of Operating Budget	$ 16,680,604	$ 17,241,990
Larned Juvenile Correctional Facility		
Restoration of Operating Budget	$ 9,477,032	$ 9,567,697
Adjutant General		
1.5 Percent Base Salary Adjustment	9,139	22,129
NBAF Coordinator	80,000	80,000
Disaster Relief	(648,014)	(648,014)
Fee & Federal Monies	--	(14,682,392)
Total--Adjutant General	$ (558,875)	$ (15,228,277)
Emergency Medical Services Board		
1.5 Percent Base Salary Adjustment	$ --	$ 9,262
State Fire Marshal		
1.5 Percent Base Salary Adjustment	--	29,858
Fee & Federal Monies	--	246,938
Total--State Fire Marshal	$ --	$ 276,796
Highway Patrol		
1.5 Percent Base Salary Adjustment	--	740,559
Fee & Federal Monies	--	2,395,328
Total--Highway Patrol	$ --	$ 3,135,887
Kansas Bureau of Investigation		
1.5 Percent Base Salary Adjustment	123,891	175,651
Fee & Federal Monies	--	(228,906)
Total--Kansas Bureau of Investigation	$ 123,891	$ (53,255)
Commission on Peace Officers Standards & Training		
Fee Monies	$ --	$ 5,336
Sentencing Commission		
Fee & Federal Monies	$ --	$ (156,306)
Total--Public Safety	**$ 362,431,500**	**$ 372,382,631**
Department of Agriculture		
1.5 Percent Base Salary Adjustment	64,533	175,521
Increase for Weights & Measures	430,412	430,412
Streambank Stabilization Projects	--	800,000
Fee & Federal Monies	--	397,942
Total--Department of Agriculture	$ 494,945	$ 1,803,875
Health & Environment--Environment		
1.5 Percent Base Salary Adjustment	42,364	308,945
Interagency Adjustment	(312,500)	(312,500)
Fee & Federal Monies	--	(8,425,131)
Total--Health & Environment--Environment	$ (270,136)	$ (8,428,686)
Kansas State Fair		
1.5 Percent Base Salary Adjustment	--	14,928
Fee Monies	--	(3,131)
Debt Service Adjustment	(3,131)	223,544
Total--Kansas State Fair	$ (3,131)	$ 235,341
Kansas Water Office		
1.5 Percent Base Salary Adjustment	8,272	13,639
John Redmond Dredging Bonds	--	2,109,400
Fee & Federal Monies	--	191,757
Total--Kansas Water Office	$ 8,272	$ 2,314,796

Schedule 8.2--Budget Year Adjustments (FY 2015)

	State General Fund	All Funding Sources
Department of Wildlife, Parks & Tourism		
1.5 Percent Base Salary Adjustment	--	311,096
Fee & Federal Monies	--	(30,490)
Miscellaneous Operating Expenditures Adjustments	--	1,241,300
Capital Improvements	--	1,252,000
Total--Department of Wildlife, Parks & Tourism	$ --	$ 2,773,906
Total--Agriculture & Natural Resources	**$ 229,950**	**$ (1,300,768)**
Kansas Department of Transportation		
1.5 Percent Base Salary Adjustment	--	1,503,053
State Operating Expenditures	--	(6,440,200)
Aid to Local Governments	--	(1,741,969)
Other Assistance & Grants	--	(10,270,970)
Capital Improvement Expenditures	--	73,963,291
Total--Kansas Department of Transportation	$ --	$ 57,013,205
Total--Transportation	**$ --**	**$ 57,013,205**
Statewide Total	**$ 429,764,252**	**$ 647,509,246**

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 2011, FY 2012, and FY 2013. 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 2013 Actual	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Base Budget	FY 2015 Gov. Rec.
General Government					
Department of Administration					
FTE Positions	518.15	467.15	467.15	468.15	468.15
Non-FTE Unclassified Permanent Positions	71.00	91.50	91.50	91.50	91.50
Total--Department of Administration	589.15	558.65	558.65	559.65	559.65
Office of Administrative Hearings	10.00	10.00	10.00	10.00	10.00
Kansas Corporation Commission					
FTE Positions	205.00	198.00	198.00	198.00	198.00
Non-FTE Unclassified Permanent Positions	6.50	6.50	6.50	6.50	6.50
Total--Kansas Corporation Commission	211.50	204.50	204.50	204.50	204.50
Citizens Utility Ratepayer Board	6.00	6.00	6.00	6.00	6.00
Kansas Human Rights Commission	23.00	23.00	23.00	23.00	23.00
Board of Indigents Defense Services					
FTE Positions	187.00	187.00	187.00	187.00	187.00
Non-FTE Unclassified Permanent Positions	0.50	0.50	0.50	0.50	0.50
Total--Board of Indigents Defense Services	187.50	187.50	187.50	187.50	187.50
Health Care Stabilization	18.00	18.00	18.00	18.00	18.00
Kansas Public Employees Retirement System					
FTE Positions	97.35	98.35	98.35	98.35	98.35
Non-FTE Unclassified Permanent Positions	1.00	3.00	3.00	3.00	3.00
Total--KPERS	98.35	101.35	101.35	101.35	101.35
Department of Commerce					
FTE Positions	192.00	163.75	163.75	164.25	164.25
Non-FTE Unclassified Permanent Positions	66.00	109.04	109.04	105.04	105.04
Total--Department of Commerce	258.00	272.79	272.79	269.29	269.29
Kansas Lottery					
FTE Positions	90.00	90.00	90.00	90.00	90.00
Non-FTE Unclassified Permanent Positions	15.00	16.50	16.50	16.40	16.40
Total--Kansas Lottery	105.00	106.50	106.50	106.40	106.40
Kansas Racing & Gaming Commission					
FTE Positions	93.50	91.50	91.50	91.50	91.50
Non-FTE Unclassified Permanent Positions	--	1.00	1.00	1.00	1.00
Total--Kansas Racing & Gaming Commission	93.50	92.50	92.50	92.50	92.50
Department of Revenue					
FTE Positions	994.00	944.00	944.00	944.00	944.00
Non-FTE Unclassified Permanent Positions	43.80	47.80	47.80	47.80	47.80
Total--Department of Revenue	1,037.80	991.80	991.80	991.80	991.80
Court of Tax Appeals	18.00	19.00	19.00	19.00	19.00
Abstracters Board of Examiners	--	--	--	--	--
Board of Accountancy					
FTE Positions	1.00	1.00	1.00	1.00	1.00
Non-FTE Unclassified Permanent Positions	2.00	2.00	2.00	2.00	2.00
Total--Board of Accountancy	3.00	3.00	3.00	3.00	3.00
Office of the State Bank Commissioner					
FTE Positions	109.00	103.00	103.00	103.00	103.00
Non-FTE Unclassified Permanent Positions	--	5.00	5.00	5.00	5.00
Total--Office of the State Bank Commissioner	109.00	108.00	108.00	108.00	108.00

Schedule 9.1--Authorized Positions by Agency

	FY 2013 Actual	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Base Budget	FY 2015 Gov. Rec.
Board of Barbering					
FTE Positions	1.50	1.00	1.00	1.00	1.00
Non-FTE Unclassified Permanent Positions	0.90	1.50	1.50	1.50	1.50
Total--Board of Barbering	2.40	2.50	2.50	2.50	2.50
Behavioral Sciences Regulatory Board					
FTE Positions	4.00	6.00	6.00	6.00	6.00
Non-FTE Unclassified Permanent Positions	5.00	5.00	5.00	5.00	5.00
Total--Behavioral Sciences Regulatory Board	9.00	11.00	11.00	11.00	11.00
Board of Cosmetology	11.00	11.00	11.00	11.00	11.00
Department of Credit Unions	12.00	12.00	12.00	12.00	12.00
Kansas Dental Board	3.00	3.00	3.00	3.00	3.00
Governmental Ethics Commission					
FTE Positions	7.00	7.50	7.50	7.50	7.50
Non-FTE Unclassified Permanent Positions	--	0.50	0.50	0.50	0.50
Total--Governmental Ethics Commission	7.00	8.00	8.00	8.00	8.00
Board of Healing Arts	45.00	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	3.00
Board of Nursing					
FTE Positions	23.00	25.00	25.00	23.00	25.00
Non-FTE Unclassified Permanent Positions	1.00	1.00	1.00	1.00	1.00
Total--Board of Nursing	24.00	26.00	26.00	24.00	26.00
Board of Examiners in Optometry	0.80	0.80	0.80	0.80	0.80
Board of Pharmacy					
FTE Positions	8.00	8.00	9.00	8.00	9.00
Non-FTE Unclassified Permanent Positions	2.00	2.00	2.00	2.00	2.00
Total--Board of Pharmacy	10.00	10.00	11.00	10.00	11.00
Real Estate Appraisal Board	2.00	2.00	2.00	2.00	2.00
Kansas Real Estate Commission					
FTE Positions	11.00	9.20	9.20	9.00	9.00
Non-FTE Unclassified Permanent Positions	2.00	3.80	3.80	4.00	4.00
Total--Kansas Real Estate Commission	13.00	13.00	13.00	13.00	13.00
Office of the Securities Commissioner	30.00	30.00	30.00	30.00	30.00
Board of Technical Professions	5.00	5.00	5.00	5.00	5.00
Board of Veterinary Examiners	3.00	4.00	4.00	4.00	4.00
Office of the Governor					
FTE Positions	34.17	30.42	30.42	30.42	30.42
Non-FTE Unclassified Permanent Positions	1.00	2.50	2.50	2.50	2.50
Total--Office of the Governor	35.17	32.92	32.92	32.92	32.92
Office of the Lieutenant Governor	2.70	--	--	--	--
Attorney General					
FTE Positions	115.00	116.00	118.00	114.00	116.00
Non-FTE Unclassified Permanent Positions	13.45	15.00	15.00	15.00	15.00
Total--Attorney General	128.45	131.00	133.00	129.00	131.00

Schedule 9.1--Authorized Positions by Agency

	FY 2013 Actual	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Base Budget	FY 2015 Gov. Rec.
Insurance Department					
FTE Positions	122.36	122.36	122.36	122.36	122.36
Non-FTE Unclassified Permanent Positions	3.64	3.64	3.64	3.64	3.64
Total--Insurance Department	126.00	126.00	126.00	126.00	126.00
Secretary of State	45.00	48.00	48.00	48.00	48.00
State Treasurer	43.00	47.50	46.50	47.50	46.50
Legislative Coordinating Council	8.00	8.00	8.00	8.00	8.00
Legislature	48.00	48.00	48.00	48.00	48.00
Legislative Research Department	40.00	40.00	40.00	40.00	40.00
Legislative Division of Post Audit	22.00	22.00	22.00	22.00	22.00
Revisor of Statutes	31.50	31.50	31.50	31.50	31.50
Judiciary	1,855.30	1,859.30	1,859.30	1,859.30	1,859.30
Judicial Council	5.00	5.00	5.00	5.00	5.00
Total--FTE Positions	**5,103.33**	**4,970.33**	**4,972.33**	**4,967.63**	**4,971.63**
Total--Non-FTE Unclassified Perm. Pos.	**234.79**	**317.78**	**317.78**	**313.88**	**313.88**
Total--General Government	**5,338.12**	**5,288.11**	**5,290.11**	**5,281.51**	**5,285.51**
Human Services					
Department for Aging & Disability Services					
FTE Positions	247.50	217.00	217.00	217.00	217.00
Non-FTE Unclassified Permanent Positions	31.00	57.00	57.00	57.00	57.00
Total--Aging & Disability Services	278.50	274.00	274.00	274.00	274.00
Kansas Neurological Institute	491.70	471.70	471.70	473.20	473.20
Larned State Hospital					
FTE Positions	932.20	936.50	936.50	936.50	936.50
Non-FTE Unclassified Permanent Positions	22.98	22.98	22.98	22.98	22.98
Total--Larned State Hospital	955.18	959.48	959.48	959.48	959.48
Osawatomie State Hospital	396.40	385.90	385.90	385.90	385.90
Parsons State Hospital & Training Center	466.20	467.20	467.20	467.20	467.20
Rainbow Mental Health Facility	112.20	112.20	112.20	112.20	112.20
Subtotal--FTE Positions	**2,646.20**	**2,590.50**	**2,590.50**	**2,592.00**	**2,592.00**
Subtotal--Non-FTE Unclassified Perm. Pos.	**53.98**	**79.98**	**79.98**	**79.98**	**79.98**
Subtotal--KDADS	**2,700.18**	**2,670.48**	**2,670.48**	**2,671.98**	**2,671.98**
Department for Children & Families					
FTE Positions	2,739.76	2,647.26	2,647.26	2,365.51	2,365.51
Non-FTE Unclassified Permanent Positions	56.50	154.50	154.50	154.50	154.50
Total--Children & Families	2,796.26	2,801.76	2,801.76	2,520.01	2,520.01
Health & Environment--Health					
FTE Positions	481.45	452.90	452.90	452.90	452.90
Non-FTE Unclassified Permanent Positions	230.00	235.75	235.75	235.75	235.75
Total--KDHE--Health	711.45	688.65	688.65	688.65	688.65
Department of Labor					
FTE Positions	443.44	375.05	375.05	375.05	375.05
Non-FTE Unclassified Permanent Positions	63.35	167.50	167.50	167.50	167.50
Total--Department of Labor	506.79	542.55	542.55	542.55	542.55

Schedule 9.1--Authorized Positions by Agency

	FY 2013 Actual	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Base Budget	FY 2015 Gov. Rec.
Commission on Veterans Affairs					
FTE Positions	309.00	332.00	332.00	332.00	368.00
Non-FTE Unclassified Permanent Positions	6.00	6.00	6.00	6.00	6.00
Total--Commission on Veterans Affairs	315.00	338.00	338.00	338.00	374.00
Kansas Guardianship Program	10.00	10.00	10.00	10.00	10.00
Total--FTE Positions	**6,629.85**	**6,407.71**	**6,407.71**	**6,127.46**	**6,163.46**
Total--Non-FTE Unclassified Perm. Pos.	**409.83**	**643.73**	**643.73**	**643.73**	**643.73**
Total--Human Services	**7,039.68**	**7,051.44**	**7,051.44**	**6,771.19**	**6,807.19**
Education					
Department of Education					
FTE Positions	170.00	171.00	171.00	170.00	170.00
Non-FTE Unclassified Permanent Positions	94.50	102.00	102.00	93.00	93.00
Total--Department of Education	264.50	273.00	273.00	263.00	263.00
School for the Blind	82.50	81.50	81.50	81.50	81.50
School for the Deaf	143.50	143.50	143.50	143.50	143.50
Subtotal--FTE Positions	**396.00**	**396.00**	**396.00**	**395.00**	**395.00**
Subtotal--Non-FTE Unclassified Perm. Pos.	**94.50**	**102.00**	**102.00**	**93.00**	**93.00**
Subtotal--Board of Education	**490.50**	**498.00**	**498.00**	**488.00**	**488.00**
Board of Regents					
FTE Positions	62.50	62.50	62.50	62.50	62.50
Non-FTE Unclassified Permanent Positions	0.50	0.50	0.50	--	--
Total--Board of Regents	63.00	63.00	63.00	62.50	62.50
Emporia State University	849.50	794.20	794.20	794.20	794.20
Fort Hays State University	827.00	827.00	827.00	827.00	827.00
Kansas State University	3,740.98	3,785.34	3,785.34	3,785.34	3,785.34
Kansas State University--ESARP	1,160.41	1,116.86	1,116.86	1,116.86	1,116.86
KSU--Veterinary Medical Center	320.14	323.81	323.81	323.81	323.81
Pittsburg State University	934.48	934.48	934.48	934.48	934.48
University of Kansas	5,342.14	5,342.14	5,342.14	5,342.14	5,342.14
University of Kansas Medical Center	2,837.83	2,632.44	2,632.44	2,632.44	2,632.44
Wichita State University	1,950.39	1,950.39	1,950.39	1,950.39	1,950.39
Subtotal--FTE Positions	**18,025.37**	**17,769.16**	**17,769.16**	**17,769.16**	**17,769.16**
Subtotal--Non-FTE Unclassified Perm. Pos.	**0.50**	**0.50**	**0.50**	**--**	**--**
Subtotal--Regents	**18,025.87**	**17,769.66**	**17,769.66**	**17,769.16**	**17,769.16**
Historical Society					
FTE Positions	94.00	95.50	95.50	95.50	95.50
Non-FTE Unclassified Permanent Positions	3.50	3.50	3.50	3.50	3.50
Total--Historical Society	97.50	99.00	99.00	99.00	99.00
State Library					
FTE Positions	20.00	25.00	25.00	25.00	25.00
Non-FTE Unclassified Permanent Positions	6.00	8.00	8.00	8.00	8.00
Total--State Library	26.00	33.00	33.00	33.00	33.00
Total--FTE Positions	**18,535.37**	**18,285.66**	**18,285.66**	**18,284.66**	**18,284.66**
Total--Non-FTE Unclassified Perm. Pos.	**104.50**	**114.00**	**114.00**	**104.50**	**104.50**
Total--Education	**18,639.87**	**18,399.66**	**18,399.66**	**18,389.16**	**18,389.16**

Schedule 9.1--Authorized Positions by Agency

	FY 2013 Actual	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Base Budget	FY 2015 Gov. Rec.
Public Safety					
Department of Corrections					
FTE Positions	286.50	305.00	305.00	305.00	305.00
Non-FTE Unclassified Permanent Positions	109.50	154.00	154.00	154.00	154.00
Total--Department of Corrections	396.00	459.00	459.00	459.00	459.00
El Dorado Correctional Facility					
FTE Positions	477.50	480.50	480.50	480.50	480.50
Non-FTE Unclassified Permanent Positions	3.00	3.00	3.00	3.00	3.00
Total--El Dorado Correctional Facility	480.50	483.50	483.50	483.50	483.50
Ellsworth Correctional Facility					
FTE Positions	232.00	232.00	232.00	232.00	232.00
Non-FTE Unclassified Permanent Positions	3.00	3.00	3.00	3.00	3.00
Total--Ellsworth Correctional Facility	235.00	235.00	235.00	235.00	235.00
Hutchinson Correctional Facility					
FTE Positions	504.00	504.00	504.00	504.00	504.00
Non-FTE Unclassified Permanent Positions	5.00	5.00	5.00	5.00	5.00
Total--Hutchinson Correctional Facility	509.00	509.00	509.00	509.00	509.00
Lansing Correctional Facility					
FTE Positions	679.00	681.00	681.00	681.00	681.00
Non-FTE Unclassified Permanent Positions	3.00	1.00	1.00	1.00	1.00
Total--Lansing Correctional Facility	682.00	682.00	682.00	682.00	682.00
Larned Correctional Mental Health Facility					
FTE Positions	182.00	182.00	182.00	182.00	182.00
Non-FTE Unclassified Permanent Positions	2.00	2.00	2.00	2.00	2.00
Total--Larned Corr. Mental Health Facility	184.00	184.00	184.00	184.00	184.00
Norton Correctional Facility					
FTE Positions	260.00	260.00	260.00	260.00	260.00
Non-FTE Unclassified Permanent Positions	4.00	4.00	4.00	4.00	4.00
Total--Norton Correctional Facility	264.00	264.00	264.00	264.00	264.00
Topeka Correctional Facility					
FTE Positions	239.00	241.00	241.00	241.00	241.00
Non-FTE Unclassified Permanent Positions	9.00	7.00	7.00	7.00	7.00
Total--Topeka Correctional Facility	248.00	248.00	248.00	248.00	248.00
Winfield Correctional Facility					
FTE Positions	198.00	198.00	198.00	198.00	198.00
Non-FTE Unclassified Permanent Positions	2.00	2.00	2.00	2.00	2.00
Total--Winfield Correctional Facility	200.00	200.00	200.00	200.00	200.00
Subtotal--FTE Positions	**3,058.00**	**3,083.50**	**3,083.50**	**3,083.50**	**3,083.50**
Subtotal--Non-FTE Unclassified Perm. Pos.	**140.50**	**181.00**	**181.00**	**181.00**	**181.00**
Subtotal--Corrections	**3,198.50**	**3,264.50**	**3,264.50**	**3,264.50**	**3,264.50**
Juvenile Justice Authority					
FTE Positions	30.00	--	--	--	--
Non-FTE Unclassified Permanent Positions	18.00	--	--	--	--
Total--Juvenile Justice Authority	48.00	--	--	--	--
Kansas Juvenile Correctional Complex					
FTE Positions	290.50	262.50	262.50	262.50	262.50
Non-FTE Unclassified Permanent Positions	13.00	11.00	11.00	11.00	11.00
Total--Kansas Juvenile Correctional Complex	303.50	273.50	273.50	273.50	273.50

Schedule 9.1--Authorized Positions by Agency

	FY 2013 Actual	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Base Budget	FY 2015 Gov. Rec.
Larned Juvenile Correctional Facility					
FTE Positions	148.00	147.00	147.00	147.00	147.00
Non-FTE Unclassified Permanent Positions	7.00	4.00	4.00	4.00	4.00
Total--Larned Juvenile Correctional Facility	155.00	151.00	151.00	151.00	151.00
Subtotal--FTE Positions	**468.50**	**409.50**	**409.50**	**409.50**	**409.50**
Subtotal--Non-FTE Unclassified Perm. Pos.	**38.00**	**15.00**	**15.00**	**15.00**	**15.00**
Subtotal--Juvenile Justice	**506.50**	**424.50**	**424.50**	**424.50**	**424.50**
Adjutant General					
FTE Positions	200.00	200.50	200.50	200.50	200.50
Non-FTE Unclassified Permanent Positions	279.09	259.60	262.60	259.60	262.60
Total--Adjutant General	479.09	460.10	463.10	460.10	463.10
Emergency Medical Services Board	14.00	14.00	14.00	14.00	14.00
State Fire Marshal					
FTE Positions	48.00	55.00	55.00	55.00	55.00
Non-FTE Unclassified Permanent Positions	1.00	8.50	8.50	8.50	8.50
Total--State Fire Marshal	49.00	63.50	63.50	63.50	63.50
Highway Patrol					
FTE Positions	841.00	841.00	841.00	841.00	841.00
Non-FTE Unclassified Permanent Positions	34.00	38.00	38.00	38.00	38.00
Total--Highway Patrol	875.00	879.00	879.00	879.00	879.00
Kansas Bureau of Investigation					
FTE Positions	218.00	223.00	223.00	223.00	223.00
Non-FTE Unclassified Permanent Positions	88.00	81.00	81.00	81.00	81.00
Total--Kansas Bureau of Investigation	306.00	304.00	304.00	304.00	304.00
Comm. on Peace Officers Standards & Training					
FTE Positions	6.00	6.00	6.00	6.00	6.00
Non-FTE Unclassified Permanent Positions	1.00	1.00	1.00	1.00	1.00
Total--Peace Officers Standards & Training	7.00	7.00	7.00	7.00	7.00
Sentencing Commission					
FTE Positions	8.00	9.00	9.00	9.00	9.00
Non-FTE Unclassified Permanent Positions	2.00	2.00	2.00	2.00	2.00
Total--Sentencing Commission	10.00	11.00	11.00	11.00	11.00
Total--FTE Positions	**4,861.50**	**4,841.50**	**4,841.50**	**4,841.50**	**4,841.50**
Total--Non-FTE Unclassified Perm. Pos.	**583.59**	**586.10**	**589.10**	**586.10**	**589.10**
Total--Public Safety	**5,445.09**	**5,427.60**	**5,430.60**	**5,427.60**	**5,430.60**
Agriculture & Natural Resources					
Department of Agriculture					
FTE Positions	275.20	233.00	233.00	233.00	233.00
Non-FTE Unclassified Permanent Positions	79.49	132.00	132.00	133.00	133.00
Total--Department of Agriculture	354.69	365.00	365.00	366.00	366.00
Health & Environment--Environment					
FTE Positions	379.58	345.58	345.58	345.58	345.58
Non-FTE Unclassified Permanent Positions	67.00	86.50	86.50	86.50	86.50
Total--KDHE--Environment	446.58	432.08	432.08	432.08	432.08
Kansas State Fair	25.00	25.00	25.00	25.00	25.00

Schedule 9.1--Authorized Positions by Agency

	FY 2013 Actual	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Base Budget	FY 2015 Gov. Rec.
Kansas Water Office					
FTE Positions	18.00	18.00	18.00	18.00	18.00
Non-FTE Unclassified Permanent Positions	1.00	2.00	2.00	2.00	2.00
Total--Kansas Water Office	19.00	20.00	20.00	20.00	20.00
Department of Wildlife, Parks & Tourism					
FTE Positions	377.00	412.50	412.50	412.50	412.50
Non-FTE Unclassified Permanent Positions	38.00	47.00	47.00	47.00	47.00
Total--Wildlife, Parks & Tourism	415.00	459.50	459.50	459.50	459.50
Total--FTE Positions	**1,074.78**	**1,034.08**	**1,034.08**	**1,034.08**	**1,034.08**
Total--Non-FTE Unclassified Perm. Pos.	**185.49**	**267.50**	**267.50**	**268.50**	**268.50**
Total--Agriculture & Natural Resources	**1,260.27**	**1,301.58**	**1,301.58**	**1,302.58**	**1,302.58**
Transportation					
Kansas Department of Transportation					
FTE Positions	2,829.50	2,302.50	2,302.50	2,302.50	2,302.50
Non-FTE Unclassified Permanent Positions	51.00	435.00	435.00	435.00	435.00
Total--Kansas Department of Transportation	2,880.50	2,737.50	2,737.50	2,737.50	2,737.50
Total--FTE Positions	**39,034.33**	**37,841.78**	**37,843.78**	**37,557.83**	**37,597.83**
Total--Non-FTE Unclassified Perm. Pos.	**1,569.20**	**2,364.11**	**2,367.11**	**2,351.71**	**2,354.71**
Total--Positions	**40,603.53**	**40,205.89**	**40,210.89**	**39,909.54**	**39,952.54**

Schedule 9.2--Headcount by Agency

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
General Government			
Department of Administration	603.00	538.73	518.12
Kansas Corporation Commission	221.96	214.38	215.31
Citizens Utility Ratepayer Board	6.88	6.81	6.92
Kansas Human Rights Commission	23.65	22.19	21.31
Board of Indigents Defense Services	177.54	171.81	172.19
Health Care Stabilization	18.00	18.96	19.08
Kansas Public Employees Retirement System	92.46	92.31	99.88
Department of Commerce	316.62	270.81	253.88
Kansas Technology Enterprise Corporation	9.19	--	--
Kansas, Inc.	3.00	--	--
Kansas Lottery	84.00	87.62	88.65
Kansas Racing & Gaming Commission	58.92	76.81	88.31
Department of Revenue	1,096.54	1,025.04	1,008.50
Court of Tax Appeals	20.88	20.69	20.00
Abstracters Board of Examiners	2.04	2.00	2.08
Board of Accountancy	4.31	4.65	3.92
Office of the State Bank Commissioner	103.69	100.42	102.42
Board of Barbering	3.38	3.65	3.58
Behavioral Sciences Regulatory Board	10.15	13.92	13.81
Board of Cosmetology	15.96	16.38	16.96
Department of Credit Unions	12.54	11.73	12.69
Kansas Dental Board	4.62	4.92	5.27
Governmental Ethics Commission	12.38	11.65	12.77
Board of Healing Arts	52.04	52.65	56.77
Hearing Instruments Board of Examiners	1.00	1.00	1.62
Home Inspectors Registration Board	--	--	--
Board of Mortuary Arts	3.58	3.62	3.58
Board of Nursing	24.46	25.00	25.04
Board of Examiners in Optometry	2.69	2.88	2.81
Board of Pharmacy	11.00	12.04	10.58
Real Estate Appraisal Board	5.15	5.12	4.38
Kansas Real Estate Commission	14.69	13.62	13.46
Office of the Securities Commissioner	30.19	28.65	26.08
Board of Technical Professions	10.73	10.54	8.77
Board of Veterinary Examiners	6.69	6.08	6.31
Office of the Governor	44.85	44.77	38.85
Office of the Lieutenant Governor	2.96	3.04	4.73
Attorney General	123.38	114.46	117.69
Insurance Department	123.77	120.08	122.23
Secretary of State	56.04	50.15	49.04
State Treasurer	46.88	40.42	46.46
Legislative Coordinating Council	10.81	10.58	8.15
Legislature	268.85	275.04	289.58
Legislative Research Department	43.35	47.08	43.08
Legislative Division of Post Audit	21.27	20.73	21.38
Revisor of Statutes	30.31	31.69	33.69
Judiciary	1,833.31	1,834.19	1,857.15
Judicial Council	21.19	13.42	10.38
Total--General Government	**5,690.90**	**5,482.33**	**5,487.46**
Human Services			
Department for Aging & Disability Services	173.92	152.46	243.23
Kansas Neurological Institute	624.00	586.92	575.73

Schedule 9.2--Headcount by Agency

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Larned State Hospital	979.19	884.08	955.81
Osawatomie State Hospital	439.04	401.62	392.19
Parsons State Hospital & Training Center	592.42	567.27	564.12
Rainbow Mental Health Facility	134.77	104.92	91.12
Subtotal--KDADS	**2,943.34**	**2,697.27**	**2,822.20**
Kansas Health Policy Authority	244.15	--	
Department for Chidren & Families	2,987.46	2,730.62	2,596.19
Health & Environment--Health	939.00	1,067.35	1,030.96
Department of Labor	592.88	427.62	422.19
Commission on Veterans Affairs	324.00	326.62	335.19
Kansas Guardianship Program*	--	--	--
Total--Human Services	**8,030.83**	**7,249.48**	**7,206.73**
Education			
Department of Education	263.50	262.50	256.65
School for the Blind	82.50	82.42	85.23
School for the Deaf	154.42	159.31	152.58
Subtotal--Department of Education	**500.42**	**504.23**	**494.46**
Board of Regents*	70.38	71.42	73.50
Kansas Arts Commission	7.46	0.12	--
Historical Society	136.77	127.58	126.73
State Library	28.23	27.73	29.58
Total--Education	**743.26**	**731.08**	**724.27**
Public Safety			
Department of Corrections	384.85	294.12	358.00
El Dorado Correctional Facility	422.65	411.96	439.12
Ellsworth Correctional Facility	214.23	214.19	222.42
Hutchinson Correctional Facility	504.00	485.69	484.58
Lansing Correctional Facility	655.12	637.46	654.88
Larned Correctional Mental Health Facility	182.12	175.04	175.96
Norton Correctional Facility	247.65	247.73	248.65
Topeka Correctional Facility	223.23	219.38	236.81
Winfield Correctional Facility	199.69	193.81	196.96
Subtotal--Corrections	**3,033.54**	**2,879.38**	**3,017.38**
Juvenile Justice Authority	48.77	42.54	32.27
Kansas Juvenile Correctional Complex	225.88	217.65	242.58
Larned Juvenile Correctional Facility	132.81	125.12	136.46
Subtotal--Juvenile Justice	**407.46**	**385.31**	**411.31**
Adjutant General	503.08	510.50	485.73
Emergency Medical Services Board	15.69	15.96	16.58
State Fire Marshal	44.62	41.00	44.27
Highway Patrol	860.62	816.58	828.23
Kansas Bureau of Investigation	263.54	257.46	266.08
Kansas Parole Board	3.00	--	--
Comm. on Peace Officers Stand. & Training	7.35	6.92	8.46
Sentencing Commission	11.08	10.19	10.54
Total--Public Safety	**5,149.98**	**4,923.30**	**5,088.58**

** 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 2011 Actual	FY 2012 Actual	FY 2013 Actual
Agriculture & Natural Resources			
Department of Agriculture	295.42	324.65	337.08
Animal Health Department	25.77	--	--
State Conservation Commission	12.35	--	--
Health & Environment--Environment**	--	--	--
Kansas State Fair	27.42	28.00	28.77
Kansas Water Office	22.38	20.58	20.73
Department of Wildlife, Parks & Tourism	705.00	686.88	693.08
Total--Ag. & Natural Resources	**1,088.34**	**1,060.11**	**1,079.66**
Transportation			
Kansas Department of Transportation	2,826.50	2,762.27	2,668.58
Total Headcount	**23,529.81**	**22,208.57**	**22,255.28**

*** KDHE payroll data are not separated by function into "health" and "environment." Totals for this agency are shown entirely under "health."*

Schedule 9.3--Mathematical FTE Positions by Agency

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
General Government			
Department of Administration	598.77	533.55	508.43
Office of Administrative Hearings	9.00	8.27	8.42
Kansas Corporation Commission	216.82	207.50	208.08
Citizens Utility Ratepayer Board	6.00	5.99	5.79
Kansas Human Rights Commission	21.98	19.86	18.98
Board of Indigents Defense Services	173.46	167.83	168.00
Health Care Stabilization	17.43	18.14	18.14
Kansas Public Employees Retirement System	83.76	82.28	92.16
Department of Commerce	304.61	260.70	242.97
Kansas Technology Enterprise Corporation	8.33	--	--
Kansas, Inc.	3.00	--	--
Kansas Lottery	81.45	84.60	85.79
Kansas Racing & Gaming Commission	53.05	73.19	84.37
Department of Revenue	1,023.25	952.69	947.18
Court of Tax Appeals	17.62	18.29	18.65
Abstracters Board of Examiners	0.94	0.94	0.94
Board of Accountancy	2.95	2.86	2.90
Office of the State Bank Commissioner	99.48	95.83	97.85
Board of Barbering	2.52	2.50	2.51
Behavioral Sciences Regulatory Board	8.00	8.08	8.69
Board of Cosmetology	11.04	11.49	11.84
Department of Credit Unions	11.75	10.89	11.80
Kansas Dental Board	3.00	2.79	3.00
Governmental Ethics Commission	7.55	7.30	7.77
Board of Healing Arts	42.31	43.13	45.39
Hearing Instruments Board of Examiners	0.50	--	--
Board of Mortuary Arts	2.99	3.01	3.00
Board of Nursing	22.56	22.77	22.90
Board of Examiners in Optometry	0.80	0.95	1.77
Board of Pharmacy	8.43	9.85	9.67
Real Estate Appraisal Board	2.00	2.00	2.02
Kansas Real Estate Commission	11.22	10.47	10.95
Office of the Securities Commissioner	28.89	27.51	25.30
Board of Technical Professions	5.00	5.00	5.00
Board of Veterinary Examiners	2.52	3.00	3.00
Office of the Governor	37.76	40.01	35.75
Office of the Lieutenant Governor	2.90	2.00	4.32
Attorney General	112.99	104.92	112.26
Insurance Department	119.73	117.39	118.53
Secretary of State	51.86	46.16	44.40
State Treasurer	44.63	45.51	44.58
Legislative Coordinating Council	10.81	10.52	8.06
Legislature	96.14	101.01	96.73
Legislative Research Department	43.19	44.49	42.78
Legislative Division of Post Audit	20.93	20.11	21.22
Revisor of Statutes	28.64	29.11	31.51
Judiciary	1,490.33	1,493.85	1,794.12
Judicial Council	6.50	4.00	4.31
Total--General Government	**4,959.39**	**4,762.34**	**5,041.83**
Human Services			
Department for Aging & Disability Services	2,936.78	2,662.70	2,546.15
Kansas Neurological Institute	500.89	469.00	460.34

Schedule 9.3--Mathematical FTE Positions by Agency

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Larned State Hospital	840.81	786.59	808.78
Osawatomie State Hospital	398.97	370.54	365.33
Parsons State Hospital & Training Center	444.36	424.55	438.08
Rainbow Mental Health Facility	108.09	92.09	78.73
Subtotal--KDADS	**5,229.90**	**4,805.47**	**4,697.41**
Kansas Health Policy Authority	239.62	--	--
Department for Children & Families	171.76	150.43	239.68
Health & Environment--Health	920.93	1,049.17	1,005.27
Department of Labor	580.15	418.92	410.43
Commission on Veterans Affairs	281.78	285.42	306.30
Kansas Guardianship Program*	--	--	--
Total--Human Services	**7,424.14**	**6,709.41**	**6,659.09**
Education			
Department of Education	246.58	249.03	241.61
School for the Blind	71.58	70.15	73.49
School for the Deaf	120.17	120.76	124.04
Subtotal--Department of Education	**438.33**	**439.94**	**439.14**
Board of Regents*	62.27	63.12	63.37
Kansas Arts Commission	6.34	--	--
Historical Society	88.03	81.55	94.54
State Library	27.75	27.37	29.33
Total--Education	**622.72**	**611.98**	**626.38**
Public Safety			
Department of Corrections	383.35	336.82	353.49
El Dorado Correctional Facility	418.55	406.49	429.71
Ellsworth Correctional Facility	214.37	212.96	217.66
Hutchinson Correctional Facility	510.61	489.21	480.16
Lansing Correctional Facility	649.45	630.81	635.08
Larned Correctional Mental Health Facility	180.76	174.62	173.51
Norton Correctional Facility	250.65	251.75	244.33
Topeka Correctional Facility	226.79	222.85	232.47
Winfield Correctional Facility	199.89	193.32	194.49
Subtotal--Corrections	**3,034.42**	**2,918.83**	**2,960.90**
Juvenile Justice Authority	46.63	41.35	30.49
Kansas Juvenile Correctional Complex	231.24	227.16	230.52
Larned Juvenile Correctional Facility	132.08	123.95	132.88
Subtotal--Juvenile Justice	**409.95**	**392.46**	**393.89**
Adjutant General	447.93	454.70	439.67
Emergency Medical Services Board	12.92	13.50	13.88
State Fire Marshal	44.20	40.78	42.82
Highway Patrol	834.47	792.18	810.15
Kansas Bureau of Investigation	255.08	249.54	256.86
Kansas Parole Board	3.00	--	--
Comm. on Peace Officers Stand. & Training	4.27	4.00	6.35
Sentencing Commission	9.91	9.36	9.56
Total--Public Safety	**5,056.15**	**4,875.35**	**4,934.08**

** The Guardianship Program and Regents universities are excluded because payroll data from these agencies are not in the SHARP system.*

Schedule 9.3--Mathematical FTE Positions by Agency

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Agriculture & Natural Resources			
Department of Agriculture	292.08	318.30	328.71
Animal Health Department	24.99	--	--
State Conservation Commission	11.00	--	--
Health & Environment--Environment**	--	--	--
Kansas State Fair	24.42	24.70	25.65
Kansas Water Office	19.99	17.83	18.24
Department of Wildlife & Parks	587.67	577.89	575.11
Total--Ag. & Natural Resources	**960.15**	**938.72**	**947.71**
Transportation			
Kansas Department of Transportation	2,821.23	2,751.66	2,637.74
Total Mathematical FTE Positions	**21,843.78**	**20,649.46**	**20,846.83**

*** 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 2008 through 2012. 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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual
General Government					
Department of Administration	61,557,163	76,869,980	57,405,871	79,639,658	81,954,898
Kansas Corporation Commission	20,696,626	21,171,620	20,599,697	32,732,500	25,292,742
Citizens Utility Ratepayer Board	736,367	738,009	801,657	810,796	848,150
Kansas Human Rights Commission	2,179,786	2,065,820	1,831,795	1,717,591	1,655,322
Board of Indigents Defense Services	23,412,091	23,534,862	23,820,747	23,225,735	22,743,694
Health Care Stabilization	30,437,097	31,892,496	35,479,562	24,580,829	28,202,332
Kansas Public Employees Retirement Sys.	51,527,006	44,584,826	43,201,006	52,862,734	44,693,311
Department of Commerce	123,728,377	109,471,418	115,480,054	112,316,173	147,149,558
Kansas Technology Enterprise Corporation	13,813,413	12,755,165	9,556,329	7,384,366	--
Kansas, Inc.	788,353	523,946	548,276	489,872	--
Kansas Lottery	49,602,578	46,917,281	52,698,717	81,650,571	207,662,071
Kansas Racing & Gaming Commission	7,614,951	6,299,242	5,858,720	5,877,410	6,614,024
Department of Revenue	98,681,698	94,938,662	99,620,545	109,779,648	106,713,428
Court of Tax Appeals	1,897,939	1,974,612	1,927,453	1,913,712	1,962,678
Abstracters Board of Examiners	21,182	22,334	22,434	23,420	22,519
Board of Accountancy	286,564	313,334	302,088	311,583	339,920
Office of the State Bank Commissioner	7,893,826	7,968,514	7,948,496	9,234,822	9,489,429
Board of Barbering	145,610	138,556	134,689	139,410	165,650
Behavioral Sciences Regulatory Board	603,731	614,977	580,536	608,218	628,603
Board of Cosmetology	769,456	721,503	682,355	760,284	786,827
Department of Credit Unions	858,429	875,142	925,788	949,371	959,142
Kansas Dental Board	373,186	361,604	367,285	373,273	401,457
Governmental Ethics Commission	643,847	614,070	558,139	573,732	568,463
Board of Healing Arts	2,967,121	3,624,887	3,864,050	3,769,616	3,890,984
Hearing Instruments Board of Examiners	29,428	25,627	25,182	27,357	28,188
Home Inspectors Registration Board	--	--	14,689	3,681	8,351
Board of Mortuary Arts	242,944	235,038	236,856	261,223	273,158
Board of Nursing	1,790,265	1,818,186	1,961,858	1,904,440	1,991,188
Board of Examiners in Optometry	96,738	125,743	151,153	101,181	110,543
Board of Pharmacy	738,748	694,118	787,517	1,026,676	1,041,908
Real Estate Appraisal Board	301,381	283,871	264,270	246,374	256,989
Kansas Real Estate Commission	1,018,701	976,178	1,218,489	1,023,114	1,079,230
Office of the Securities Commissioner	2,658,519	2,664,466	2,706,312	2,919,962	2,809,149
Board of Technical Professions	490,717	481,305	492,484	536,666	568,959
Board of Veterinary Examiners	219,895	259,287	262,315	222,851	267,159
Office of the Governor	14,103,414	15,479,745	16,349,223	16,157,063	15,596,120
Office of the Lieutenant Governor	205,249	182,164	200,279	192,289	180,551
Attorney General	18,479,202	18,227,128	19,603,835	19,558,850	22,067,561
Insurance Department	23,447,743	22,355,273	23,784,434	24,685,585	25,255,729
Secretary of State	5,674,595	5,598,398	7,027,186	7,007,924	6,044,624
State Treasurer	42,012,349	41,284,203	19,905,213	21,171,537	19,865,615
Legislative Coordinating Council	1,011,714	684,831	714,940	727,742	718,958
Legislature	16,376,594	16,860,806	16,159,059	16,086,257	16,708,781
Legislative Research Department	3,371,142	3,318,970	3,325,324	3,389,138	3,587,812
Legislative Division of Post Audit	2,483,204	2,515,409	2,540,447	2,135,828	2,226,706
Revisor of Statutes	3,338,086	3,108,238	3,146,055	2,977,433	3,153,542
Subtotal--Legislative Agencies	**$ 26,580,740**	**$ 26,488,254**	**$ 25,885,825**	**$ 25,316,398**	**$ 26,395,799**
Judiciary	119,467,329	121,038,270	120,588,757	123,088,459	126,510,386
Judicial Council	1,216,784	1,427,065	1,349,519	1,019,376	524,112
Total--General Government	**$ 760,011,138**	**$ 748,637,179**	**$ 727,031,685**	**$ 798,196,330**	**$ 943,620,521**

Schedule 10.1--Prior Year Expenditures from All Funding Sources by Agency

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual
Human Services					
Department for Aging & Disability Services	471,448,748	490,284,041	481,929,197	549,672,123	556,918,219
Kansas Neurological Institute	28,439,696	27,723,537	28,585,783	29,004,350	28,531,688
Larned State Hospital	54,010,787	53,447,191	56,302,017	57,260,017	58,184,375
Osawatomie State Hospital	26,393,531	25,989,756	29,125,349	29,003,861	27,981,230
Parsons State Hospital & Training Center	25,125,890	24,457,740	25,496,872	25,373,002	25,193,948
Rainbow Mental Health Facility	8,249,999	7,811,108	8,753,095	8,592,263	7,326,051
Subtotal--KDADS	**$ 613,668,651**	**$ 629,713,373**	**$ 630,192,313**	**$ 698,905,616**	**$ 704,135,511**
Department for Children & Families	1,518,049,911	1,582,035,428	1,603,416,853	1,634,259,431	1,548,031,086
Kansas Health Policy Authority	1,401,487,504	1,440,305,219	1,473,091,067	1,607,848,358	--
Health & Environment--Health	165,257,117	165,426,972	180,365,077	185,186,592	1,836,341,422
Department of Labor	315,341,639	776,830,716	1,428,713,993	1,021,131,752	1,078,090,967
Commission on Veterans Affairs	28,754,884	20,284,990	19,193,988	20,756,302	19,622,380
Kansas Guardianship Program	1,274,692	1,266,501	1,118,640	1,158,265	1,148,577
Total--Human Services	**$ 4,043,834,398**	**$ 4,615,863,199**	**$ 5,336,091,931**	**$ 5,169,246,316**	**$ 5,187,369,943**
Education					
Department of Education	3,575,547,558	3,681,845,285	3,583,560,485	3,824,032,285	3,713,749,847
School for the Blind	6,315,071	6,392,155	6,061,475	6,544,660	6,231,481
School for the Deaf	9,733,138	9,601,071	9,603,133	9,868,990	10,815,198
Subtotal--Department of Education	**$ 3,591,595,767**	**$ 3,697,838,511**	**$ 3,599,225,093**	**$ 3,840,445,935**	**$ 3,730,796,526**
Board of Regents	238,206,389	236,367,401	225,342,505	228,535,628	220,848,904
Emporia State University	80,260,794	82,356,614	80,079,238	82,966,693	84,793,240
Fort Hays State University	86,585,879	88,766,326	96,286,664	100,170,680	111,978,371
Kansas State University	501,742,585	554,157,024	452,924,362	586,999,825	502,277,972
Kansas State University--ESARP	33,620,897	121,438,026	119,440,904	123,523,977	126,828,065
KSU--Veterinary Medical Center	122,296,477	34,999,668	32,463,357	34,820,607	36,028,708
Pittsburg State University	89,052,304	90,059,929	95,599,937	95,461,003	104,781,905
University of Kansas	602,387,816	615,038,910	638,167,788	635,979,968	660,748,521
University of Kansas Medical Center	248,635,083	269,508,509	276,404,573	289,954,548	317,895,220
Wichita State University	217,385,410	223,577,800	241,127,389	246,011,453	261,749,067
Subtotal--Regents	**$ 2,220,173,634**	**$ 2,316,270,207**	**$ 2,257,836,717**	**$ 2,424,424,382**	**$ 2,427,929,973**
Kansas Arts Commission	2,238,484	2,207,983	2,181,094	1,569,132	16,311
Historical Society	9,107,841	8,936,687	11,589,685	8,669,278	8,100,267
State Library	7,658,841	7,248,872	6,209,463	6,208,406	5,712,323
Total--Education	**$ 5,830,774,567**	**$ 6,032,502,260**	**$ 5,877,042,052**	**$ 6,281,317,133**	**$ 6,172,555,400**
Public Safety					
Department of Corrections	137,938,479	134,159,752	114,523,836	116,008,314	115,448,604
El Dorado Correctional Facility	24,765,808	24,361,034	24,375,382	24,344,641	24,724,099
Ellsworth Correctional Facility	12,616,705	12,056,580	12,744,066	12,981,626	13,141,682
Hutchinson Correctional Facility	29,180,653	27,943,801	29,885,206	30,726,014	30,427,266
Lansing Correctional Facility	37,816,397	36,594,556	38,287,307	39,250,841	39,398,095
Larned Correctional Mental Health Facility	9,598,667	9,514,940	10,114,496	10,401,812	10,169,288
Norton Correctional Facility	15,124,675	13,621,410	13,630,630	15,302,229	15,496,568
Topeka Correctional Facility	13,563,828	13,099,088	13,898,506	14,176,049	14,165,930
Winfield Correctional Facility	12,274,811	12,667,047	13,205,513	13,440,036	12,905,851
Subtotal--Corrections	**$ 292,880,023**	**$ 284,018,208**	**$ 270,664,942**	**$ 276,631,562**	**$ 275,877,383**

Schedule 10.1--Prior Year Expenditures from All Funding Sources by Agency

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual
Juvenile Justice Authority	65,249,316	68,336,369	67,645,510	67,031,675	63,498,037
Atchison Juvenile Correctional Facility	5,863,448	2,806,424	--	--	--
Beloit Juvenile Correctional Facility	4,343,588	3,659,827	1,051,650	--	--
Kansas Juvenile Correctional Complex	16,357,631	16,201,094	19,033,552	18,004,965	17,182,682
Larned Juvenile Correctional Facility	8,572,648	8,335,969	8,921,538	9,271,880	8,847,927
Subtotal--Juvenile Justice	**$ 100,386,631**	**$ 99,339,683**	**$ 96,652,250**	**$ 94,308,520**	**$ 89,528,646**
Adjutant General	225,079,778	242,472,362	277,587,383	231,250,072	157,909,102
Emergency Medical Services Board	2,422,563	2,491,547	2,110,600	2,165,172	2,123,938
State Fire Marshal	4,400,924	3,739,213	3,756,142	3,262,262	3,486,988
Highway Patrol	87,822,969	85,595,026	87,190,100	78,492,453	80,063,179
Kansas Bureau of Investigation	27,328,337	25,913,804	25,707,727	27,233,826	25,815,091
Kansas Parole Board	508,068	488,391	496,459	499,768	--
Comm. on Peace Officers Stand. & Training	341,563	457,623	485,748	497,823	776,871
Sentencing Commission	9,660,600	8,429,974	8,253,571	7,954,442	6,953,459
Total--Public Safety	**$ 750,831,456**	**$ 752,945,831**	**$ 772,904,922**	**$ 722,295,900**	**$ 642,534,657**
Agriculture & Natural Resources					
Department of Agriculture	24,192,194	28,703,135	26,450,210	30,611,208	40,822,189
Animal Health Department	2,926,866	2,916,911	2,711,364	2,709,142	--
State Conservation Commission	16,965,384	16,514,525	8,098,452	10,441,230	--
Health & Environment--Environment	73,352,257	73,562,323	64,270,860	74,750,760	59,382,482
Kansas State Fair	7,043,533	6,317,119	5,837,605	6,911,767	7,059,665
Kansas Water Office	8,522,585	18,205,826	8,578,248	8,377,752	10,182,947
Department of Wildlife, Parks & Tourism	58,263,172	57,154,184	53,696,642	60,556,050	69,399,810
Total--Agriculture & Natural Resources	**$ 191,265,991**	**$ 203,374,023**	**$ 169,643,381**	**$ 194,357,909**	**$ 186,847,093**
Transportation					
Department of Administration	16,125,942	16,136,075	8,845,148	16,148,943	16,150,539
Kansas Department of Transportation	1,095,844,109	1,590,886,908	1,152,389,464	1,503,308,404	1,246,526,150
Total--Transportation	**$ 1,111,970,051**	**$ 1,607,022,983**	**$ 1,161,234,612**	**$ 1,519,457,347**	**$ 1,262,676,689**
Total Expenditures	**$12,688,687,601**	**$13,960,345,475**	**$14,043,948,583**	**$14,684,870,935**	**$14,395,604,303**

Schedule 10.2--Prior Year Expenditures from the State General Fund by Agency

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual
General Government					
Department of Administration	50,189,631	61,349,372	47,135,817	69,027,997	76,685,498
Kansas Human Rights Commission	1,778,909	1,623,273	1,483,223	1,422,992	1,236,246
Board of Indigents Defense Services	22,496,010	22,461,614	22,591,109	21,826,736	21,769,465
Kansas Public Employees Retirement Sys.	9,586,393	10,268,448	638,812	3,213,611	3,210,083
Department of Commerce	622,463	580,607	9,966	--	15,000,000
Department of Revenue	21,513,429	19,914,508	16,332,472	16,161,193	16,028,216
Court of Tax Appeals	1,637,235	1,563,323	1,376,801	1,307,773	960,625
Governmental Ethics Commission	522,636	490,997	415,015	420,616	400,437
Office of the Governor	4,824,892	7,556,253	7,293,978	6,735,300	6,605,450
Office of the Lieutenant Governor	205,249	182,164	200,279	192,289	180,551
Attorney General	5,209,198	4,726,458	2,630,987	2,644,520	1,614,246
Secretary of State	139,908	--	--	--	--
State Treasurer	89,699	--	--	--	--
Legislative Coordinating Council	1,011,714	684,831	714,940	727,742	718,958
Legislature	16,283,314	16,685,574	16,068,969	15,999,001	16,625,773
Legislative Research Department	3,371,142	3,318,970	3,325,324	3,389,138	3,575,812
Legislative Division of Post Audit	2,483,204	2,515,409	2,540,447	2,135,828	2,226,706
Revisor of Statutes	3,338,086	3,108,238	3,146,055	2,977,433	3,153,542
Subtotal--Legislative Agencies	**$ 26,487,460**	**$ 26,313,022**	**$ 25,795,735**	**$ 25,229,142**	**$ 26,300,791**
Judiciary	109,321,166	107,841,890	101,166,366	100,914,426	102,476,154
Judicial Council	201,523	155,368	--	--	--
Total--General Government	**$ 254,825,801**	**$ 265,027,297**	**$ 227,070,560**	**$ 249,096,595**	**$ 272,467,762**
Human Services					
Department for Aging & Disability Services	185,788,960	169,663,202	142,148,326	159,322,239	215,234,227
Kansas Neurological Institute	13,322,979	10,628,952	8,068,115	10,703,270	9,761,027
Larned State Hospital	42,987,347	40,465,285	42,466,987	42,887,827	42,976,700
Osawatomie State Hospital	12,273,667	15,683,467	16,044,017	15,020,869	15,064,074
Parsons State Hospital & Training Center	10,218,500	10,050,706	7,549,433	10,236,775	9,805,405
Rainbow Mental Health Facility	5,609,651	5,170,163	5,762,638	4,548,471	4,529,635
Subtotal--KDADS	**$ 270,201,104**	**$ 251,661,775**	**$ 222,039,516**	**$ 242,719,451**	**$ 297,371,068**
Department for Children & Families	654,516,805	635,388,806	535,198,821	577,755,985	626,281,851
Kansas Health Policy Authority	475,219,848	436,117,448	371,030,412	411,546,399	--
Health & Environment--Health	33,958,008	24,812,399	23,441,018	23,573,732	615,660,353
Department of Labor	481,018	543,458	453,981	438,372	347,858
Commission on Veterans Affairs	8,955,250	8,712,946	8,189,261	8,301,274	7,682,999
Kansas Guardianship Program	1,274,692	1,266,501	1,118,640	1,158,265	1,148,577
Total--Human Services	**$ 1,444,606,725**	**$ 1,358,503,333**	**$ 1,161,471,649**	**$ 1,265,493,478**	**$ 1,548,492,706**
Education					
Department of Education	3,076,357,839	3,147,365,233	2,709,551,484	2,971,210,817	3,076,820,379
School for the Blind	5,852,498	5,564,377	5,394,758	5,446,709	5,315,145
School for the Deaf	9,053,139	8,796,915	8,776,736	8,482,073	8,840,462
Subtotal--Department of Education	**$ 3,091,263,476**	**$ 3,161,726,525**	**$ 2,723,722,978**	**$ 2,985,139,599**	**$ 3,090,975,986**
Board of Regents	190,529,747	184,610,746	170,012,170	170,708,345	170,171,047
Emporia State University	34,895,240	33,138,765	31,352,716	31,535,322	30,911,399
Fort Hays State University	36,460,580	34,978,061	33,079,736	33,865,098	33,329,552
Kansas State University	115,562,702	109,573,413	104,210,728	104,922,032	102,716,970

Schedule 10.2--Prior Year Expenditures from the State General Fund by Agency

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual
Kansas State University--ESARP	11,281,788	52,595,448	48,699,791	49,101,825	48,271,788
KSU--Veterinary Medical Center	54,807,626	10,836,973	10,336,516	10,415,617	10,251,459
Pittsburg State University	37,972,542	36,391,258	34,189,010	34,572,891	34,633,828
University of Kansas	151,271,038	145,337,076	136,006,908	137,763,026	137,889,806
University of Kansas Medical Center	121,788,407	118,868,086	109,719,229	110,458,860	104,258,214
Wichita State University	74,499,543	73,518,875	66,137,368	68,001,991	66,750,189
Subtotal--Regents	**$ 829,069,213**	**$ 799,848,701**	**$ 743,744,172**	**$ 751,345,007**	**$ 739,184,252**
Kansas Arts Commission	1,658,614	1,468,764	1,137,624	778,135	--
Historical Society	6,410,161	6,109,773	5,573,651	5,316,809	5,178,465
State Library	5,609,286	5,264,183	4,545,907	4,363,021	4,200,598
Total--Education	**$ 3,934,010,750**	**$ 3,974,417,946**	**$ 3,478,724,332**	**$ 3,746,942,571**	**$ 3,839,539,301**
Public Safety					
Department of Corrections	115,926,969	112,948,542	100,980,052	101,102,322	103,368,857
El Dorado Correctional Facility	24,277,849	23,104,644	23,481,569	23,993,151	23,832,564
Ellsworth Correctional Facility	12,413,461	11,838,417	12,609,618	12,817,254	12,970,865
Hutchinson Correctional Facility	28,411,273	27,177,753	8,358,197	8,433,177	29,678,733
Lansing Correctional Facility	37,243,752	35,969,776	37,263,240	38,457,070	38,560,619
Larned Correctional Mental Health Facility	9,376,787	9,039,069	9,866,860	10,168,438	10,107,348
Norton Correctional Facility	14,003,482	13,298,158	3,365,028	4,895,182	15,153,700
Topeka Correctional Facility	12,179,437	11,844,602	12,569,394	13,121,627	13,073,651
Winfield Correctional Facility	11,923,802	11,444,927	2,355,977	2,411,566	12,622,859
Subtotal--Corrections	**$ 265,756,812**	**$ 256,665,888**	**$ 210,849,935**	**$ 215,399,787**	**$ 259,369,196**
Juvenile Justice Authority	39,569,449	42,140,517	40,396,230	48,397,251	48,340,441
Atchison Juvenile Correctional Facility	5,601,677	2,736,746	--	--	--
Beloit Juvenile Correctional Facility	4,057,730	3,552,944	787,751	--	--
Kansas Juvenile Correctional Complex	15,364,468	15,264,090	17,194,830	16,742,405	15,660,713
Larned Juvenile Correctional Facility	8,476,546	8,000,917	8,464,847	8,733,692	8,652,886
Subtotal--Juvenile Justice	**$ 73,069,870**	**$ 71,695,214**	**$ 66,843,658**	**$ 73,873,348**	**$ 72,654,040**
Adjutant General	12,566,792	28,427,934	32,239,756	18,372,417	11,199,456
Highway Patrol	36,469,265	35,981,152	32,128,443	31,888,897	30,146,989
Kansas Bureau of Investigation	17,514,440	15,158,270	14,607,892	15,180,709	14,305,518
Kansas Parole Board	508,068	488,391	496,459	499,768	--
Sentencing Commission	9,514,919	8,315,982	8,156,594	7,320,944	6,857,997
Total--Public Safety	**$ 415,400,166**	**$ 416,732,831**	**$ 365,322,737**	**$ 362,535,870**	**$ 394,533,196**
Agriculture & Natural Resources					
Department of Agriculture	12,012,274	11,109,261	9,796,750	9,306,234	10,143,610
Animal Health Department	953,477	883,665	858,810	778,087	--
State Conservation Commission	951,365	852,383	743,973	738,492	--
Health & Environment--Environment	10,890,289	9,137,734	7,468,006	7,155,719	7,634,805
Kansas State Fair	1,554,993	1,128,980	341,861	1,549,711	1,850,422
Kansas Water Office	2,277,280	2,226,752	1,962,416	1,879,209	1,762,575
Department of Wildlife, Parks & Tourism	8,171,952	8,204,214	5,438,265	5,015,657	5,555,611
Total--Agriculture & Natural Resources	**$ 36,811,630**	**$ 33,542,989**	**$ 26,610,081**	**$ 26,423,109**	**$ 26,947,023**
Transportation					
Department of Administration	16,125,942	16,136,075	8,845,148	16,148,943	16,150,539
Total--Transportation	**$ 16,125,942**	**$ 16,136,075**	**$ 8,845,148**	**$ 16,148,943**	**$ 16,150,539**
Total Expenditures	**$ 6,101,781,014**	**$ 6,064,360,471**	**$ 5,268,044,507**	**$ 5,666,640,566**	**$ 6,098,130,527**

Appendices

Appendices A through F—The information in these appendices comes from U.S. Census Bureau population estimates. These estimates are formulated by using the latest decennial census data as a benchmark and incorporating administrative data from federal agencies. The estimates help identify population shifts and trends for the state, the region, and the nation, as well as indicating changes to the population of specific groups of individuals. Previously these appendices were part of *The Governor's Economic and Demographic Report,* which is no longer published as a cost-saving measure.

Appendix A	Annual population estimates for the State of Kansas, each county, city, and township certified by the Division of the Budget to the Secretary of State on July 1, 2013.
Appendix B	Population estimates for the U.S., regions of the nation, individual states, and the counties of Kansas, 2008-2012.
Appendix C	Poverty thresholds in 2012 by size of family and number of related children under 18 years of age.
Appendix D	School district population numbers for 2011 provided by the Kansas Department of Education and U. S. Census estimates for 2011, including number of children 5-17 years of age and number of children 5-17 years of age in poverty and related to householder.
Appendix E	Population estimates for people with and without health insurance coverage in the U.S. and Kansas, 1995-2012.
Appendix F	Population estimates for Kansas residents by age, race, gender and ethnicity, 2006-2012.

Appendix A

Kansas Certified Population

Certified to the Secretary of State by Division of the Budget on July 1, 2013

	Pop. 2010 4/1/2011	Pop. 2011 7/1/2012	Pop. 2012 7/1/2013	# Growth 2010-2011	# Growth 2011-2012	% Chg 2010-2011	% Chg 2011-2012
Italicized townships, except for those in Lincoln County, were included as individual items only in 2010 census data.							
Kansas	**2,853,118**	**2,871,238**	**2,885,905**	**18,120**	**14,667**	**0.6 %**	**0.5 %**
Allen County	13,371	13,331	13,319	**(40)**	**(12)**	**(0.3)**	**(0.1)**
Bassett city	14	15	15	**1**	--	**7.1**	--
Elsmore city	77	77	76	--	**(1)**	--	**(1.3)**
Gas city	564	563	555	**(1)**	**(8)**	**(0.2)**	**(1.4)**
Humboldt city	1,953	1,947	1,955	**(6)**	**8**	**(0.3)**	**0.4**
Iola city	5,704	5,687	5,698	**(17)**	**11**	**(0.3)**	**0.2**
La Harpe city	578	577	576	**(1)**	**(1)**	**(0.2)**	**(0.2)**
Mildred city	28	28	28	--	--	--	--
Moran city	558	557	550	**(1)**	**(7)**	**(0.2)**	**(1.3)**
Savonburg city	109	109	108	--	**(1)**	--	**(0.9)**
Bal. of Allen County	3,786	3,771	3,758	**(15)**	**(13)**	**(0.4)**	**(0.3)**
Carlyle township	285	284	283	**(1)**	**(1)**	**(0.4)**	**(0.4)**
Cottage Grove township	246	245	244	**(1)**	**(1)**	**(0.4)**	**(0.4)**
Deer Creek township	129	129	128	--	**(1)**	--	**(0.8)**
Bal. of Elm township	693	689	690	**(4)**	**1**	**(0.6)**	**0.1**
Bal. of Elsmore township	228	227	226	**(1)**	**(1)**	**(0.4)**	**(0.4)**
Geneva township	119	119	118	--	**(1)**	--	**(0.8)**
Humboldt township	253	252	251	**(1)**	**(1)**	**(0.4)**	**(0.4)**
Bal. of Iola township	816	812	810	**(4)**	**(2)**	**(0.5)**	**(0.2)**
Logan township	219	219	217	--	**(2)**	--	**(0.9)**
Bal. of Marmaton township	319	318	316	**(1)**	**(2)**	**(0.3)**	**(0.6)**
Bal. of Osage township	230	229	228	**(1)**	**(1)**	**(0.4)**	**(0.4)**
Salem township	249	248	247	**(1)**	**(1)**	**(0.4)**	**(0.4)**
Anderson County	8,102	8,070	7,917	**(32)**	**(153)**	**(0.4)**	**(1.9)**
Colony city	408	405	400	**(3)**	**(5)**	**(0.7)**	**(1.2)**
Garnett city	3,415	3,402	3,325	**(13)**	**(77)**	**(0.4)**	**(2.3)**
Greeley city	302	301	296	**(1)**	**(5)**	**(0.3)**	**(1.7)**
Kincaid city	122	122	119	--	**(3)**	--	**(2.5)**
Lone Elm city	25	25	24	--	**(1)**	--	**(4.0)**
Westphalia city	163	163	160	--	**(3)**	--	**(1.8)**
Bal. of Anderson County	3,667	3,652	3,593	**(15)**	**(59)**	**(0.4)**	**(1.6)**
Indian Creek township	127	127	124	--	**(3)**	--	**(2.4)**
Jackson township	459	455	450	**(4)**	**(5)**	**(0.9)**	**(1.1)**
Lincoln township	190	190	186	--	**(4)**	--	**(2.1)**
Bal. of Lone Elm township	205	205	201	--	**(4)**	--	**(2.0)**
Monroe township	349	348	342	**(1)**	**(6)**	**(0.3)**	**(1.7)**
North Rich township	107	107	105	--	**(2)**	--	**(1.9)**
Bal. of Ozark township	170	170	166	--	**(4)**	--	**(2.4)**
Putnam township	305	304	299	**(1)**	**(5)**	**(0.3)**	**(1.6)**
Reeder township	452	448	443	**(4)**	**(5)**	**(0.9)**	**(1.1)**
Bal. of Rich township	166	166	163	--	**(3)**	--	**(1.8)**
Bal. of Walker township	366	365	359	**(1)**	**(6)**	**(0.3)**	**(1.6)**
Washington township	272	271	266	**(1)**	**(5)**	**(0.4)**	**(1.8)**
Welda township	290	288	284	**(2)**	**(4)**	**(0.7)**	**(1.4)**
Bal. of Westphalia township	209	208	205	**(1)**	**(3)**	**(0.5)**	**(1.4)**

Appendix A

Kansas Certified Population

Certified to the Secretary of State by Division of the Budget on July 1, 2013

	Pop. 2010 4/1/2011	Pop. 2011 7/1/2012	Pop. 2012 7/1/2013	# Growth 2010-2011	# Growth 2011-2012	% Chg 2010-2011	% Chg 2011-2012
Italicized townships, except for those in Lincoln County, were included as individual items only in 2010 census data.							
Atchison County	16,924	16,793	16,813	**(131)**	**20**	**(0.8)**	**0.1**
Atchison city	11,021	10,943	10,953	**(78)**	**10**	**(0.7)**	**0.1**
Effingham city	546	540	540	**(6)**	--	**(1.1)**	--
Huron city	54	54	54	--	--	--	--
Lancaster city	298	296	297	**(2)**	**1**	**(0.7)**	**0.3**
Muscotah city	176	175	175	**(1)**	--	**(0.6)**	--
Bal. of Atchison County	4,829	4,785	4,794	**(44)**	**9**	**(0.9)**	**0.2**
Bal. of Benton township	468	465	466	**(3)**	**1**	**(0.6)**	**0.2**
Center township	625	618	618	**(7)**	--	**(1.1)**	--
Bal. of Grasshopper township	391	388	390	**(3)**	**2**	**(0.8)**	**0.5**
Kapioma township	292	290	291	**(2)**	**1**	**(0.7)**	**0.3**
Bal. of Lancaster township	466	463	464	**(3)**	**1**	**(0.6)**	**0.2**
Mount Pleasant township	864	856	856	**(8)**	--	**(0.9)**	--
Shannon township	1,282	1,267	1,269	**(15)**	**2**	**(1.2)**	**0.2**
Walnut township	441	438	440	**(3)**	**2**	**(0.7)**	**0.5**
Barber County	4,861	4,888	4,861	**27**	**(27)**	**0.6**	**(0.6)**
Hardtner city	172	172	173	--	**1**	--	**0.6**
Hazelton city	93	94	94	**1**	--	**1.1**	--
Isabel city	90	91	91	**1**	--	**1.1**	--
Kiowa city	1,026	1,031	1,023	**5**	**(8)**	**0.5**	**(0.8)**
Medicine Lodge city	2,009	2,020	2,006	**11**	**(14)**	**0.5**	**(0.7)**
Sharon city	158	159	159	**1**	--	**0.6**	--
Sun City city	53	53	53	--	--	--	--
Bal. of Barber County	1,260	1,268	1,262	**8**	**(6)**	**0.6**	**(0.5)**
Aetna township	7	7	7	--	--	--	--
Deerhead township	14	14	14	--	--	--	--
Eagle township	25	25	25	--	--	--	--
Elm Mills township	135	135	136	--	**1**	--	**0.7**
Bal. of Elwood township	69	70	69	**1**	**(1)**	**1.4**	**(1.4)**
Bal. of Hazelton township	60	61	60	**1**	**(1)**	**1.7**	**(1.6)**
Bal. of Kiowa township	110	111	111	**1**	--	**0.9**	--
Lake City township	62	63	62	**1**	**(1)**	**1.6**	**(1.6)**
McAdoo township	27	27	27	--	--	--	--
Bal. of Medicine Lodge township	325	326	324	**1**	**(2)**	**0.3**	**(0.6)**
Mingona township	78	79	78	**1**	**(1)**	**1.3**	**(1.3)**
Moore township	17	17	17	--	--	--	--
Nippawalla township	35	35	35	--	--	--	--
Bal. of Sharon township	198	200	199	**2**	**(1)**	**1.0**	**(0.5)**
Bal. of Sun City township	15	15	15	--	--	--	--
Turkey Creek township	26	26	26	--	--	--	--
Bal. of Valley township	57	57	57	--	--	--	--
Barton County	27,674	27,841	27,557	**167**	**(284)**	**0.6**	**(1.0)**
Albert city	175	175	175	--	--	--	--
Claflin city	645	648	641	**3**	**(7)**	**0.5**	**(1.1)**
Ellinwood city	2,131	2,143	2,120	**12**	**(23)**	**0.6**	**(1.1)**
Galatia city	39	39	39	--	--	--	--
Great Bend city	15,995	16,092	15,923	**97**	**(169)**	**0.6**	**(1.1)**
Hoisington city	2,706	2,723	2,691	**17**	**(32)**	**0.6**	**(1.2)**
Olmitz city	114	115	114	**1**	**(1)**	**0.9**	**(0.9)**
Pawnee Rock city	252	253	249	**1**	**(4)**	**0.4**	**(1.6)**

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	Pop. 2010 4/1/2011	Pop. 2011 7/1/2012	Pop. 2012 7/1/2013	# Growth 2010-2011	# Growth 2011-2012	% Chg 2010-2011	% Chg 2011-2012
Italicized townships, except for those in Lincoln County, were included as individual items only in 2010 census data.							
Barton County (cont'd)							
Susank city	34	34	34	--	--	--	--
Bal. of Barton County	5,583	5,619	5,571	**36**	**(48)**	**0.6**	**(0.9)**
Albion township	63	64	63	**1**	**(1)**	**1.6**	**(1.6)**
Beaver township	99	100	99	**1**	**(1)**	**1.0**	**(1.0)**
Buffalo township	417	419	417	**2**	**(2)**	**0.5**	**(0.5)**
Cheyenne township	207	207	207	--	--	--	--
Clarence township	117	118	117	**1**	**(1)**	**0.9**	**(0.8)**
Cleveland township	42	42	42	--	--	--	--
Comanche township	462	464	460	**2**	**(4)**	**0.4**	**(0.9)**
Eureka township	82	83	82	**1**	**(1)**	**1.2**	**(1.2)**
Bal. of Fairview township	50	51	50	**1**	**(1)**	**2.0**	**(2.0)**
Grant township	55	56	55	**1**	**(1)**	**1.8**	**(1.8)**
Great Bend township	1,752	1,762	1,746	**10**	**(16)**	**0.6**	**(0.9)**
Bal. of Independent township	113	114	113	**1**	**(1)**	**0.9**	**(0.9)**
Lakin township	262	263	262	**1**	**(1)**	**0.4**	**(0.4)**
Liberty township	262	263	262	**1**	**(1)**	**0.4**	**(0.4)**
Logan township	138	140	138	**2**	**(2)**	**1.4**	**(1.4)**
North Homestead township	111	112	111	**1**	**(1)**	**0.9**	**(0.9)**
Bal. of Pawnee Rock township	121	122	121	**1**	**(1)**	**0.8**	**(0.8)**
South Bend township	674	679	670	**5**	**(9)**	**0.7**	**(1.3)**
South Homestead township	322	323	322	**1**	**(1)**	**0.3**	**(0.3)**
Bal. of Union township	67	68	67	**1**	**(1)**	**1.5**	**(1.5)**
Bal. of Walnut township	114	115	114	**1**	**(1)**	**0.9**	**(0.9)**
Wheatland township	53	54	53	**1**	**(1)**	**1.9**	**(1.9)**
Bourbon County	15,173	14,985	14,897	**(188)**	**(88)**	**(1.2)**	**(0.6)**
Bronson city	323	318	316	**(5)**	**(2)**	**(1.5)**	**(0.6)**
Fort Scott city	8,087	7,990	7,934	**(97)**	**(56)**	**(1.2)**	**(0.7)**
Fulton city	163	162	161	**(1)**	**(1)**	**(0.6)**	**(0.6)**
Mapleton city	84	83	83	**(1)**	--	**(1.2)**	--
Redfield city	146	145	144	**(1)**	**(1)**	**(0.7)**	**(0.7)**
Uniontown city	272	268	268	**(4)**	--	**(1.5)**	--
Bal. of Bourbon County	6,098	6,019	5,991	**(79)**	**(28)**	**(1.3)**	**(0.5)**
Drywood township	409	403	401	**(6)**	**(2)**	**(1.5)**	**(0.5)**
Franklin township	354	350	347	**(4)**	**(3)**	**(1.1)**	**(0.9)**
Bal. of Freedom township	427	420	421	**(7)**	**1**	**(1.6)**	**0.2**
Bal. of Marion township	514	507	504	**(7)**	**(3)**	**(1.4)**	**(0.6)**
Bal. of Marmaton township	623	616	610	**(7)**	**(6)**	**(1.1)**	**(1.0)**
Mill Creek township	523	516	515	**(7)**	**(1)**	**(1.3)**	**(0.2)**
Osage township	354	349	349	**(5)**	--	**(1.4)**	--
Pawnee township	307	302	303	**(5)**	**1**	**(1.6)**	**0.3**
Scott township	2,327	2,298	2,285	**(29)**	**(13)**	**(1.2)**	**(0.6)**
Bal. of Timberhill township	133	132	131	**(1)**	**(1)**	**(0.8)**	**(0.8)**
Walnut township	127	126	125	**(1)**	**(1)**	**(0.8)**	**(0.8)**
Brown County	9,984	10,010	9,881	**26**	**(129)**	**0.3**	**(1.3)**
Everest city	284	284	282	--	**(2)**	--	**(0.7)**
Fairview city	260	260	255	--	**(5)**	--	**(1.9)**
Hamlin city	46	46	46	--	--	--	--
Hiawatha city	3,172	3,181	3,133	**9**	**(48)**	**0.3**	**(1.5)**
Horton city	1,776	1,780	1,751	**4**	**(29)**	**0.2**	**(1.6)**

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Italicized townships, except for those in Lincoln County, were included as individual items only in 2010 census data.							
Brown County (cont'd)							
Morrill city	230	230	228	--	(2)	--	(0.9)
Powhattan city	77	78	77	1	(1)	1.3	(1.3)
Reserve city	84	85	83	1	(2)	1.2	(2.4)
Robinson city	234	234	232	--	(2)	--	(0.9)
Sabetha city (pt.)	7	7	7	--	--	--	--
Willis city	38	38	38	--	--	--	--
Bal. of Brown County	3,776	3,787	3,749	11	(38)	0.3	(1.0)
Bal. of Hamlin township	207	209	206	2	(3)	1.0	(1.4)
Hiawatha township	710	711	705	1	(6)	0.1	(0.8)
Irving township	306	306	304	--	(2)	--	(0.7)
Bal. of Mission township	518	520	514	2	(6)	0.4	(1.2)
Bal. of Morrill township	249	251	247	2	(4)	0.8	(1.6)
Bal. of Padonia township	232	232	230	--	(2)	--	(0.9)
Bal. of Powhattan township	811	812	805	1	(7)	0.1	(0.9)
Bal. of Robinson township	188	189	187	1	(2)	0.5	(1.1)
Bal. of Walnut township	332	332	330	--	(2)	--	(0.6)
Bal. of Washington township	223	225	221	2	(4)	0.9	(1.8)
Butler County	65,880	65,817	65,827	(63)	10	(0.1)	0.0
Andover city (pt.)	11,791	11,779	12,099	(12)	320	(0.1)	2.7
Augusta city	9,274	9,265	9,217	(9)	(48)	(0.1)	(0.5)
Benton city	880	879	873	(1)	(6)	(0.1)	(0.7)
Cassoday city	129	129	128	--	(1)	--	(0.8)
Douglass city	1,700	1,698	1,703	(2)	5	(0.1)	0.3
Elbing city	229	228	227	(1)	(1)	(0.4)	(0.4)
El Dorado city	13,021	13,008	12,900	(13)	(108)	(0.1)	(0.8)
Latham city	139	138	138	(1)	--	(0.7)	--
Leon city	704	704	698	--	(6)	--	(0.9)
Potwin city	449	449	441	--	(8)	--	(1.8)
Rose Hill city	3,931	3,928	3,932	(3)	4	(0.1)	0.1
Towanda city	1,450	1,449	1,438	(1)	(11)	(0.1)	(0.8)
Whitewater city	718	718	713	--	(5)	--	(0.7)
Bal. of Butler County	21,465	21,445	21,320	(20)	(125)	(0.1)	(0.6)
Augusta township	1,371	1,371	1,360	--	(11)	--	(0.8)
Bal. of Benton township	1,398	1,398	1,392	--	(6)	--	(0.4)
Bloomington township	535	535	531	--	(4)	--	(0.7)
Bal. of Bruno township	2,549	2,547	2,534	(2)	(13)	(0.1)	(0.5)
Chelsea township	267	266	265	(1)	(1)	(0.4)	(0.4)
Clay township	70	70	69	--	(1)	--	(1.4)
Clifford township	276	275	274	(1)	(1)	(0.4)	(0.4)
Bal. of Douglass township	471	472	467	1	(5)	0.2	(1.1)
El Dorado township	1,039	1,038	1,032	(1)	(6)	(0.1)	(0.6)
Bal. of Fairmount township	260	259	258	(1)	(1)	(0.4)	(0.4)
Fairview township	519	520	515	1	(5)	0.2	(1.0)
Glencoe township	202	201	200	(1)	(1)	(0.5)	(0.5)
Hickory township	74	74	73	--	(1)	--	(1.4)
Lincoln township	310	309	308	(1)	(1)	(0.3)	(0.3)
Bal. of Little Walnut township	340	339	337	(1)	(2)	(0.3)	(0.6)
Logan township	122	122	121	--	(1)	--	(0.8)
Bal. of Milton township	435	436	432	1	(4)	0.2	(0.9)
Murdock township	402	400	399	(2)	(1)	(0.5)	(0.3)

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Butler County (cont'd)							
Bal. of Pleasant township	2,421	2,419	2,404	**(2)**	**(15)**	**(0.1)**	**(0.6)**
Bal. of Plum Grove township	211	210	209	**(1)**	**(1)**	**(0.5)**	**(0.5)**
Prospect township	2,429	2,427	2,420	**(2)**	**(7)**	**(0.1)**	**(0.3)**
Bal. of Richland township	1,121	1,119	1,115	**(2)**	**(4)**	**(0.2)**	**(0.4)**
Rock Creek township	325	324	322	**(1)**	**(2)**	**(0.3)**	**(0.6)**
Rosalia township	631	631	626	--	**(5)**	--	**(0.8)**
Spring township	1,487	1,486	1,475	**(1)**	**(11)**	**(0.1)**	**(0.7)**
Bal. of Sycamore township	214	213	212	**(1)**	**(1)**	**(0.5)**	**(0.5)**
Bal. of Towanda township	1,218	1,216	1,208	**(2)**	**(8)**	**(0.2)**	**(0.7)**
Bal. of Union township	45	45	45	--	--	--	--
Walnut township	723	723	717	--	**(6)**	--	**(0.8)**
Chase County	2,790	2,817	2,757	**27**	**(60)**	**1.0**	**(2.1)**
Cedar Point city	28	28	28	--	--	--	--
Cottonwood Falls city	903	911	892	**8**	**(19)**	**0.9**	**(2.1)**
Elmdale city	55	56	54	**1**	**(2)**	**1.8**	**(3.6)**
Matfield Green city	47	48	47	**1**	**(1)**	**2.1**	**(2.1)**
Strong City city	485	489	477	**4**	**(12)**	**0.8**	**(2.5)**
Bal. of Chase County	1,272	1,285	1,259	**13**	**(26)**	**1.0**	**(2.0)**
Bazaar township	93	95	92	**2**	**(3)**	**2.2**	**(3.2)**
Cedar township	93	95	92	**2**	**(3)**	**2.2**	**(3.2)**
Bal. of Cottonwood township	111	111	110	--	**(1)**	--	**(0.9)**
Bal. of Diamond Creek township	186	187	184	**1**	**(3)**	**0.5**	**(1.6)**
Bal. of Falls township	223	224	220	**1**	**(4)**	**0.4**	**(1.8)**
Homestead township	45	46	45	**1**	**(1)**	**2.2**	**(2.2)**
Bal. of Matfield township	72	73	71	**1**	**(2)**	**1.4**	**(2.7)**
Bal. of Strong township	149	151	148	**2**	**(3)**	**1.3**	**(2.0)**
Toledo township	300	303	297	**3**	**(6)**	**1.0**	**(2.0)**
Chautauqua County	3,669	3,584	3,571	**(85)**	**(13)**	**(2.3)**	**(0.4)**
Cedar Vale city	579	566	562	**(13)**	**(4)**	**(2.2)**	**(0.7)**
Chautauqua city	111	107	108	**(4)**	**1**	**(3.6)**	**0.9**
Elgin city	89	87	87	**(2)**	--	**(2.2)**	--
Niotaze city	82	80	80	**(2)**	--	**(2.4)**	--
Peru city	139	135	136	**(4)**	**1**	**(2.9)**	**0.7**
Sedan city	1,124	1,099	1,093	**(25)**	**(6)**	**(2.2)**	**(0.5)**
Bal. of Chautauqua County	1,545	1,510	1,505	**(35)**	**(5)**	**(2.3)**	**(0.3)**
Bal. of Belleville township	319	312	310	**(7)**	**(2)**	**(2.2)**	**(0.6)**
Caneyville township	76	75	74	**(1)**	**(1)**	**(1.3)**	**(1.3)**
Center township	63	62	62	**(1)**	--	**(1.6)**	--
Harrison township	71	70	69	**(1)**	**(1)**	**(1.4)**	**(1.4)**
Bal. of Hendricks township	54	53	53	**(1)**	--	**(1.9)**	--
Bal. of Jefferson township	107	103	104	**(4)**	**1**	**(3.7)**	**1.0**
Lafayette township	29	28	28	**(1)**	--	**(3.4)**	--
Bal. of Little Caney township	247	241	241	**(6)**	--	**(2.4)**	--
Salt Creek township	105	102	102	**(3)**	--	**(2.9)**	--
Bal. of Sedan township	311	304	303	**(7)**	**(1)**	**(2.3)**	**(0.3)**
Summit township	78	77	76	**(1)**	**(1)**	**(1.3)**	**(1.3)**
Washington township	85	83	83	**(2)**	--	**(2.4)**	--

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Italicized townships, except for those in Lincoln County, were included as individual items only in 2010 census data.							
Cherokee County	21,603	21,385	21,226	**(218)**	**(159)**	**(1.0)**	**(0.7)**
Baxter Springs city	4,238	4,195	4,162	**(43)**	**(33)**	**(1.0)**	**(0.8)**
Columbus city	3,312	3,278	3,250	**(34)**	**(28)**	**(1.0)**	**(0.9)**
Galena city	3,085	3,054	3,029	**(31)**	**(25)**	**(1.0)**	**(0.8)**
Roseland city	77	77	76	--	**(1)**	--	**(1.3)**
Scammon city	482	478	473	**(4)**	**(5)**	**(0.8)**	**(1.0)**
Treece city*	138	137	136	**(1)**	**(1)**	**(0.7)**	**(0.7)**
Weir city	686	679	672	**(7)**	**(7)**	**(1.0)**	**(1.0)**
West Mineral city	185	182	183	**(3)**	**1**	**(1.6)**	**0.5**
Bal. of Cherokee County	9,400	9,305	9,245	**(95)**	**(60)**	**(1.0)**	**(0.6)**
Cherokee township	331	328	327	**(3)**	**(1)**	**(0.9)**	**(0.3)**
Crawford township	636	630	628	**(6)**	**(2)**	**(0.9)**	**(0.3)**
Garden township	3,045	3,014	2,992	**(31)**	**(22)**	**(1.0)**	**(0.7)**
Lola township	344	340	339	**(4)**	**(1)**	**(1.2)**	**(0.3)**
Lowell township	675	668	666	**(7)**	**(2)**	**(1.0)**	**(0.3)**
Bal. of Lyon township	424	420	418	**(4)**	**(2)**	**(0.9)**	**(0.5)**
Mineral township	216	213	213	**(3)**	--	**(1.4)**	--
Neosho township	279	276	275	**(3)**	**(1)**	**(1.1)**	**(0.4)**
Pleasant View township	627	620	614	**(7)**	**(6)**	**(1.1)**	**(1.0)**
Bal. of Ross township	520	516	508	**(4)**	**(8)**	**(0.8)**	**(1.6)**
Salamanca township	505	501	498	**(4)**	**(3)**	**(0.8)**	**(0.6)**
Shawnee township	461	457	453	**(4)**	**(4)**	**(0.9)**	**(0.9)**
Sheridan township	231	228	228	**(3)**	--	**(1.3)**	--
Spring Valley township	1,106	1,094	1,086	**(12)**	**(8)**	**(1.1)**	**(0.7)**
Cheyenne County	2,726	2,718	2,678	**(8)**	**(40)**	**(0.3)**	**(1.5)**
Bird City city	447	446	438	**(1)**	**(8)**	**(0.2)**	**(1.8)**
St. Francis city	1,329	1,326	1,304	**(3)**	**(22)**	**(0.2)**	**(1.7)**
Bal. of Cheyenne County	950	946	936	**(4)**	**(10)**	**(0.4)**	**(1.1)**
Benkelman township	28	28	28	--	--	--	--
Bal. of Bird City township	240	238	237	**(2)**	**(1)**	**(0.8)**	**(0.4)**
Calhoun township	36	36	36	--	--	--	--
Cleveland Run township	54	55	53	**1**	**(2)**	**1.9**	**(3.6)**
Jaqua township	33	33	33	--	--	--	--
Orlando township	49	48	48	**(1)**	--	**(2.0)**	--
Bal. of Wano township	510	508	501	**(2)**	**(7)**	**(0.4)**	**(1.4)**
Clark County	2,215	2,143	2,181	**(72)**	**38**	**(3.3)**	**1.8**
Ashland city	867	839	850	**(28)**	**11**	**(3.2)**	**1.3**
Englewood city	77	75	76	**(2)**	**1**	**(2.6)**	**1.3**
Minneola city	745	721	738	**(24)**	**17**	**(3.2)**	**2.4**
Bal. of Clark County	526	508	517	**(18)**	**9**	**(3.4)**	**1.8**
Bal. of Appleton township	195	187	192	**(8)**	**5**	**(4.1)**	**2.7**
Bal. of Center township	107	104	105	**(3)**	**1**	**(2.8)**	**1.0**
Bal. of Englewood township	48	46	47	**(2)**	**1**	**(4.2)**	**2.2**
Lexington township	78	76	77	**(2)**	**1**	**(2.6)**	**1.3**
Liberty township	35	34	34	**(1)**	--	**(2.9)**	--
Sitka township	63	61	62	**(2)**	**1**	**(3.2)**	**1.6**
Clay County	8,535	8,573	8,531	**38**	**(42)**	**0.4**	**(0.5)**
Clay Center city	4,334	4,354	4,315	**20**	**(39)**	**0.5**	**(0.9)**
Clifton city (pt.)	252	253	252	**1**	**(1)**	**0.4**	**(0.4)**

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Italicized townships, except for those in Lincoln County, were included as individual items only in 2010 census data.							
Clay County (cont'd)	8,535	8,573	8,531	**38**	**(42)**	**0.4**	**(0.5)**
Green city	128	130	132	**2**	**2**	**1.6**	**1.5**
Longford city	79	80	79	**1**	**(1)**	**1.3**	**(1.3)**
Morganville city	192	192	192	--	--	--	--
Oak Hill city	24	24	24	--	--	--	--
Vining city (pt.)	29	29	29	--	--	--	--
Wakefield city	980	984	987	**4**	**3**	**0.4**	**0.3**
Bal. of Clay County	2,517	2,527	2,521	**10**	**(6)**	**0.4**	**(0.2)**
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*						
Bal. of Mulberry township	*50*						
Bal. of Oakland township	*71*						
Republican township	*162*						
Sherman township	*83*						
Union township	*156*						
Cloud County	9,533	9,365	9,397	**(168)**	**32**	**(1.8)**	**0.3**
Aurora city	60	59	59	**(1)**	--	**(1.7)**	--
Clyde city	716	702	705	**(14)**	**3**	**(2.0)**	**0.4**
Concordia city	5,395	5,302	5,320	**(93)**	**18**	**(1.7)**	**0.3**
Glasco city	498	489	489	**(9)**	--	**(1.8)**	--
Jamestown city	286	281	283	**(5)**	**2**	**(1.7)**	**0.7**
Miltonvale city	539	529	529	**(10)**	--	**(1.9)**	--
Simpson city (pt.)	--	--	--	--	--	--	--
Bal. of Cloud County	2,039	2,003	2,012	**(36)**	**9**	**(1.8)**	**0.4**
Arion township	100	99	99	**(1)**	--	**(1.0)**	--
Bal. of Aurora township	60	59	59	**(1)**	--	**(1.7)**	--
Buffalo township	112	111	111	**(1)**	--	**(0.9)**	--
Center township	187	183	185	**(4)**	**2**	**(2.1)**	**1.1**
Colfax township	37	37	37	--	--	--	--
Bal. of Elk township	101	100	100	**(1)**	--	**(1.0)**	--
Bal. of Grant township	64	63	63	**(1)**	--	**(1.6)**	--
Lawrence township	118	115	117	**(3)**	**2**	**(2.5)**	**1.7**
Lincoln township	359	352	355	**(7)**	**3**	**(1.9)**	**0.9**
Lyon township	122	120	121	**(2)**	**1**	**(1.6)**	**0.8**
Meredith township	75	74	74	**(1)**	--	**(1.3)**	--
Nelson township	109	108	108	**(1)**	--	**(0.9)**	--
Oakland township	37	37	37	--	--	--	--
Shirley township	147	143	145	**(4)**	**2**	**(2.7)**	**1.4**
Sibley township	184	180	177	**(4)**	**(3)**	**(2.2)**	**(1.7)**
Bal. of Solomon township	93	92	92	**(1)**	--	**(1.1)**	--

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	Pop. 2010 4/1/2011	Pop. 2011 7/1/2012	Pop. 2012 7/1/2013	# Growth 2010-2011	# Growth 2011-2012	% Chg 2010-2011	% Chg 2011-2012
Italicized townships, except for those in Lincoln County, were included as individual items only in 2010 census data.							
Cloud County (cont'd)	9,533	9,365	9,397	**(168)**	**32**	**(1.8)**	**0.3**
Bal. of Starr township	85	82	84	**(3)**	**2**	**(3.5)**	**2.4**
Summit township	49	48	48	**(1)**	**--**	**(2.0)**	**--**
Coffey County	8,601	8,533	8,502	**(68)**	**(31)**	**(0.8)**	**(0.4)**
Burlington city	2,674	2,654	2,652	**(20)**	**(2)**	**(0.7)**	**(0.1)**
Gridley city	341	337	337	**(4)**	**--**	**(1.2)**	**--**
Lebo city	940	932	930	**(8)**	**(2)**	**(0.9)**	**(0.2)**
LeRoy city	561	556	555	**(5)**	**(1)**	**(0.9)**	**(0.2)**
New Strawn city	394	390	391	**(4)**	**1**	**(1.0)**	**0.3**
Waverly city	592	587	578	**(5)**	**(9)**	**(0.8)**	**(1.5)**
Bal. of Coffey County	3,099	3,077	3,059	**(22)**	**(18)**	**(0.7)**	**(0.6)**
Avon township	180	179	177	**(1)**	**(2)**	**(0.6)**	**(1.1)**
Burlington township	341	339	337	**(2)**	**(2)**	**(0.6)**	**(0.6)**
Hampden township	128	127	126	**(1)**	**(1)**	**(0.8)**	**(0.8)**
Key West township	242	241	240	**(1)**	**(1)**	**(0.4)**	**(0.4)**
Bal. of LeRoy township	108	107	106	**(1)**	**(1)**	**(0.9)**	**(0.9)**
Bal. of Liberty township	214	213	210	**(1)**	**(3)**	**(0.5)**	**(1.4)**
Bal. of Lincoln township	341	337	340	**(4)**	**3**	**(1.2)**	**0.9**
Neosho township	131	130	129	**(1)**	**(1)**	**(0.8)**	**(0.8)**
Bal. of Ottumwa township	322	320	318	**(2)**	**(2)**	**(0.6)**	**(0.6)**
Pleasant township	254	253	251	**(1)**	**(2)**	**(0.4)**	**(0.8)**
Pottawatomie township	205	204	201	**(1)**	**(3)**	**(0.5)**	**(1.5)**
Bal. of Rock Creek township	363	359	359	**(4)**	**--**	**(1.1)**	**--**
Spring Creek township	114	113	112	**(1)**	**(1)**	**(0.9)**	**(0.9)**
Star township	156	155	153	**(1)**	**(2)**	**(0.6)**	**(1.3)**
Comanche County	1,891	1,884	1,913	**(7)**	**29**	**(0.4)**	**1.5**
Coldwater city	828	824	836	**(4)**	**12**	**(0.5)**	**1.5**
Protection city	514	513	519	**(1)**	**6**	**(0.2)**	**1.2**
Wilmore city	53	53	54	**--**	**1**	**--**	**1.9**
Bal. of Comanche County	496	494	504	**(2)**	**10**	**(0.4)**	**2.0**
Avilla township	84	84	85	**--**	**1**	**--**	**1.2**
Bal. of Coldwater township	220	219	224	**(1)**	**5**	**(0.5)**	**2.3**
Bal. of Powell township	29	29	29	**--**	**--**	**--**	**--**
Bal. of Protection township	163	162	166	**(1)**	**4**	**(0.6)**	**2.5**
Cowley County	36,311	36,272	36,288	**(39)**	**16**	**(0.1)**	**0.0**
Arkansas City city	12,415	12,401	12,340	**(14)**	**(61)**	**(0.1)**	**(0.5)**
Atlanta city	195	195	195	**--**	**--**	**--**	**--**
Burden city	535	534	536	**(1)**	**2**	**(0.2)**	**0.4**
Cambridge city	82	82	84	**--**	**2**	**--**	**2.4**
Dexter city	278	278	278	**--**	**--**	**--**	**--**
Geuda Springs city (pt.)	18	18	20	**--**	**2**	**--**	**11.1**
Parkerfield city	426	424	421	**(2)**	**(3)**	**(0.5)**	**(0.7)**
Udall city	746	745	749	**(1)**	**4**	**(0.1)**	**0.5**
Winfield city	12,301	12,288	12,365	**(13)**	**77**	**(0.1)**	**0.6**
Bal. of Cowley County	9,315	9,307	9,300	**(8)**	**(7)**	**(0.1)**	**(0.1)**
Beaver township	205	205	205	**--**	**--**	**--**	**--**
Bal. of Bolton township	1,687	1,685	1,691	**(2)**	**6**	**(0.1)**	**0.4**
Cedar township	37	37	37	**--**	**--**	**--**	**--**
Bal. of Creswell township	1,544	1,542	1,566	**(2)**	**24**	**(0.1)**	**1.6**

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	Pop. 2010 4/1/2011	Pop. 2011 7/1/2012	Pop. 2012 7/1/2013	# Growth 2010-2011	# Growth 2011-2012	% Chg 2010-2011	% Chg 2011-2012
Italicized townships, except for those in Lincoln County, were included as individual items only in 2010 census data.							
Cowley County (cont'd)	36,311	36,272	36,288	**(39)**	**16**	**(0.1)**	**0.0**
Bal. of Dexter township	155	155	155	--	--	--	--
Fairview township	248	249	248	**1**	**(1)**	**0.4**	**(0.4)**
Grant township	67	67	67	--	--	--	--
Harvey township	94	94	94	--	--	--	--
Liberty township	163	163	163	--	--	--	--
Bal. of Maple township	645	644	650	**(1)**	**6**	**(0.2)**	**0.9**
Bal. of Ninnescah township	375	374	368	**(1)**	**(6)**	**(0.3)**	**(1.6)**
Bal. of Omnia township	117	117	117	--	--	--	--
Otter township	40	40	40	--	--	--	--
Pleasant Valley township	885	884	843	**(1)**	**(41)**	**(0.1)**	**(4.6)**
Richland township	196	196	196	--	--	--	--
Rock Creek township	243	243	243	--	--	--	--
Salem township	306	307	305	**1**	**(2)**	**0.3**	**(0.7)**
Sheridan township	152	152	152	--	--	--	--
Bal. of Silver Creek township	180	180	180	--	--	--	--
Silverdale township	354	353	354	**(1)**	**1**	**(0.3)**	**0.3**
Spring Creek township	75	75	75	--	--	--	--
Tisdale township	325	326	325	**1**	**(1)**	**0.3**	**(0.3)**
Vernon township	484	482	487	**(2)**	**5**	**(0.4)**	**1.0**
Walnut township	644	643	647	**(1)**	**4**	**(0.2)**	**0.6**
Bal. of Windsor township	94	94	92	--	**(2)**	--	**(2.1)**
Crawford County	39,134	39,220	39,361	**86**	**141**	**0.2**	**0.4**
Arcadia city	310	310	312	--	**2**	--	**0.6**
Arma city	1,481	1,484	1,482	**3**	**(2)**	**0.2**	**(0.1)**
Cherokee city	714	716	718	**2**	**2**	**0.3**	**0.3**
Frontenac city	3,437	3,445	3,459	**8**	**14**	**0.2**	**0.4**
Girard city	2,789	2,796	2,796	**7**	--	**0.3**	--
Hepler city	132	133	133	**1**	--	**0.8**	--
McCune city	405	405	407	--	**2**	--	**0.5**
Mulberry city	520	521	519	**1**	**(2)**	**0.2**	**(0.4)**
Pittsburg city	20,233	20,276	20,360	**43**	**84**	**0.2**	**0.4**
Walnut city	220	219	221	**(1)**	**2**	**(0.5)**	**0.9**
Bal. of Crawford County	8,893	8,915	8,954	**22**	**39**	**0.2**	**0.4**
Baker township	3,408	3,416	3,433	**8**	**17**	**0.2**	**0.5**
Crawford township	928	931	936	**3**	**5**	**0.3**	**0.5**
Grant township	236	237	237	**1**	--	**0.4**	--
Bal. of Lincoln township	522	523	525	**1**	**2**	**0.2**	**0.4**
Bal. of Osage township	281	281	283	--	**2**	--	**0.7**
Bal. of Sheridan township	737	739	741	**2**	**2**	**0.3**	**0.3**
Sherman township	536	537	539	**1**	**2**	**0.2**	**0.4**
Bal. of Walnut township	225	226	226	**1**	--	**0.4**	--
Bal. of Washington township	2,020	2,025	2,034	**5**	**9**	**0.2**	**0.4**
Decatur County	2,961	2,915	2,871	**(46)**	**(44)**	**(1.6)**	**(1.5)**
Clayton city (pt.)	6	6	6	--	--	--	--
Dresden city	41	40	40	**(1)**	--	**(2.4)**	--
Jennings city	96	94	93	**(2)**	**(1)**	**(2.1)**	**(1.1)**
Norcatur city	151	148	147	**(3)**	**(1)**	**(2.0)**	**(0.7)**
Oberlin city	1,788	1,760	1,731	**(28)**	**(29)**	**(1.6)**	**(1.6)**
Bal. of Decatur County	879	867	854	**(12)**	**(13)**	**(1.4)**	**(1.5)**

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Decatur County (cont'd)							
Allison township	23	23	22	--	(1)	--	(4.3)
Altory township	18	18	17	--	(1)	--	(5.6)
Bassettville township	35	34	34	(1)	--	(2.9)	--
Beaver township	82	81	80	(1)	(1)	(1.2)	(1.2)
Center township	58	57	56	(1)	(1)	(1.7)	(1.8)
Cook township	24	24	23	--	(1)	--	(4.2)
Custer township	25	25	24	--	(1)	--	(4.0)
Bal. of Dresden township	71	69	69	(2)	--	(2.8)	--
Finley township	49	48	48	(1)	--	(2.0)	--
Garfield township	42	41	41	(1)	--	(2.4)	--
Grant township	11	11	11	--	--	--	--
Harlan township	21	21	20	--	(1)	--	(4.8)
Bal. of Jennings township	40	39	39	(1)	--	(2.5)	--
Liberty township	51	50	50	(1)	--	(2.0)	--
Bal. of Lincoln township	21	21	20	--	(1)	--	(4.8)
Logan township	33	33	32	--	(1)	--	(3.0)
Lyon township	13	13	13	--	--	--	--
Oberlin township	81	80	79	(1)	(1)	(1.2)	(1.3)
Olive township	33	33	32	--	(1)	--	(3.0)
Bal. of Pleasant Valley township	29	29	28	--	(1)	--	(3.4)
Prairie Dog township	38	37	37	(1)	--	(2.6)	--
Roosevelt township	18	18	17	--	(1)	--	(5.6)
Sappa township	36	35	35	(1)	--	(2.8)	--
Sherman township	14	14	14	--	--	--	--
Summit township	13	13	13	--	--	--	--
Dickinson County	19,754	19,739	19,762	(15)	23	(0.1)	0.1
Abilene city	6,844	6,839	6,771	(5)	(68)	(0.1)	(1.0)
Carlton city	42	42	42	--	--	--	--
Chapman city	1,393	1,394	1,417	1	23	0.1	1.6
Enterprise city	855	854	849	(1)	(5)	(0.1)	(0.6)
Herington city (pt.)	2,526	2,525	2,493	(1)	(32)	(0.0)	(1.3)
Hope city	368	367	361	(1)	(6)	(0.3)	(1.6)
Manchester city	95	97	98	2	1	2.1	1.0
Solomon city (pt.)	1,094	1,093	1,094	(1)	1	(0.1)	0.1
Woodbine city	170	170	173	--	3	--	1.8
Bal. of Dickinson County	6,367	6,358	6,464	(9)	106	(0.1)	1.7
Banner township	108	108	109	--	1	--	0.9
Buckeye township	420	419	426	(1)	7	(0.2)	1.7
Bal. of Center township	363	362	369	(1)	7	(0.3)	1.9
Cheever township	130	130	131	--	1	--	0.8
Bal. of Flora township	122	120	121	(2)	1	(1.6)	0.8
Fragrant Hill township	289	288	294	(1)	6	(0.3)	2.1
Garfield township	199	199	203	--	4	--	2.0
Grant township	977	976	994	(1)	18	(0.1)	1.8
Hayes township	240	240	243	--	3	--	1.3
Bal. of Holland township	76	76	77	--	1	--	1.3
Bal. of Hope township	129	129	132	--	3	--	2.3
Jefferson township	175	175	178	--	3	--	1.7
Bal. of Liberty township	172	172	175	--	3	--	1.7
Bal. of Lincoln township	549	548	557	(1)	9	(0.2)	1.6

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Dickinson County (cont'd)	19,754	19,739	19,762	**(15)**	**23**	**(0.1)**	**0.1**
Logan township	216	216	219	--	**3**	--	**1.4**
Lyon township	243	243	247	--	**4**	--	**1.6**
Newbern township	326	325	330	**(1)**	**5**	**(0.3)**	**1.5**
Bal. of Noble township	524	523	532	**(1)**	**9**	**(0.2)**	**1.7**
Ridge township	136	136	139	--	**3**	--	**2.2**
Rinehart township	212	212	215	--	**3**	--	**1.4**
Sherman township	162	162	165	--	**3**	--	**1.9**
Union township	170	170	173	--	**3**	--	**1.8**
Wheatland township	162	162	163	--	**1**	--	**0.6**
Willowdale township	267	267	272	--	**5**	--	**1.9**
Doniphan County	7,945	7,945	7,864	--	**(81)**	--	**(1.0)**
Denton city	148	148	147	--	**(1)**	--	**(0.7)**
Elwood city	1,224	1,223	1,208	**(1)**	**(15)**	**(0.1)**	**(1.2)**
Highland city	1,012	1,012	1,010	--	**(2)**	--	**(0.2)**
Leona city	48	48	53	--	**5**	--	**10.4**
Severance city	94	94	93	--	**(1)**	--	**(1.1)**
Troy city	1,010	1,011	994	**1**	**(17)**	**0.1**	**(1.7)**
Wathena city	1,364	1,367	1,353	**3**	**(14)**	**0.2**	**(1.0)**
White Cloud city	176	176	175	--	**(1)**	--	**(0.6)**
Bal. of Doniphan County	2,869	2,866	2,831	**(3)**	**(35)**	**(0.1)**	**(1.2)**
Burr Oak township	159	159	158	--	**(1)**	--	**(0.6)**
Bal. of Center township	693	694	685	**1**	**(9)**	**0.1**	**(1.3)**
Independence township	289	289	287	--	**(2)**	--	**(0.7)**
Bal. of Iowa township	453	453	448	--	**(5)**	--	**(1.1)**
Marion township	211	211	209	--	**(2)**	--	**(0.9)**
Bal. of Union township	149	149	148	--	**(1)**	--	**(0.7)**
Bal. of Washington township	491	487	481	**(4)**	**(6)**	**(0.8)**	**(1.2)**
Wayne township	196	196	194	--	**(2)**	--	**(1.0)**
Bal. of Wolf River township	228	228	221	--	**(7)**	--	**(3.1)**
Douglas County	110,826	112,211	112,864	**1,385**	**653**	**1.2**	**0.6**
Baldwin City city	4,515	4,569	4,526	**54**	**(43)**	**1.2**	**(0.9)**
Eudora city	6,136	6,217	6,184	**81**	**(33)**	**1.3**	**(0.5)**
Lawrence city	87,643	88,727	89,512	**1,084**	**785**	**1.2**	**0.9**
Lecompton city	625	632	627	**7**	**(5)**	**1.1**	**(0.8)**
Bal. of Douglas County	11,907	12,066	12,015	**159**	**(51)**	**1.3**	**(0.4)**
Clinton township	586	595	590	**9**	**(5)**	**1.5**	**(0.8)**
Bal. of Eudora township	1,305	1,323	1,316	**18**	**(7)**	**1.4**	**(0.5)**
Grant township	371	376	373	**5**	**(3)**	**1.3**	**(0.8)**
Kanwaka township	1,412	1,430	1,426	**18**	**(4)**	**1.3**	**(0.3)**
Bal. of Lecompton township	1,082	1,097	1,091	**15**	**(6)**	**1.4**	**(0.5)**
Marion township	812	822	817	**10**	**(5)**	**1.2**	**(0.6)**
Bal. of Palmyra township	2,558	2,592	2,585	**34**	**(7)**	**1.3**	**(0.3)**
Wakarusa township	2,318	2,349	2,342	**31**	**(7)**	**1.3**	**(0.3)**
Willow Springs township	1,463	1,482	1,475	**19**	**(7)**	**1.3**	**(0.5)**
Edwards County	3,037	3,020	2,979	**(17)**	**(41)**	**(0.6)**	**(1.4)**
Belpre city	84	83	83	**(1)**	--	**(1.2)**	--
Kinsley city	1,457	1,449	1,425	**(8)**	**(24)**	**(0.5)**	**(1.7)**
Lewis city	451	448	441	**(3)**	**(7)**	**(0.7)**	**(1.6)**

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Edwards County (cont'd)	3,037	3,020	2,979	**(17)**	**(41)**	**(0.6)**	**(1.4)**
Offerle city	199	198	196	**(1)**	**(2)**	**(0.5)**	**(1.0)**
Bal. of Edwards County	846	842	834	**(4)**	**(8)**	**(0.5)**	**(1.0)**
Bal. of Belpre township	94	93	93	**(1)**	--	**(1.1)**	--
Franklin township	80	79	79	**(1)**	--	**(1.3)**	--
Jackson township	57	57	56	--	**(1)**	--	**(1.8)**
Kinsley township	139	138	137	**(1)**	**(1)**	**(0.7)**	**(0.7)**
Lincoln township	119	118	117	**(1)**	**(1)**	**(0.8)**	**(0.8)**
Logan township	33	33	33	--	--	--	--
North Brown township	64	64	63	--	**(1)**	--	**(1.6)**
South Brown township	78	79	77	**1**	**(2)**	**1.3**	**(2.5)**
Bal. of Trenton township	75	76	74	**1**	**(2)**	**1.3**	**(2.6)**
Bal. of Wayne township	107	105	105	**(2)**	--	**(1.9)**	--
Elk County	2,882	2,811	2,720	**(71)**	**(91)**	**(2.5)**	**(3.2)**
Elk Falls city	107	104	101	**(3)**	**(3)**	**(2.8)**	**(2.9)**
Grenola city	216	210	204	**(6)**	**(6)**	**(2.8)**	**(2.9)**
Howard city	687	671	649	**(16)**	**(22)**	**(2.3)**	**(3.3)**
Longton city	348	340	327	**(8)**	**(13)**	**(2.3)**	**(3.8)**
Moline city	371	361	348	**(10)**	**(13)**	**(2.7)**	**(3.6)**
Bal. of Elk County	1,153	1,125	1,091	**(28)**	**(34)**	**(2.4)**	**(3.0)**
Bal. of Elk Falls township	80	78	76	**(2)**	**(2)**	**(2.5)**	**(2.6)**
Bal. of Greenfield township	86	84	81	**(2)**	**(3)**	**(2.3)**	**(3.6)**
Bal. of Howard township	186	182	176	**(4)**	**(6)**	**(2.2)**	**(3.3)**
Liberty township	113	110	107	**(3)**	**(3)**	**(2.7)**	**(2.7)**
Bal. of Longton township	91	88	86	**(3)**	**(2)**	**(3.3)**	**(2.3)**
Oak Valley township	143	139	135	**(4)**	**(4)**	**(2.8)**	**(2.9)**
Painterhood township	59	58	56	**(1)**	**(2)**	**(1.7)**	**(3.4)**
Paw Paw township	124	121	117	**(3)**	**(4)**	**(2.4)**	**(3.3)**
Union Center township	103	101	98	**(2)**	**(3)**	**(1.9)**	**(3.0)**
Bal. of Wildcat township	168	164	159	**(4)**	**(5)**	**(2.4)**	**(3.0)**
Ellis County	28,452	28,742	29,053	**290**	**311**	**1.0**	**1.1**
Ellis city	2,062	2,083	2,094	**21**	**11**	**1.0**	**0.5**
Hays city	20,510	20,717	20,993	**207**	**276**	**1.0**	**1.3**
Schoenchen city	207	210	210	**3**	--	**1.4**	--
Victoria city	1,214	1,227	1,231	**13**	**4**	**1.1**	**0.3**
Bal. of Ellis County	4,459	4,505	4,525	**46**	**20**	**1.0**	**0.4**
Big Creek township	1,883	1,903	1,911	**20**	**8**	**1.1**	**0.4**
Buckeye township	414	418	420	**4**	**2**	**1.0**	**0.5**
Catherine township	312	315	317	**3**	**2**	**1.0**	**0.6**
Ellis township	418	422	424	**4**	**2**	**1.0**	**0.5**
Freedom township	118	118	120	--	**2**	--	**1.7**
Bal. of Herzog township	296	299	300	**3**	**1**	**1.0**	**0.3**
Bal. of Lookout township	372	376	377	**4**	**1**	**1.1**	**0.3**
Bal. of Victoria township	260	264	264	**4**	--	**1.5**	--
Wheatland township	386	390	392	**4**	**2**	**1.0**	**0.5**
Ellsworth County	6,497	6,483	6,494	**(14)**	**11**	**(0.2)**	**0.2**
Ellsworth city	3,120	3,113	3,116	**(7)**	**3**	**(0.2)**	**0.1**
Holyrood city	447	445	446	**(2)**	**1**	**(0.4)**	**0.2**
Kanopolis city	492	490	491	**(2)**	**1**	**(0.4)**	**0.2**

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Kansas Certified Population

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	Pop. 2010 4/1/2011	Pop. 2011 7/1/2012	Pop. 2012 7/1/2013	# Growth 2010-2011	# Growth 2011-2012	% Chg 2010-2011	% Chg 2011-2012
Italicized townships, except for those in Lincoln County, were included as individual items only in 2010 census data.							
Ellsworth County (cont'd)							
Lorraine city	138	136	139	**(2)**	**3**	**(1.4)**	**2.2**
Wilson city	781	780	781	**(1)**	**1**	**(0.1)**	**0.1**
Bal. of Ellsworth County	1,519	1,519	1,521	--	**2**	--	**0.1**
Ash Creek township	55	55	55	--	--	--	--
Black Wolf township	79	79	79	--	--	--	--
Carneiro township	61	61	61	--	--	--	--
Clear Creek township	82	82	82	--	--	--	--
Columbia township	49	49	49	--	--	--	--
Bal. of Ellsworth township	237	236	238	**(1)**	**2**	**(0.4)**	**0.8**
Empire township	196	196	196	--	--	--	--
Garfield township	40	40	40	--	--	--	--
Bal. of Green Garden township	75	75	75	--	--	--	--
Langley township	74	74	73	--	**(1)**	--	**(1.4)**
Lincoln township	44	44	44	--	--	--	--
Mulberry township	27	27	27	--	--	--	--
Noble township	87	87	87	--	--	--	--
Palacky township	60	60	60	--	--	--	--
Sherman township	60	60	60	--	--	--	--
Thomas township	53	53	53	--	--	--	--
Trivoli township	54	54	54	--	--	--	--
Bal. of Valley township	91	91	92	--	**1**	--	**1.1**
Bal. of Wilson township	95	96	96	**1**	--	**1.1**	--
Finney County	36,776	37,083	37,200	**307**	**117**	**0.8**	**0.3**
Garden City city	26,658	26,880	26,985	**222**	**105**	**0.8**	**0.4**
Holcomb city	2,094	2,112	2,118	**18**	**6**	**0.9**	**0.3**
Bal. of Finney County	8,024	8,091	8,097	**67**	**6**	**0.8**	**0.1**
Garden City township	5,761	5,808	5,803	**47**	**(5)**	**0.8**	**(0.1)**
Garfield township	288	290	292	**2**	**2**	**0.7**	**0.7**
Ivanhoe township	464	469	467	**5**	**(2)**	**1.1**	**(0.4)**
Pierceville township	491	496	497	**5**	**1**	**1.0**	**0.2**
Pleasant Valley township	166	169	168	**3**	**(1)**	**1.8**	**(0.6)**
Bal. of Sherlock township	695	700	709	**5**	**9**	**0.7**	**1.3**
Terry township	159	159	161	--	**2**	--	**1.3**
Ford County	33,848	34,568	34,752	**720**	**184**	**2.1**	**0.5**
Bucklin city	794	812	806	**18**	**(6)**	**2.3**	**(0.7)**
Dodge City city	27,340	27,921	28,075	**581**	**154**	**2.1**	**0.6**
Ford city	216	221	221	**5**	--	**2.3**	--
Spearville city	773	790	802	**17**	**12**	**2.2**	**1.5**
Bal. of Ford County	4,725	4,824	4,848	**99**	**24**	**2.1**	**0.5**
Bloom township	116	119	118	**3**	**(1)**	**2.6**	**(0.8)**
Bal. of Bucklin township	91	93	93	**2**	--	**2.2**	--
Concord township	104	106	106	**2**	--	**1.9**	--
Dodge township	693	708	714	**15**	**6**	**2.2**	**0.8**
Enterprise township	882	901	905	**19**	**4**	**2.2**	**0.4**
Fairview township	290	296	299	**6**	**3**	**2.1**	**1.0**
Bal. of Ford township	148	151	151	**3**	--	**2.0**	--
Grandview township	624	636	640	**12**	**4**	**1.9**	**0.6**
Richland township	888	907	911	**19**	**4**	**2.1**	**0.4**
Royal township	207	211	212	**4**	**1**	**1.9**	**0.5**

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Italicized townships, except for those in Lincoln County, were included as individual items only in 2010 census data.							
Ford County (cont'd)	33,848	34,568	34,752	**720**	**184**	**2.1**	**0.5**
Sodville township	109	111	111	**2**	**--**	**1.8**	**--**
Bal. of Spearville township	331	338	341	**7**	**3**	**2.1**	**0.9**
Wheatland township	151	154	154	**3**	**--**	**2.0**	**--**
Wilburn township	91	93	93	**2**	**--**	**2.2**	**--**
Franklin County	25,992	25,931	25,906	**(61)**	**(25)**	**(0.2)**	**(0.1)**
Lane city	225	225	225	**--**	**--**	**--**	**--**
Ottawa city	12,649	12,620	12,575	**(29)**	**(45)**	**(0.2)**	**(0.4)**
Pomona city	832	829	822	**(3)**	**(7)**	**(0.4)**	**(0.8)**
Princeton city	277	277	276	**--**	**(1)**	**--**	**(0.4)**
Rantoul city	184	184	184	**--**	**--**	**--**	**--**
Richmond city	464	463	463	**(1)**	**--**	**(0.2)**	**--**
Wellsville city	1,857	1,853	1,845	**(4)**	**(8)**	**(0.2)**	**(0.4)**
Williamsburg city	397	397	395	**--**	**(2)**	**--**	**(0.5)**
Bal. of Franklin County	9,107	9,083	9,121	**(24)**	**38**	**(0.3)**	**0.4**
Appanoose township	306	306	305	**--**	**(1)**	**--**	**(0.3)**
Centropolis township	1,011	1,007	1,014	**(4)**	**7**	**(0.4)**	**0.7**
Bal. of Cutler township	614	613	613	**(1)**	**--**	**(0.2)**	**--**
Bal. of Franklin township	1,208	1,204	1,212	**(4)**	**8**	**(0.3)**	**0.7**
Greenwood township	459	458	458	**(1)**	**--**	**(0.2)**	**--**
Harrison township	438	435	438	**(3)**	**3**	**(0.7)**	**0.7**
Hayes township	393	393	395	**--**	**2**	**--**	**0.5**
Homewood township	532	531	533	**(1)**	**2**	**(0.2)**	**0.4**
Lincoln township	857	854	861	**(3)**	**7**	**(0.4)**	**0.8**
Bal. of Ohio township	493	492	492	**(1)**	**--**	**(0.2)**	**--**
Ottawa township	813	810	816	**(3)**	**6**	**(0.4)**	**0.7**
Peoria township	672	669	676	**(3)**	**7**	**(0.4)**	**1.0**
Bal. of Pomona township	246	246	246	**--**	**--**	**--**	**--**
Bal. of Pottawatomie township	380	380	379	**--**	**(1)**	**--**	**(0.3)**
Bal. of Richmond township	378	378	377	**--**	**(1)**	**--**	**(0.3)**
Bal. of Williamsburg township	307	307	306	**--**	**(1)**	**--**	**(0.3)**
Geary County	34,362	35,323	38,013	**961**	**2,690**	**2.8**	**7.6**
Grandview Plaza city	1,560	1,603	1,782	**43**	**179**	**2.8**	**11.2**
Junction City city	23,353	24,015	25,817	**662**	**1,802**	**2.8**	**7.5**
Milford city	530	545	593	**15**	**48**	**2.8**	**8.8**
Bal. of Geary County	8,919	9,160	9,821	**241**	**661**	**2.7**	**7.2**
Blakely township	101	104	111	**3**	**7**	**3.0**	**6.7**
Jackson township	59	61	64	**2**	**3**	**3.4**	**4.9**
Bal. of Jefferson township	481	495	533	**14**	**38**	**2.9**	**7.7**
Liberty township	167	172	185	**5**	**13**	**3.0**	**7.6**
Lyon township	305	314	336	**9**	**22**	**3.0**	**7.0**
Bal. of Milford township	1,139	1,172	1,264	**33**	**92**	**2.9**	**7.8**
Smoky Hill township	6,531	6,703	7,177	**172**	**474**	**2.6**	**7.1**
Wingfield township	136	139	151	**3**	**12**	**2.2**	**8.6**
Gove County	2,695	2,697	2,729	**2**	**32**	**0.1**	**1.2**
Gove City city	80	79	81	**(1)**	**2**	**(1.3)**	**2.5**
Grainfield city	277	276	281	**(1)**	**5**	**(0.4)**	**1.8**
Grinnell city	259	260	263	**1**	**3**	**0.4**	**1.2**
Park city	126	126	128	**--**	**2**	**--**	**1.6**

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Gove County (cont'd)							
Quinter city	918	919	926	**1**	**7**	**0.1**	**0.8**
Bal. of Gove County	1,035	1,037	1,050	**2**	**13**	**0.2**	**1.3**
Bal. of Baker township	373	374	378	**1**	**4**	**0.3**	**1.1**
Gaeland township	52	53	53	**1**	**--**	**1.9**	**--**
Bal. of Gove township	93	92	94	**(1)**	**2**	**(1.1)**	**2.2**
Bal. of Grainfield township	92	93	93	**1**	**--**	**1.1**	**--**
Bal. of Grinnell township	140	139	142	**(1)**	**3**	**(0.7)**	**2.2**
Jerome township	97	98	99	**1**	**1**	**1.0**	**1.0**
Larrabee township	61	62	62	**1**	**--**	**1.6**	**--**
Lewis township	7	7	7	**--**	**--**	**--**	**--**
Bal. of Payne township	120	119	122	**(1)**	**3**	**(0.8)**	**2.5**
Graham County	2,597	2,641	2,578	**44**	**(63)**	**1.7**	**(2.4)**
Bogue city	143	145	142	**2**	**(3)**	**1.4**	**(2.1)**
Hill City city	1,474	1,498	1,462	**24**	**(36)**	**1.6**	**(2.4)**
Morland city	154	156	153	**2**	**(3)**	**1.3**	**(1.9)**
Bal. of Graham County	826	842	821	**16**	**(21)**	**1.9**	**(2.5)**
Allodium township	51	52	51	**1**	**(1)**	**2.0**	**(1.9)**
Bryant township	74	75	73	**1**	**(2)**	**1.4**	**(2.7)**
Bal. of Gettysburg township	59	61	59	**2**	**(2)**	**3.4**	**(3.3)**
Graham township	54	55	54	**1**	**(1)**	**1.9**	**(1.8)**
Happy township	54	55	54	**1**	**(1)**	**1.9**	**(1.8)**
Bal. of Hill City township	117	118	116	**1**	**(2)**	**0.9**	**(1.7)**
Indiana township	31	32	31	**1**	**(1)**	**3.2**	**(3.1)**
Millbrook township	108	109	107	**1**	**(2)**	**0.9**	**(1.8)**
Morlan township	64	66	63	**2**	**(3)**	**3.1**	**(4.5)**
Nicodemus township	59	60	59	**1**	**(1)**	**1.7**	**(1.7)**
Pioneer township	34	35	34	**1**	**(1)**	**2.9**	**(2.9)**
Bal. of Solomon township	54	55	54	**1**	**(1)**	**1.9**	**(1.8)**
Bal. of Wildhorse township	67	69	66	**2**	**(3)**	**3.0**	**(4.3)**
Grant County	7,829	7,964	7,923	**135**	**(41)**	**1.7**	**(0.5)**
Ulysses city	6,161	6,267	6,239	**106**	**(28)**	**1.7**	**(0.4)**
Bal. of Grant County	1,668	1,697	1,684	**29**	**(13)**	**1.7**	**(0.8)**
Lincoln township	*941*						
Sherman township	*465*						
Sullivan township	*262*						
Gray County	6,006	6,113	6,030	**107**	**(83)**	**1.8**	**(1.4)**
Cimarron city	2,184	2,222	2,204	**38**	**(18)**	**1.7**	**(0.8)**
Copeland city	310	316	305	**6**	**(11)**	**1.9**	**(3.5)**
Ensign city	187	191	185	**4**	**(6)**	**2.1**	**(3.1)**
Ingalls city	306	312	306	**6**	**(6)**	**2.0**	**(1.9)**
Montezuma city	966	982	965	**16**	**(17)**	**1.7**	**(1.7)**
Bal. of Gray County	2,053	2,090	2,065	**37**	**(25)**	**1.8**	**(1.2)**
Bal. of Cimarron township	463	470	464	**7**	**(6)**	**1.5**	**(1.3)**
Bal. of Copeland township	242	248	243	**6**	**(5)**	**2.5**	**(2.0)**
Bal. of East Hess township	173	177	174	**4**	**(3)**	**2.3**	**(1.7)**
Foote township	99	100	100	**1**	**--**	**1.0**	**--**
Bal. of Ingalls township	303	309	303	**6**	**(6)**	**2.0**	**(1.9)**
Logan township	207	211	208	**4**	**(3)**	**1.9**	**(1.4)**
Bal. of Montezuma township	566	575	573	**9**	**(2)**	**1.6**	**(0.3)**

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Greeley County	1,247	1,258	1,298	**11**	**40**	**0.9**	**3.2**
Horace city	70	71	73	**1**	**2**	**1.4**	**2.8**
Tribune city	741	748	771	**7**	**23**	**0.9**	**3.1**
Bal. of Greeley County	436	439	454	**3**	**15**	**0.7**	**3.4**
Greenwood County	6,689	6,644	6,454	**(45)**	**(190)**	**(0.7)**	**(2.9)**
Climax city	72	72	70	--	**(2)**	--	**(2.8)**
Eureka city	2,633	2,616	2,537	**(17)**	**(79)**	**(0.6)**	**(3.0)**
Fall River city	162	161	157	**(1)**	**(4)**	**(0.6)**	**(2.5)**
Hamilton city	268	266	259	**(2)**	**(7)**	**(0.7)**	**(2.6)**
Madison city	701	696	675	**(5)**	**(21)**	**(0.7)**	**(3.0)**
Severy city	259	257	248	**(2)**	**(9)**	**(0.8)**	**(3.5)**
Virgil city	71	70	69	**(1)**	**(1)**	**(1.4)**	**(1.4)**
Bal. of Greenwood County	2,523	2,506	2,439	**(17)**	**(67)**	**(0.7)**	**(2.7)**
Bachelor township	193	192	187	**(1)**	**(5)**	**(0.5)**	**(2.6)**
Eureka township	395	392	380	**(3)**	**(12)**	**(0.8)**	**(3.1)**
Bal. of Fall River township	134	133	128	**(1)**	**(5)**	**(0.7)**	**(3.8)**
Bal. of Janesville township	201	200	195	**(1)**	**(5)**	**(0.5)**	**(2.5)**
Bal. of Lane township	42	42	41	--	**(1)**	--	**(2.4)**
Bal. of Madison township	282	281	273	**(1)**	**(8)**	**(0.4)**	**(2.8)**
Otter Creek township	209	208	202	**(1)**	**(6)**	**(0.5)**	**(2.9)**
Pleasant Grove township	48	48	46	--	**(2)**	--	**(4.2)**
Quincy township	145	144	140	**(1)**	**(4)**	**(0.7)**	**(2.8)**
Salem township	33	33	32	--	**(1)**	--	**(3.0)**
Bal. of Salt Springs township	248	247	241	**(1)**	**(6)**	**(0.4)**	**(2.4)**
Shell Rock township	160	158	155	**(2)**	**(3)**	**(1.3)**	**(1.9)**
South Salem township	95	93	92	**(2)**	**(1)**	**(2.1)**	**(1.1)**
Spring Creek township	109	107	105	**(2)**	**(2)**	**(1.8)**	**(1.9)**
Bal. of Twin Grove township	229	228	222	**(1)**	**(6)**	**(0.4)**	**(2.6)**
Hamilton County	2,690	2,666	2,639	**(24)**	**(27)**	**(0.9)**	**(1.0)**
Coolidge city	95	94	94	**(1)**	--	**(1.1)**	--
Syracuse city	1,812	1,794	1,776	**(18)**	**(18)**	**(1.0)**	**(1.0)**
Bal. of Hamilton County	783	778	769	**(5)**	**(9)**	**(0.6)**	**(1.2)**
Bear Creek township	117	116	116	**(1)**	--	**(0.9)**	--
Bal. of Coolidge township	54	54	53	--	**(1)**	--	**(1.9)**
Kendall township	85	84	84	**(1)**	--	**(1.2)**	--
Lamont township	85	84	84	**(1)**	--	**(1.2)**	--
Liberty township	34	34	33	--	**(1)**	--	**(2.9)**
Medway township	60	60	59	--	**(1)**	--	**(1.7)**
Richland township	30	30	30	--	--	--	--
Bal. of Syracuse township	318	316	310	**(2)**	**(6)**	**(0.6)**	**(1.9)**
Harper County	6,034	5,993	5,911	**(41)**	**(82)**	**(0.7)**	**(1.4)**
Anthony city	2,269	2,253	2,218	**(16)**	**(35)**	**(0.7)**	**(1.6)**
Attica city	626	622	614	**(4)**	**(8)**	**(0.6)**	**(1.3)**
Bluff City city	65	65	64	--	**(1)**	--	**(1.5)**
Danville city	38	38	37	--	**(1)**	--	**(2.6)**
Freeport city	5	5	5	--	--	--	--
Harper city	1,473	1,463	1,443	**(10)**	**(20)**	**(0.7)**	**(1.4)**
Waldron city	11	11	11	--	--	--	--

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Harper County (cont'd)	6,034	5,993	5,911	**(41)**	**(82)**	**(0.7)**	**(1.4)**
Bal. of Harper County	1,547	1,536	1,519	**(11)**	**(17)**	**(0.7)**	**(1.1)**
Bal. of Township No. 1	337	334	331	**(3)**	**(3)**	**(0.9)**	**(0.9)**
Bal. of Township No. 2	104	103	102	**(1)**	**(1)**	**(1.0)**	**(1.0)**
Township No. 3	300	299	295	**(1)**	**(4)**	**(0.3)**	**(1.3)**
Bal. of Township No. 4	150	149	147	**(1)**	**(2)**	**(0.7)**	**(1.3)**
Bal. of Township No. 5	374	370	367	**(4)**	**(3)**	**(1.1)**	**(0.8)**
Township No. 6	282	281	277	**(1)**	**(4)**	**(0.4)**	**(1.4)**
Harvey County	34,684	34,846	34,852	**162**	**6**	**0.5**	**0.0**
Burrton city	901	906	900	**5**	**(6)**	**0.6**	**(0.7)**
Halstead city	2,085	2,095	2,092	**10**	**(3)**	**0.5**	**(0.1)**
Hesston city	3,709	3,725	3,742	**16**	**17**	**0.4**	**0.5**
Newton city	19,132	19,230	19,189	**98**	**(41)**	**0.5**	**(0.2)**
North Newton city	1,759	1,765	1,779	**6**	**14**	**0.3**	**0.8**
Sedgwick city (pt.)	1,503	1,509	1,508	**6**	**(1)**	**0.4**	**(0.1)**
Walton city	235	235	238	**--**	**3**	**--**	**1.3**
Bal. of Harvey County	5,360	5,381	5,404	**21**	**23**	**0.4**	**0.4**
Alta township	236	236	237	**--**	**1**	**--**	**0.4**
Bal. of Burrton township	179	179	180	**--**	**1**	**--**	**0.6**
Darlington township	575	578	583	**3**	**5**	**0.5**	**0.9**
Bal. of Emma township	558	561	565	**3**	**4**	**0.5**	**0.7**
Garden township	280	280	281	**--**	**1**	**--**	**0.4**
Halstead township	365	367	366	**2**	**(1)**	**0.5**	**(0.3)**
Highland township	388	391	392	**3**	**1**	**0.8**	**0.3**
Lake township	158	158	159	**--**	**1**	**--**	**0.6**
Lakin township	331	334	335	**3**	**1**	**0.9**	**0.3**
Macon township	531	534	538	**3**	**4**	**0.6**	**0.7**
Bal. of Newton township	371	367	370	**(4)**	**3**	**(1.1)**	**0.8**
Pleasant township	400	403	404	**3**	**1**	**0.8**	**0.2**
Richland township	367	370	371	**3**	**1**	**0.8**	**0.3**
Bal. of Sedgwick township	330	332	331	**2**	**(1)**	**0.6**	**(0.3)**
Bal. of Walton township	291	291	292	**--**	**1**	**--**	**0.3**
Haskell County	4,256	4,285	4,256	**29**	**(29)**	**0.7**	**(0.7)**
Satanta city	1,133	1,140	1,155	**7**	**15**	**0.6**	**1.3**
Sublette city	1,453	1,463	1,446	**10**	**(17)**	**0.7**	**(1.2)**
Bal. of Haskell County	1,670	1,682	1,655	**12**	**(27)**	**0.7**	**(1.6)**
Bal. of Dudley township	550	552	543	**2**	**(9)**	**0.4**	**(1.6)**
Bal. of Haskell township	641	647	636	**6**	**(11)**	**0.9**	**(1.7)**
Lockport township	479	483	476	**4**	**(7)**	**0.8**	**(1.4)**
Hodgeman County	1,916	1,966	1,963	**50**	**(3)**	**2.6**	**(0.2)**
Hanston city	206	210	211	**4**	**1**	**1.9**	**0.5**
Jetmore city	867	889	887	**22**	**(2)**	**2.5**	**(0.2)**
Bal. of Hodgeman County	843	867	865	**24**	**(2)**	**2.8**	**(0.2)**
Benton township	36	37	37	**1**	**--**	**2.8**	**--**
Bal. of Center township	218	224	224	**6**	**--**	**2.8**	**--**
Hallet township	58	60	59	**2**	**(1)**	**3.4**	**(1.7)**
Bal. of Marena township	183	188	188	**5**	**--**	**2.7**	**--**
North Roscoe township	48	49	49	**1**	**--**	**2.1**	**--**
Sawlog township	91	94	93	**3**	**(1)**	**3.3**	**(1.1)**

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Kansas Certified Population

Certified to the Secretary of State by Division of the Budget on July 1, 2013

	Pop. 2010 4/1/2011	Pop. 2011 7/1/2012	Pop. 2012 7/1/2013	# Growth 2010-2011	# Growth 2011-2012	% Chg 2010-2011	% Chg 2011-2012
Italicized townships, except for those in Lincoln County, were included as individual items only in 2010 census data.							
Hodgeman County (cont'd)	1,916	1,966	1,963	**50**	**(3)**	**2.6**	**(0.2)**
South Roscoe township	62	64	64	**2**	**--**	**3.2**	**--**
Sterling township	101	104	104	**3**	**--**	**3.0**	**--**
Valley township	46	47	47	**1**	**--**	**2.2**	**--**
Jackson County	13,462	13,433	13,449	**(29)**	**16**	**(0.2)**	**0.1**
Circleville city	170	169	170	**(1)**	**1**	**(0.6)**	**0.6**
Delia city	169	168	169	**(1)**	**1**	**(0.6)**	**0.6**
Denison city	187	187	187	**--**	**--**	**--**	**--**
Holton city	3,329	3,322	3,302	**(7)**	**(20)**	**(0.2)**	**(0.6)**
Hoyt city	669	668	662	**(1)**	**(6)**	**(0.1)**	**(0.9)**
Mayetta city	341	341	340	**--**	**(1)**	**--**	**(0.3)**
Netawaka city	143	142	143	**(1)**	**1**	**(0.7)**	**0.7**
Soldier city	136	135	140	**(1)**	**5**	**(0.7)**	**3.7**
Whiting city	187	187	186	**--**	**(1)**	**--**	**(0.5)**
Bal. of Jackson County	8,131	8,114	8,150	**(17)**	**36**	**(0.2)**	**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	19,126	18,941	18,945	**(185)**	**4**	**(1.0)**	**0.0**
McLouth city	880	872	865	**(8)**	**(7)**	**(0.9)**	**(0.8)**
Meriden city	813	805	801	**(8)**	**(4)**	**(1.0)**	**(0.5)**
Nortonville city	637	631	625	**(6)**	**(6)**	**(0.9)**	**(1.0)**
Oskaloosa city	1,113	1,103	1,096	**(10)**	**(7)**	**(0.9)**	**(0.6)**
Ozawkie city	645	639	638	**(6)**	**(1)**	**(0.9)**	**(0.2)**
Perry city	929	920	913	**(9)**	**(7)**	**(1.0)**	**(0.8)**
Valley Falls city	1,192	1,182	1,171	**(10)**	**(11)**	**(0.8)**	**(0.9)**
Winchester city	551	546	545	**(5)**	**(1)**	**(0.9)**	**(0.2)**
Bal. of Jefferson County	12,366	12,243	12,291	**(123)**	**48**	**(1.0)**	**0.4**
Bal. of Delaware township	747	740	739	**(7)**	**(1)**	**(0.9)**	**(0.1)**
Fairview township	1,699	1,681	1,689	**(18)**	**8**	**(1.1)**	**0.5**
Bal. of Jefferson township	609	603	604	**(6)**	**1**	**(1.0)**	**0.2**
Kaw township	1,461	1,445	1,453	**(16)**	**8**	**(1.1)**	**0.6**
Bal. of Kentucky township	817	809	810	**(8)**	**1**	**(1.0)**	**0.1**
Bal. of Norton township	294	291	291	**(3)**	**--**	**(1.0)**	**--**
Bal. of Oskaloosa township	1,056	1,046	1,051	**(10)**	**5**	**(0.9)**	**0.5**
Bal. of Ozawkie township	992	983	983	**(9)**	**--**	**(0.9)**	**--**
Bal. of Rock Creek township	2,077	2,055	2,070	**(22)**	**15**	**(1.1)**	**0.7**
Rural township	761	754	757	**(7)**	**3**	**(0.9)**	**0.4**

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Italicized townships, except for those in Lincoln County, were included as individual items only in 2010 census data.							
Jefferson County (cont'd)							
Sarcoxie township	999	990	995	**(9)**	**5**	**(0.9)**	**0.5**
Bal. of Union township	854	846	849	**(8)**	**3**	**(0.9)**	**0.4**
Jewell County	3,077	3,096	3,046	**19**	**(50)**	**0.6**	**(1.6)**
Burr Oak city	174	175	170	**1**	**(5)**	**0.6**	**(2.9)**
Esbon city	99	99	98	--	**(1)**	--	**(1.0)**
Formoso city	93	93	92	--	**(1)**	--	**(1.1)**
Jewell city	432	434	427	**2**	**(7)**	**0.5**	**(1.6)**
Mankato city	869	874	859	**5**	**(15)**	**0.6**	**(1.7)**
Randall city	65	65	64	--	**(1)**	--	**(1.5)**
Webber city	25	25	25	--	--	--	--
Bal. of Jewell County	1,320	1,331	1,311	**11**	**(20)**	**0.8**	**(1.5)**
Allen township	24	24	24	--	--	--	--
Athens township	50	51	50	**1**	**(1)**	**2.0**	**(2.0)**
Browns Creek township	50	51	50	**1**	**(1)**	**2.0**	**(2.0)**
Bal. of Buffalo township	75	76	74	**1**	**(2)**	**1.3**	**(2.6)**
Bal. of Burr Oak township	52	53	52	**1**	**(1)**	**1.9**	**(1.9)**
Calvin township	48	49	48	**1**	**(1)**	**2.1**	**(2.0)**
Bal. of Center township	106	105	105	**(1)**	--	**(0.9)**	--
Erving township	38	38	38	--	--	--	--
Bal. of Esbon township	56	57	55	**1**	**(2)**	**1.8**	**(3.5)**
Bal. of Grant township	84	85	83	**1**	**(2)**	**1.2**	**(2.4)**
Harrison township	33	33	33	--	--	--	--
Highland township	39	39	39	--	--	--	--
Holmwood township	44	44	44	--	--	--	--
Ionia township	81	80	80	**(1)**	--	**(1.2)**	--
Bal. of Jackson township	72	73	71	**1**	**(2)**	**1.4**	**(2.7)**
Limestone township	49	50	49	**1**	**(1)**	**2.0**	**(2.0)**
Montana township	73	74	72	**1**	**(2)**	**1.4**	**(2.7)**
Odessa township	21	21	21	--	--	--	--
Bal. of Prairie township	56	57	55	**1**	**(2)**	**1.8**	**(3.5)**
Richland township	33	33	33	--	--	--	--
Sinclair township	60	60	59	--	**(1)**	--	**(1.7)**
Vicksburg township	27	27	27	--	--	--	--
Walnut township	54	55	54	**1**	**(1)**	**1.9**	**(1.8)**
Washington township	55	56	55	**1**	**(1)**	**1.8**	**(1.8)**
White Mound township	40	40	40	--	--	--	--
Johnson County	544,179	552,991	559,913	**8,812**	**6,922**	**1.6**	**1.3**
Bonner Springs city (pt.)	--	--	--	--	--		
De Soto city (pt.)	5,720	5,813	5,869	**93**	**56**	**1.6**	**1.0**
Edgerton city	1,671	1,698	1,699	**27**	**1**	**1.6**	**0.1**
Fairway city	3,882	3,945	3,939	**63**	**(6)**	**1.6**	**(0.2)**
Gardner city	19,123	19,433	20,318	**310**	**885**	**1.6**	**4.6**
Lake Quivira city (pt.)	866	880	888	**14**	**8**	**1.6**	**0.9**
Leawood city	31,867	32,389	32,539	**522**	**150**	**1.6**	**0.5**
Lenexa city	48,190	48,972	49,398	**782**	**426**	**1.6**	**0.9**
Merriam city	11,003	11,180	11,174	**177**	**(6)**	**1.6**	**(0.1)**
Mission city	9,323	9,475	9,467	**152**	**(8)**	**1.6**	**(0.1)**
Mission Hills city	3,498	3,554	3,564	**56**	**10**	**1.6**	**0.3**
Mission Woods city	178	181	181	**3**	--	**1.7**	--

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Italicized townships, except for those in Lincoln County, were included as individual items only in 2010 census data.							
Johnson County (cont'd)	544,179	552,991	559,913	**8,812**	**6,922**	**1.6**	**1.3**
Olathe city	125,872	127,907	130,045	**2,035**	**2,138**	**1.6**	**1.7**
Overland Park city	173,372	176,185	178,919	**2,813**	**2,734**	**1.6**	**1.6**
Prairie Village city	21,447	21,795	21,769	**348**	**(26)**	**1.6**	**(0.1)**
Roeland Park city	6,731	6,841	6,816	**110**	**(25)**	**1.6**	**(0.4)**
Shawnee city	62,209	63,219	63,622	**1,010**	**403**	**1.6**	**0.6**
Spring Hill city (pt.)	3,100	3,151	3,236	**51**	**85**	**1.6**	**2.7**
Westwood city	1,506	1,531	1,521	**25**	**(10)**	**1.7**	**(0.7)**
Westwood Hills city	359	365	362	**6**	**(3)**	**1.7**	**(0.8)**
Bal. of Johnson County	14,262	14,477	14,587	**215**	**110**	**1.5**	**0.8**
Aubry township	4,204	4,272	4,309	**68**	**37**	**1.6**	**0.9**
Gardner township	2,905	2,935	2,948	**30**	**13**	**1.0**	**0.4**
Lexington township	1,312	1,334	1,343	**22**	**9**	**1.7**	**0.7**
McCamish township	996	1,011	1,018	**15**	**7**	**1.5**	**0.7**
Olathe township	865	879	887	**14**	**8**	**1.6**	**0.9**
Oxford township	1,959	1,992	2,016	**33**	**24**	**1.7**	**1.2**
Spring Hill township	2,021	2,054	2,066	**33**	**12**	**1.6**	**0.6**
Kearny County	3,977	3,987	3,968	**10**	**(19)**	**0.3**	**(0.5)**
Deerfield city	700	701	700	**1**	**(1)**	**0.1**	**(0.1)**
Lakin city	2,216	2,220	2,207	**4**	**(13)**	**0.2**	**(0.6)**
Bal. of Kearny County	1,061	1,066	1,061	**5**	**(5)**	**0.5**	**(0.5)**
Bal. of Deerfield township	179	180	179	**1**	**(1)**	**0.6**	**(0.6)**
East Hibbard township	108	107	108	**(1)**	**1**	**(0.9)**	**0.9**
Hartland township	99	99	99	--	--	--	--
Kendall township	103	103	103	--	--	--	--
Bal. of Lakin township	235	237	235	**2**	**(2)**	**0.9**	**(0.8)**
Southside township	264	266	264	**2**	**(2)**	**0.8**	**(0.8)**
West Hibbard township	73	74	73	**1**	**(1)**	**1.4**	**(1.4)**
Kingman County	7,858	7,853	7,863	**(5)**	**10**	**(0.1)**	**0.1**
Cunningham city	454	454	476	--	**22**	--	**4.8**
Kingman city	3,177	3,176	3,169	**(1)**	**(7)**	**(0.0)**	**(0.2)**
Nashville city	64	64	64	--	--	--	--
Norwich city	491	490	490	**(1)**	--	**(0.2)**	--
Penalosa city	17	17	17	--	--	--	--
Spivey city	78	78	78	--	--	--	--
Zenda city	90	90	90	--	--	--	--
Bal. of Kingman County	3,487	3,484	3,479	**(3)**	**(5)**	**(0.1)**	**(0.1)**
Allen township	84	84	84	--	--	--	--
Belmont township	49	49	49	--	--	--	--
Bal. of Bennett township	142	143	143	**1**	--	**0.7**	--
Canton township	109	109	109	--	--	--	--
Bal. of Chikaskia township	49	49	49	--	--	--	--
Dale township	166	167	167	**1**	--	**0.6**	--
Bal. of Dresden township	89	89	89	--	--	--	--
Eagle township	125	125	125	--	--	--	--
Bal. of Eureka township	81	81	81	--	--	--	--
Evan township	542	541	546	**(1)**	**5**	**(0.2)**	**0.9**
Galesburg township	218	217	219	**(1)**	**2**	**(0.5)**	**0.9**
Hoosier township	149	150	150	**1**	--	**0.7**	--
Kingman township	115	115	115	--	--	--	--

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Kingman County (cont'd)							
Bal. of Liberty township	68	68	68	--	--	--	--
Ninnescah township	273	272	274	**(1)**	**2**	**(0.4)**	**0.7**
Peters township	123	123	123	--	--	--	--
Richland township	107	107	107	--	--	--	--
Bal. of Rochester township	78	78	78	--	--	--	--
Bal. of Rural township	100	100	81	--	**(19)**	--	**(19.0)**
Union township	76	76	76	--	--	--	--
Valley township	100	100	100	--	--	--	--
Vinita township	253	251	254	**(2)**	**3**	**(0.8)**	**1.2**
White township	391	390	392	**(1)**	**2**	**(0.3)**	**0.5**
Kiowa County	2,553	2,549	2,496	**(4)**	**(53)**	**(0.2)**	**(2.1)**
Greensburg city	777	775	778	**(2)**	**3**	**(0.3)**	**0.4**
Haviland city	701	701	680	--	**(21)**	--	**(3.0)**
Mullinville city	255	254	247	**(1)**	**(7)**	**(0.4)**	**(2.8)**
Bal. of Kiowa County	820	819	791	**(1)**	**(28)**	**(0.1)**	**(3.4)**
Labette County	21,607	21,511	21,284	**(96)**	**(227)**	**(0.4)**	**(1.1)**
Altamont city	1,080	1,076	1,069	**(4)**	**(7)**	**(0.4)**	**(0.7)**
Bartlett city	80	80	79	--	**(1)**	--	**(1.3)**
Chetopa city	1,125	1,120	1,108	**(5)**	**(12)**	**(0.4)**	**(1.1)**
Edna city	442	440	437	**(2)**	**(3)**	**(0.5)**	**(0.7)**
Labette city	78	78	77	--	**(1)**	--	**(1.3)**
Mound Valley city	407	405	400	**(2)**	**(5)**	**(0.5)**	**(1.2)**
Oswego city	1,829	1,821	1,803	**(8)**	**(18)**	**(0.4)**	**(1.0)**
Parsons city	10,500	10,454	10,327	**(46)**	**(127)**	**(0.4)**	**(1.2)**
Bal. of Labette County	6,066	6,037	5,984	**(29)**	**(53)**	**(0.5)**	**(0.9)**
Canada township	194	194	192	--	**(2)**	--	**(1.0)**
Bal. of Elm Grove township	381	379	376	**(2)**	**(3)**	**(0.5)**	**(0.8)**
Fairview township	237	237	234	--	**(3)**	--	**(1.3)**
Bal. of Hackberry township	312	310	308	**(2)**	**(2)**	**(0.6)**	**(0.6)**
Howard township	346	344	342	**(2)**	**(2)**	**(0.6)**	**(0.6)**
Bal. of Labette township	394	391	389	**(3)**	**(2)**	**(0.8)**	**(0.5)**
Bal. of Liberty township	375	372	370	**(3)**	**(2)**	**(0.8)**	**(0.5)**
Montana township	164	164	162	--	**(2)**	--	**(1.2)**
Bal. of Mound Valley township	428	426	423	**(2)**	**(3)**	**(0.5)**	**(0.7)**
Bal. of Mount Pleasant township	255	253	252	**(2)**	**(1)**	**(0.8)**	**(0.4)**
Neosho township	182	182	180	--	**(2)**	--	**(1.1)**
North township	601	599	594	**(2)**	**(5)**	**(0.3)**	**(0.8)**
Osage township	848	843	832	**(5)**	**(11)**	**(0.6)**	**(1.3)**
Oswego township	354	352	350	**(2)**	**(2)**	**(0.6)**	**(0.6)**
Richland township	287	285	283	**(2)**	**(2)**	**(0.7)**	**(0.7)**
Walton township	708	706	697	**(2)**	**(9)**	**(0.3)**	**(1.3)**
Lane County	1,750	1,749	1,704	**(1)**	**(45)**	**(0.1)**	**(2.6)**
Dighton city	1,038	1,038	1,010	--	**(28)**	--	**(2.7)**
Bal. of Lane County	712	711	694	**(1)**	**(17)**	**(0.1)**	**(2.4)**
Alamota township	91	90	89	**(1)**	**(1)**	**(1.1)**	**(1.1)**
Cheyenne township	314	313	304	**(1)**	**(9)**	**(0.3)**	**(2.9)**
Bal. of Dighton township	230	230	225	--	**(5)**	--	**(2.2)**
White Rock township	18	18	18	--	--	--	--
Wilson township	59	60	58	**1**	**(2)**	**1.7**	**(3.3)**

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Italicized townships, except for those in Lincoln County, were included as individual items only in 2010 census data.							
Leavenworth County	76,227	77,176	77,739	**949**	**563**	**1.2**	**0.7**
Basehor city	4,613	4,692	4,787	**79**	**95**	**1.7**	**2.0**
Bonner Springs city (pt.)	6	6	6	--	--	--	--
De Soto city (pt.)	--	--	--	--	--	--	--
Easton city	253	255	254	**2**	**(1)**	**0.8**	**(0.4)**
Lansing city	11,265	11,385	11,591	**120**	**206**	**1.1**	**1.8**
Leavenworth city	35,251	35,675	35,816	**424**	**141**	**1.2**	**0.4**
Linwood city	375	381	381	**6**	--	**1.6**	--
Tonganoxie city	4,996	5,065	5,108	**69**	**43**	**1.4**	**0.8**
Bal. of Leavenworth County	19,468	19,717	19,796	**249**	**79**	**1.3**	**0.4**
Alexandria township	882	894	896	**12**	**2**	**1.4**	**0.2**
Delaware township	1,019	1,033	1,035	**14**	**2**	**1.4**	**0.2**
Bal. of Easton township	878	890	892	**12**	**2**	**1.4**	**0.2**
Bal. of Fairmount township	4,175	4,217	4,230	**42**	**13**	**1.0**	**0.3**
High Prairie township	2,002	2,029	2,042	**27**	**13**	**1.3**	**0.6**
Kickapoo township	1,770	1,795	1,801	**25**	**6**	**1.4**	**0.3**
Reno township	1,398	1,417	1,420	**19**	**3**	**1.4**	**0.2**
Bal. of Sherman township	2,260	2,289	2,304	**29**	**15**	**1.3**	**0.7**
Bal. of Stranger township	2,628	2,663	2,678	**35**	**15**	**1.3**	**0.6**
Bal. of Tonganoxie township	2,456	2,490	2,498	**34**	**8**	**1.4**	**0.3**
				--	--		
Lincoln County	3,241	3,215	3,174	**(26)**	**(41)**	**(0.8)**	**(1.3)**
Barnard city	70	70	69	--	**(1)**	--	**(1.4)**
Beverly city	162	161	159	**(1)**	**(2)**	**(0.6)**	**(1.2)**
Lincoln Center city	1,297	1,285	1,268	**(12)**	**(17)**	**(0.9)**	**(1.3)**
Sylvan Grove city	279	276	271	**(3)**	**(5)**	**(1.1)**	**(1.8)**
Bal. of Lincoln County	1,433	1,423	1,407	**(10)**	**(16)**	**(0.7)**	**(1.1)**
Battle Creek township	*35*	35	34	--	**(1)**	--	**(2.9)**
Bal. of Beaver township	*67*	67	66	--	**(1)**	--	**(1.5)**
Cedron township	*35*	35	34	--	**(1)**	--	**(2.9)**
Bal. of Colorado township	*127*	126	125	**(1)**	**(1)**	**(0.8)**	**(0.8)**
Bal. of Elkhorn township	*140*	139	138	**(1)**	**(1)**	**(0.7)**	**(0.7)**
Franklin township	*98*	97	96	**(1)**	**(1)**	**(1.0)**	**(1.0)**
Golden Belt township	*40*	40	39	--	**(1)**	--	**(2.5)**
Grant township	*71*	70	70	**(1)**	--	**(1.4)**	--
Hanover township	*41*	41	40	--	**(1)**	--	**(2.4)**
Highland township	*61*	61	60	--	**(1)**	--	**(1.6)**
Bal. of Indiana township	*75*	74	74	**(1)**	--	**(1.3)**	--
Logan township	*68*	67	67	**(1)**	--	**(1.5)**	--
Madison township	*96*	95	94	**(1)**	**(1)**	**(1.0)**	**(1.1)**
Bal. of Marion township	*46*	46	45	--	**(1)**	--	**(2.2)**
Orange township	*68*	67	67	**(1)**	--	**(1.5)**	--
Pleasant township	*134*	133	132	**(1)**	**(1)**	**(0.7)**	**(0.8)**
Bal. of Salt Creek township	*54*	54	53	--	**(1)**	--	**(1.9)**
Bal. of Scott township	43	43	42	--	**(1)**	--	**(2.3)**
Valley township	*44*	44	43	--	**(1)**	--	**(2.3)**
Vesper township	*90*	89	88	**(1)**	**(1)**	**(1.1)**	**(1.1)**
				--	--		
Linn County	9,656	9,612	9,441	**(44)**	**(171)**	**(0.5)**	**(1.8)**
Blue Mound city	275	273	269	**(2)**	**(4)**	**(0.7)**	**(1.5)**
La Cygne city	1,149	1,144	1,118	**(5)**	**(26)**	**(0.4)**	**(2.3)**

Appendix A

Kansas Certified Population

Certified to the Secretary of State by Division of the Budget on July 1, 2013

	Pop. 2010 4/1/2011	Pop. 2011 7/1/2012	Pop. 2012 7/1/2013	# Growth 2010-2011	# Growth 2011-2012	% Chg 2010-2011	% Chg 2011-2012
Italicized townships, except for those in Lincoln County, were included as individual items only in 2010 census data.							
Linn County (cont'd)	9,656	9,612	9,441	**(44)**	**(171)**	**(0.5)**	**(1.8)**
Linn Valley city	804	801	795	**(3)**	**(6)**	**(0.4)**	**(0.7)**
Mound City city	694	690	680	**(4)**	**(10)**	**(0.6)**	**(1.4)**
Parker city	277	275	271	**(2)**	**(4)**	**(0.7)**	**(1.5)**
Pleasanton city	1,216	1,211	1,180	**(5)**	**(31)**	**(0.4)**	**(2.6)**
Prescott city	264	263	259	**(1)**	**(4)**	**(0.4)**	**(1.5)**
Bal. of Linn County	4,977	4,955	4,869	**(22)**	**(86)**	**(0.4)**	**(1.7)**
Bal. of Blue Mound township	208	207	203	**(1)**	**(4)**	**(0.5)**	**(1.9)**
Centerville township	404	402	395	**(2)**	**(7)**	**(0.5)**	**(1.7)**
Bal. of Liberty township	691	688	676	**(3)**	**(12)**	**(0.4)**	**(1.7)**
Bal. of Lincoln township	577	575	565	**(2)**	**(10)**	**(0.3)**	**(1.7)**
Bal. of Mound City township	587	584	573	**(3)**	**(11)**	**(0.5)**	**(1.9)**
Paris township	567	565	555	**(2)**	**(10)**	**(0.4)**	**(1.8)**
Bal. of Potosi township	624	621	610	**(3)**	**(11)**	**(0.5)**	**(1.8)**
Bal. of Scott township	731	727	717	**(4)**	**(10)**	**(0.5)**	**(1.4)**
Bal. of Sheridan township	263	261	257	**(2)**	**(4)**	**(0.8)**	**(1.5)**
Stanton township	178	178	174	--	**(4)**	--	**(2.2)**
Valley township	147	147	144	--	**(3)**	--	**(2.0)**
Logan County	2,756	2,783	2,784	**27**	**1**	**1.0**	**0.0**
Oakley city (pt.)	2,004	2,024	2,021	**20**	**(3)**	**1.0**	**(0.1)**
Russell Springs city	24	24	24	--	--	--	--
Winona city	162	164	164	**2**	--	**1.2**	--
Bal. of Logan County	566	571	575	**5**	**4**	**0.9**	**0.7**
Augustine township	22	22	22	--	--	--	--
Elkader township	8	8	8	--	--	--	--
Lees township	5	5	5	--	--	--	--
Logansport township	7	7	7	--	--	--	--
McAllaster township	25	25	25	--	--	--	--
Monument township	141	142	143	**1**	**1**	**0.7**	**0.7**
Bal. of Oakley township	181	183	184	**2**	**1**	**1.1**	**0.5**
Paxton township	28	28	29	--	**1**	--	**3.6**
Bal. of Russell Springs township	26	26	27	--	**1**	--	**3.8**
Western township	43	44	44	**1**	--	**2.3**	--
Bal. of Winona township	80	81	81	**1**	--	**1.3**	--
Lyon County	33,690	33,764	33,748	**74**	**(16)**	**0.2**	**(0.0)**
Admire city	156	156	156	--	--	--	--
Allen city	177	177	177	--	--	--	--
Americus city	894	896	894	**2**	**(2)**	**0.2**	**(0.2)**
Bushong city	34	34	34	--	--	--	--
Emporia city	24,916	24,971	24,958	**55**	**(13)**	**0.2**	**(0.1)**
Hartford city	371	371	372	--	**1**	--	**0.3**
Neosho Rapids city	265	265	266	--	**1**	--	**0.4**
Olpe city	546	548	547	**2**	**(1)**	**0.4**	**(0.2)**
Reading city	231	231	232	--	**1**	--	**0.4**
Bal. of Lyon County	6,100	6,115	6,112	**15**	**(3)**	**0.2**	**(0.0)**
Bal. of Agnes City township	219	219	220	--	**1**	--	**0.5**
Bal. of Americus township	609	611	611	**2**	--	**0.3**	--
Bal. of Center township	652	654	654	**2**	--	**0.3**	--
Bal. of Elmendaro township	417	419	418	**2**	**(1)**	**0.5**	**(0.2)**
Emporia township	907	909	907	**2**	**(2)**	**0.2**	**(0.2)**

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Kansas Certified Population

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Italicized townships, except for those in Lincoln County, were included as individual items only in 2010 census data.							
Lyon County (cont'd)	33,690	33,764	33,748	**74**	**(16)**	**0.2**	**(0.0)**
Fremont township	903	906	906	**3**	--	**0.3**	--
Bal. of Ivy township	105	105	105	--	--	--	--
Bal. of Jackson township	714	716	716	**2**	--	**0.3**	--
Pike township	1,034	1,036	1,033	**2**	**(3)**	**0.2**	**(0.3)**
Bal. of Reading township	256	256	257	--	**1**	--	**0.4**
Waterloo township	284	284	285	--	**1**	--	**0.4**
McPherson County	29,180	29,241	29,356	**61**	**115**	**0.2**	**0.4**
Canton city	748	750	748	**2**	**(2)**	**0.3**	**(0.3)**
Galva city	870	872	894	**2**	**22**	**0.2**	**2.5**
Inman city	1,377	1,380	1,388	**3**	**8**	**0.2**	**0.6**
Lindsborg city	3,458	3,465	3,464	**7**	**(1)**	**0.2**	**(0.0)**
McPherson city	13,155	13,182	13,218	**27**	**36**	**0.2**	**0.3**
Marquette city	641	642	641	**1**	**(1)**	**0.2**	**(0.2)**
Moundridge city	1,737	1,740	1,739	**3**	**(1)**	**0.2**	**(0.1)**
Windom city	130	130	130	--	--	--	--
Bal. of McPherson County	7,064	7,080	7,134	**16**	**54**	**0.2**	**0.8**
Battle Hill township	104	104	104	--	--	--	--
Bonaville township	74	74	74	--	--	--	--
Bal. of Canton township	241	241	244	--	**3**	--	**1.2**
Bal. of Castle township	72	72	72	--	--	--	--
Delmore township	169	169	170	--	**1**	--	**0.6**
Bal. of Empire township	475	477	482	**2**	**5**	**0.4**	**1.0**
Groveland township	206	206	207	--	**1**	--	**0.5**
Gypsum Creek township	188	188	189	--	**1**	--	**0.5**
Harper township	138	138	138	--	--	--	--
Hayes township	277	277	280	--	**3**	--	**1.1**
Jackson township	180	180	181	--	**1**	--	**0.6**
King City township	477	479	484	**2**	**5**	**0.4**	**1.0**
Little Valley township	409	411	415	**2**	**4**	**0.5**	**1.0**
Lone Tree township	475	477	480	**2**	**3**	**0.4**	**0.6**
McPherson township	536	538	541	**2**	**3**	**0.4**	**0.6**
Bal. of Marquette township	167	167	168	--	**1**	--	**0.6**
Meridian township	329	329	333	--	**4**	--	**1.2**
Bal. of Mound township	564	566	570	**2**	**4**	**0.4**	**0.7**
New Gottland township	384	386	390	**2**	**4**	**0.5**	**1.0**
Smoky Hill township	311	311	312	--	**1**	--	**0.3**
South Sharps Creek township	111	111	111	--	--	--	--
Spring Valley township	335	337	339	**2**	**2**	**0.6**	**0.6**
Bal. of Superior township	363	363	367	--	**4**	--	**1.1**
Turkey Creek township	285	285	288	--	**3**	--	**1.1**
Union township	194	194	195	--	**1**	--	**0.5**
Marion County	12,660	12,538	12,347	**(122)**	**(191)**	**(1.0)**	**(1.5)**
Burns city	228	225	224	**(3)**	**(1)**	**(1.3)**	**(0.4)**
Durham city	112	111	109	**(1)**	**(2)**	**(0.9)**	**(1.8)**
Florence city	465	461	452	**(4)**	**(9)**	**(0.9)**	**(2.0)**
Goessel city	539	535	523	**(4)**	**(12)**	**(0.7)**	**(2.2)**
Hillsboro city	2,993	2,969	2,926	**(24)**	**(43)**	**(0.8)**	**(1.4)**
Lehigh city	175	172	171	**(3)**	**(1)**	**(1.7)**	**(0.6)**
Lincolnville city	203	198	196	**(5)**	**(2)**	**(2.5)**	**(1.0)**

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Marion County (cont'd)	12,660	12,538	12,347	**(122)**	**(191)**	**(1.0)**	**(1.5)**
Lost Springs city	70	70	68	--	**(2)**	--	**(2.9)**
Marion city	1,927	1,908	1,878	**(19)**	**(30)**	**(1.0)**	**(1.6)**
Peabody city	1,210	1,199	1,174	**(11)**	**(25)**	**(0.9)**	**(2.1)**
Ramona city	187	184	182	**(3)**	**(2)**	**(1.6)**	**(1.1)**
Tampa city	112	111	109	**(1)**	**(2)**	**(0.9)**	**(1.8)**
Bal. of Marion County	4,439	4,395	4,335	**(44)**	**(60)**	**(1.0)**	**(1.4)**
Bal. of Blaine township	73	73	71	--	**(2)**	--	**(2.7)**
Bal. of Catlin township	162	161	158	**(1)**	**(3)**	**(0.6)**	**(1.9)**
Centre township	479	474	470	**(5)**	**(4)**	**(1.0)**	**(0.8)**
Clark township	147	146	143	**(1)**	**(3)**	**(0.7)**	**(2.1)**
Bal. of Clear Creek township	345	341	337	**(4)**	**(4)**	**(1.2)**	**(1.2)**
Bal. of Colfax township	104	104	101	--	**(3)**	--	**(2.9)**
Doyle township	60	60	59	--	**(1)**	--	**(1.7)**
Bal. of Durham Park township	132	131	129	**(1)**	**(2)**	**(0.8)**	**(1.5)**
East Branch township	178	175	174	**(3)**	**(1)**	**(1.7)**	**(0.6)**
Fairplay township	107	106	104	**(1)**	**(2)**	**(0.9)**	**(1.9)**
Gale township	219	216	214	**(3)**	**(2)**	**(1.4)**	**(0.9)**
Grant township	131	130	128	**(1)**	**(2)**	**(0.8)**	**(1.5)**
Bal. of Lehigh township	154	153	150	**(1)**	**(3)**	**(0.6)**	**(2.0)**
Liberty township	320	316	312	**(4)**	**(4)**	**(1.3)**	**(1.3)**
Logan township	104	103	101	**(1)**	**(2)**	**(1.0)**	**(1.9)**
Bal. of Lost Springs township	127	126	124	**(1)**	**(2)**	**(0.8)**	**(1.6)**
Menno township	330	326	322	**(4)**	**(4)**	**(1.2)**	**(1.2)**
Bal. of Milton township	82	82	80	--	**(2)**	--	**(2.4)**
Moore township	73	73	71	--	**(2)**	--	**(2.7)**
Bal. of Peabody township	197	194	192	**(3)**	**(2)**	**(1.5)**	**(1.0)**
Risley township	207	204	202	**(3)**	**(2)**	**(1.4)**	**(1.0)**
Summit township	80	80	78	--	**(2)**	--	**(2.5)**
Bal. of West Branch township	427	423	419	**(4)**	**(4)**	**(0.9)**	**(0.9)**
Wilson township	201	198	196	**(3)**	**(2)**	**(1.5)**	**(1.0)**
Marshall County	10,117	10,005	10,022	**(112)**	**17**	**(1.1)**	**0.2**
Axtell city	406	400	401	**(6)**	**1**	**(1.5)**	**0.3**
Beattie city	200	198	198	**(2)**	--	**(1.0)**	--
Blue Rapids city	1,019	1,007	1,003	**(12)**	**(4)**	**(1.2)**	**(0.4)**
Frankfort city	726	718	716	**(8)**	**(2)**	**(1.1)**	**(0.3)**
Marysville city	3,294	3,261	3,295	**(33)**	**34**	**(1.0)**	**1.0**
Oketo city	66	66	65	--	**(1)**	--	**(1.5)**
Summerfield city	156	154	154	**(2)**	--	**(1.3)**	--
Vermillion city	112	110	111	**(2)**	**1**	**(1.8)**	**0.9**
Waterville city	680	671	668	**(9)**	**(3)**	**(1.3)**	**(0.4)**
Bal. of Marshall County	3,458	3,420	3,411	**(38)**	**(9)**	**(1.1)**	**(0.3)**
Balderson township	82	82	81	--	**(1)**	--	**(1.2)**
Bigelow township	37	37	37	--	--	--	--
Blue Rapids township	59	59	58	--	**(1)**	--	**(1.7)**
Bal. of Blue Rapids City township	97	97	96	--	**(1)**	--	**(1.0)**
Center township	128	127	126	**(1)**	**(1)**	**(0.8)**	**(0.8)**
Clear Fork township	45	45	44	--	**(1)**	--	**(2.2)**
Cleveland township	77	77	76	--	**(1)**	--	**(1.3)**
Cottage Hill township	132	129	130	**(3)**	**1**	**(2.3)**	**0.8**
Elm Creek township	180	177	178	**(3)**	**1**	**(1.7)**	**0.6**

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Marshall County (cont'd)	10,117	10,005	10,022	**(112)**	**17**	**(1.1)**	**0.2**
Franklin township	316	312	312	**(4)**	**--**	**(1.3)**	**--**
Bal. of Guittard township	173	170	171	**(3)**	**1**	**(1.7)**	**0.6**
Herkimer township	223	220	220	**(3)**	**--**	**(1.3)**	**--**
Lincoln township	121	121	120	**--**	**(1)**	**--**	**(0.8)**
Logan township	272	269	269	**(3)**	**--**	**(1.1)**	**--**
Marysville township	233	226	226	**(7)**	**--**	**(3.0)**	**--**
Bal. of Murray township	208	204	205	**(4)**	**1**	**(1.9)**	**0.5**
Bal. of Noble township	83	83	82	**--**	**(1)**	**--**	**(1.2)**
Bal. of Oketo township	168	165	166	**(3)**	**1**	**(1.8)**	**0.6**
Bal. of Richland township	94	94	93	**--**	**(1)**	**--**	**(1.1)**
Rock township	137	136	135	**(1)**	**(1)**	**(0.7)**	**(0.7)**
Bal. of St. Bridget township	77	77	76	**--**	**(1)**	**--**	**(1.3)**
Bal. of Vermillion township	153	150	151	**(3)**	**1**	**(2.0)**	**0.7**
Walnut township	118	118	117	**--**	**(1)**	**--**	**(0.8)**
Bal. of Waterville township	125	125	123	**--**	**(2)**	**--**	**(1.6)**
Wells township	120	120	119	**--**	**(1)**	**--**	**(0.8)**
Meade County	4,575	4,531	4,396	**(44)**	**(135)**	**(1.0)**	**(3.0)**
Fowler city	590	583	565	**(7)**	**(18)**	**(1.2)**	**(3.1)**
Meade city	1,721	1,705	1,651	**(16)**	**(54)**	**(0.9)**	**(3.2)**
Plains city	1,146	1,134	1,104	**(12)**	**(30)**	**(1.0)**	**(2.6)**
Bal. of Meade County	1,118	1,109	1,076	**(9)**	**(33)**	**(0.8)**	**(3.0)**
Cimarron township	75	74	72	**(1)**	**(2)**	**(1.3)**	**(2.7)**
Crooked Creek township	73	72	70	**(1)**	**(2)**	**(1.4)**	**(2.8)**
Bal. of Fowler township	156	155	150	**(1)**	**(5)**	**(0.6)**	**(3.2)**
Logan township	87	86	84	**(1)**	**(2)**	**(1.1)**	**(2.3)**
Bal. of Meade Center township	280	278	270	**(2)**	**(8)**	**(0.7)**	**(2.9)**
Mertilla township	198	196	191	**(2)**	**(5)**	**(1.0)**	**(2.6)**
Odee township	37	37	36	**--**	**(1)**	**--**	**(2.7)**
Sand Creek township	38	38	36	**--**	**(2)**	**--**	**(5.3)**
Bal. of West Plains township	174	173	167	**(1)**	**(6)**	**(0.6)**	**(3.5)**
Miami County	32,787	32,715	32,612	**(72)**	**(103)**	**(0.2)**	**(0.3)**
Fontana city	224	225	222	**1**	**(3)**	**0.4**	**(1.3)**
Louisburg city	4,315	4,305	4,282	**(10)**	**(23)**	**(0.2)**	**(0.5)**
Osawatomie city	4,447	4,437	4,388	**(10)**	**(49)**	**(0.2)**	**(1.1)**
Paola city	5,602	5,590	5,550	**(12)**	**(40)**	**(0.2)**	**(0.7)**
Spring Hill city (pt.)	2,337	2,332	2,376	**(5)**	**44**	**(0.2)**	**1.9**
Bal. of Miami County	15,862	15,826	15,794	**(36)**	**(32)**	**(0.2)**	**(0.2)**
Marysville township	2,366	2,362	2,359	**(4)**	**(3)**	**(0.2)**	**(0.1)**
Miami township	537	535	532	**(2)**	**(3)**	**(0.4)**	**(0.6)**
Middle Creek township	1,808	1,803	1,800	**(5)**	**(3)**	**(0.3)**	**(0.2)**
Mound township	729	728	725	**(1)**	**(3)**	**(0.1)**	**(0.4)**
Bal. of Osage township	443	442	439	**(1)**	**(3)**	**(0.2)**	**(0.7)**
Osawatomie township	728	727	722	**(1)**	**(5)**	**(0.1)**	**(0.7)**
Paola township	1,091	1,090	1,087	**(1)**	**(3)**	**(0.1)**	**(0.3)**
Richland township	2,051	2,047	2,047	**(4)**	**--**	**(0.2)**	**--**
Stanton township	843	841	838	**(2)**	**(3)**	**(0.2)**	**(0.4)**
Sugar Creek township	474	472	470	**(2)**	**(2)**	**(0.4)**	**(0.4)**
Ten Mile township	1,441	1,437	1,437	**(4)**	**--**	**(0.3)**	**--**
Valley township	1,401	1,397	1,394	**(4)**	**(3)**	**(0.3)**	**(0.2)**
Wea township	1,950	1,945	1,944	**(5)**	**(1)**	**(0.3)**	**(0.1)**

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Mitchell County	6,373	6,295	6,355	**(78)**	**60**	**(1.2)**	**1.0**
Beloit city	3,835	3,789	3,830	**(46)**	**41**	**(1.2)**	**1.1**
Cawker City city	469	463	465	**(6)**	**2**	**(1.3)**	**0.4**
Glen Elder city	445	439	440	**(6)**	**1**	**(1.3)**	**0.2**
Hunter city	57	56	57	**(1)**	**1**	**(1.8)**	**1.8**
Scottsville city	25	25	25	--	--	--	--
Simpson city (pt.)	86	84	86	**(2)**	**2**	**(2.3)**	**2.4**
Tipton city	210	206	209	**(4)**	**3**	**(1.9)**	**1.5**
Bal. of Mitchell County	1,246	1,233	1,243	**(13)**	**10**	**(1.0)**	**0.8**
Asherville township	97	96	97	**(1)**	**1**	**(1.0)**	**1.0**
Beloit township	205	201	204	**(4)**	**3**	**(2.0)**	**1.5**
Bloomfield township	76	75	76	**(1)**	**1**	**(1.3)**	**1.3**
Blue Hill township	27	27	27	--	--	--	--
Carr Creek township	17	17	17	--	--	--	--
Bal. of Cawker township	53	53	53	--	--	--	--
Center township	39	39	39	--	--	--	--
Bal. of Custer township	53	52	53	**(1)**	**1**	**(1.9)**	**1.9**
Eureka township	22	22	22	--	--	--	--
Bal. of Glen Elder township	69	68	69	**(1)**	**1**	**(1.4)**	**1.5**
Hayes township	16	16	16	--	--	--	--
Bal. of Logan township	39	39	39	--	--	--	--
Bal. of Lulu township	62	61	62	**(1)**	**1**	**(1.6)**	**1.6**
Bal. of Pittsburg township	88	87	88	**(1)**	**1**	**(1.1)**	**1.1**
Plum Creek township	105	104	104	**(1)**	--	**(1.0)**	--
Round Springs township	24	24	24	--	--	--	--
Salt Creek township	33	33	33	--	--	--	--
Solomon Rapids township	65	64	65	**(1)**	**1**	**(1.5)**	**1.6**
Turkey Creek township	122	121	121	**(1)**	--	**(0.8)**	--
Walnut Creek township	34	34	34	--	--	--	--
Montgomery County	35,471	34,911	34,459	**(560)**	**(452)**	**(1.6)**	**(1.3)**
Caney city	2,203	2,168	2,155	**(35)**	**(13)**	**(1.6)**	**(0.6)**
Cherryvale city	2,367	2,330	2,293	**(37)**	**(37)**	**(1.6)**	**(1.6)**
Coffeyville city	10,295	10,137	9,993	**(158)**	**(144)**	**(1.5)**	**(1.4)**
Dearing city	431	424	416	**(7)**	**(8)**	**(1.6)**	**(1.9)**
Elk City city	325	320	317	**(5)**	**(3)**	**(1.5)**	**(0.9)**
Havana city	104	103	101	**(1)**	**(2)**	**(1.0)**	**(1.9)**
Independence city	9,483	9,332	9,242	**(151)**	**(90)**	**(1.6)**	**(1.0)**
Liberty city	123	120	120	**(3)**	--	**(2.4)**	--
Tyro city	220	218	215	**(2)**	**(3)**	**(0.9)**	**(1.4)**
Bal. of Montgomery County	9,920	9,759	9,607	**(161)**	**(152)**	**(1.6)**	**(1.6)**
Bal. of Caney township	1,133	1,114	1,078	**(19)**	**(36)**	**(1.7)**	**(3.2)**
Cherokee township	489	482	474	**(7)**	**(8)**	**(1.4)**	**(1.7)**
Cherry township	504	496	487	**(8)**	**(9)**	**(1.6)**	**(1.8)**
Drum Creek township	510	502	495	**(8)**	**(7)**	**(1.6)**	**(1.4)**
Bal. of Fawn Creek township	1,503	1,478	1,458	**(25)**	**(20)**	**(1.7)**	**(1.4)**
Independence township	2,430	2,392	2,361	**(38)**	**(31)**	**(1.6)**	**(1.3)**
Bal. of Liberty township	373	367	363	**(6)**	**(4)**	**(1.6)**	**(1.1)**
Bal. of Louisburg township	291	286	284	**(5)**	**(2)**	**(1.7)**	**(0.7)**
Parker township	1,190	1,170	1,155	**(20)**	**(15)**	**(1.7)**	**(1.3)**
Rutland township	282	277	273	**(5)**	**(4)**	**(1.8)**	**(1.4)**

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Kansas Certified Population

Certified to the Secretary of State by Division of the Budget on July 1, 2013

	Pop. 2010 4/1/2011	Pop. 2011 7/1/2012	Pop. 2012 7/1/2013	# Growth 2010-2011	# Growth 2011-2012	% Chg 2010-2011	% Chg 2011-2012
Italicized townships, except for those in Lincoln County, were included as individual items only in 2010 census data.							
Montgomery County (cont'd)	35,471	34,911	34,459	**(560)**	**(452)**	**(1.6)**	**(1.3)**
Sycamore township	908	894	880	**(14)**	**(14)**	**(1.5)**	**(1.6)**
West Cherry township	307	301	299	**(6)**	**(2)**	**(2.0)**	**(0.7)**
Morris County	5,923	5,888	5,854	**(35)**	**(34)**	**(0.6)**	**(0.6)**
Council Grove city	2,182	2,169	2,160	**(13)**	**(9)**	**(0.6)**	**(0.4)**
Dunlap city	30	30	30	--	--	--	--
Dwight city	272	269	269	**(3)**	--	**(1.1)**	--
Herington city (pt.)	--	--	--	--	--	--	--
Latimer city	20	20	20	--	--	--	--
Parkerville city	59	59	58	--	**(1)**	--	**(1.7)**
White City city	618	614	608	**(4)**	**(6)**	**(0.6)**	**(1.0)**
Wilsey city	153	152	152	**(1)**	--	**(0.7)**	--
Bal. of Morris County	2,589	2,575	2,557	**(14)**	**(18)**	**(0.5)**	**(0.7)**
Highland township	98	98	97	--	**(1)**	--	**(1.0)**
Overland township	71	71	70	--	**(1)**	--	**(1.4)**
Bal. of Township No. 1	479	476	471	**(3)**	**(5)**	**(0.6)**	**(1.1)**
Township No. 2	720	715	711	**(5)**	**(4)**	**(0.7)**	**(0.6)**
Bal. of Township No. 3	174	173	172	**(1)**	**(1)**	**(0.6)**	**(0.6)**
Bal. of Township No. 4	177	176	175	**(1)**	**(1)**	**(0.6)**	**(0.6)**
Bal. of Township No. 5	166	165	164	**(1)**	**(1)**	**(0.6)**	**(0.6)**
Bal. of Township No. 6	82	82	81	--	**(1)**	--	**(1.2)**
Township No. 7	262	261	259	**(1)**	**(2)**	**(0.4)**	**(0.8)**
Township No. 8	206	205	204	**(1)**	**(1)**	**(0.5)**	**(0.5)**
Bal. of Township No. 9	154	153	153	**(1)**	--	**(0.6)**	--
Morton County	3,233	3,198	3,169	**(35)**	**(29)**	**(1.1)**	**(0.9)**
Elkhart city	2,205	2,181	2,157	**(24)**	**(24)**	**(1.1)**	**(1.1)**
Richfield city	43	43	42	--	**(1)**	--	**(2.3)**
Rolla city	442	436	435	**(6)**	**(1)**	**(1.4)**	**(0.2)**
Bal. of Morton County	543	538	535	**(5)**	**(3)**	**(0.9)**	**(0.6)**
Cimarron township	60	60	59	--	**(1)**	--	**(1.7)**
Jones township	14	14	14	--	--	--	--
Bal. of Richfield township	139	137	137	**(2)**	--	**(1.4)**	--
Bal. of Rolla township	148	145	146	**(3)**	**1**	**(2.0)**	**0.7**
Bal. of Taloga township	122	122	120	--	**(2)**	--	**(1.6)**
Westola township	60	60	59	--	**(1)**	--	**(1.7)**
Nemaha County	10,178	10,113	10,132	**(65)**	**19**	**(0.6)**	**0.2**
Bern city	166	165	165	**(1)**	--	**(0.6)**	--
Centralia city	512	510	508	**(2)**	**(2)**	**(0.4)**	**(0.4)**
Corning city	157	156	156	**(1)**	--	**(0.6)**	--
Goff city	126	125	126	**(1)**	**1**	**(0.8)**	**0.8**
Oneida city	75	74	75	**(1)**	**1**	**(1.3)**	**1.4**
Sabetha city (pt.)	2,564	2,548	2,552	**(16)**	**4**	**(0.6)**	**0.2**
Seneca city	1,991	1,979	1,993	**(12)**	**14**	**(0.6)**	**0.7**
Wetmore city	368	365	366	**(3)**	**1**	**(0.8)**	**0.3**
Bal. of Nemaha County	4,219	4,191	4,191	**(28)**	--	**(0.7)**	--
Adams township	194	192	193	**(2)**	**1**	**(1.0)**	**0.5**
Berwick township	408	405	406	**(3)**	**1**	**(0.7)**	**0.2**
Capioma township	147	146	146	**(1)**	--	**(0.7)**	--
Center township	164	163	163	**(1)**	--	**(0.6)**	--

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Italicized townships, except for those in Lincoln County, were included as individual items only in 2010 census data.							
Nemaha County (cont'd)							
Clear Creek township	115	114	115	**(1)**	**1**	**(0.9)**	**0.9**
Bal. of Gilman township	163	162	162	**(1)**	**--**	**(0.6)**	**--**
Granada township	105	104	105	**(1)**	**1**	**(1.0)**	**1.0**
Bal. of Harrison township	181	179	180	**(2)**	**1**	**(1.1)**	**0.6**
Bal. of Home township	123	122	123	**(1)**	**1**	**(0.8)**	**0.8**
Bal. of Illinois township	201	199	200	**(2)**	**1**	**(1.0)**	**0.5**
Marion township	392	391	390	**(1)**	**(1)**	**(0.3)**	**(0.3)**
Mitchell township	261	259	260	**(2)**	**1**	**(0.8)**	**0.4**
Nemaha township	155	154	154	**(1)**	**--**	**(0.6)**	**--**
Neuchatel township	105	104	105	**(1)**	**1**	**(1.0)**	**1.0**
Red Vermillion township	110	109	110	**(1)**	**1**	**(0.9)**	**0.9**
Reilly township	106	105	106	**(1)**	**1**	**(0.9)**	**1.0**
Richmond township	519	517	507	**(2)**	**(10)**	**(0.4)**	**(1.9)**
Rock Creek township	416	415	414	**(1)**	**(1)**	**(0.2)**	**(0.2)**
Bal. of Washington township	214	212	213	**(2)**	**1**	**(0.9)**	**0.5**
Bal. of Wetmore township	140	139	139	**(1)**	**--**	**(0.7)**	**--**
Neosho County	16,512	16,449	16,406	**(63)**	**(43)**	**(0.4)**	**(0.3)**
Chanute city	9,119	9,085	9,161	**(34)**	**76**	**(0.4)**	**0.8**
Earlton city	55	55	54	**--**	**(1)**	**--**	**(1.8)**
Erie city	1,150	1,145	1,124	**(5)**	**(21)**	**(0.4)**	**(1.8)**
Galesburg city	126	125	124	**(1)**	**(1)**	**(0.8)**	**(0.8)**
St. Paul city	629	627	623	**(2)**	**(4)**	**(0.3)**	**(0.6)**
Stark city	72	71	71	**(1)**	**--**	**(1.4)**	**--**
Thayer city	497	495	486	**(2)**	**(9)**	**(0.4)**	**(1.8)**
Bal. of Neosho County	4,864	4,846	4,763	**(18)**	**(83)**	**(0.4)**	**(1.7)**
Big Creek township	479	477	468	**(2)**	**(9)**	**(0.4)**	**(1.9)**
Bal. of Canville township	495	493	486	**(2)**	**(7)**	**(0.4)**	**(1.4)**
Bal. of Centerville township	356	355	349	**(1)**	**(6)**	**(0.3)**	**(1.7)**
Bal. of Chetopa township	364	363	357	**(1)**	**(6)**	**(0.3)**	**(1.7)**
Bal. of Erie township	294	292	289	**(2)**	**(3)**	**(0.7)**	**(1.0)**
Bal. of Grant township	278	278	273	**--**	**(5)**	**--**	**(1.8)**
Bal. of Ladore township	365	364	354	**(1)**	**(10)**	**(0.3)**	**(2.7)**
Lincoln township	310	309	304	**(1)**	**(5)**	**(0.3)**	**(1.6)**
Bal. of Mission township	305	303	299	**(2)**	**(4)**	**(0.7)**	**(1.3)**
Shiloh township	447	446	439	**(1)**	**(7)**	**(0.2)**	**(1.6)**
Tioga township	885	882	864	**(3)**	**(18)**	**(0.3)**	**(2.0)**
Walnut Grove township	286	284	281	**(2)**	**(3)**	**(0.7)**	**(1.1)**
Ness County	3,107	3,120	3,068	**13**	**(52)**	**0.4**	**(1.7)**
Bazine city	334	335	328	**1**	**(7)**	**0.3**	**(2.1)**
Brownell city	29	29	29	**--**	**--**	**--**	**--**
Ness City city	1,449	1,463	1,436	**14**	**(27)**	**1.0**	**(1.8)**
Ransom city	294	295	289	**1**	**(6)**	**0.3**	**(2.0)**
Utica city	158	158	157	**--**	**(1)**	**--**	**(0.6)**
Bal. of Ness County	843	840	829	**(3)**	**(11)**	**(0.4)**	**(1.3)**
Bal. of Bazine township	120	120	119	**--**	**(1)**	**--**	**(0.8)**
Bal. of Center township	65	61	60	**(4)**	**(1)**	**(6.2)**	**(1.6)**
Eden township	71	72	70	**1**	**(2)**	**1.4**	**(2.8)**
Bal. of Forrester township	57	56	55	**(1)**	**(1)**	**(1.8)**	**(1.8)**
Franklin township	112	112	111	**--**	**(1)**	**--**	**(0.9)**

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Ness County (cont'd)	3,107	3,120	3,068	**13**	**(52)**	**0.4**	**(1.7)**
Highpoint township	64	65	64	**1**	**(1)**	**1.6**	**(1.5)**
Johnson township	68	69	67	**1**	**(2)**	**1.5**	**(2.9)**
Bal. of Nevada township	121	121	120	--	**(1)**	--	**(0.8)**
Bal. of Ohio township	94	94	93	--	**(1)**	--	**(1.1)**
Bal. of Waring township	71	70	70	**(1)**	--	**(1.4)**	--
Norton County	5,671	5,635	5,612	**(36)**	**(23)**	**(0.6)**	**(0.4)**
Almena city	408	405	403	**(3)**	**(2)**	**(0.7)**	**(0.5)**
Clayton city (pt.)	53	53	52	--	**(1)**	--	**(1.9)**
Edmond city	49	49	49	--	--	--	--
Lenora city	250	248	245	**(2)**	**(3)**	**(0.8)**	**(1.2)**
Norton city	2,928	2,908	2,871	**(20)**	**(37)**	**(0.7)**	**(1.3)**
Bal. of Norton County	1,983	1,972	1,992	**(11)**	**20**	**(0.6)**	**1.0**
Bal. of Almena--Dist. 4 township	158	156	157	**(2)**	**1**	**(1.3)**	**0.6**
Center--District 1 township	1,393	1,389	1,407	**(4)**	**18**	**(0.3)**	**1.3**
Harrison--District 6 township	--	--	--	--	--	--	--
Bal. of Highland--Dist. 2 township	301	298	298	**(3)**	--	**(1.0)**	--
Bal. of Solomon--Dist. 3 township	131	129	130	**(2)**	**1**	**(1.5)**	**0.8**
Osage County	16,295	16,306	16,142	**11**	**(164)**	**0.1**	**(1.0)**
Burlingame city	934	936	916	**2**	**(20)**	**0.2**	**(2.1)**
Carbondale city	1,437	1,440	1,419	**3**	**(21)**	**0.2**	**(1.5)**
Lyndon city	1,052	1,054	1,040	**2**	**(14)**	**0.2**	**(1.3)**
Melvern city	385	385	377	--	**(8)**	--	**(2.1)**
Olivet city	67	67	66	--	**(1)**	--	**(1.5)**
Osage City city	2,943	2,945	2,903	**2**	**(42)**	**0.1**	**(1.4)**
Overbrook city	1,058	1,058	1,044	--	**(14)**	--	**(1.3)**
Quenemo city	388	388	380	--	**(8)**	--	**(2.1)**
Scranton city	710	710	703	--	**(7)**	--	**(1.0)**
Bal. of Osage County	7,321	7,323	7,294	**2**	**(29)**	**0.0**	**(0.4)**
Bal. of Agency township	170	170	168	--	**(2)**	--	**(1.2)**
Arvonia township	95	95	94	--	**(1)**	--	**(1.1)**
Barclay township	195	195	193	--	**(2)**	--	**(1.0)**
Bal. of Burlingame township	746	746	743	--	**(3)**	--	**(0.4)**
Dragoon township	202	202	200	--	**(2)**	--	**(1.0)**
Bal. of Elk township	828	828	825	--	**(3)**	--	**(0.4)**
Fairfax township	589	589	588	--	**(1)**	--	**(0.2)**
Grant township	266	266	263	--	**(3)**	--	**(1.1)**
Junction township	1,197	1,199	1,194	**2**	**(5)**	**0.2**	**(0.4)**
Lincoln township	139	139	138	--	**(1)**	--	**(0.7)**
Bal. of Melvern township	377	377	378	--	**1**	--	**0.3**
Bal. of Olivet township	165	165	163	--	**(2)**	--	**(1.2)**
Bal. of Ridgeway township	1,068	1,068	1,067	--	**(1)**	--	**(0.1)**
Bal. of Scranton township	503	503	503	--	--	--	--
Superior township	305	305	302	--	**(3)**	--	**(1.0)**
Bal. of Valley Brook township	476	476	475	--	**(1)**	--	**(0.2)**
Osborne County	3,858	3,847	3,806	**(11)**	**(41)**	**(0.3)**	**(1.1)**
Alton city	103	103	102	--	**(1)**	--	**(1.0)**
Downs city	900	898	885	**(2)**	**(13)**	**(0.2)**	**(1.4)**
Natoma city	335	334	329	**(1)**	**(5)**	**(0.3)**	**(1.5)**

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Osborne County (cont'd)							
Osborne city	1,431	1,432	1,415	**1**	**(17)**	**0.1**	**(1.2)**
Portis city	103	103	102	--	**(1)**	--	**(1.0)**
Bal. of Osborne County	986	977	973	**(9)**	**(4)**	**(0.9)**	**(0.4)**
Bal. of Bethany township	73	72	72	**(1)**	--	**(1.4)**	--
Bloom township	73	72	72	**(1)**	--	**(1.4)**	--
Corinth township	52	51	51	**(1)**	--	**(1.9)**	--
Covert township	8	8	8	--	--	--	--
Delhi township	31	31	31	--	--	--	--
Grant township	30	30	30	--	--	--	--
Hancock township	18	18	18	--	--	--	--
Hawkeye township	33	33	33	--	--	--	--
Independence township	31	31	31	--	--	--	--
Jackson township	35	36	35	**1**	**(1)**	**2.9**	**(2.8)**
Kill Creek township	17	17	17	--	--	--	--
Lawrence township	30	30	30	--	--	--	--
Liberty township	23	23	23	--	--	--	--
Mount Ayr township	37	38	37	**1**	**(1)**	**2.7**	**(2.6)**
Bal. of Natoma township	32	32	32	--	--	--	--
Penn township	120	114	114	**(6)**	--	**(5.0)**	--
Bal. of Ross township	94	93	93	**(1)**	--	**(1.1)**	--
Round Mound township	28	28	28	--	--	--	--
Bal. of Sumner township	72	71	71	**(1)**	--	**(1.4)**	--
Tilden township	79	78	78	**(1)**	--	**(1.3)**	--
Valley township	38	39	37	**1**	**(2)**	**2.6**	**(5.1)**
Victor township	11	11	11	--	--	--	--
Winfield township	21	21	21	--	--	--	--
Ottawa County	6,091	6,119	6,072	**28**	**(47)**	**0.5**	**(0.8)**
Bennington city	672	674	671	**2**	**(3)**	**0.3**	**(0.4)**
Culver city	121	122	121	**1**	**(1)**	**0.8**	**(0.8)**
Delphos city	359	361	355	**2**	**(6)**	**0.6**	**(1.7)**
Minneapolis city	2,032	2,042	2,022	**10**	**(20)**	**0.5**	**(1.0)**
Tescott city	319	320	318	**1**	**(2)**	**0.3**	**(0.6)**
Bal. of Ottawa County	2,588	2,600	2,585	**12**	**(15)**	**0.5**	**(0.6)**
Bal. of Bennington township	631	634	630	**3**	**(4)**	**0.5**	**(0.6)**
Blaine township	115	116	115	**1**	**(1)**	**0.9**	**(0.9)**
Buckeye township	112	113	112	**1**	**(1)**	**0.9**	**(0.9)**
Center township	82	80	79	**(2)**	**(1)**	**(2.4)**	**(1.3)**
Chapman township	68	69	68	**1**	**(1)**	**1.5**	**(1.4)**
Concord township	237	240	239	**3**	**(1)**	**1.3**	**(0.4)**
Bal. of Culver township	127	128	127	**1**	**(1)**	**0.8**	**(0.8)**
Durham township	21	21	21	--	--	--	--
Fountain township	157	157	157	--	--	--	--
Garfield township	95	96	95	**1**	**(1)**	**1.1**	**(1.0)**
Grant township	78	79	78	**1**	**(1)**	**1.3**	**(1.3)**
Henry township	27	27	27	--	--	--	--
Lincoln township	154	153	154	**(1)**	**1**	**(0.6)**	**0.7**
Logan township	77	78	77	**1**	**(1)**	**1.3**	**(1.3)**
Bal. of Morton township	144	145	144	**1**	**(1)**	**0.7**	**(0.7)**
Ottawa township	46	46	46	--	--	--	--
Richland township	227	227	226	--	**(1)**	--	**(0.4)**

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Ottawa County (cont'd)	6,091	6,119	6,072	**28**	**(47)**	**0.5**	**(0.8)**
Bal. of Sheridan township	105	106	105	**1**	**(1)**	**1.0**	**(0.9)**
Sherman township	55	55	55	--	--	--	--
Stanton township	30	30	30	--	--	--	--
Pawnee County	6,973	7,011	6,928	**38**	**(83)**	**0.5**	**(1.2)**
Burdett city	247	249	245	**2**	**(4)**	**0.8**	**(1.6)**
Garfield city	190	191	188	**1**	**(3)**	**0.5**	**(1.6)**
Larned city	4,054	4,080	4,023	**26**	**(57)**	**0.6**	**(1.4)**
Rozel city	156	157	155	**1**	**(2)**	**0.6**	**(1.3)**
Bal. of Pawnee County	2,326	2,334	2,317	**8**	**(17)**	**0.3**	**(0.7)**
Ash Valley township	47	47	47	--	--	--	--
Bal. of Browns Grove township	51	51	51	--	--	--	--
Conkling township	30	30	30	--	--	--	--
Bal. of Garfield township	44	44	44	--	--	--	--
Bal. of Grant township	39	39	39	--	--	--	--
Keysville township	32	32	32	--	--	--	--
Larned township	255	257	253	**2**	**(4)**	**0.8**	**(1.6)**
Lincoln township	24	24	24	--	--	--	--
Logan township	49	49	49	--	--	--	--
Morton township	55	55	54	--	**(1)**	--	**(1.8)**
Bal. of Orange township	43	43	43	--	--	--	--
Pawnee township	441	442	440	**1**	**(2)**	**0.2**	**(0.5)**
Pleasant Grove township	172	173	171	**1**	**(2)**	**0.6**	**(1.2)**
Pleasant Ridge township	45	45	45	--	--	--	--
Pleasant Valley township	85	86	84	**1**	**(2)**	**1.2**	**(2.3)**
River township	66	67	65	**1**	**(2)**	**1.5**	**(3.0)**
Santa Fe township	675	676	674	**1**	**(2)**	**0.1**	**(0.3)**
Sawmill township	19	19	19	--	--	--	--
Shiley township	20	20	20	--	--	--	--
Valley Center township	46	46	46	--	--	--	--
Walnut township	88	89	87	**1**	**(2)**	**1.1**	**(2.2)**
Phillips County	5,642	5,555	5,519	**(87)**	**(36)**	**(1.5)**	**(0.6)**
Agra city	267	263	259	**(4)**	**(4)**	**(1.5)**	**(1.5)**
Glade city	96	93	94	**(3)**	**1**	**(3.1)**	**1.1**
Kirwin city	171	168	167	**(3)**	**(1)**	**(1.8)**	**(0.6)**
Logan city	589	579	575	**(10)**	**(4)**	**(1.7)**	**(0.7)**
Long Island city	134	131	132	**(3)**	**1**	**(2.2)**	**0.8**
Phillipsburg city	2,581	2,542	2,520	**(39)**	**(22)**	**(1.5)**	**(0.9)**
Prairie View city	134	131	132	**(3)**	**1**	**(2.2)**	**0.8**
Speed city	37	37	36	--	**(1)**	--	**(2.7)**
Bal. of Phillips County	1,633	1,611	1,604	**(22)**	**(7)**	**(1.3)**	**(0.4)**
Arcade township	97	96	95	**(1)**	**(1)**	**(1.0)**	**(1.0)**
Beaver township	55	54	54	**(1)**	--	**(1.8)**	--
Bal. of Belmont township	53	52	52	**(1)**	--	**(1.9)**	--
Bow Creek township	43	43	42	--	**(1)**	--	**(2.3)**
Crystal township	50	49	49	**(1)**	--	**(2.0)**	--
Dayton township	33	33	32	--	**(1)**	--	**(3.0)**
Deer Creek township	66	65	65	**(1)**	--	**(1.5)**	--
Freedom township	90	89	88	**(1)**	**(1)**	**(1.1)**	**(1.1)**
Glenwood township	44	44	43	--	**(1)**	--	**(2.3)**

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	Pop. 2010 4/1/2011	Pop. 2011 7/1/2012	Pop. 2012 7/1/2013	# Growth 2010-2011	# Growth 2011-2012	% Chg 2010-2011	% Chg 2011-2012
Italicized townships, except for those in Lincoln County, were included as individual items only in 2010 census data.							
Phillips County (cont'd)							
Granite township	31	31	31	--	--	--	--
Greenwood township	42	42	41	--	(1)	--	(2.4)
Bal. of Kirwin township	63	62	62	(1)	--	(1.6)	--
Bal. of Logan township	48	48	47	--	(1)	--	(2.1)
Bal. of Long Island township	92	91	90	(1)	(1)	(1.1)	(1.1)
Mound township	144	141	142	(3)	1	(2.1)	0.7
Phillipsburg township	259	254	254	(5)	--	(1.9)	--
Plainview township	15	15	15	--	--	--	--
Bal. of Plum township	112	111	110	(1)	(1)	(0.9)	(0.9)
Bal. of Prairie View township	66	65	65	(1)	--	(1.5)	--
Rushville township	15	15	15	--	--	--	--
Bal. of Solomon township	105	102	103	(3)	1	(2.9)	1.0
Sumner township	48	47	47	(1)	--	(2.1)	--
Towanda township	22	22	22	--	--	--	--
Valley township	23	23	23	--	--	--	--
Walnut township	17	17	17	--	--	--	--
Pottawatomie County	21,604	21,920	22,302	316	382	1.5	1.7
Belvue city	205	207	208	2	1	1.0	0.5
Emmett city	191	195	194	4	(1)	2.1	(0.5)
Havensville city	133	134	138	1	4	0.8	3.0
Louisville city	188	191	195	3	4	1.6	2.1
Manhattan city (pt.)	146	149	154	3	5	2.1	3.4
Olsburg city	219	223	224	4	1	1.8	0.4
Onaga city	702	713	707	11	(6)	1.6	(0.8)
St. George city	639	649	706	10	57	1.6	8.8
St. Marys city (pt.)	2,627	2,664	2,656	37	(8)	1.4	(0.3)
Wamego city	4,372	4,435	4,485	63	50	1.4	1.1
Westmoreland city	778	790	784	12	(6)	1.5	(0.8)
Wheaton city	95	97	96	2	(1)	2.1	(1.0)
Bal. of Pottawatomie County	11,309	11,473	11,755	164	282	1.5	2.5
Bal. of Belvue township	163	165	170	2	5	1.2	3.0
Blue township	3,046	3,092	3,170	46	78	1.5	2.5
Bal. of Blue Valley township	124	126	130	2	4	1.6	3.2
Center township	105	107	106	2	(1)	1.9	(0.9)
Clear Creek township	140	141	145	1	4	0.7	2.8
Bal. of Emmett township	236	238	245	2	7	0.8	2.9
Bal. of Grant township	135	137	142	2	5	1.5	3.6
Green township	184	187	190	3	3	1.6	1.6
Lincoln township	119	121	125	2	4	1.7	3.3
Bal. of Lone Tree township	121	122	126	1	4	0.8	3.3
Bal. of Louisville township	615	623	641	8	18	1.3	2.9
Bal. of Mill Creek township	309	313	321	4	8	1.3	2.6
Bal. of Pottawatomie township	383	389	400	6	11	1.6	2.8
Bal. of Rock Creek township	180	182	187	2	5	1.1	2.7
St. Clere township	72	74	73	2	(1)	2.8	(1.4)
Bal. of St. George township	2,776	2,816	2,882	40	66	1.4	2.3
Bal. of St. Marys township	1,003	1,016	1,044	13	28	1.3	2.8
Shannon township	270	274	279	4	5	1.5	1.8
Sherman township	118	120	120	2	--	1.7	--
Spring Creek township	38	38	39	--	1	--	2.6

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Pottawatomie County (cont'd)	21,604	21,920	22,302	**316**	**382**	**1.5**	**1.7**
Union township	224	228	232	**4**	**4**	**1.8**	**1.8**
Vienna township	86	88	87	**2**	**(1)**	**2.3**	**(1.1)**
Bal. of Wamego township	862	876	901	**14**	**25**	**1.6**	**2.9**
Pratt County	9,656	9,676	9,728	**20**	**52**	**0.2**	**0.5**
Byers city	35	35	35	--	--	--	--
Coats city	83	84	84	**1**	--	**1.2**	--
Cullison city	101	102	102	**1**	--	**1.0**	--
Iuka city	163	163	165	--	**2**	--	**1.2**
Pratt city	6,835	6,850	6,880	**15**	**30**	**0.2**	**0.4**
Preston city	158	158	160	--	**2**	--	**1.3**
Sawyer city	124	123	125	**(1)**	**2**	**(0.8)**	**1.6**
Bal. of Pratt County	2,157	2,161	2,177	**4**	**16**	**0.2**	**0.7**
Bal. of Township No. 6	372	373	374	**1**	**1**	**0.3**	**0.3**
Bal. of Township No. 7	151	150	153	**(1)**	**3**	**(0.7)**	**2.0**
Bal. of Township No. 8	98	99	99	**1**	--	**1.0**	--
Bal. of Township No. 9	213	213	215	--	**2**	--	**0.9**
Bal. of Township No. 10	70	71	71	**1**	--	**1.4**	--
Bal. of Township No. 11	336	337	340	**1**	**3**	**0.3**	**0.9**
Township No. 12	917	918	925	**1**	**7**	**0.1**	**0.8**
Rawlins County	2,519	2,512	2,560	**(7)**	**48**	**(0.3)**	**1.9**
Atwood city	1,194	1,191	1,208	**(3)**	**17**	**(0.3)**	**1.4**
Herndon city	129	129	132	--	**3**	--	**2.3**
McDonald city	160	160	163	--	**3**	--	**1.9**
Bal. of Rawlins County	1,036	1,032	1,057	**(4)**	**25**	**(0.4)**	**2.4**
Achilles township	46	46	47	--	**1**	--	**2.2**
Bal. of Atwood township	36	36	37	--	**1**	--	**2.8**
Center township	268	267	273	**(1)**	**6**	**(0.4)**	**2.2**
Driftwood township	74	73	75	**(1)**	**2**	**(1.4)**	**2.7**
Bal. of Herl township	181	181	185	--	**4**	--	**2.2**
Jefferson township	37	37	38	--	**1**	--	**2.7**
Ludell township	81	80	83	**(1)**	**3**	**(1.2)**	**3.8**
Mirage township	50	51	51	**1**	--	**2.0**	--
Bal. of Rocewood township	224	222	228	**(2)**	**6**	**(0.9)**	**2.7**
Union township	39	39	40	--	**1**	--	**2.6**
Reno County	64,511	64,607	64,438	**96**	**(169)**	**0.1**	**(0.3)**
Abbyville city	87	87	89	--	**2**	--	**2.3**
Arlington city	473	474	469	**1**	**(5)**	**0.2**	**(1.1)**
Buhler city	1,327	1,328	1,343	**1**	**15**	**0.1**	**1.1**
Haven city	1,237	1,241	1,233	**4**	**(8)**	**0.3**	**(0.6)**
Hutchinson city	42,080	42,142	41,962	**62**	**(180)**	**0.1**	**(0.4)**
Langdon city	42	42	42	--	--	--	--
Nickerson city	1,070	1,071	1,064	**1**	**(7)**	**0.1**	**(0.7)**
Partridge city	248	248	248	--	--	--	--
Plevna city	98	98	98	--	--	--	--
Pretty Prairie city	680	681	691	**1**	**10**	**0.1**	**1.5**
South Hutchinson city	2,457	2,461	2,489	**4**	**28**	**0.2**	**1.1**
Sylvia city	218	218	218	--	--	--	--
Turon city	387	387	385	--	**(2)**	--	**(0.5)**

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Reno County (cont'd)							
Willowbrook city	87	87	87	--	--	--	--
Bal. of Reno County	14,020	14,042	14,020	**22**	**(22)**	**0.2**	**(0.2)**
Bal. of Albion township	161	161	161	--	--	--	--
Bal. of Arlington township	169	169	169	--	--	--	--
Bell township	75	75	75	--	--	--	--
Castleton township	285	285	285	--	--	--	--
Bal. of Center township	420	420	420	--	--	--	--
Clay township	2,057	2,061	2,058	**4**	**(3)**	**0.2**	**(0.1)**
Enterprise township	128	128	128	--	--	--	--
Bal. of Grant township	1,261	1,265	1,262	**4**	**(3)**	**0.3**	**(0.2)**
Grove township	47	47	47	--	--	--	--
Bal. of Haven township	412	412	412	--	--	--	--
Hayes township	79	79	79	--	--	--	--
Huntsville township	115	115	115	--	--	--	--
Bal. of Langdon township	75	75	75	--	--	--	--
Lincoln township	680	681	680	**1**	**(1)**	**0.1**	**(0.1)**
Bal. of Little River township	495	496	491	**1**	**(5)**	**0.2**	**(1.0)**
Loda township	104	104	104	--	--	--	--
Medford township	154	154	154	--	--	--	--
Medora township	1,665	1,669	1,666	**4**	**(3)**	**0.2**	**(0.2)**
Bal. of Miami township	75	75	75	--	--	--	--
Ninnescah township	226	226	226	--	--	--	--
Bal. of Plevna township	148	148	148	--	--	--	--
Bal. of Reno township	1,905	1,909	1,906	**4**	**(3)**	**0.2**	**(0.2)**
Bal. of Roscoe township	105	105	105	--	--	--	--
Salt Creek township	451	452	451	**1**	**(1)**	**0.2**	**(0.2)**
Sumner township	654	655	654	**1**	**(1)**	**0.2**	**(0.2)**
Bal. of Sylvia township	93	93	93	--	--	--	--
Troy township	124	124	124	--	--	--	--
Valley township	847	848	847	**1**	**(1)**	**0.1**	**(0.1)**
Walnut township	103	103	103	--	--	--	--
Bal. of Westminster township	109	109	109	--	--	--	--
Yoder township	798	799	798	**1**	**(1)**	**0.1**	**(0.1)**
Republic County	4,980	4,907	4,858	**(73)**	**(49)**	**(1.5)**	**(1.0)**
Agenda city	68	67	66	**(1)**	**(1)**	**(1.5)**	**(1.5)**
Belleville city	1,991	1,963	1,940	**(28)**	**(23)**	**(1.4)**	**(1.2)**
Courtland city	285	281	275	**(4)**	**(6)**	**(1.4)**	**(2.1)**
Cuba city	156	153	152	**(3)**	**(1)**	**(1.9)**	**(0.7)**
Munden city	100	100	98	--	**(2)**	--	**(2.0)**
Narka city	94	92	92	**(2)**	--	**(2.1)**	--
Republic city	116	115	114	**(1)**	**(1)**	**(0.9)**	**(0.9)**
Scandia city	372	367	366	**(5)**	**(1)**	**(1.3)**	**(0.3)**
Bal. of Republic County	1,798	1,769	1,755	**(29)**	**(14)**	**(1.6)**	**(0.8)**
Bal. of Albion township	48	48	47	--	**(1)**	--	**(2.1)**
Beaver township	94	92	92	**(2)**	--	**(2.1)**	--
Belleville township	236	233	230	**(3)**	**(3)**	**(1.3)**	**(1.3)**
Bal. of Big Bend township	71	71	69	--	**(2)**	--	**(2.8)**
Bal. of Courtland township	110	108	107	**(2)**	**(1)**	**(1.8)**	**(0.9)**
Bal. of Elk Creek township	68	67	66	**(1)**	**(1)**	**(1.5)**	**(1.5)**
Bal. of Fairview township	79	77	77	**(2)**	--	**(2.5)**	--

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Republic County (cont'd)							
Farmington township	61	59	60	**(2)**	**1**	**(3.3)**	**1.7**
Freedom township	167	165	163	**(2)**	**(2)**	**(1.2)**	**(1.2)**
Grant township	71	69	69	**(2)**	**--**	**(2.8)**	**--**
Jefferson township	106	104	104	**(2)**	**--**	**(1.9)**	**--**
Liberty township	45	45	44	**--**	**(1)**	**--**	**(2.2)**
Lincoln township	98	96	96	**(2)**	**--**	**(2.0)**	**--**
Norway township	143	141	140	**(2)**	**(1)**	**(1.4)**	**(0.7)**
Bal. of Richland township	75	74	73	**(1)**	**(1)**	**(1.3)**	**(1.4)**
Bal. of Rose Creek township	63	63	62	**--**	**(1)**	**--**	**(1.6)**
Bal. of Scandia township	96	94	94	**(2)**	**--**	**(2.1)**	**--**
Union township	33	33	32	**--**	**(1)**	**--**	**(3.0)**
Bal. of Washington township	65	63	63	**(2)**	**--**	**(3.1)**	**--**
White Rock township	69	67	67	**(2)**	**--**	**(2.9)**	**--**
Rice County	10,083	10,076	9,985	**(7)**	**(91)**	**(0.1)**	**(0.9)**
Alden city	148	147	146	**(1)**	**(1)**	**(0.7)**	**(0.7)**
Bushton city	279	278	272	**(1)**	**(6)**	**(0.4)**	**(2.2)**
Chase city	477	476	467	**(1)**	**(9)**	**(0.2)**	**(1.9)**
Frederick city	18	18	18	**--**	**--**	**--**	**--**
Geneseo city	267	266	265	**(1)**	**(1)**	**(0.4)**	**(0.4)**
Little River city	557	557	547	**--**	**(10)**	**--**	**(1.8)**
Lyons city	3,739	3,736	3,733	**(3)**	**(3)**	**(0.1)**	**(0.1)**
Raymond city	79	79	78	**--**	**(1)**	**--**	**(1.3)**
Sterling city	2,328	2,326	2,295	**(2)**	**(31)**	**(0.1)**	**(1.3)**
Bal. of Rice County	2,191	2,193	2,164	**2**	**(29)**	**0.1**	**(1.3)**
Atlanta township	134	135	131	**1**	**(4)**	**0.7**	**(3.0)**
Bell township	10	10	10	**--**	**--**	**--**	**--**
Center township	131	132	129	**1**	**(3)**	**0.8**	**(2.3)**
East Washington township	152	153	150	**1**	**(3)**	**0.7**	**(2.0)**
Bal. of Eureka township	34	34	34	**--**	**--**	**--**	**--**
Bal. of Farmer township	110	110	109	**--**	**(1)**	**--**	**(0.9)**
Galt township	71	71	70	**--**	**(1)**	**--**	**(1.4)**
Harrison township	171	169	169	**(2)**	**--**	**(1.2)**	**--**
Bal. of Lincoln township	86	86	85	**--**	**(1)**	**--**	**(1.2)**
Mitchell township	125	126	124	**1**	**(2)**	**0.8**	**(1.6)**
Odessa township	59	59	58	**--**	**(1)**	**--**	**(1.7)**
Pioneer township	72	72	71	**--**	**(1)**	**--**	**(1.4)**
Bal. of Raymond township	74	74	73	**--**	**(1)**	**--**	**(1.4)**
Rockville township	144	145	142	**1**	**(3)**	**0.7**	**(2.1)**
Sterling township	221	219	218	**(2)**	**(1)**	**(0.9)**	**(0.5)**
Bal. of Union township	181	182	179	**1**	**(3)**	**0.6**	**(1.6)**
Bal. of Valley township	101	101	100	**--**	**(1)**	**--**	**(1.0)**
Bal. of Victoria township	78	78	77	**--**	**(1)**	**--**	**(1.3)**
West Washington township	125	125	124	**--**	**(1)**	**--**	**(0.8)**
Wilson township	112	112	111	**--**	**(1)**	**--**	**(0.9)**
Riley County	71,115	72,997	75,508	**1,882**	**2,511**	**2.6**	**3.4**
Leonardville city	449	461	462	**12**	**1**	**2.7**	**0.2**
Manhattan city (pt.)	52,135	53,529	55,915	**1,394**	**2,386**	**2.7**	**4.5**
Ogden city	2,087	2,150	2,169	**63**	**19**	**3.0**	**0.9**
Randolph city	163	168	171	**5**	**3**	**3.1**	**1.8**

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Riley County (cont'd)							
Riley city	939	968	974	**29**	**6**	**3.1**	**0.6**
Bal. of Riley County	15,342	15,721	15,817	**379**	**96**	**2.5**	**0.6**
Ashland township	139	142	144	**3**	**2**	**2.2**	**1.4**
Bal. of Bala township	286	295	297	**9**	**2**	**3.1**	**0.7**
Center township	75	78	78	**3**	**--**	**4.0**	**--**
Fancy Creek township	116	119	120	**3**	**1**	**2.6**	**0.8**
Grant township	973	1,003	1,012	**30**	**9**	**3.1**	**0.9**
Bal. of Jackson township	167	173	173	**6**	**--**	**3.6**	**--**
Bal. of Madison township	8,667	8,842	8,893	**175**	**51**	**2.0**	**0.6**
Manhattan township	2,444	2,518	2,532	**74**	**14**	**3.0**	**0.6**
May Day township	83	86	86	**3**	**--**	**3.6**	**--**
Bal. of Ogden township	432	445	448	**13**	**3**	**3.0**	**0.7**
Sherman township	579	597	601	**18**	**4**	**3.1**	**0.7**
Swede Creek township	155	160	161	**5**	**1**	**3.2**	**0.6**
Wildcat township	885	911	918	**26**	**7**	**2.9**	**0.8**
Zeandale township	341	352	354	**11**	**2**	**3.2**	**0.6**
Rooks County	5,181	5,182	5,223	**1**	**41**	**0.0**	**0.8**
Damar city	132	132	133	**--**	**1**	**--**	**0.8**
Palco city	277	276	280	**(1)**	**4**	**(0.4)**	**1.4**
Plainville city	1,903	1,903	1,915	**--**	**12**	**--**	**0.6**
Stockton city	1,329	1,331	1,339	**2**	**8**	**0.2**	**0.6**
Woodston city	136	136	137	**--**	**1**	**--**	**0.7**
Zurich city	99	99	100	**--**	**1**	**--**	**1.0**
Bal. of Rooks County	1,305	1,305	1,319	**--**	**14**	**--**	**1.1**
Bal. of Township No. 1	106	106	107	**--**	**1**	**--**	**0.9**
Bal. of Township No. 2	152	152	154	**--**	**2**	**--**	**1.3**
Bal. of Township No. 3	114	114	115	**--**	**1**	**--**	**0.9**
Bal. of Township No. 4	29	29	29	**--**	**--**	**--**	**--**
Township No. 5	59	59	60	**--**	**1**	**--**	**1.7**
Township No. 6	75	75	76	**--**	**1**	**--**	**1.3**
Bal. of Township No. 7	53	53	53	**--**	**--**	**--**	**--**
Bal. of Township No. 8	64	64	65	**--**	**1**	**--**	**1.6**
Township No. 9	48	48	48	**--**	**--**	**--**	**--**
Bal. of Township No. 10	77	77	78	**--**	**1**	**--**	**1.3**
Bal. of Township No. 11	374	373	378	**(1)**	**5**	**(0.3)**	**1.3**
Township No. 12	154	155	156	**1**	**1**	**0.6**	**0.6**
Rush County	3,307	3,238	3,220	**(69)**	**(18)**	**(2.1)**	**(0.6)**
Alexander city	65	64	63	**(1)**	**(1)**	**(1.5)**	**(1.6)**
Bison city	255	249	249	**(6)**	**--**	**(2.4)**	**--**
La Crosse city	1,342	1,315	1,303	**(27)**	**(12)**	**(2.0)**	**(0.9)**
Liebenthal city	103	101	101	**(2)**	**--**	**(1.9)**	**--**
McCracken city	190	185	185	**(5)**	**--**	**(2.6)**	**--**
Otis city	282	276	275	**(6)**	**(1)**	**(2.1)**	**(0.4)**
Rush Center city	170	165	166	**(5)**	**1**	**(2.9)**	**0.6**
Timken city	76	75	74	**(1)**	**(1)**	**(1.3)**	**(1.3)**
Bal. of Rush County	824	808	804	**(16)**	**(4)**	**(1.9)**	**(0.5)**
Bal. of Alex.--Belle Prairie township	51	50	50	**(1)**	**--**	**(2.0)**	**--**
Bal. of Banner township	81	80	79	**(1)**	**(1)**	**(1.2)**	**(1.3)**
Bal. of Big Timber township	49	48	48	**(1)**	**--**	**(2.0)**	**--**

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	Pop. 2010 4/1/2011	Pop. 2011 7/1/2012	Pop. 2012 7/1/2013	# Growth 2010-2011	# Growth 2011-2012	% Chg 2010-2011	% Chg 2011-2012
Italicized townships, except for those in Lincoln County, were included as individual items only in 2010 census data.							
Rush County (cont'd)							
Bal. of Center township	76	75	74	**(1)**	**(1)**	**(1.3)**	**(1.3)**
Garfield township	103	100	101	**(3)**	**1**	**(2.9)**	**1.0**
Bal. of Hampton--Fairview township	78	77	76	**(1)**	**(1)**	**(1.3)**	**(1.3)**
Illinois township	55	54	54	**(1)**	**--**	**(1.8)**	**--**
Bal. of La Crosse--Brookdale township	106	103	103	**(3)**	**--**	**(2.8)**	**--**
Bal. of Lone Star township	66	65	64	**(1)**	**(1)**	**(1.5)**	**(1.5)**
Bal. of Pioneer township	85	84	83	**(1)**	**(1)**	**(1.2)**	**(1.2)**
Pleasantdale township	31	30	30	**(1)**	**--**	**(3.2)**	**--**
Union township	43	42	42	**(1)**	**--**	**(2.3)**	**--**
Russell County	6,970	6,956	6,946	**(14)**	**(10)**	**(0.2)**	**(0.1)**
Bunker Hill city	95	95	95	**--**	**--**	**--**	**--**
Dorrance city	185	184	185	**(1)**	**1**	**(0.5)**	**0.5**
Gorham city	334	333	334	**(1)**	**1**	**(0.3)**	**0.3**
Lucas city	393	392	394	**(1)**	**2**	**(0.3)**	**0.5**
Luray city	194	193	194	**(1)**	**1**	**(0.5)**	**0.5**
Paradise city	49	49	49	**--**	**--**	**--**	**--**
Russell city	4,506	4,497	4,481	**(9)**	**(16)**	**(0.2)**	**(0.4)**
Waldo city	30	30	30	**--**	**--**	**--**	**--**
Bal. of Russell County	1,184	1,183	1,184	**(1)**	**1**	**(0.1)**	**0.1**
Bal. of Big Creek township	145	145	145	**--**	**--**	**--**	**--**
Bal. of Center township	126	126	126	**--**	**--**	**--**	**--**
Fairfield township	31	31	31	**--**	**--**	**--**	**--**
Bal. of Fairview township	73	73	73	**--**	**--**	**--**	**--**
Grant township	186	185	186	**(1)**	**1**	**(0.5)**	**0.5**
Lincoln township	150	150	150	**--**	**--**	**--**	**--**
Bal. of Luray township	64	64	64	**--**	**--**	**--**	**--**
Bal. of Paradise township	117	117	117	**--**	**--**	**--**	**--**
Bal. of Plymouth township	95	95	95	**--**	**--**	**--**	**--**
Russell township	82	82	82	**--**	**--**	**--**	**--**
Bal. of Waldo township	48	48	48	**--**	**--**	**--**	**--**
Winterset township	67	67	67	**--**	**--**	**--**	**--**
Saline County	55,606	55,844	55,988	**238**	**144**	**0.4**	**0.3**
Assaria city	413	416	415	**3**	**(1)**	**0.7**	**(0.2)**
Brookville city	262	262	268	**--**	**6**	**--**	**2.3**
Gypsum city	405	408	402	**3**	**(6)**	**0.7**	**(1.5)**
New Cambria city	126	126	127	**--**	**1**	**--**	**0.8**
Salina city	47,707	47,910	48,045	**203**	**135**	**0.4**	**0.3**
Smolan city	215	215	216	**--**	**1**	**--**	**0.5**
Solomon city (pt.)	1	1	1	**--**	**--**	**--**	**--**
Bal. of Saline County	6,477	6,506	6,514	**29**	**8**	**0.4**	**0.1**
Bal. of Cambria township	307	310	308	**3**	**(2)**	**1.0**	**(0.6)**
Bal. of Dayton township	114	114	115	**--**	**1**	**--**	**0.9**
Elm Creek township	898	902	911	**4**	**9**	**0.4**	**1.0**
Bal. of Eureka township	227	227	228	**--**	**1**	**--**	**0.4**
Falun township	285	285	286	**--**	**1**	**--**	**0.4**
Glendale township	110	110	110	**--**	**--**	**--**	**--**
Greeley township	833	837	839	**4**	**2**	**0.5**	**0.2**
Gypsum township	181	181	182	**--**	**1**	**--**	**0.6**
Liberty township	175	175	176	**--**	**1**	**--**	**0.6**

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Saline County (cont'd)							
Ohio township	445	448	447	**3**	**(1)**	**0.7**	**(0.2)**
Pleasant Valley township	404	407	400	**3**	**(7)**	**0.7**	**(1.7)**
Smoky Hill township	273	273	274	**--**	**1**	**--**	**0.4**
Bal. of Smoky View township	498	501	500	**3**	**(1)**	**0.6**	**(0.2)**
Bal. of Smolan township	560	563	563	**3**	**--**	**0.5**	**--**
Solomon township	309	312	310	**3**	**(2)**	**1.0**	**(0.6)**
Bal. of Spring Creek township	148	148	149	**--**	**1**	**--**	**0.7**
Walnut township	538	541	543	**3**	**2**	**0.6**	**0.4**
Washington township	172	172	173	**--**	**1**	**--**	**0.6**
Scott County	4,936	4,910	4,937	**(26)**	**27**	**(0.5)**	**0.5**
Scott City city	3,816	3,796	3,817	**(20)**	**21**	**(0.5)**	**0.6**
Bal. of Scott County	1,120	1,114	1,120	**(6)**	**6**	**(0.5)**	**0.5**
Beaver township	287	285	287	**(2)**	**2**	**(0.7)**	**0.7**
Isbel township	97	98	97	**1**	**(1)**	**1.0**	**(1.0)**
Keystone township	98	96	98	**(2)**	**2**	**(2.0)**	**2.1**
Lake township	75	75	75	**--**	**--**	**--**	**--**
Michigan township	89	89	89	**--**	**--**	**--**	**--**
Scott township	230	229	230	**(1)**	**1**	**(0.4)**	**0.4**
Valley township	244	242	244	**(2)**	**2**	**(0.8)**	**0.8**
Sedgwick County	498,365	501,076	503,889	**2,711**	**2,813**	**0.5**	**0.6**
Andale city	928	933	964	**5**	**31**	**0.5**	**3.3**
Andover city (pt.)	--	--	--	**--**	**--**	**--**	**--**
Bel Aire city	6,769	6,806	6,838	**37**	**32**	**0.5**	**0.5**
Bentley city	530	534	528	**4**	**(6)**	**0.8**	**(1.1)**
Cheney city	2,094	2,106	2,120	**12**	**14**	**0.6**	**0.7**
Clearwater city	2,481	2,496	2,489	**15**	**(7)**	**0.6**	**(0.3)**
Colwich city	1,327	1,334	1,334	**7**	**--**	**0.5**	**--**
Derby city	22,158	22,279	22,943	**121**	**664**	**0.5**	**3.0**
Eastborough city	773	777	773	**4**	**(4)**	**0.5**	**(0.5)**
Garden Plain city	849	853	862	**4**	**9**	**0.5**	**1.1**
Goddard city	4,344	4,367	4,532	**23**	**165**	**0.5**	**3.8**
Haysville city	10,826	10,883	10,951	**57**	**68**	**0.5**	**0.6**
Kechi city	1,909	1,919	1,958	**10**	**39**	**0.5**	**2.0**
Maize city	3,420	3,437	3,708	**17**	**271**	**0.5**	**7.9**
Mount Hope city	813	816	817	**3**	**1**	**0.4**	**0.1**
Mulvane city (pt.)	5,121	5,150	5,280	**29**	**130**	**0.6**	**2.5**
Park City city	7,297	7,336	7,446	**39**	**110**	**0.5**	**1.5**
Sedgwick city (pt.)	192	194	193	**2**	**(1)**	**1.0**	**(0.5)**
Valley Center city	6,822	6,861	6,965	**39**	**104**	**0.6**	**1.5**
Viola city	130	130	131	**--**	**1**	**--**	**0.8**
Wichita city	382,368	384,445	385,577	**2,077**	**1,132**	**0.5**	**0.3**
Bal. of Sedgwick County	37,214	37,420	37,480	**206**	**60**	**0.6**	**0.2**
Afton township	1,531	1,540	1,553	**9**	**13**	**0.6**	**0.8**
Bal. of Attica township	2,381	2,395	2,369	**14**	**(26)**	**0.6**	**(1.1)**
Delano township	11	11	11	**--**	**--**	**--**	**--**
Bal. of Eagle township	675	679	679	**4**	**--**	**0.6**	**--**
Erie township	100	100	101	**--**	**1**	**--**	**1.0**
Bal. of Garden Plain township	989	994	1,000	**5**	**6**	**0.5**	**0.6**
Grand River township	603	605	606	**2**	**1**	**0.3**	**0.2**

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Sedgewick County (cont'd)							
Bal. of Grant township	969	976	979	**7**	**3**	**0.7**	**0.3**
Bal. of Greeley township	222	224	223	**2**	**(1)**	**0.9**	**(0.4)**
Bal. of Gypsum township	5,204	5,230	5,240	**26**	**10**	**0.5**	**0.2**
Bal. of Illinois township	1,860	1,872	1,884	**12**	**12**	**0.6**	**0.6**
Bal. of Kechi township	304	306	306	**2**	**--**	**0.7**	**--**
Lincoln township	523	525	528	**2**	**3**	**0.4**	**0.6**
Bal. of Minneha township	2,644	2,659	2,675	**15**	**16**	**0.6**	**0.6**
Bal. of Morton township	573	575	576	**2**	**1**	**0.3**	**0.2**
Bal. of Ninnescah township	750	755	760	**5**	**5**	**0.7**	**0.7**
Bal. of Ohio township	1,432	1,439	1,446	**7**	**7**	**0.5**	**0.5**
Bal. of Park township	1,170	1,176	1,159	**6**	**(17)**	**0.5**	**(1.4)**
Bal. of Payne township	847	851	857	**4**	**6**	**0.5**	**0.7**
Bal. of Riverside township	4,846	4,873	4,885	**27**	**12**	**0.6**	**0.2**
Bal. of Rockford township	1,465	1,473	1,446	**8**	**(27)**	**0.5**	**(1.8)**
Bal. of Salem township	4,197	4,221	4,239	**24**	**18**	**0.6**	**0.4**
Bal. of Sherman township	788	793	799	**5**	**6**	**0.6**	**0.8**
Bal. of Union township	936	941	948	**5**	**7**	**0.5**	**0.7**
Bal. of Valley Center township	1,125	1,132	1,131	**7**	**(1)**	**0.6**	**(0.1)**
Bal. of Viola township	349	351	351	**2**	**--**	**0.6**	**--**
Bal. of Waco township	720	724	729	**4**	**5**	**0.6**	**0.7**
Seward County	22,952	23,328	23,547	**376**	**219**	**1.6**	**0.9**
Kismet city	459	466	468	**7**	**2**	**1.5**	**0.4**
Liberal city	20,525	20,861	21,084	**336**	**223**	**1.6**	**1.1**
Bal. of Seward County	1,968	2,001	1,995	**33**	**(6)**	**1.7**	**(0.3)**
Bal. of Fargo township	1,104	1,124	1,117	**20**	**(7)**	**1.8**	**(0.6)**
Liberal township	548	556	556	**8**	**--**	**1.5**	**--**
Seward township	316	321	322	**5**	**1**	**1.6**	**0.3**
Shawnee County	177,934	178,941	178,991	**1,007**	**50**	**0.6**	**0.0**
Auburn city	1,227	1,234	1,229	**7**	**(5)**	**0.6**	**(0.4)**
Rossville city	1,151	1,157	1,150	**6**	**(7)**	**0.5**	**(0.6)**
Silver Lake city	1,439	1,446	1,440	**7**	**(6)**	**0.5**	**(0.4)**
Topeka city	127,473	128,188	127,939	**715**	**(249)**	**0.6**	**(0.2)**
Willard city (pt.)	85	85	85	**--**	**--**	**--**	**--**
Bal. of Shawnee County	46,559	46,831	47,148	**272**	**317**	**0.6**	**0.7**
Bal. of Auburn township	1,920	1,932	1,945	**12**	**13**	**0.6**	**0.7**
Bal. of Dover township	1,439	1,446	1,456	**7**	**10**	**0.5**	**0.7**
Grove township	696	701	704	**5**	**3**	**0.7**	**0.4**
Menoken township	1,535	1,543	1,554	**8**	**11**	**0.5**	**0.7**
Mission township	9,365	9,419	9,492	**54**	**73**	**0.6**	**0.8**
Monmouth township	3,021	3,039	3,058	**18**	**19**	**0.6**	**0.6**
Bal. of Rossville township	756	762	765	**6**	**3**	**0.8**	**0.4**
Bal. of Silver Lake township	585	587	593	**2**	**6**	**0.3**	**1.0**
Soldier township	14,732	14,819	14,919	**87**	**100**	**0.6**	**0.7**
Tecumseh township	7,593	7,637	7,692	**44**	**55**	**0.6**	**0.7**
Topeka township	917	922	925	**5**	**3**	**0.5**	**0.3**
Williamsport township	4,000	4,024	4,045	**24**	**21**	**0.6**	**0.5**
Sheridan County	2,556	2,552	2,538	**(4)**	**(14)**	**(0.2)**	**(0.5)**
Hoxie city	1,201	1,199	1,191	**(2)**	**(8)**	**(0.2)**	**(0.7)**

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Sheridan County (cont'd)	2,556	2,552	2,538	**(4)**	**(14)**	**(0.2)**	**(0.5)**
Selden city	219	218	218	**(1)**	--	**(0.5)**	--
Bal. of Sheridan County	1,136	1,135	1,129	**(1)**	**(6)**	**(0.1)**	**(0.5)**
Adell township	12	12	12	--	--	--	--
Bloomfield township	34	34	34	--	--	--	--
Bowcreek township	40	40	40	--	--	--	--
East Saline township	45	45	45	--	--	--	--
Bal. of Kenneth township	149	147	148	**(2)**	**1**	**(1.3)**	**0.7**
Logan township	97	98	96	**1**	**(2)**	**1.0**	**(2.0)**
Parnell township	102	103	101	**1**	**(2)**	**1.0**	**(1.9)**
Prairie Dog township	76	76	76	--	--	--	--
Bal. of Sheridan township	78	78	77	--	**(1)**	--	**(1.3)**
Solomon township	179	178	178	**(1)**	--	**(0.6)**	--
Springbrook township	110	111	109	**1**	**(2)**	**0.9**	**(1.8)**
Union township	42	42	42	--	--	--	--
Valley township	109	108	108	**(1)**	--	**(0.9)**	--
West Saline township	63	63	63	--	--	--	--
Sherman County	6,010	6,054	6,113	**44**	**59**	**0.7**	**1.0**
Goodland city	4,489	4,522	4,559	**33**	**37**	**0.7**	**0.8**
Kanorado city	153	153	156	--	**3**	--	**2.0**
Bal. of Sherman County	1,368	1,379	1,398	**11**	**19**	**0.8**	**1.4**
Grant township	80	80	82	--	**2**	--	**2.5**
Iowa township	31	31	32	--	**1**	--	**3.2**
Itasca township	294	296	300	**2**	**4**	**0.7**	**1.4**
Lincoln township	92	93	94	**1**	**1**	**1.1**	**1.1**
Llanos township	51	52	52	**1**	--	**2.0**	--
Logan township	222	223	227	**1**	**4**	**0.5**	**1.8**
McPherson township	41	42	42	**1**	--	**2.4**	--
Shermanville township	27	27	27	--	--	--	--
Smoky township	77	78	79	**1**	**1**	**1.3**	**1.3**
Bal. of Stateline township	100	101	102	**1**	**1**	**1.0**	**1.0**
Union township	47	48	48	**1**	--	**2.1**	--
Voltaire township	222	223	227	**1**	**4**	**0.5**	**1.8**
Washington township	84	85	86	**1**	**1**	**1.2**	**1.2**
Smith County	3,853	3,834	3,765	**(19)**	**(69)**	**(0.5)**	**(1.8)**
Athol city	44	44	43	--	**(1)**	--	**(2.3)**
Cedar city	14	14	14	--	--	--	--
Gaylord city	114	113	111	**(1)**	**(2)**	**(0.9)**	**(1.8)**
Kensington city	473	470	461	**(3)**	**(9)**	**(0.6)**	**(1.9)**
Lebanon city	218	217	212	**(1)**	**(5)**	**(0.5)**	**(2.3)**
Smith Center city	1,665	1,656	1,633	**(9)**	**(23)**	**(0.5)**	**(1.4)**
Bal. of Smith County	1,325	1,320	1,291	**(5)**	**(29)**	**(0.4)**	**(2.2)**
Banner township	53	53	52	--	**(1)**	--	**(1.9)**
Beaver township	48	48	47	--	**(1)**	--	**(2.1)**
Blaine township	48	48	47	--	**(1)**	--	**(2.1)**
Bal. of Cedar township	93	93	91	--	**(2)**	--	**(2.2)**
Bal. of Center township	162	161	158	**(1)**	**(3)**	**(0.6)**	**(1.9)**
Cora township	26	26	25	--	**(1)**	--	**(3.8)**
Crystal Plains township	27	27	26	--	**(1)**	--	**(3.7)**
Dor township	30	30	29	--	**(1)**	--	**(3.3)**

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Smith County (cont'd)							
Garfield township	23	23	22	--	(1)	--	(4.3)
German township	30	30	29	--	(1)	--	(3.3)
Harlan township	83	82	81	(1)	(1)	(1.2)	(1.2)
Bal. of Harvey township	76	76	74	--	(2)	--	(2.6)
Bal. of Houston township	52	52	51	--	(1)	--	(1.9)
Bal. of Lane township	73	72	71	(1)	(1)	(1.4)	(1.4)
Lincoln township	71	70	69	(1)	(1)	(1.4)	(1.4)
Logan township	37	37	36	--	(1)	--	(2.7)
Martin township	18	18	18	--	--	--	--
Bal. of Oak township	67	66	65	(1)	(1)	(1.5)	(1.5)
Pawnee township	24	24	23	--	(1)	--	(4.2)
Pleasant township	37	37	36	--	(1)	--	(2.7)
Swan township	48	48	47	--	(1)	--	(2.1)
Valley township	56	56	55	--	(1)	--	(1.8)
Washington township	57	57	55	--	(2)	--	(3.5)
Webster township	43	43	42	--	(1)	--	(2.3)
White Rock township	43	43	42	--	(1)	--	(2.3)
Stafford County	4,437	4,371	4,358	(66)	(13)	(1.5)	(0.3)
Hudson city	129	126	127	(3)	1	(2.3)	0.8
Macksville city	549	541	546	(8)	5	(1.5)	0.9
Radium city	25	25	25	--	--	--	--
St. John city	1,295	1,275	1,265	(20)	(10)	(1.5)	(0.8)
Seward city	64	64	63	--	(1)	--	(1.6)
Stafford city	1,042	1,027	1,020	(15)	(7)	(1.4)	(0.7)
Bal. of Stafford County	1,333	1,313	1,312	(20)	(1)	(1.5)	(0.1)
Albano township	53	53	52	--	(1)	--	(1.9)
Byron township	66	65	65	(1)	--	(1.5)	--
Clear Creek township	32	32	32	--	--	--	--
Cleveland township	51	51	50	--	(1)	--	(2.0)
Bal. of Douglas township	96	93	95	(3)	2	(3.1)	2.2
East Cooper township	49	49	48	--	(1)	--	(2.0)
Fairview township	92	89	91	(3)	2	(3.3)	2.2
Bal. of Farmington township	55	55	54	--	(1)	--	(1.8)
Bal. of Hayes township	67	65	66	(2)	1	(3.0)	1.5
Bal. of Lincoln township	115	112	113	(3)	1	(2.6)	0.9
Bal. of North Seward township	119	116	117	(3)	1	(2.5)	0.9
Bal. of Ohio township	72	70	71	(2)	1	(2.8)	1.4
Putnam township	24	24	24	--	--	--	--
Richland township	40	40	39	--	(1)	--	(2.5)
Rose Valley township	54	54	53	--	(1)	--	(1.9)
Bal. of St. John township	49	49	48	--	(1)	--	(2.0)
South Seward township	46	46	45	--	(1)	--	(2.2)
Bal. of Stafford township	117	114	115	(3)	1	(2.6)	0.9
Union township	26	26	26	--	--	--	--
West Cooper township	61	61	60	--	(1)	--	(1.6)
York township	49	49	48	--	(1)	--	(2.0)
Stanton County	2,235	2,250	2,175	15	(75)	0.7	(3.3)
Johnson City city	1,495	1,506	1,455	11	(51)	0.7	(3.4)
Manter city	171	171	167	--	(4)	--	(2.3)

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Kansas Certified Population

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	Pop. 2010 4/1/2011	Pop. 2011 7/1/2012	Pop. 2012 7/1/2013	# Growth 2010-2011	# Growth 2011-2012	% Chg 2010-2011	% Chg 2011-2012
Italicized townships, except for those in Lincoln County, were included as individual items only in 2010 census data.							
Stanton County (cont'd)	2,235	2,250	2,175	**15**	**(75)**	**0.7**	**(3.3)**
Bal. of Stanton County	569	573	553	**4**	**(20)**	**0.7**	**(3.5)**
Big Bow township	*248*						
Bal. of Manter township	*105*						
Bal. of Stanton township	*216*						
Stevens County	5,724	5,613	5,756	**(111)**	**143**	**(1.9)**	**2.5**
Hugoton city	3,904	3,829	3,927	**(75)**	**98**	**(1.9)**	**2.6**
Moscow city	310	304	314	**(6)**	**10**	**(1.9)**	**3.3**
Bal. of Stevens County	1,510	1,480	1,515	**(30)**	**35**	**(2.0)**	**2.4**
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	24,132	23,787	23,674	**(345)**	**(113)**	**(1.4)**	**(0.5)**
Argonia city	501	494	499	**(7)**	**5**	**(1.4)**	**1.0**
Belle Plaine city	1,681	1,657	1,640	**(24)**	**(17)**	**(1.4)**	**(1.0)**
Caldwell city	1,068	1,052	1,043	**(16)**	**(9)**	**(1.5)**	**(0.9)**
Conway Springs city	1,272	1,252	1,248	**(20)**	**(4)**	**(1.6)**	**(0.3)**
Geuda Springs city (pt.)	167	165	164	**(2)**	**(1)**	**(1.2)**	**(0.6)**
Hunnewell city	67	66	66	**(1)**	**--**	**(1.5)**	**--**
Mayfield city	113	112	111	**(1)**	**(1)**	**(0.9)**	**(0.9)**
Milan city	82	81	81	**(1)**	**--**	**(1.2)**	**--**
Mulvane city (pt.)	990	977	987	**(13)**	**10**	**(1.3)**	**1.0**
Oxford city	1,049	1,035	1,027	**(14)**	**(8)**	**(1.3)**	**(0.8)**
South Haven city	363	357	357	**(6)**	**--**	**(1.7)**	**--**
Wellington city	8,172	8,057	7,997	**(115)**	**(60)**	**(1.4)**	**(0.7)**
Bal. of Sumner County	8,607	8,482	8,454	**(125)**	**(28)**	**(1.5)**	**(0.3)**
Avon township	317	311	311	**(6)**	**--**	**(1.9)**	**--**
Bal. of Belle Plaine township	1,582	1,559	1,554	**(23)**	**(5)**	**(1.5)**	**(0.3)**
Bluff township	48	47	47	**(1)**	**--**	**(2.1)**	**--**
Caldwell township	157	154	154	**(3)**	**--**	**(1.9)**	**--**
Chikaskia township	59	58	58	**(1)**	**--**	**(1.7)**	**--**
Bal. of Conway township	361	355	355	**(6)**	**--**	**(1.7)**	**--**
Creek township	243	240	239	**(3)**	**(1)**	**(1.2)**	**(0.4)**
Bal. of Dixon township	156	154	146	**(2)**	**(8)**	**(1.3)**	**(5.2)**
Downs township	156	154	156	**(2)**	**2**	**(1.3)**	**1.3**
Bal. of Eden township	414	407	407	**(7)**	**--**	**(1.7)**	**--**
Falls township	135	133	133	**(2)**	**--**	**(1.5)**	**--**
Bal. of Gore township	1,139	1,122	1,119	**(17)**	**(3)**	**(1.5)**	**(0.3)**
Greene township	75	74	74	**(1)**	**--**	**(1.3)**	**--**
Guelph township	184	182	181	**(2)**	**(1)**	**(1.1)**	**(0.5)**
Harmon township	289	284	284	**(5)**	**--**	**(1.7)**	**--**
Illinois township	173	171	170	**(2)**	**(1)**	**(1.2)**	**(0.6)**
Jackson township	140	139	138	**(1)**	**(1)**	**(0.7)**	**(0.7)**
London township	716	706	703	**(10)**	**(3)**	**(1.4)**	**(0.4)**
Morris township	25	25	25	**--**	**--**	**--**	**--**
Bal. of Osborne township	144	143	141	**(1)**	**(2)**	**(0.7)**	**(1.4)**
Bal. of Oxford township	222	220	218	**(2)**	**(2)**	**(0.9)**	**(0.9)**

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Italicized townships, except for those in Lincoln County, were included as individual items only in 2010 census data.							
Sumner County (cont'd)							
Palestine township	230	228	226	**(2)**	**(2)**	**(0.9)**	**(0.9)**
Bal. of Ryan township	95	94	93	**(1)**	**(1)**	**(1.1)**	**(1.1)**
Seventy--Six township	245	240	241	**(5)**	**1**	**(2.0)**	**0.4**
Bal. of South Haven township	137	136	135	**(1)**	**(1)**	**(0.7)**	**(0.7)**
Bal. of Springdale township	370	363	363	**(7)**	**--**	**(1.9)**	**--**
Sumner township	124	123	122	**(1)**	**(1)**	**(0.8)**	**(0.8)**
Valverde township	117	116	115	**(1)**	**(1)**	**(0.9)**	**(0.9)**
Bal. of Walton township	194	190	191	**(4)**	**1**	**(2.1)**	**0.5**
Wellington township	360	354	355	**(6)**	**1**	**(1.7)**	**0.3**
Thomas County	7,900	7,977	7,941	**77**	**(36)**	**1.0**	**(0.5)**
Brewster city	305	307	308	**2**	**1**	**0.7**	**0.3**
Colby city	5,387	5,438	5,406	**51**	**(32)**	**0.9**	**(0.6)**
Gem city	88	89	89	**1**	**--**	**1.1**	**--**
Menlo city	61	62	62	**1**	**--**	**1.6**	**--**
Oakley city (pt.)	41	42	41	**1**	**(1)**	**2.4**	**(2.4)**
Rexford city	232	233	234	**1**	**1**	**0.4**	**0.4**
Bal. of Thomas County	1,786	1,806	1,801	**20**	**(5)**	**1.1**	**(0.3)**
Barrett township	95	96	96	**1**	**--**	**1.1**	**--**
East Hale township	115	117	116	**2**	**(1)**	**1.7**	**(0.9)**
Kingery township	87	88	88	**1**	**--**	**1.1**	**--**
Bal. of Lacey township	33	33	33	**--**	**--**	**--**	**--**
Bal. of Menlo township	34	34	34	**--**	**--**	**--**	**--**
Morgan township	662	669	668	**7**	**(1)**	**1.1**	**(0.1)**
North Randall township	85	86	86	**1**	**--**	**1.2**	**--**
Rovohl township	132	134	133	**2**	**(1)**	**1.5**	**(0.7)**
Bal. of Smith township	46	47	46	**1**	**(1)**	**2.2**	**(2.1)**
Bal. of South Randall township	195	195	197	**--**	**2**	**--**	**1.0**
Summers township	189	192	191	**3**	**(1)**	**1.6**	**(0.5)**
Wendell township	57	58	57	**1**	**(1)**	**1.8**	**(1.7)**
Bal. of West Hale township	56	57	56	**1**	**(1)**	**1.8**	**(1.8)**
Trego County	3,001	2,930	2,986	**(71)**	**56**	**(2.4)**	**1.9**
Collyer city	109	107	109	**(2)**	**2**	**(1.8)**	**1.9**
WaKeeney city	1,862	1,818	1,852	**(44)**	**34**	**(2.4)**	**1.9**
Bal. of Trego County	1,030	1,005	1,025	**(25)**	**20**	**(2.4)**	**2.0**
Bal. of Collyer township	203	197	203	**(6)**	**6**	**(3.0)**	**3.0**
Franklin township	39	38	39	**(1)**	**1**	**(2.6)**	**2.6**
Glencoe township	71	70	71	**(1)**	**1**	**(1.4)**	**1.4**
Ogallah township	173	168	173	**(5)**	**5**	**(2.9)**	**3.0**
Riverside township	79	77	79	**(2)**	**2**	**(2.5)**	**2.6**
Bal. of WaKeeney township	392	383	387	**(9)**	**4**	**(2.3)**	**1.0**
Wilcox township	73	72	73	**(1)**	**1**	**(1.4)**	**1.4**
Wabaunsee County	7,053	7,026	7,039	**(27)**	**13**	**(0.4)**	**0.2**
Alma city	832	828	823	**(4)**	**(5)**	**(0.5)**	**(0.6)**
Alta Vista city	444	443	439	**(1)**	**(4)**	**(0.2)**	**(0.9)**
Eskridge city	534	531	527	**(3)**	**(4)**	**(0.6)**	**(0.8)**
Harveyville city	236	235	237	**(1)**	**2**	**(0.4)**	**0.9**
McFarland city	256	255	254	**(1)**	**(1)**	**(0.4)**	**(0.4)**
Maple Hill city	620	618	619	**(2)**	**1**	**(0.3)**	**0.2**

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Italicized townships, except for those in Lincoln County, were included as individual items only in 2010 census data.							
Wabaunsee County (cont'd)	7,053	7,026	7,039	**(27)**	**13**	**(0.4)**	**0.2**
Paxico city	221	220	220	**(1)**	--	**(0.5)**	--
St. Marys city (pt.)	--	--	--	--	--	--	--
Willard city (pt.)	7	7	7	--	--	--	--
Bal. of Wabaunsee County	3,903	3,889	3,913	**(14)**	**24**	**(0.4)**	**0.6**
Bal. of Alma township	359	358	362	**(1)**	**4**	**(0.3)**	**1.1**
Farmer township	100	100	99	--	**(1)**	--	**(1.0)**
Bal. of Garfield township	151	151	150	--	**(1)**	--	**(0.7)**
Bal. of Kaw township	261	260	259	**(1)**	**(1)**	**(0.4)**	**(0.4)**
Bal. of Maple Hill township	509	508	511	**(1)**	**3**	**(0.2)**	**0.6**
Mill Creek township	232	231	234	**(1)**	**3**	**(0.4)**	**1.3**
Mission Creek township	496	493	496	**(3)**	**3**	**(0.6)**	**0.6**
Bal. of Newbury township	565	564	567	**(1)**	**3**	**(0.2)**	**0.5**
Bal. of Plumb township	395	394	397	**(1)**	**3**	**(0.3)**	**0.8**
Rock Creek township	53	53	53	--	--	--	--
Wabaunsee township	524	520	526	**(4)**	**6**	**(0.8)**	**1.2**
Washington township	76	76	76	--	--	--	--
Bal. of Wilmington township	182	181	183	**(1)**	**2**	**(0.5)**	**1.1**
Wallace County	1,485	1,527	1,517	**42**	**(10)**	**2.8**	**(0.7)**
Sharon Springs city	748	768	763	**20**	**(5)**	**2.7**	**(0.7)**
Wallace city	57	59	58	**2**	**(1)**	**3.5**	**(1.7)**
Bal. of Wallace County	680	700	696	**20**	**(4)**	**2.9**	**(0.6)**
Harrison township	69	71	71	**2**	--	**2.9**	--
Bal. of Sharon Springs township	187	193	191	**6**	**(2)**	**3.2**	**(1.0)**
Bal. of Wallace township	94	97	96	**3**	**(1)**	**3.2**	**(1.0)**
Weskan township	330	339	338	**9**	**(1)**	**2.7**	**(0.3)**
Washington County	5,799	5,845	5,758	**46**	**(87)**	**0.8**	**(1.5)**
Barnes city	159	160	158	**1**	**(2)**	**0.6**	**(1.3)**
Clifton city (pt.)	302	304	300	**2**	**(4)**	**0.7**	**(1.3)**
Greenleaf city	331	334	326	**3**	**(8)**	**0.9**	**(2.4)**
Haddam city	104	105	103	**1**	**(2)**	**1.0**	**(1.9)**
Hanover city	682	687	678	**5**	**(9)**	**0.7**	**(1.3)**
Hollenberg city	21	21	21	--	--	--	--
Linn city	410	413	404	**3**	**(9)**	**0.7**	**(2.2)**
Mahaska city	83	83	83	--	--	--	--
Morrowville city	155	156	154	**1**	**(2)**	**0.6**	**(1.3)**
Palmer city	111	111	110	--	**(1)**	--	**(0.9)**
Vining city (pt.)	16	16	16	--	--	--	--
Washington city	1,131	1,140	1,122	**9**	**(18)**	**0.8**	**(1.6)**
Bal. of Washington County	2,294	2,315	2,283	**21**	**(32)**	**0.9**	**(1.4)**
Bal. of Barnes township	53	53	53	--	--	--	--
Brantford township	76	78	76	**2**	**(2)**	**2.6**	**(2.6)**
Charleston township	78	80	78	**2**	**(2)**	**2.6**	**(2.5)**
Bal. of Clifton township	108	108	107	--	**(1)**	--	**(0.9)**
Coleman township	63	64	63	**1**	**(1)**	**1.6**	**(1.6)**
Farmington township	165	166	164	**1**	**(2)**	**0.6**	**(1.2)**
Bal. of Franklin township	98	98	97	--	**(1)**	--	**(1.0)**
Grant township	22	23	22	**1**	**(1)**	**4.5**	**(4.3)**
Bal. of Greenleaf township	72	74	72	**2**	**(2)**	**2.8**	**(2.7)**
Bal. of Haddam township	51	52	51	**1**	**(1)**	**2.0**	**(1.9)**

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Italicized townships, except for those in Lincoln County, were included as individual items only in 2010 census data.							
Washington County (cont'd)							
Bal. of Hanover township	205	207	204	**2**	**(3)**	**1.0**	**(1.4)**
Highland township	35	36	35	**1**	**(1)**	**2.9**	**(2.8)**
Independence township	132	133	131	**1**	**(2)**	**0.8**	**(1.5)**
Kimeo township	53	54	53	**1**	**(1)**	**1.9**	**(1.9)**
Lincoln township	55	56	55	**1**	**(1)**	**1.8**	**(1.8)**
Bal. of Linn township	162	163	161	**1**	**(2)**	**0.6**	**(1.2)**
Little Blue township	76	78	76	**2**	**(2)**	**2.6**	**(2.6)**
Logan township	104	104	103	--	**(1)**	--	**(1.0)**
Lowe township	61	62	61	**1**	**(1)**	**1.6**	**(1.6)**
Bal. of Mill Creek township	73	73	73	--	--	--	--
Sheridan township	101	101	100	--	**(1)**	--	**(1.0)**
Bal. of Sherman township	123	123	122	--	**(1)**	--	**(0.8)**
Strawberry township	126	126	125	--	**(1)**	--	**(0.8)**
Bal. of Union township	21	21	21	--	--	--	--
Washington township	181	182	180	**1**	**(2)**	**0.6**	**(1.1)**
Wichita County	2,234	2,276	2,256	**42**	**(20)**	**1.9**	**(0.9)**
Leoti city	1,534	1,563	1,548	**29**	**(15)**	**1.9**	**(1.0)**
Bal. of Wichita County	700	713	708	**13**	**(5)**	**1.9**	**(0.7)**
Wilson County	9,409	9,300	9,105	**(109)**	**(195)**	**(1.2)**	**(2.1)**
Altoona city	414	409	397	**(5)**	**(12)**	**(1.2)**	**(2.9)**
Benedict city	73	71	71	**(2)**	--	**(2.7)**	--
Buffalo city	232	230	226	**(2)**	**(4)**	**(0.9)**	**(1.7)**
Coyville city	46	46	45	--	**(1)**	--	**(2.2)**
Fredonia city	2,482	2,455	2,398	**(27)**	**(57)**	**(1.1)**	**(2.3)**
Neodesha city	2,486	2,457	2,404	**(29)**	**(53)**	**(1.2)**	**(2.2)**
New Albany city	56	56	54	--	**(2)**	--	**(3.6)**
Bal. of Wilson County	3,620	3,576	3,510	**(44)**	**(66)**	**(1.2)**	**(1.8)**
Bal. of Cedar township	199	197	194	**(2)**	**(3)**	**(1.0)**	**(1.5)**
Center township	505	499	487	**(6)**	**(12)**	**(1.2)**	**(2.4)**
Chetopa township	162	160	158	**(2)**	**(2)**	**(1.2)**	**(1.3)**
Bal. of Clifton township	132	130	128	**(2)**	**(2)**	**(1.5)**	**(1.5)**
Colfax township	403	398	392	**(5)**	**(6)**	**(1.2)**	**(1.5)**
Duck Creek township	87	87	85	--	**(2)**	--	**(2.3)**
Bal. of Fall River township	303	299	295	**(4)**	**(4)**	**(1.3)**	**(1.3)**
Bal. of Guilford township	95	93	92	**(2)**	**(1)**	**(2.1)**	**(1.1)**
Neodesha township	563	556	543	**(7)**	**(13)**	**(1.2)**	**(2.3)**
Newark township	271	268	263	**(3)**	**(5)**	**(1.1)**	**(1.9)**
Pleasant Valley township	219	217	213	**(2)**	**(4)**	**(0.9)**	**(1.8)**
Prairie township	130	127	126	**(3)**	**(1)**	**(2.3)**	**(0.8)**
Talleyrand township	227	224	221	**(3)**	**(3)**	**(1.3)**	**(1.3)**
Bal. of Verdigris township	276	273	266	**(3)**	**(7)**	**(1.1)**	**(2.6)**
Webster township	48	48	47	--	**(1)**	--	**(2.1)**
Woodson County	3,309	3,292	3,278	**(17)**	**(14)**	**(0.5)**	**(0.4)**
Neosho Falls city	141	141	141	--	--	--	--
Toronto city	281	280	278	**(1)**	**(2)**	**(0.4)**	**(0.7)**
Yates Center city	1,417	1,410	1,403	**(7)**	**(7)**	**(0.5)**	**(0.5)**
Bal. of Woodson County	1,470	1,461	1,456	**(9)**	**(5)**	**(0.6)**	**(0.3)**
Center township	527	524	522	**(3)**	**(2)**	**(0.6)**	**(0.4)**

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Italicized townships, except for those in Lincoln County, were included as individual items only in 2010 census data.							
Woodson County (cont'd)							
Liberty township	176	174	175	**(2)**	**1**	**(1.1)**	**0.6**
Bal. of Neosho Falls township	316	314	311	**(2)**	**(3)**	**(0.6)**	**(1.0)**
North township	61	61	61	--	--	--	--
Perry township	104	104	104	--	--	--	--
Bal. of Toronto township	286	284	283	**(2)**	**(1)**	**(0.7)**	**(0.4)**
Wyandotte County	157,505	158,224	159,129	**719**	**905**	**0.5**	**0.6**
Bonner Springs city (pt.)	7,308	7,340	7,413	**32**	**73**	**0.4**	**1.0**
Edwardsville city	4,340	4,360	4,377	**20**	**17**	**0.5**	**0.4**
Kansas City city	145,786	146,453	147,268	**667**	**815**	**0.5**	**0.6**
Lake Quivira city (pt.)	40	40	40	--	--	--	--
Bal. of Wyandotte County	31	31	31	--	--	--	--

**The City of Treece, Kansas was dissolved by the 2012 Legislature through passage of HB 2412 and will not be included in subsequent certifications.*

Source: U.S. Census Bureau

Appendix B

Resident Population for U.S., Regions, States & Kansas Counties, 2008-2012

Area:	2008 (As of 7/1/09*)	2009 (As of 7/1/10*)	2010 (As of 7/1/11*)	2011 (As of 7/1/12*)	2012 (As of 7-1-13*)	Percent Change 2009	2010	2011	2012
U.S.	304,059,724	307,006,550	309,326,225	311,587,816	313,914,040	1.0 %	0.8 %	0.7 %	0.7 %
Regions:									
Northeast	54,924,779	55,283,679	55,376,926	55,597,646	55,761,091	0.7	0.2	0.4	0.3
New England	14,303,542	14,429,720	14,462,988	14,517,309	14,562,704	0.9	0.2	0.4	0.3
(Connecticut, Maine, Massachusetts, New Hampshire, Rhode Island, Vermont)									
Middle Atlantic	40,621,237	40,853,959	40,913,938	41,080,337	41,198,387	0.6	0.1	0.4	0.3
(New Jersey, New York, Pennsylvania)									
Midwest	66,561,448	66,836,911	66,972,135	67,145,089	67,316,297	0.4	0.2	0.3	0.3
East North Cent.	46,395,654	46,500,668	46,435,866	46,503,756	46,566,572	0.2	(0.1)	0.1	0.1
(Illinois, Indiana, Michigan, Ohio, Wisconsin)									
West North Cent.	20,165,794	20,336,243	20,536,269	20,641,333	20,749,725	0.8	1.0	0.5	0.5
(Iowa, Kansas, Minnesota, Missouri, Nebraska, North Dakota, South Dakota)									
South	111,718,549	113,317,879	114,853,800	116,022,230	117,257,221	1.4	1.4	1.0	1.1
South Atlantic	58,398,377	59,195,930	59,927,533	60,545,194	61,188,567	1.4	1.2	1.0	1.1
(Delaware, District of Columbia, Florida, Georgia, Maryland, North Carolina, South Carolina, Virginia, West Virginia)									
East South Cent.	18,084,651	18,271,071	18,457,227	18,547,747	18,643,607	1.0	1.0	0.5	0.5
(Alabama, Kentucky, Mississippi, Tennessee)									
West South Cent.	35,235,521	35,850,878	36,469,040	36,929,289	37,425,047	1.7	1.7	1.3	1.3
(Arkansas, Louisiana, Oklahoma, Texas)									
West	70,854,948	71,568,081	72,123,364	72,822,851	73,579,431	1.0	0.8	1.0	1.0
Mountain	21,784,507	22,122,914	22,128,786	22,345,433	22,617,874	1.6	0.0	1.0	1.2
(Arizona, Colorado, Idaho, Montana, Nevada, New Mexico, Utah, Wyoming)									
Pacific	49,070,441	49,445,167	49,994,578	50,477,418	50,961,557	0.8	1.1	1.0	1.0
(Alaska, California, Hawaii, Oregon, Washington)									
States:									
Alabama	4,661,900	4,708,708	4,784,762	4,803,689	4,822,023	1.0	1.6	0.4	0.4
Alaska	686,293	698,473	714,046	723,860	731,449	1.8	2.2	1.4	1.0
Arizona	6,500,180	6,595,778	6,410,810	6,467,315	6,553,255	1.5	(2.8)	0.9	1.3
Arkansas	2,855,390	2,889,450	2,922,750	2,938,582	2,949,131	1.2	1.2	0.5	0.4
California	36,756,666	36,961,664	37,334,410	37,683,933	38,041,430	0.6	1.0	0.9	0.9
Colorado	4,939,456	5,024,748	5,048,472	5,116,302	5,187,582	1.7	0.5	1.3	1.4
Connecticut	3,501,252	3,518,288	3,576,616	3,586,717	3,590,347	0.5	1.7	0.3	0.1
Delaware	873,092	885,122	899,824	908,137	917,092	1.4	1.7	0.9	1.0
Dist. of Columbia	591,833	599,657	604,989	619,020	632,323	1.3	0.9	2.3	2.1
Florida	18,328,340	18,537,969	18,845,967	19,082,262	19,317,568	1.1	1.7	1.3	1.2
Georgia	9,685,744	9,829,211	9,714,748	9,812,460	9,919,945	1.5	(1.2)	1.0	1.1
Hawaii	1,288,198	1,295,178	1,364,274	1,378,129	1,392,313	0.5	5.3	1.0	1.0
Idaho	1,523,816	1,545,801	1,570,784	1,583,744	1,595,728	1.4	1.6	0.8	0.8
Illinois	12,901,563	12,910,409	12,840,459	12,859,752	12,875,255	0.1	(0.5)	0.2	0.1
Indiana	6,376,792	6,423,113	6,489,856	6,516,353	6,537,334	0.7	1.0	0.4	0.3

Appendix B (cont'd)

Resident Population for U.S., Regions, States & Kansas Counties, 2008-2012

Area:	2008 (As of 7/1/09*)	2009 (As of 7/1/10*)	2010 (As of 7/1/11*)	2011 (As of 7/1/12*)	2012 (As of 7-1-13*)	Percent Change 2009	2010	2011	2012
States (continued):									
Iowa	3,002,555	3,007,856	3,050,321	3,064,097	3,074,186	0.2 %	1.4 %	0.5 %	0.3 %
Kansas	2,802,134	2,818,747	2,858,837	2,870,386	2,885,905	0.6	1.4	0.4	0.5
Kentucky	4,269,245	4,314,113	4,346,655	4,366,814	4,380,415	1.1	0.8	0.5	0.3
Louisiana	4,410,796	4,492,076	4,544,125	4,574,766	4,601,893	1.8	1.2	0.7	0.6
Maine	1,316,456	1,318,301	1,327,585	1,328,544	1,329,192	0.1	0.7	0.1	0.0
Maryland	5,633,597	5,699,478	5,787,998	5,839,572	5,884,563	1.2	1.6	0.9	0.8
Massachusetts	6,497,967	6,593,587	6,563,259	6,607,003	6,646,144	1.5	(0.5)	0.7	0.6
Michigan	10,003,422	9,969,727	9,877,670	9,876,801	9,883,360	(0.3)	(0.9)	(0.0)	0.1
Minnesota	5,220,393	5,266,214	5,310,737	5,347,299	5,379,139	0.9	0.8	0.7	0.6
Mississippi	2,938,618	2,951,996	2,969,137	2,977,457	2,984,926	0.5	0.6	0.3	0.3
Missouri	5,911,605	5,987,580	5,996,092	6,008,984	6,021,988	1.3	0.1	0.2	0.2
Montana	967,440	974,989	990,735	997,667	1,005,141	0.8	1.6	0.7	0.7
Nebraska	1,783,432	1,796,619	1,829,696	1,842,234	1,855,525	0.7	1.8	0.7	0.7
Nevada	2,600,167	2,643,085	2,703,758	2,720,028	2,758,931	1.7	2.3	0.6	1.4
New Hampshire	1,315,809	1,324,575	1,316,843	1,317,807	1,320,718	0.7	(0.6)	0.1	0.2
New Jersey	8,682,661	8,707,739	8,803,388	8,834,773	8,864,590	0.3	1.1	0.4	0.3
New Mexico	1,984,356	2,009,671	2,064,767	2,078,674	2,085,538	1.3	2.7	0.7	0.3
New York	19,490,297	19,541,453	19,399,242	19,501,616	19,570,261	0.3	(0.7)	0.5	0.4
North Carolina	9,222,414	9,380,884	9,559,048	9,651,103	9,752,073	1.7	1.9	1.0	1.0
North Dakota	641,481	646,844	674,363	684,740	699,628	0.8	4.3	1.5	2.2
Ohio	11,485,910	11,542,645	11,538,290	11,541,007	11,544,225	0.5	(0.0)	0.0	0.0
Oklahoma	3,642,361	3,687,050	3,759,482	3,784,163	3,814,820	1.2	2.0	0.7	0.8
Oregon	3,790,060	3,825,657	3,838,212	3,868,229	3,899,353	0.9	0.3	0.8	0.8
Pennsylvania	12,448,279	12,604,767	12,711,308	12,743,948	12,763,536	1.3	0.8	0.3	0.2
Rhode Island	1,050,788	1,053,209	1,052,769	1,050,646	1,050,292	0.2	(0.0)	(0.2)	(0.0)
South Carolina	4,479,800	4,561,242	4,635,835	4,673,348	4,723,723	1.8	1.6	0.8	1.1
South Dakota	804,194	812,383	816,223	823,593	833,354	1.0	0.5	0.9	1.2
Tennessee	6,214,888	6,296,254	6,356,673	6,399,787	6,456,243	1.3	1.0	0.7	0.9
Texas	24,326,974	24,782,302	25,242,683	25,631,778	26,059,203	1.9	1.9	1.5	1.7
Utah	2,736,424	2,784,572	2,775,093	2,814,347	2,855,287	1.8	(0.3)	1.4	1.5
Vermont	621,270	621,760	625,916	626,592	626,011	0.1	0.7	0.1	(0.1)
Virginia	7,769,089	7,882,590	8,025,105	8,104,384	8,185,867	1.5	1.8	1.0	1.0
Washington	6,549,224	6,664,195	6,743,636	6,823,267	6,897,012	1.8	1.2	1.2	1.1
West Virginia	1,814,468	1,819,777	1,854,019	1,854,908	1,855,413	0.3	1.9	0.0	0.0
Wisconsin	5,627,967	5,654,774	5,689,591	5,709,843	5,726,398	0.5	0.6	0.4	0.3
Wyoming	532,668	544,270	564,367	567,356	576,412	2.2	3.7	0.5	1.6
Kansas Counties:									
Allen	13,319	13,203	13,347	13,325	13,319	(0.9)	1.1	(0.2)	(0.0)
Anderson	7,984	7,872	8,094	8,058	7,917	(1.4)	2.8	(0.4)	(1.7)
Atchison	16,481	16,411	16,875	16,799	16,813	(0.4)	2.8	(0.5)	0.1
Barber	4,674	4,593	4,840	4,908	4,861	(1.7)	5.4	1.4	(1.0)
Barton	27,703	27,464	27,691	27,690	27,557	(0.9)	0.8	(0.0)	(0.5)

Appendix B (cont'd)

Resident Population for U.S., Regions, States & Kansas Counties, 2008-2012

Area:	2008 (As of 7/1/09*)	2009 (As of 7/1/10*)	2010 (As of 7/1/11*)	2011 (As of 7/1/12*)	2012 (As of 7-1-13*)	Percent Change 2009	2010	2011	2012
Kansas Counties (continued):									
Bourbon	14,851	14,884	15,158	14,960	14,897	0.2 %	1.8 %	(1.3) %	(0.4) %
Brown	10,009	9,927	9,982	9,989	9,881	(0.8)	0.6	0.1	(1.1)
Butler	63,562	64,084	65,941	65,911	65,827	0.8	2.9	(0.0)	(0.1)
Chase	2,804	2,798	2,791	2,801	2,757	(0.2)	(0.3)	0.4	(1.6)
Chautauqua	3,768	3,745	3,652	3,621	3,571	(0.6)	(2.5)	(0.8)	(1.4)
Cherokee	21,082	21,064	21,578	21,422	21,226	(0.1)	2.4	(0.7)	(0.9)
Cheyenne	2,742	2,700	2,720	2,703	2,678	(1.5)	0.7	(0.6)	(0.9)
Clark	2,108	2,081	2,203	2,137	2,181	(1.3)	5.9	(3.0)	2.1
Clay	8,859	8,704	8,551	8,537	8,531	(1.7)	(1.8)	(0.2)	(0.1)
Cloud	9,453	9,263	9,522	9,390	9,397	(2.0)	2.8	(1.4)	0.1
Coffey	8,409	8,436	8,597	8,539	8,502	0.3	1.9	(0.7)	(0.4)
Comanche	1,950	1,873	1,887	1,887	1,913	(3.9)	0.7	0.0	1.4
Cowley	34,065	33,634	36,292	36,238	36,288	(1.3)	7.9	(0.1)	0.1
Crawford	38,868	38,869	39,170	39,172	39,361	0.0	0.8	0.0	0.5
Decatur	2,912	2,855	2,943	2,911	2,871	(2.0)	3.1	(1.1)	(1.4)
Dickinson	19,328	19,015	19,785	19,689	19,762	(1.6)	4.0	(0.5)	0.4
Doniphan	7,753	7,624	7,943	7,939	7,864	(1.7)	4.2	(0.1)	(0.9)
Douglas	114,748	116,383	111,208	112,244	112,864	1.4	(4.4)	0.9	0.6
Edwards	3,082	3,071	3,046	3,015	2,979	(0.4)	(0.8)	(1.0)	(1.2)
Elk	3,047	3,001	2,874	2,817	2,720	(1.5)	(4.2)	(2.0)	(3.4)
Ellis	27,801	27,739	28,449	28,761	29,053	(0.2)	2.6	1.1	1.0
Ellsworth	6,250	6,179	6,510	6,478	6,494	(1.1)	5.4	(0.5)	0.2
Finney	40,998	42,074	36,964	37,117	37,200	2.6	(12.1)	0.4	0.2
Ford	33,293	33,692	34,062	34,464	34,752	1.2	1.1	1.2	0.8
Franklin	26,562	26,441	26,021	25,931	25,906	(0.5)	(1.6)	(0.3)	(0.1)
Geary	31,171	31,751	35,315	35,409	38,013	1.9	11.2	0.3	7.4
Gove	2,548	2,480	2,682	2,699	2,729	(2.7)	8.1	0.6	1.1
Graham	2,592	2,435	2,608	2,637	2,578	(6.1)	7.1	1.1	(2.2)
Grant	7,395	7,353	7,840	7,915	7,923	(0.6)	6.6	1.0	0.1
Gray	5,688	6,005	6,021	6,116	6,030	5.6	0.3	1.6	(1.4)
Greeley	1,266	1,234	1,257	1,262	1,298	(2.5)	1.9	0.4	2.9
Greenwood	6,861	6,666	6,672	6,603	6,454	(2.8)	0.1	(1.0)	(2.3)
Hamilton	2,631	2,625	2,700	2,633	2,639	(0.2)	2.9	(2.5)	0.2
Harper	5,857	5,667	6,028	5,958	5,911	(3.2)	6.4	(1.2)	(0.8)
Harvey	33,675	34,247	34,744	34,721	34,852	1.7	1.5	(0.1)	0.4
Haskell	3,919	4,006	4,274	4,240	4,256	2.2	6.7	(0.8)	0.4
Hodgeman	1,948	1,906	1,913	1,989	1,963	(2.2)	0.4	4.0	(1.3)
Jackson	13,240	13,412	13,485	13,467	13,449	1.3	0.5	(0.1)	(0.1)
Jefferson	18,421	18,207	19,134	18,990	18,945	(1.2)	5.1	(0.8)	(0.2)
Jewell	3,142	3,059	3,069	3,096	3,046	(2.6)	0.3	0.9	(1.6)

Appendix B (cont'd)

Resident Population for U.S., Regions, States & Kansas Counties, 2008-2012

Area:	2008 (As of 7/1/09*)	2009 (As of 7/1/10*)	2010 (As of 7/1/11*)	2011 (As of 7/1/12*)	2012 (As of 7-1-13*)	Percent Change 2009	2010	2011	2012
Kansas Counties (continued):									
Johnson	534,093	542,737	545,750	552,996	559,913	1.6 %	0.6 %	1.3 %	1.3 %
Kearny	4,159	4,169	3,982	3,962	3,968	0.2	(4.5)	(0.5)	0.2
Kingman	7,719	7,571	7,839	7,901	7,863	(1.9)	3.5	0.8	(0.5)
Kiowa	2,541	2,322	2,558	2,552	2,496	(8.6)	10.2	(0.2)	(2.2)
Labette	21,871	21,776	21,560	21,482	21,284	(0.4)	(1.0)	(0.4)	(0.9)
Lane	1,743	1,742	1,738	1,764	1,704	(0.1)	(0.2)	1.5	(3.4)
Leavenworth	74,276	75,227	76,522	77,149	77,739	1.3	1.7	0.8	0.8
Lincoln	3,261	3,123	3,231	3,211	3,174	(4.2)	3.5	(0.6)	(1.2)
Linn	9,616	9,335	9,636	9,586	9,441	(2.9)	3.2	(0.5)	(1.5)
Logan	2,593	2,549	2,773	2,766	2,784	(1.7)	8.8	(0.3)	0.7
Lyon	35,562	33,601	33,640	33,760	33,748	(5.5)	0.1	0.4	(0.0)
McPherson	29,044	28,866	29,140	29,227	29,356	(0.6)	0.9	0.3	0.4
Marion	12,100	11,982	12,658	12,526	12,347	(1.0)	5.6	(1.0)	(1.4)
Marshall	10,178	10,123	10,100	9,996	10,022	(0.5)	(0.2)	(1.0)	0.3
Meade	4,359	4,407	4,594	4,529	4,396	1.1	4.2	(1.4)	(2.9)
Miami	30,989	30,969	32,847	32,697	32,612	(0.1)	6.1	(0.5)	(0.3)
Mitchell	6,292	6,344	6,353	6,299	6,355	0.8	0.1	(0.8)	0.9
Montgomery	34,395	34,254	35,408	34,839	34,459	(0.4)	3.4	(1.6)	(1.1)
Morris	6,037	5,994	5,909	5,863	5,854	(0.7)	(1.4)	(0.8)	(0.2)
Morton	2,978	3,031	3,227	3,187	3,169	1.8	6.5	(1.2)	(0.6)
Nemaha	10,112	9,968	10,167	10,128	10,132	(1.4)	2.0	(0.4)	0.0
Neosho	16,223	16,046	16,491	16,454	16,406	(1.1)	2.8	(0.2)	(0.3)
Ness	2,945	2,835	3,107	3,124	3,068	(3.7)	9.6	0.5	(1.8)
Norton	5,370	5,330	5,659	5,677	5,612	(0.7)	6.2	0.3	(1.1)
Osage	16,327	16,104	16,299	16,325	16,142	(1.4)	1.2	0.2	(1.1)
Osborne	3,804	3,849	3,834	3,841	3,806	1.2	(0.4)	0.2	(0.9)
Ottawa	6,026	5,974	6,090	6,081	6,072	(0.9)	1.9	(0.1)	(0.1)
Pawnee	6,291	6,206	6,976	7,036	6,928	(1.4)	12.4	0.9	(1.5)
Phillips	5,339	5,272	5,624	5,543	5,519	(1.3)	6.7	(1.4)	(0.4)
Pottawatomie	19,695	19,994	21,709	22,000	22,302	1.5	8.6	1.3	1.4
Pratt	9,411	9,304	9,634	9,633	9,728	(1.1)	3.5	(0.0)	1.0
Rawlins	2,503	2,425	2,505	2,559	2,560	(3.1)	3.3	2.2	0.0
Reno	63,427	63,357	64,584	64,540	64,438	(0.1)	1.9	(0.1)	(0.2)
Republic	4,812	4,808	4,947	4,908	4,858	(0.1)	2.9	(0.8)	(1.0)
Rice	10,060	10,079	10,102	10,074	9,985	0.2	0.2	(0.3)	(0.9)
Riley	71,069	71,341	71,536	73,150	75,508	0.4	0.3	2.3	3.2
Rooks	5,136	4,984	5,174	5,195	5,223	(3.0)	3.8	0.4	0.5
Rush	3,232	3,143	3,317	3,209	3,220	(2.8)	5.5	(3.3)	0.3
Russell	6,641	6,596	6,979	6,957	6,946	(0.7)	5.8	(0.3)	(0.2)
Saline	54,657	54,364	55,738	55,762	55,988	(0.5)	2.5	0.0	0.4

Appendix B (cont'd)

Resident Population for U.S., Regions, States & Kansas Counties, 2008-2012

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Kansas Counties (continued):									
Scott	4,577	4,560	4,951	4,922	4,937	(0.4) %	8.6 %	(0.6) %	0.3 %
Sedgwick	482,863	490,864	499,360	500,976	503,889	1.7	1.7	0.3	0.6
Seward	23,016	23,013	22,991	23,276	23,547	(0.0)	(0.1)	1.2	1.2
Shawnee	174,709	176,255	178,313	178,903	178,991	0.9	1.2	0.3	0.0
Sheridan	2,510	2,435	2,550	2,544	2,538	(3.0)	4.7	(0.2)	(0.2)
Sherman	6,013	5,860	6,006	6,039	6,113	(2.5)	2.5	0.5	1.2
Smith	3,901	3,753	3,854	3,799	3,765	(3.8)	2.7	(1.4)	(0.9)
Stafford	4,326	4,342	4,417	4,391	4,358	0.4	1.7	(0.6)	(0.8)
Stanton	2,148	2,107	2,252	2,229	2,175	(1.9)	6.9	(1.0)	(2.4)
Stevens	5,056	5,129	5,742	5,637	5,756	1.4	12.0	(1.8)	2.1
Sumner	23,616	23,488	24,091	23,835	23,674	(0.5)	2.6	(1.1)	(0.7)
Thomas	7,277	7,343	7,942	7,951	7,941	0.9	8.2	0.1	(0.1)
Trego	2,882	2,920	2,986	2,984	2,986	1.3	2.3	(0.1)	0.1
Wabaunsee	6,922	6,846	7,032	7,035	7,039	(1.1)	2.7	0.0	0.1
Wallace	1,404	1,408	1,483	1,518	1,517	0.3	5.3	2.4	(0.1)
Washington	5,791	5,683	5,788	5,856	5,758	(1.9)	1.8	1.2	(1.7)
Wichita	2,148	2,109	2,240	2,266	2,256	(1.8)	6.2	1.2	(0.4)
Wilson	9,698	9,474	9,405	9,255	9,105	(2.3)	(0.7)	(1.6)	(1.6)
Woodson	3,285	3,240	3,302	3,320	3,278	(1.4)	1.9	0.5	(1.3)
Wyandotte	154,287	155,085	157,757	157,974	159,129	0.5	1.7	0.1	0.7

** Numbers shown reflect changes made to the 2010 Census, as well as updated population estimates for all other years, and may not match the annual population certification provided to the Kansas Secretary of State.*

Source: U.S. Census Bureau

Appendix C

Poverty Thresholds in 2012, 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	$11,945								
65 Years and Over	11,011								
Two People									
Two with Householder:									
Under 65 Years	15,374	$15,825							
65 Years and Over	13,878	15,765							
Three People	17,959	18,480	$18,498						
Four People	23,681	24,069	23,283	$23,364					
Five People	28,558	28,974	28,087	27,400	$26,981				
Six People	32,847	32,978	32,298	31,647	30,678	$30,104			
Seven People	37,795	38,031	37,217	36,651	35,594	34,362	$33,009		
Eight People	42,271	42,644	41,876	41,204	40,249	39,038	37,777	$37,457	
Nine People or More	50,849	51,095	50,416	49,845	48,908	47,620	46,454	46,165	$44,387

Source: U.S. Census Bureau, http://www.census.gov/hhes/www/poverty/data/threshld/index.html

Appendix D
Kansas School District Populations, 2011

District Name	Dist. No.	County	Ks. Dept. of Education's Enrollment as of 2011	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	1,639	1,595	242
Altoona-Midway	387	Wilson	176	257	59
Andover	385	Butler	5,296	5,843	357
Anthony-Harper	361	Harper	879	867	181
Argonia	359	Sumner	179	185	36
Arkansas City	470	Cowley	2,821	2,975	668
Ashland	220	Clark	217	215	38
Atchison County	377	Atchison	647	847	121
Atchison	409	Atchison	1,719	2,084	389
Attica	511	Harper	158	132	18
Auburn Washburn	437	Shawnee	5,905	6,542	452
Augusta	402	Butler	2,319	2,412	396
Baldwin City	348	Douglas	1,426	1,503	103
Barber County	254	Barber	455	549	90
Barnes	223	Washington	450	453	52
Basehor-Linwood	458	Leavenworth	2,210	2,205	128
Baxter Springs	508	Cherokee	1,043	937	237
Belle Plaine	357	Sumner	639	634	84
Beloit	273	Mitchell	796	809	116
Blue Valley USD 229	229	Johnson	21,731	26,207	838
Blue Valley USD 384	384	Riley	210	258	29
Bluestem	205	Butler	550	677	84
Bonner Springs	204	Wyandotte	2,551	2,497	394
Brewster	314	Thomas	72	98	17
Bucklin	459	Ford	265	274	66
Buhler	313	Reno	2,272	2,344	227
Burlingame Public School	454	Osage	332	330	50
Burlington	244	Coffey	861	735	109
Burrton	369	Harvey	270	271	25
Caldwell	360	Sumner	245	213	42
Caney Valley	436	Montgomery	880	778	174
Canton-Galva	419	McPherson	402	482	43
Cedar Vale	285	Chautauqua	159	151	42
Central	462	Cowley	349	351	69
Central Heights	288	Franklin	596	524	85
Central Plains	112	Ellsworth	571	597	70
Centre	397	Marion	340	312	49
Chanute Public Schools	413	Neosho	1,882	1,887	395
Chapman	473	Dickinson	1071	1,090	144
Chase County	284	Chase	375	458	67
Chase-Raymond	401	Rice	154	166	18
Chautauqua Co. Community	286	Chautauqua	372	359	81
Cheney	268	Sedgwick	799	820	68
Cherokee	247	Crawford	695	833	167

Appendix D (cont'd)
Kansas School District Populations, 2011

District Name	Dist. No.	County	Ks. Dept. of Education's Enrollment as of 2011	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	997	797	208
Chetopa-St. Paul	505	Labette	478	473	115
Cheylin	103	Cheyenne	143	154	20
Cimarron-Ensign	102	Gray	729	753	92
Circle	375	Butler	1,893	1,784	169
Clay Center	379	Clay	1,369	1,411	224
Clearwater	264	Sedgwick	1,236	1,304	204
Clifton-Clyde	224	Washington	307	297	38
Coffeyville	445	Montgomery	1,893	2,160	463
Colby Public Schools	315	Thomas	929	1,041	111
Columbus	493	Cherokee	1,066	1,340	257
Commanche County	300	Comanche	342	339	36
Concordia	333	Cloud	1,119	1,063	164
Conway Springs	356	Sumner	637	652	79
Copeland	476	Gray	129	202	21
Crest	479	Anderson	214	236	34
Cunningham	332	Kingman	176	171	22
DeSoto	232	Johnson	6,819	7,804	293
Deerfield	216	Kearny	272	234	43
Derby	260	Sedgwick	6,795	7,128	895
Dexter	471	Cowley	159	117	20
Dighton	482	Lane	241	245	28
Dodge City	443	Ford	6,527	6,846	1,174
Doniphan West Schools	111	Doniphan	372	350	47
Douglass Public Schools	396	Butler	750	707	76
Durham-Hillsboro-Lehigh	410	Marion	595	662	66
Easton	449	Leavenworth	694	654	70
El Dorado	490	Butler	2,009	2,347	402
Elk Valley	283	Elk	179	165	43
Elkhart	218	Morton	1016	469	77
Ell-Saline	307	Saline	447	338	32
Ellinwood Public Schools	355	Barton	389	468	106
Ellis	388	Ellis	485	467	43
Ellsworth	327	Ellsworth	604	608	75
Emporia	253	Lyon	4,640	4,386	846
Erie-St. Paul	101	Neosho	542	650	183
Eudora	491	Douglas	1,567	1,527	130
Eureka	389	Greenwood	663	712	136
Fairfield	310	Reno	282	435	112
Flinthills	492	Butler	282	271	28
Fort Larned	495	Pawnee	968	1,092	139
Fort Leavenworth	207	Leavenworth	1,932	1,670	164
Fort Scott	234	Bourbon	1,924	2,172	564
Fowler	225	Meade	165	176	26

Appendix D (cont'd)
Kansas School District Populations, 2011

District Name	Dist. No.	County	Ks. Dept. of Education's Enrollment as of 2011	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
Fredonia	484	Wilson	701	778	162
Frontenac Public Schools	249	Crawford	915	721	119
Galena	499	Cherokee	830	668	190
Garden City	457	Finney	7,644	7,499	1,588
Gardner-Edgerton	231	Johnson	5,243	5,136	413
Garnett	365	Anderson	1,092	1,303	236
Geary County Schools	475	Geary	8,210	8,230	2,247
Girard	248	Crawford	1,060	1,044	237
Goddard	265	Sedgwick	5,316	6,459	417
Goessel	411	Marion	267	274	13
Golden Plains	316	Thomas	205	160	28
Goodland	352	Sherman	1,020	925	203
Graham County	281	Graham	424	339	48
Great Bend	428	Barton	3,159	3,432	673
Greeley County Schools	200	Greeley	206	178	24
Grinnell Public Schools	291	Gove	87	84	12
Halstead	440	Harvey	795	923	128
Hamilton	390	Greenwood	90	92	19
Haven Public Schools	312	Reno	1,004	1,179	177
Haviland	474	Kiowa	122	125	26
Hays	489	Ellis	3,108	3,299	474
Haysville	261	Sedgwick	5,240	4,864	692
Healy Public Schools	468	Lane	69	73	8
Herington	487	Dickinson	491	491	105
Hesston	460	Harvey	838	825	78
Hiawatha	415	Brown	881	996	194
Hill City	281	Graham	0		
Jetmore/Hodgeman County	227	Hodgeman	317	326	40
Kiowa County/Greensburg	422	Kiowa	512	268	38
Hoisington	431	Barton	698	649	94
Holcomb	363	Finney	1,034	811	185
Holton	336	Jackson	1,162	1,089	141
Hoxie Community Schools	412	Sheridan	337	331	57
Hugoton Public Schools	210	Stevens	1,151	1,051	159
Humboldt	258	Allen	679	518	87
Hutchinson Public Schools	308	Reno	5,144	5,514	978
Independence	446	Montgomery	2,167	2,284	505
Ingalls	477	Gray	243	165	17
Inman	448	McPherson	454	492	26
Iola	257	Allen	1,380	1,433	353
Jayhawk	346	Linn	520	529	117
Jefferson County North	339	Jefferson	485	414	58
Jefferson West	340	Jefferson	882	943	67
Kansas City	500	Wyandotte	20,476	22,561	8,607

Appendix D (cont'd)
Kansas School District Populations, 2011

District Name	Dist. No.	County	Ks. Dept. of Education's Enrollment as of 2011	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	1,185	2,057	269
Kingman-Norwich	331	Kingman	1,033	1,191	184
Kinsley-Offerle	347	Edwards	379	342	50
Kismet-Plains	483	Seward	735	776	108
Labette County	506	Labette	1,679	1,472	259
LaCrosse	395	Rush	302	317	47
Lakin	215	Kearny	675	638	108
Lansing	469	Leavenworth	2,645	2,581	213
Lawrence	497	Douglas	11,613	11,096	1,475
Leavenworth	453	Leavenworth	3,755	4,473	932
Lebo-Waverly	243	Coffey	511	522	45
Leoti	467	Wichita	440	447	78
LeRoy-Gridley	245	Coffey	216	287	34
Lewis	502	Edwards	109	141	25
Liberal	480	Seward	4,816	4,668	934
Lincoln	298	Lincoln	369	435	77
Little River	444	Rice	352	328	60
Logan	326	Phillips	190	213	25
Louisburg	416	Miami	1,736	1,819	128
Lyndon	421	Osage	452	506	38
Lyons	405	Rice	839	738	160
Macksville	351	Stafford	295	281	48
Madison-Virgil	386	Greenwood	261	243	53
Maize	266	Sedgwick	6,922	8,023	474
Manhattan	383	Riley	6,369	6,516	950
Marais Des Cygnes Valley	456	Osage	297	307	76
Marion-Florence	408	Marion	554	600	89
Marmaton Valley	256	Allen	328	322	95
Marysville	364	Marshall	746	842	110
McLouth	342	Jefferson	531	618	56
McPherson	418	McPherson	2,402	2,549	269
Meade	226	Meade	469	442	45
Mill Creek Valley	329	Wabaunsee	472	687	59
Minneola	219	Clark	267	209	22
Mission Valley/Wabaunsee	330	Waubaunsee	497	558	66
Montezuma	371	Gray	245	323	31
Morris County	417	Morris	787	790	115
Moscow Public Schools	209	Stevens	213	180	17
Moundridge	423	McPherson	439	573	63
Mulvane	263	Sedgwick	1,861	2,054	228
Nemaha Valley Schools	442	Nemaha	619	717	60
Neodesha	461	Wilson	762	677	129
Ness City	303	Ness	333	324	56
Newton	373	Harvey	3,770	4,014	684

Appendix D (cont'd)
Kansas School District Populations, 2011

District Name	Dist. No.	County	Ks. Dept. of Education's Enrollment as of 2011	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	1,149	1,215	185
North Jackson	335	Jackson	389	358	47
North Lyon County	251	Lyon	438	626	115
North Ottawa County	239	Ottawa	612	638	79
Northeast	246	Crawford	518	704	155
Northern Valley	212	Norton	200	167	27
Norton Community Schools	211	Norton	743	713	99
Oakley	274	Logan	457	452	62
Oberlin	294	Decatur	346	383	64
Olathe	233	Johnson	27,673	30,357	2,083
Onaga-Havensville-Wheaton	322	Pottawatomie	329	383	42
Osage City	420	Osage	674	706	112
Osawatomie	367	Miami	1,156	1,303	247
Osborne County	392	Osborne	315	336	57
Oskaloosa Public Schools	341	Jefferson	543	637	117
Oswego	504	Labette	499	369	103
Otis-Bison	403	Rush	182	226	38
Ottawa	290	Franklin	2,524	2,682	582
Oxford	358	Sumner	332	305	36
Palco	269	Rooks	133	148	19
Paola	368	Miami	2,070	2,268	214
Paradise	399	Russell	136	131	26
Parsons	503	Labette	1,362	1,634	449
Pawnee Heights	496	Pawnee	182	114	15
Peabody-Burns	398	Marion	303	424	92
Perry Public Schools	343	Jefferson	900	1,048	114
Phillipsburg	325	Phillips	622	608	98
Pike Valley	426	Republic	242	193	23
Piper-Kansas City	203	Wyandotte	1,797	2,084	228
Pittsburg	250	Crawford	2,846	3,180	858
Plainville	270	Rooks	411	435	59
Pleasanton	344	Linn	331	358	89
Prairie Hills	113	Nemaha	1279	1,334	158
Prairie View	362	Linn	955	1,039	139
Pratt	382	Pratt	1,143	1,325	198
Pretty Prairie	311	Reno	278	268	35
Quinter Public Schools	293	Gove	302	263	43
Rawlins County	105	Rawlins	323	287	36
Remington-Whitewater	206	Butler	546	763	71
Renwick	267	Sedgwick	1,940	2,236	143
Republic County	109	Republic	486	512	94
Riley County	378	Riley	705	830	85
Riverside	114	Doniphan	682	609	131
Riverton	404	Cherokee	819	714	160

Appendix D (cont'd)
Kansas School District Populations, 2011

District Name	Dist. No.	County	Ks. Dept. of Education's Enrollment as of 2011	U.S. Census Bureau's Population of Relevant Children 5-17 Years of Age	Estimated No. of Relevant Children 5-17 Yrs of Age in Poverty Who Are Related to the Householder
Rock Creek/Westmoreland	323	Pottawatomie	887	963	106
Rock Hills	104	Jewell	308	365	56
Rolla	217	Morton	179	160	31
Rose Hill Public Schools	394	Butler	1,753	1,805	183
Royal Valley/Mayetta	337	Jackson	941	947	104
Rural Vista	481	Dickinson	382	377	50
Russell County	407	Russell	805	901	179
Salina	305	Saline	7,289	8,709	1,742
Santa Fe Trail	434	Osage	1,101	1,102	138
Satanta	507	Haskell	320	390	61
Scott County	466	Scott	930	877	107
Seaman	345	Shawnee	3,872	4,084	377
Sedgwick Public Schools	439	Harvey	538	479	63
Shawnee Heights	450	Shawnee	3,600	3,690	268
Shawnee Mission Pub. Schools	512	Johnson	27,770	33,971	3,156
Silver Lake	372	Shawnee	743	734	40
Skyline Schools	438	Pratt	393	219	48
Smith Center	237	Smith	419	400	71
Smoky Valley	400	McPherson	1,062	1,046	121
Solomon	393	Dickinson	355	380	60
South Barber County	255	Barber	234	242	40
South Brown County	430	Brown	592	668	135
South Haven	509	Sumner	211	177	24
Southeast of Saline	306	Saline	742	628	97
Southern Cloud	334	Cloud	255	248	60
Southern Lyon County	252	Lyon	531	560	68
Spearville	381	Ford	363	249	25
Spring Hill	230	Johnson	2,989	2,576	139
St. Francis Community Schools	297	Cheyenne	295	302	51
St. John-Hudson	350	Stafford	318	326	34
Stafford	349	Stafford	278	225	59
Stanton County	452	Stanton	480	462	84
Sterling	376	Rice	530	480	79
Stockton	271	Rooks	291	296	56
Sublette	374	Haskell	515	549	75
Sylvan Grove	299	Lincoln	250	244	38
Syracuse	494	Hamilton	487	508	101
Thunder Ridge Schools	110	Phillips	256	275	25
Tonganoxie	464	Leavenworth	1,887	2,043	188
Topeka Public Schools	501	Shawnee	14,084	16,127	4,178
Triplains	275	Logan	86	87	8
Troy Public Schools	429	Doniphan	364	345	34
Turner-Kansas City	202	Wyandotte	4,222	3,784	1,047
Twin Valley	240	Ottawa	621	505	53

Appendix D (cont'd)
Kansas School District Populations, 2011

District Name	Dist. No.	County	Ks. Dept. of Education's Enrollment as of 2011	U.S. Census Bureau's Population of Relevant Children 5-17 Years of Age	Estimated No. of Relevant Children 5-17 Yrs of Age in Poverty Who Are Related to the Householder
Udall	463	Cowley	383	377	85
Ulysses	214	Grant	1,747	1,791	284
Uniontown	235	Bourbon	474	447	121
Valley Center Public Schools	262	Sedgwick	2,650	3,064	268
Valley Falls	338	Jefferson	426	448	33
Valley Heights	498	Marshall	363	368	68
Vermillon	380	Marshall	526	456	58
Victoria	432	Ellis	259	319	22
Waconda	272	Mitchell	359	403	77
WaKeeney	208	Trego	379	411	46
Wallace County Schools	241	Wallace	217	231	27
Wamego	320	Pottawatomie	1,428	1,423	121
Washington County Schools	108	Washington	411	439	64
Wellington	353	Sumner	1,715	1,816	327
Wellsville	289	Franklin	825	937	112
Weskan	242	Wallace	102	84	13
West Elk	282	Elk	326	318	65
West Franklin	287	Franklin	641	882	127
Western Plains	106	Ness	153	209	21
Wheatland	292	Gove	106	127	15
Wichita	259	Sedgwick	49,888	56,915	13,995
Winfield	465	Cowley	2,473	2,484	497
Woodson	366	Woodson	466	444	100

Sources: Kansas Department of Education
U.S. Census Bureau, http://www.census.gov/did/www/saipe/data/schools/data/index.html

Appendix E

Health Insurance Coverage Status for the U.S. & Kansas, 1995-2012

(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.									
2012	311,116	47,951	409	15.4 %	0.1	263,165	417	84.6 %	0.1
2011	308,827	48,613	381	15.7	0.1	260,214	391	84.3	0.1
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
Kansas									
2012	2,835	358	28	12.6 %	1.0	2,477	41	87.4 %	1.0
2011	2,814	380	24	13.5	0.9	2,434	38	86.5	0.9
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

[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.

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Source: http://www.census.gov/hhes/www/cpstables/032013/health/toc.htm

Appendix F
Kansas Resident Population, 2006 through 2012
By Age, Race, Gender & Ethnicity

		Population						
	Age	**7/1/2006**	**7/1/2007**	**7/1/2008**	**7/1/2009**	**7/1/2010**	**7/1/2011**	**7/1/2012**
Kansas	All Ages	2,764,075	2,775,997	2,802,134	2,818,747	2,853,118	2,871,238	2,885,905
	< 5	194,100	196,138	202,529	205,385	205,492	203,655	203,267
	5-19	582,455	581,010	579,901	583,721	605,152	605,967	604,278
	20-64	1,629,811	1,638,633	1,652,998	1,662,095	1,666,358	1,678,955	1,684,091
	≥ 65	357,709	360,216	366,706	367,546	376,116	382,661	394,269
	≥ 85*	59,518	60,712	62,319	60,498	59,318	61,406	62,168
Race								
White Alone	All Ages	2,462,232	2,467,314	2,485,597	2,495,350	2,391,044	2,510,254	2,517,663
Black Alone	All Ages	164,507	168,531	172,342	174,689	167,864	176,225	178,820
Amer. Ind. & AK Nat. Alone	All Ages	27,374	27,775	28,895	29,355	28,150	33,785	33,909
Asian Alone	All Ages	60,870	61,720	62,468	64,863	67,762	71,898	74,598
Nat. HI & Other Pac. Isl. Alone	All Ages	1,863	1,970	2,131	2,237	2,238	2,889	2,953
Two or More Races	All Ages	47,229	48,687	50,701	52,253	85,933	76,187	77,962
Some Other Race	All Ages	--	--	--	--	110,127	--	--
White Alone	< 5	165,293	166,570	170,005	171,651	154,975	165,796	166,143
Black Alone	< 5	14,294	14,904	16,062	16,684	14,172	15,207	14,957
Amer. Ind. & AK Nat. Alone	< 5	2,088	2,039	2,779	2,701	2,046	2,759	2,679
Asian Alone	< 5	4,790	4,955	5,188	5,693	4,993	5,389	5,537
Nat. HI & Other Pac. Isl. Alone	< 5	106	146	216	240	222	307	278
Two or More Races	< 5	7,529	7,524	8,279	8,416	16,219	14,197	13,673
Some Other Race	< 5	--	--	--	--	12,865	--	--
White Alone	5-19	503,966	499,706	497,539	499,198	475,319	507,770	504,694
Black Alone	5-19	42,264	43,895	43,934	44,180	41,455	43,261	43,133
Amer. Ind. & AK Nat. Alone	5-19	6,721	6,811	6,962	7,056	7,246	8,797	8,694
Asian Alone	5-19	11,527	11,713	11,815	12,893	14,370	15,053	15,474
Nat. HI & Other Pac. Isl. Alone	5-19	456	503	537	556	550	747	751
Two or More Races	5-19	17,521	18,382	19,114	19,838	34,101	30,339	31,532
Some Other Race	5-19	--	--	--	--	32,111	--	--
White Alone	20-64	1,455,085	1,461,598	1,472,733	1,478,748	1,409,819	1,477,280	1,476,954
Black Alone	20-64	95,636	97,014	99,475	100,865	98,957	103,939	106,435
Amer. Ind. & AK Nat. Alone	20-64	16,756	16,985	17,174	17,588	16,994	20,049	20,220
Asian Alone	20-64	41,279	41,509	41,625	42,287	44,319	46,946	48,718
Nat. HI & Other Pac. Isl. Alone	20-64	1,201	1,213	1,270	1,326	1,371	1,720	1,806
Two or More Races	20-64	19,854	20,314	20,721	21,281	32,756	29,021	29,958
Some Other Race	20-64	--	--	--	--	62,142	--	--
White Alone	≥ 65	337,888	339,440	345,320	345,753	350,931	359,408	369,872
Black Alone	≥ 65	12,313	12,718	12,871	12,960	13,280	13,818	14,295
Amer. Ind. & AK Nat. Alone	≥ 65	1,809	1,940	1,980	2,010	1,864	2,180	2,316
Asian Alone	≥ 65	3,274	3,543	3,840	3,990	4,080	4,510	4,869
Nat. HI & Other Pac. Isl. Alone	≥ 65	100	108	108	115	95	115	118
Two or More Races	≥ 65	2,325	2,467	2,587	2,718	2,857	2,630	2,799
Some Other Race	≥ 65	--	--	--	--	3,009	--	--
White Alone	≥ 85*	57,272	58,277	59,775	58,256	56,826	59,071	59,671
Black Alone	≥ 85*	1,521	1,632	1,667	1,386	1,482	1,563	1,637
Amer. Ind. & AK Nat. Alone	≥ 85*	167	211	215	170	151	179	180
Asian Alone	≥ 85*	248	260	305	324	276	304	351
Nat. HI & Other Pac. Isl. Alone	≥ 85*	17	18	16	17	8	10	7
Two or More Races	≥ 85*	293	314	341	345	310	279	322
Some Other Race	≥ 85*	--	--	--	--	265	--	--

** The age category of ≥ 85 years is a subset of the ≥ 65 years age category.*

Appendix F (cont'd)
Kansas Resident Population, 2006 through 2012
By Age, Race, Gender & Ethnicity

		As a percentage of Total Population **						
	Age	7/1/2006	7/1/2007	7/1/2008	7/1/2009	7/1/2010	7/1/2011	7/1/2012
Kansas	All Ages	100.0 %	100.0 %	100.0 %	100.0 %	100.0	100.0 %	100.0 %
	< 5	7.0	7.1	7.2	7.3	7.2	7.1	7.0
	5-19	21.1	20.9	20.7	20.7	21.2	21.1	20.9
	20-64	59.0	59.0	59.0	59.0	58.4	58.5	58.4
	≥ 65	12.9	13.0	13.1	13.0	13.2	13.3	13.7
	≥ 85*	2.2	2.2	2.2	2.1	2.1	2.1	2.2
Race**							--	
White Alone	All Ages	89.1	88.9	88.7	88.5	83.8	87.4	87.2
Black Alone	All Ages	6.0	6.1	6.2	6.2	5.9	6.1	6.2
Amer. Ind. & AK Nat. Alone	All Ages	1.0	1.0	1.0	1.0	1.0	1.2	1.2
Asian Alone	All Ages	2.2	2.2	2.2	2.3	2.4	2.5	2.6
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	1.7	1.8	1.8	1.9	3.0	2.7	2.7
Some Other Race	All Ages	--	--	--	--	3.9	--	--
White Alone	< 5	85.2	84.9	83.9	83.6	75.4	81.4	81.7
Black Alone	< 5	7.4	7.6	7.9	8.1	6.9	7.5	7.4
Amer. Ind. & AK Nat. Alone	< 5	1.1	1.0	1.4	1.3	1.0	1.4	1.3
Asian Alone	< 5	2.5	2.5	2.6	2.8	2.4	2.6	2.7
Nat. HI & Other Pac. Isl. Alone	< 5	0.1	0.1	0.1	0.1	0.1	0.2	0.1
Two or More Races	< 5	3.9	3.8	4.1	4.1	7.9	7.0	6.7
Some Other Race	< 5	--	--	--	--	6.3	--	--
White Alone	5-19	86.5	86.0	85.8	85.5	78.5	83.8	83.5
Black Alone	5-19	7.3	7.6	7.6	7.6	6.9	7.1	7.1
Amer. Ind. & AK Nat. Alone	5-19	1.2	1.2	1.2	1.2	1.2	1.5	1.4
Asian Alone	5-19	2.0	2.0	2.0	2.2	2.4	2.5	2.6
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	3.0	3.2	3.3	3.4	5.6	5.0	5.2
Some Other Race	5-19	--	--	--	--	5.3	--	--
White Alone	20-64	89.3	89.2	89.1	89.0	84.6	88.0	87.7
Black Alone	20-64	5.9	5.9	6.0	6.1	5.9	6.2	6.3
Amer. Ind. & AK Nat. Alone	20-64	1.0	1.0	1.0	1.1	1.0	1.2	1.2
Asian Alone	20-64	2.5	2.5	2.5	2.5	2.7	2.8	2.9
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	1.2	1.2	1.3	1.3	2.0	1.7	1.8
Some Other Race	20-64	--	--	--	--	3.7	--	--
White Alone	≥ 65	94.5	94.2	94.2	94.1	93.3	93.9	93.8
Black Alone	≥ 65	3.4	3.5	3.5	3.5	3.5	3.6	3.6
Amer. Ind. & AK Nat. Alone	≥ 65	0.5	0.5	0.5	0.5	0.5	0.6	0.6
Asian Alone	≥ 65	0.9	1.0	1.0	1.1	1.1	1.2	1.2
Nat. HI & Other Pac. Isl. Alone	≥ 65	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Two or More Races	≥ 65	0.6	0.7	0.7	0.7	0.8	0.7	0.7
Some Other Race	≥ 65	--	--	--	--	0.8	--	--
White Alone	≥ 85*	96.2	96.0	95.9	96.3	95.8	96.2	96.0
Black Alone	≥ 85*	2.6	2.7	2.7	2.3	2.5	2.5	2.6
Amer. Ind. & AK Nat. Alone	≥ 85*	0.3	0.3	0.3	0.3	0.3	0.3	0.3
Asian Alone	≥ 85*	0.4	0.4	0.5	0.5	0.5	0.5	0.6
Nat. HI & Other Pac. Isl. Alone	≥ 85*	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Two or More Races	≥ 85*	0.5	0.5	0.5	0.6	0.5	0.5	0.5
Some Other Race	≥ 85*	--	--	--	--	0.4	--	--

** The age category of ≥ 85 years is a subset of the ≥ 65 years age category.*

*** Percentage of total population for each age group by race is relative to the total population for that age group only.*

Appendix F (cont'd)
Kansas Resident Population, 2006 through 2012
By Age, Race, Gender & Ethnicity

		Population						
	Age	**7/1/2006**	**7/1/2007**	**7/1/2008**	**7/1/2009**	**7/1/2010**	**7/1/2011**	**7/1/2012**
Gender								
Male	All Ages	1,371,446	1,376,311	1,391,821	1,399,823	1,415,408	1,425,802	1,435,281
Female	All Ages	1,392,629	1,399,686	1,410,313	1,418,924	1,437,710	1,445,436	1,450,624
Male	< 5	99,144	99,987	103,326	104,711	104,888	103,995	103,788
Female	< 5	94,956	96,151	99,203	100,674	100,604	99,660	99,479
Male	5-19	299,748	298,712	298,162	300,065	310,939	311,387	310,336
Female	5-19	282,707	282,298	281,739	283,656	294,213	294,580	293,942
Male	20-64	822,673	827,086	836,069	840,115	837,649	844,562	849,084
Female	20-64	807,138	811,547	816,929	821,980	828,709	834,393	835,007
Male	≥ 65	149,881	150,526	154,264	154,932	161,932	165,858	172,073
Female	≥ 65	207,828	209,690	212,442	212,614	214,184	216,803	222,196
Male	≥ 85*	18,366	18,605	19,387	18,319	19,321	20,403	20,822
Female	≥ 85*	41,152	42,107	42,932	42,179	39,997	41,003	41,346
Ethnicity								
Non-Hispanic	All Ages	2,526,649	2,531,691	2,546,725	2,555,440	2,553,076	2,561,324	2,568,844
Hispanic	All Ages	237,426	244,306	255,409	263,307	300,042	309,914	317,061
Non-Hispanic	< 5	166,981	166,800	169,148	170,634	166,242	164,531	164,736
Hispanic	< 5	27,119	29,338	33,381	34,751	39,250	39,124	38,531
Non-Hispanic	5-19	513,376	510,125	505,801	505,451	511,318	508,755	504,420
Hispanic	5-19	69,079	70,885	74,100	78,270	93,834	97,212	99,858
Non-Hispanic	20-64	1,497,435	1,503,936	1,515,105	1,522,186	1,509,720	1,516,392	1,517,290
Hispanic	20-64	132,376	134,697	137,893	139,909	156,638	162,563	166,801
Non-Hispanic	≥ 65	348,857	350,830	356,671	357,169	365,796	371,646	382,398
Hispanic	≥ 65	8,852	9,386	10,035	10,377	10,320	11,015	11,871
Non-Hispanic	≥ 85*	58,596	59,647	61,080	59,226	58,290	60,241	60,918
Hispanic	≥ 85*	922	1,065	1,239	1,272	1,028	1,165	1,250

** The age category of ≥ 85 years is a subset of the ≥ 65 years age category.*

Appendix F (cont'd)

Kansas Resident Population, 2006 through 2012

By Age, Race, Gender & Ethnicity

		As a percentage of Total Population**						
	Age	**7/1/2006**	**7/1/2007**	**7/1/2008**	**7/1/2009**	**7/1/2010**	**7/1/2011**	**7/1/2012**
Gender								
Male	All Ages	49.6 %	49.6 %	49.7 %	49.7 %	49.6 %	49.7 %	49.7 %
Female	All Ages	50.4	50.4	50.3	50.3	50.4	50.3	50.3
Male	< 5	51.1	51.0	51.0	51.0	51.0	51.1	51.1
Female	< 5	48.9	49.0	49.0	49.0	49.0	48.9	48.9
Male	5-19	51.5	51.4	51.4	51.4	51.4	51.4	51.4
Female	5-19	48.5	48.6	48.6	48.6	48.6	48.6	48.6
Male	20-64	50.5	50.5	50.6	50.5	50.3	50.3	50.4
Female	20-64	49.5	49.5	49.4	49.5	49.7	49.7	49.6
Male	≥ 65	41.9	41.8	42.1	42.2	43.1	43.3	43.6
Female	≥ 65	58.1	58.2	57.9	57.8	56.9	56.7	56.4
Male	≥ 85*	30.9	30.6	31.1	30.3	32.6	33.2	33.5
Female	≥ 85*	69.1	69.4	68.9	69.7	67.4	66.8	66.5
Ethnicity								
Non-Hispanic	All Ages	91.4 %	91.2 %	90.9 %	90.7 %	89.5 %	89.2 %	89.0 %
Hispanic	All Ages	8.6	8.8	9.1	9.3	10.5	10.8	11.0
Non-Hispanic	< 5	86.0	85.0	83.5	83.1	80.9	80.8	81.0
Hispanic	< 5	14.0	15.0	16.5	16.9	19.1	19.2	19.0
Non-Hispanic	5-19	88.1	87.8	87.2	86.6	84.5	84.0	83.5
Hispanic	5-19	11.9	12.2	12.8	13.4	15.5	16.1	16.5
Non-Hispanic	20-64	91.9	91.8	91.7	91.6	90.6	90.3	90.1
Hispanic	20-64	8.1	8.2	8.3	8.4	9.4	9.7	9.9
Non-Hispanic	≥ 65	97.5	97.4	97.3	97.2	97.3	97.1	97.0
Hispanic	≥ 65	2.5	2.6	2.7	2.8	2.7	2.9	3.0
Non-Hispanic	≥ 85*	98.5	98.2	98.0	97.9	98.3	98.1	98.0
Hispanic	≥ 85*	1.5	1.8	2.0	2.1	1.7	1.9	2.0

** The age category of ≥ 85 years is a subset of the ≥ 65 years age category.*

*** Percentage of total population for each age group by gender or ethnicity is relative to the total population for that age group only.*

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