THE GOVERNOR'S

Budget Report

STATE OF KANSAS

VOLUME 1 **FISCAL YEAR 2016**

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Sam Brownback, Governor

January 15, 2015

Dear Fellow Kansans:

With the submission of this report, I present my revised budget recommendations for fiscal years 2015, 2016 and 2017 for consideration by the 2015 Kansas Legislature.

Four years ago, I announced that the days of ever expanding government in Kansas were over. 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. This has led to strong small business growth, private sector job growth, personal wage growth, state gross domestic product growth and a low unemployment rate.

My biennial budget proposal builds upon the foundation set for growth and prosperity through strong fiscal governance and lower taxes. My budget proposal recognizes that the current budget trajectory is unsustainable and that difficult solutions are required by state law as well as by fiscal prudence. It also recognizes that an ever growing governmental budget cannot bring lasting prosperity to its citizens and that to live within our means we must make structural reforms to the elementary and secondary education school finance formula, KPERS pension system and to Medicaid. Past government spending growth was not reflective of the trajectory of our population or our economy and it was government getting too big, too fast. The era of ever expanding government is over because it has to be in order for the budgets of our State's citizens to be of higher priority.

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

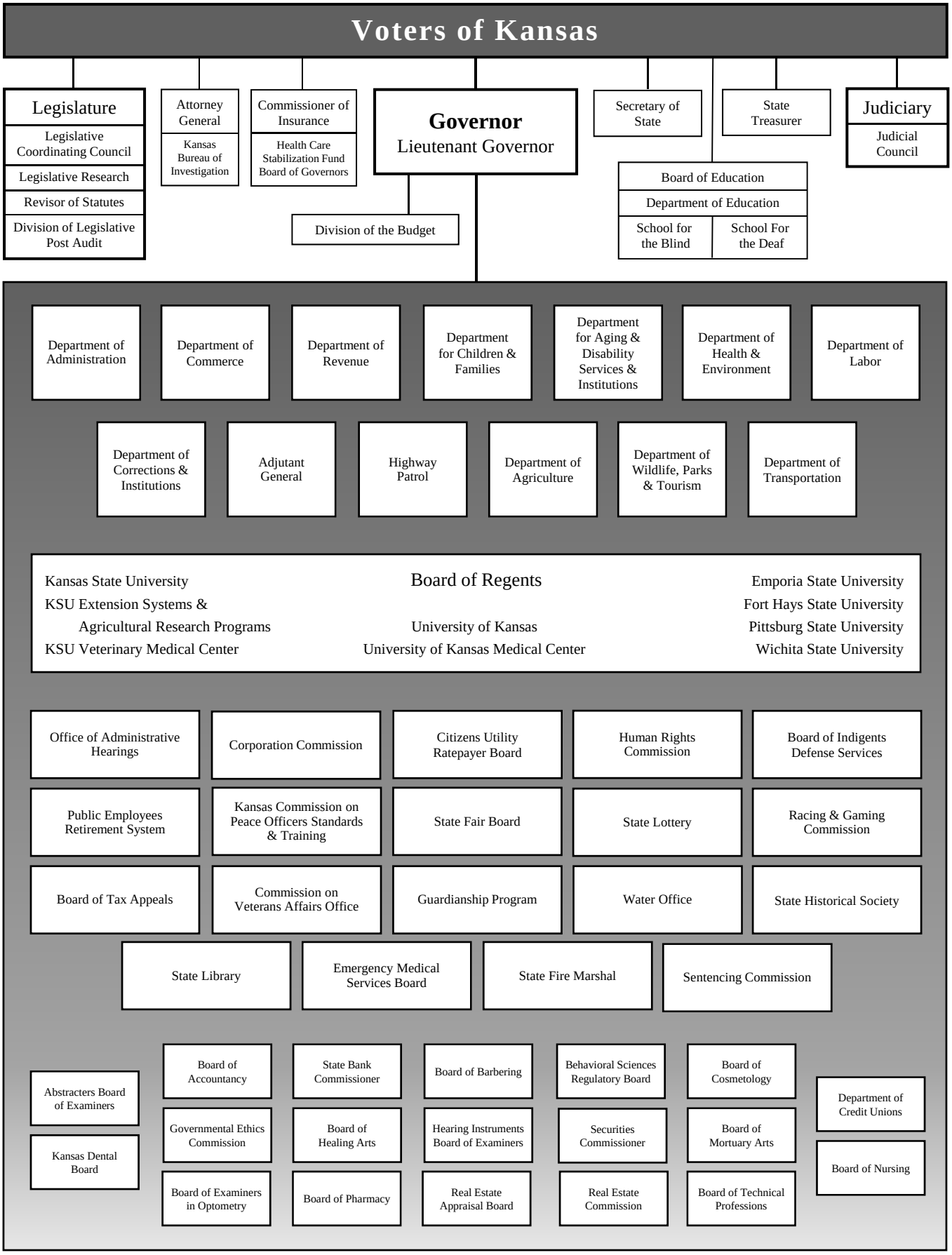
Budget Report

Volume 1

Descriptions and Budget Schedules

Fiscal Year 2016

Readers of *The FY 2016 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
Attorney General
Kansas Bureau of Investigation
Commissioner of Insurance
Health Care Stabilization Fund Board of Governors
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Lieutenant Governor
Division of the Budget
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State Treasurer
Board of Education
Department of Education
School for the Blind
School For the Deaf
Judiciary
Judicial Council
Department of Administration
Department of Commerce
Department of Revenue
Department 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
Board of Tax Appeals
Commission on Veterans Affairs Office
Guardianship Program
Water Office
State Historical Society
State Library
Emergency Medical Services Board
State Fire Marshal
Sentencing Commission
Abstracters Board of Examiners
Kansas Dental Board
Board of Accountancy
Governmental Ethics Commission
Board of Examiners in Optometry
State Bank Commissioner
Board of Healing Arts
Board of Pharmacy
Board of Barbering
Hearing Instruments Board of Examiners
Real Estate Appraisal Board
Behavioral Sciences Regulatory Board
Securities Commissioner
Real Estate Commission
Board of Cosmetology
Board of Mortuary Arts
Board of Technical Professions
Department of Credit Unions
Board of Nursing

Table of Contents

Overview 14

State General Fund
- State General Fund Balances 24
- State General Fund Consensus Revenues 26
- State General Fund Revenue Adjustments 31
- State General Fund Expenditures 38

Budget Issues
- Children's Initiatives Fund 44
- Expanded Lottery Act Revenues Fund 48
- Lottery Revenues 51
- Economic Development Initiatives Fund 52
- State Water Plan Fund 56
- State Employees 61

General Government
- Summary 68
- Executive Branch Agencies 69
- Biennial Budget Agencies 77
- Executive Branch Elected Officials 83
- Legislative Branch Agencies 86
- Judicial Branch Agencies 88

Human Services
- Summary 92
- Department for Aging & Disability Services 93
- State Hospitals 99
- Department for Children & Families 103
- Other Human Services Agencies 106

Education
- Summary 114
- Elementary & Secondary Education 115
- Postsecondary Education 121
- Other Education Agencies 131

Public Safety
- Summary 134
- Adult & Juvenile Corrections 135
- Other Public Safety Agencies 140

Agriculture & Natural Resources
- Summary 144
- Agriculture & Natural Resources Agencies 145

Transportation
- Summary 152
- Transportation Agencies 154

Children's Budget
Summary 158
Recommendations 159
Expenditures for Children's Programs by Agency & Activity 178

Debt Service
Summary 184
Indebtedness of the State 188

Capital Budget
Summary 196
Recommendations 199
Expenditures for Capital Improvements by Project 212

The Budget Process
A Primer 220
Financial Policies 228
Basis of Budgeting 229
Budget Preparation 230

Glossary 232

Schedules
Major State Funds 236
Schedule 1.1—Expenditures Statewide from All Funding Sources 240
Schedule 1.2—Expenditures Statewide from the State General Fund 241
Schedule 2.1—Expenditures from All Funding Sources by Agency 242
Schedule 2.2—Expenditures from the State General Fund by Agency 245
Schedule 2.3—Expenditures from the Children's Initiatives Fund by Agency 247
Schedule 2.4—Expenditures from the Economic Development Initiatives Fund by Agency 248
Schedule 2.5—Expenditures from the State Water Plan Fund by Agency 249
Schedule 2.6—Expenditures from the Expanded Lottery Act Revenues Fund by Agency 250
Schedule 3.1—Expenditures from All Funding Sources for State Operations by Agency 251
Schedule 3.2—Expenditures from the State General Fund for State Operations by Agency 254
Schedule 4.1—Expenditures from All Funding Sources for Aid to Local Governments 256
Schedule 4.2—Expenditures from the State General Fund for Aid to Local Governments 261
Schedule 5.1—Expenditures from All Funding Sources for Other Assistance, Grants, & Benefits by Agency 263
Schedule 5.2—Expenditures from the State General Fund for Other Assistance, Grants, & Benefits by Agency 271
Schedule 6.1—Expenditures from All Funding Sources for Capital Improvements by Agency 276
Schedule 6.2—Expenditures from the State General Fund for Capital Improvements by Agency 278
Schedule 7—Federal Receipts by Agency 281
Schedule 8—Current Year Adjustments 284
Schedule 9.1—Authorized Positions by Agency 295
Schedule 9.2—Headcount by Agency 302
Schedule 10.1—Prior Year Expenditures from All Funding Sources by Agency 306
Schedule 10.2—Prior Year Expenditures from the State General Fund by Agency 309

Appendices

Appendix A—Certified Population 313
Appendix B—Resident Population for U.S., Regions, States & Kansas Counties, 2008-2012 355
Appendix C—Poverty Thresholds in 2012, by Size of Family & Number of Related Children under 18 Years 360
Appendix D—Kansas School District Populations, 2011 361
Appendix E—Health Insurance Coverage Status for the U.S. & Kansas, 1995-2012 368
Appendix F—Kansas Resident Population, 2006 through 2012 369

Index 374

Budget Summary

Overview

Four years ago, Governor Brownback faced many challenges when he took office. More than 100,000 Kansans were actively looking for work and could not find it. Kansas ranked near the bottom among US states in private sector job growth. Personal income growth was stagnant and poverty was increasing.

The number of Kansans in private sector employment had dropped over the previous decade while State General Fund spending had grown by more than a third.

In FY 2010, for the first and only time in Kansas History, the State General Fund ended the fiscal year with a balance below zero. Our economic and fiscal course was unsustainable, which is why Governor Brownback announced in his 2011 State of the State that the days of ever-expanding state government were over.

The Governor's Administration eliminated, consolidated or privatized the work of many state agencies, reduced the public sector workforce by more than three thousand positions and embarked on a budgetary course that saw State General Fund growth at a lesser rate than each of the previous nine Governors while continuing to support core government functions.

The state's economic development strategy was overhauled, taxes were significantly reduced, rural opportunity zones were established, and retirement security was strengthened.

Four years later, the results of these changes have been positive. Kansas has created more than 56,000 new private sector jobs. The unemployment rate is tied for the tenth lowest in America and more Kansans are working today than ever before. Personal income is rising, poverty growth has stopped and welfare rolls have been cut in half.

The most recent data regarding government finances, however, represents a clear challenge. The state's revenue for FY 2014 was $333.0 million below the consensus revenue estimates. For FY 2015, the estimate was decreased by $205.9 million, or 3.4 percent, below the previous estimate.

Because of a change in the 2013 federal tax policy concerning capital gains, the majority of states, including Kansas, saw an unanticipated drop in revenues in the following years. Federal Adjusted Gross Income is a starting point for determining Kansas taxes due and does not factor in state tax policy. In 2011, Federal Adjusted Gross Income in Kansas was $70.6 billion. In 2012, Federal Adjusted Gross Income increased 6.8 percent to $75.4 billion, and in 2013 it decreased by 1.7 percent to $74.2 billion. After showing strong growth over the previous two years, Federal Adjusted Gross Income in Kansas not only fell, but also failed to achieve the Consensus Revenue Estimating Group's estimated increase of 5.0 percent.

The Consensus Estimating Group also increased Medicaid caseloads for the FY 2015 approved budget by $46.2 million. The Education caseloads were increased by $63.6 million to account for higher than anticipated costs from capital outlay, local option budget (LOB) and bond and interest aid for capital improvements.

These revisions made to revenue, Medicaid and Elementary and Secondary education led to $315.7 million less revenue and additional expenditures for the FY 2015 approved budget.

The estimate by the Consensus Estimating Group for FY 2016 is $5.8 billion, which is $163.2 million less than the revenues built into the FY 2015 approved budget.

The revisions made in November 2014 by the Consensus Revenue Estimating Group define the scope of our situation. It is clear that the current trajectory of the budget is unsustainable. Kansans want government to live within its means and to focus on its core functions.

It took almost 120 years for the Kansas State General Fund budget to reach $1.0 billion for the first time. In less than 30 years, it grew to $6.0 billion. That government spending growth was not reflective of the trajectory of our population or our economy. It was government getting too big, too fast.

Difficult choices have been made in this budget. In order for the Kansas economy to grow and prosper and for the era of ever-expanding government to be over, structural changes have been proposed to three of the major budgetary cost drivers: the K-12 school finance formula, the KPERS pension system, and Medicaid. **From the FY 2012 budget to the FY 2015 proposed budget, State General Fund expenditures for Medicaid and Elementary and Secondary Education have increased by $494.2 million.** All other budget expenditures have decreased by $242.5 million during this same time period. There has also been a significant investment made to KPERS and another planned increase of $107.9 million for FY 2016 and FY 2017.

The Elementary and Secondary Education school finance formula proposal included in the FY 2016 and 2017 budget proposal addresses the continual non-base state aid spending escalation and provides more flexibility to school districts in order to increase the amount of money spent in the classroom. Additional reforms have been proposed to the KPERS pension system in order to place it on a more sustainable path. A mix of policy and contractual changes will be made to KanCare, the state's Medicaid system, in order to further reduce the growth of expenditures and provide better coordination of care to members. A new tax policy has been proposed to place a 3.0 percent cap on revenues to serve as an expenditure limit and to utilize revenues over 3.0 percent to further reduce income tax rates.

Biennial Budget Proposal

Governor Brownback presents his revised FY 2015, FY 2016 and FY 2017 budgets within this volume and in the separate Volume 2 that details agencies' planned expenditures by program and function. In January 2013, Governor Brownback proposed a biennial budget for all state agencies rather than only those few regulatory agencies as designated in statute. In response, the 2013 Legislature enacted a biennial budget for all agencies. This is the second cycle of the biennial budget process. 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.

Selected Highlights of the Budget

K-12 Funding. Funding for Elementary and Secondary Education from state sources has **increased by $312.2 million dollars from the FY 2012 to the FY 2015 revised budget.** Because the state cannot sustain the automatic spending increases built into the school finance formula for non-base state aid expenditures, the Governor recommends to sunset the current school finance formula, effective July 1, 2015. The Governor will work with the 2015 Legislature to reform school finance with a new formula. Until a new formula becomes law, the Governor recommends using a block grant to distribute state funding to districts. Former school finance formula items that comprise the block grant include General State Aid, Supplemental State Aid and Capital Outlay Aid.

The FY 2016 and FY 2017 block grants were calculated as follows (dollars in thousands):

Block Grant Calculations

	FY 2016
FY 2015 Approved Budget GSA Base	2,609,390
FY 2015 Revised Budget Caseload Escalator	(63,000)
FY 2016 School KPERS Increase	(44,600)
FY 2015 Approved Budget Capital Outlay	25,201
FY 2015 Revised Budget LOB Funding	482,755
FY 2016 Block Grant Funding	$ 3,009,746

	FY 2017
FY 2015 Approved Budget GSA Base	2,609,390
FY 2015 Revised Budget Caseload Escalator	(63,000)
FY 2017 School KPERS Increase	(46,762)
FY 2015 Approved Budget Capital Outlay	25,201
FY 2015 Revised Budget LOB Funding	482,755
FY 2017 Block Grant Funding	$ 3,007,584

The $63.0 million of education caseload escalators in the FY 2015 revised budget proposal that include capital outlay, LOB, and bond/interest aid are backed out of the FY 2016 and FY 2017 block grant proposal. The increases scheduled for the school portion of KPERS have also been backed out of the block grant in order for schools to pay for the increases instead of the State. School district retirement costs make up 63.7 percent of the KPERS unfunded liability. Even though the State has paid for the increased KPERS School employer contributions in the past, school

districts will need to be a part of the solution for the unfunded liability of the School Group as is proposed through the block grant funding. The capital outlay is proposed to be funded at the FY 2015 approved budget level and the LOB is proposed to be funded at the FY 2015 revised budget proposal. The education caseload increases to bond and interest aid for FY 2016 and 2017 are fully funded.

The comparison of total Elementary and Secondary education funding is as follows:

Elementary & Secondary Education Aid
(in millions)

FY 2014 Actuals (2013-14 School Year)		
State General Fund Exenditures	$	2,951.8
Other State & Federal Funds		1,383.9
Total--FY 2014	$	4,335.7
FY 2015 Leg. App'd. (2014-15 School Year)		
State General Fund Exenditures	$	3,147.4
Other State & Federal Funds		1,377.1
Total--FY 2015 Leg. App'd.	$	4,524.5
FY 2015 Gov. Rec. (2014-15 School Year)		
State General Fund Exenditures	$	3,159.6
Other State & Federal Funds		1,384.6
Total--FY 2015 Gov. Rec.	$	4,544.2
FY 2016 Gov. Rec. (2015-16 School Year)		
State General Fund Exenditures	$	3,158.7
Other State & Federal Funds		1,362.9
Total--FY 2016 Gov. Rec.	$	4,521.6
FY 2017 Gov. Rec. (2016-17 School Year)		
State General Fund Exenditures	$	3,151.9
Other State & Federal Funds		1,424.8
Total--FY 2017 Gov. Rec.	$	4,576.7

Medicaid. Funding for Medicaid programs from state sources has **increased by $182.0 million dollars from FY 2012 to the FY 2015 revised budget.**

The Department of Health & Environment (KDHE) Division of Health Care Finance and the Department for Aging and Disability Services (KDADS) now administer the state's Medicaid program. The two agencies have successfully transitioned Kansas' program to a managed care model as an effort to provide better care coordination and better outcomes. KanCare began covering the medical, behavioral health, and long-term care services for all Medicaid consumers on January 1, 2013 with supports and services for individuals with intellectual and developmental disabilities starting on February 1, 2014.

While the implementation of KanCare over the last two years has led to slower growth in expenditures as compared to the projected baseline growth of the old fee-for-service system, it is it is time to make additional changes in order to further bend the cost curve of Medicaid. A mix of KanCare policy and contractual changes are being proposed and implemented by KDHE and KDADS that will achieve $50.0 million in State General Fund expenditure savings in the proposed FY 2016 and FY 2017 budgets.

Managed care organizations (MCOs) in Kansas currently pay a 1.0 percent privilege fee, the proceeds of which are added to the State General Fund. In KanCare, the capitation rate paid to MCOs must cover the fee, and the payment source is a combination of state and federal funds. The Governor's proposed budget increases the privilege fee from 1.0 to 5.5 percent, which is estimated to generate a net increase in revenues of $79.9 million in FY 2016 and $82.1 million in FY 2017 to offset the increasing Medicaid caseload costs.

The budget proposal also reduces Medicaid expenditures by $26.0 million from the State General Fund in FY 2017 to reflect an improvement in the Kansas Medicaid Payment Error Rate Measurement. An anticipated Executive Reorganization Order will move Medicaid eligibility determination staff and responsibilities from the Department for Children and Families to the Department of Health and Environment's Division of Health Care Finance.

The Governor has made it a priority over the last few years to reduce the number of Kansans with disabilities on the Home and Community Based Services (HCBS) waiting lists for the Physically Disabled and Intellectual and Developmentally Disabled programs. There is $5.0 million of additional State General Fund expenditures, $10.1 million from all funding sources, in FY 2016 and FY 2017 that is proposed to be used for waiting list reduction and behavioral health access for transitional and intermediate levels of care. There is also $7.0 million of State General Fund expenditures, $15.9 million from all funding sources, allocated to the underserved

waiting list of the Intellectual and Developmentally Disabled Program that was eliminated in 2014. This $7.0 million will replace the KDHE fee fund swap that was used in FY 2014.

KPERS. The 2012 Kansas Legislature passed a KPERS reform bill that, among other things, created a cash balance tier for new employees hired after January 1, 2015, and created greater rates of employer and employee contributions to the System.

Due to the higher employee contribution rates, **there has been an increased investment of $445 million made to KPERS** compared to contribution made at pre-recession levels. In current statute, the KPERS employee contribution rates would increase by $107.9 million in Fiscal Years 2016 and 2017 as the employer contribution rates continue to increase from 12.12% in FY 2015 to 13.37% in FY 2016 and 14.57% in FY 2017.

Working with the Legislature, the Governor will examine various possibilities to further reform the KPERS system. The Governor's budget for FY 2016 and FY 2017 proposes two initial policy changes to be considered among other future options: (1) issuing bonds, and (2) extending the current amortization period of payments to KPERS. Under the first proposal, total bonds of $1.5 billion would be issued. The proceeds of the bonds would be used to help reduce the future employer contribution rates of the State/School group. The second proposal would further reduce the employer contribution rates by extending the amortization period another ten years to FY 2043. The current amortization period goes to FY 2033. Based on estimates from KPERS, these reforms would reduce expenditures by $39.6 million in FY 2016 and $92.8 million in FY 2017.

Efficiencies. There are over $350 million of State General Fund savings in the FY 2015, FY 2016 and FY 2017 proposed budget based on a policy of running programs more efficiently and effectively. The savings come from expanding the debt set-off program with the federal government; refinancing bonds to lower rates; consolidating state information technology systems; improved utilization of the state employee health plan and improved utilization of pharmaceutical rebates in KanCare. The efficiencies also include Medicaid policy changes, Medicaid eligibility determination system change and changes to the KPERS system.

Spending Reductions. Due to the State General Fund shortfall projected for FY 2015, the Governor implemented allotments for the final six months of FY 2015, which includes a 4.0 percent State General Fund expenditure reduction for select agencies. These spending reductions are being carried forward for the same agencies in the proposed FY 2016 and FY 2017 budgets. This includes most Cabinet level and elected office agencies, legislative agencies, and select agencies receiving state highway funds and/or Economic Development Initiatives Fund (EDIF) transfers to fund operations. Expenditure reductions are also proposed for the Kansas Department of Education, the Board of Regents, the Department of Corrections Central Office, and the portion of the KDOT state highway fund that funds agency operations. Agencies and appropriations not affected by the 4.0 percent reduction include Elementary and Secondary education, Medicaid appropriations to KDADS and KDHE, Department of Corrections institutions, State Hospitals, and the Higher Education system.

The total number of State employees, not including the higher education system, has decreased by 11% between Fiscal Year 2010 and Fiscal Year 2014. This downward trend will continue through Fiscal Years 2016 and 2017 as agencies continue to re-organize and become more efficient.

State Highway Fund. The State Highway Fund currently transfers $262.9 million to other state agencies and the State General Fund. Additional transfers of $150.7 million have been proposed in the FY 2015 budget and additional transfers of $100.0 million have been proposed in the FY 2016 and FY 2017 budgets.

The Kansas Department of Transportation (KDOT) indicates that preservation projects already announced for FY 2015 and FY 2016, as well as expansion and modernization projects announced for the course of T-WORKS, will be let as scheduled. Yet to be programmed State Highway Fund dollars will be applied to additional preservation projects at a level that allows KDOT to maintain a positive yearly ending balance in the State Highway Fund. The agency notes that estimated State Highway Fund yearly ending balances are very fluid and are shaped by a number of

ever changing variables and assumptions. Based on KDOT's most current information and assumptions, the TWORKS program can maintain a commitment to construct all of the announced expansion projects and program preservation projects at a level that achieves the performance targets for road and bridge conditions.

Tax Policy. During the past decade, Kansas relied on a tax policy based on property, sales and income taxes that resulted in a static economy, limited growth in private sector jobs, and taxpayers leaving the state.

In 2012 and 2013, a comprehensive pro-growth tax reform package was passed, compressing three tax brackets into two and significantly reducing the income tax rates, with further statutory reductions set to occur the next several years.

During tax year 2013, the first year of reductions, the tax changes saved Kansans $730 million, giving them the opportunity to spend, save and invest more of their hard earned income.

The Governor's FY 2016 and FY 2017 budget proposal has proposed modifications to the 2013 tax policy to continue tax reduction and promote further growth of the Kansas economy. The income tax rates were reduced on January 1, 2015 and currently are 4.6 percent and 2.7 percent. The lower rate would be proposed to decrease from 2.7 percent to 2.66 percent on January 1, 2016 without any further reductions in statute. Further income tax rate reductions would occur when revenues over the previous year exceeded 103.0 percent, allowing the growth of the economy to determine when reductions in the statutory rates would take place. The small business stimulus would remain in effect.

The tax proposal includes the addition of a Budget Stabilization Fund that would be set in statute and utilize growth in revenues greater than 102.0 percent and less than 103.0 percent. This fund would have statutory limitations on withdrawals and would use the 1.0 percent funding stream until it is maintained at a 5.0 percent cap on expenditures. It is estimated that these adjustments will create additional State General Fund revenue totaling $22.9 million in FY 2016 and $86.9 million in FY 2017.

The tax proposal also includes accelerating the itemized income tax deduction haircut of 50.0 percent currently set in statute to begin on January 1, 2017 to instead begin January 1, 2015. The acceleration of the 50.0 percent haircut is estimated to generate $50.3 million in FY 2016 and $21.8 million in FY 2017.

The budget proposal for FY 2016 and FY 2017 includes an increase in consumption taxes, which is consistent with the Governor's original tax policy proposal. The proposed consumption tax increase would apply to cigarettes, tobacco products and liquor enforcement. The last increase on cigarette taxes was in 2003, when it increased to 79 cents per pack. The tobacco products tax has held at 10.0 percent of wholesale price since 1972. The proposed rates would be increased to $2.29 per pack and 25.0 percent of wholesale price. The last increase in the liquor enforcement tax was in 1983 when it was increased from 4.0 percent to 8.0 percent. The liquor enforcement tax would be increased to 12.0 percent. Altogether, it is estimated that the consumption tax increases would generate revenue of $107.9 million in FY 2016 and $104.1 million in FY 2017.

The Governor also proposes a tax amnesty program for delinquent taxes due in individual, corporate, privilege, state sales and use, liquor, mineral and local sales taxes accrued from tax periods ending on or before December 31, 2013. Additional revenue of approximately $30.0 million for the State General Fund would be collected in FY 2016.

State General Fund

The Governor recommends a revised FY 2015 State General Fund budget of $6,321.7 million. This includes a $46.2 million increase to Medicaid caseloads and $63.6 million increase to Education caseloads. Due to the increased Medicaid and Education caseloads as well as the $205.9 million decrease to revenue made by the Consensus Revenue Group, an allotment plan was proposed in December 2014. The allotment plan is a combination of fund transfers and expenditure reductions, some of which must be approved by the Legislature. The Governor requests the Legislature complete work on these items early in the session. Detail of the allotment plan can be found in the SGF overview section of this report.

The Governor recommends a FY 2016 State General Fund budget of $6,228.9 million. The proposed

budget includes more than $600 million in increased transfers to the State General Fund, reductions, efficiencies, policy proposals to elementary and secondary education, KPERS savings from policy changes, and non-tax revenue. It also includes $211.1 million in additional revenue from tax policy changes.

The Governor recommends a FY 2017 State General Fund budget of $6,240.5 million. The proposed budget includes more than $750 million in increased transfers to the State General Fund, reductions, efficiencies, policy proposals to elementary and secondary education, KPERS savings from policy changes, and non-tax revenue. It also includes $212.6 million in additional revenue from tax policy changes.

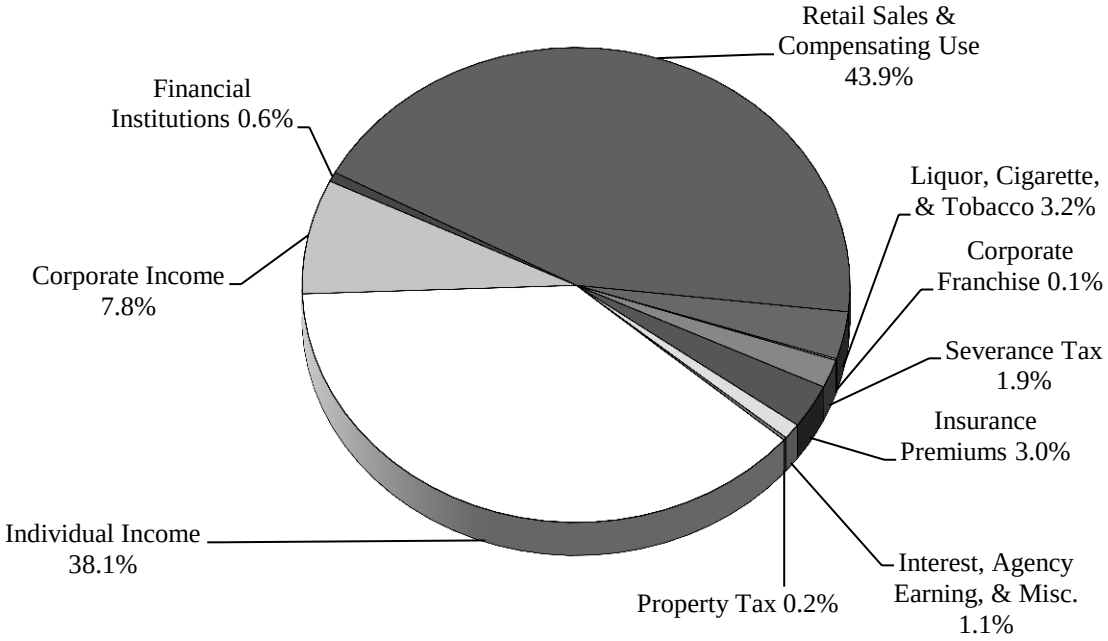
All Funds Expenditures

Actual spending from all funding sources in FY 2014 totaled $14,723.4 million, and increases to $15,616.2 million in the Governor's revised FY 2015 budget. The All Funds expenditures proposed for FY 2016 is $15,377.8 million and for FY 2017 is $15,951.9 million.

More information can be found in the State General Fund sections of this volume. The charts in this section show how the budget is financed and for what purpose expenditures are made.

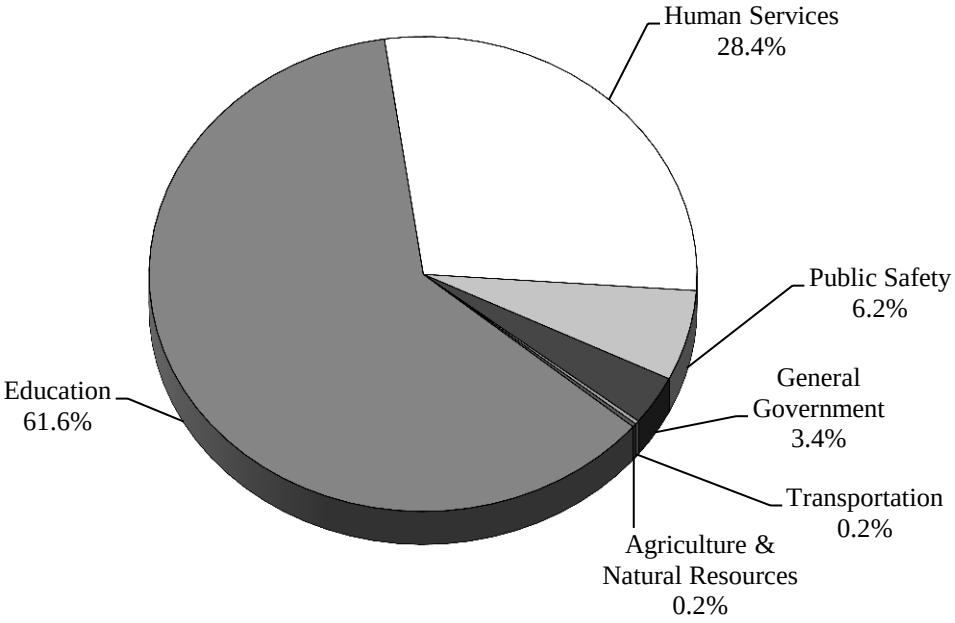
Where State Dollars Come From

State General Fund
Fiscal Year 2016



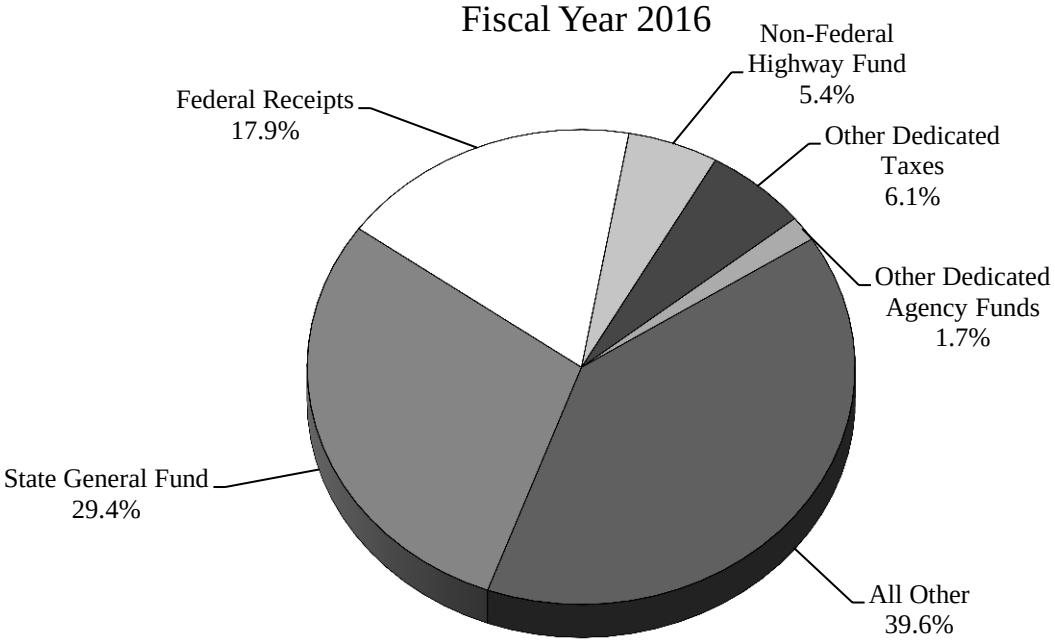
Where State Dollars Go by Function

State General Fund
Fiscal Year 2016



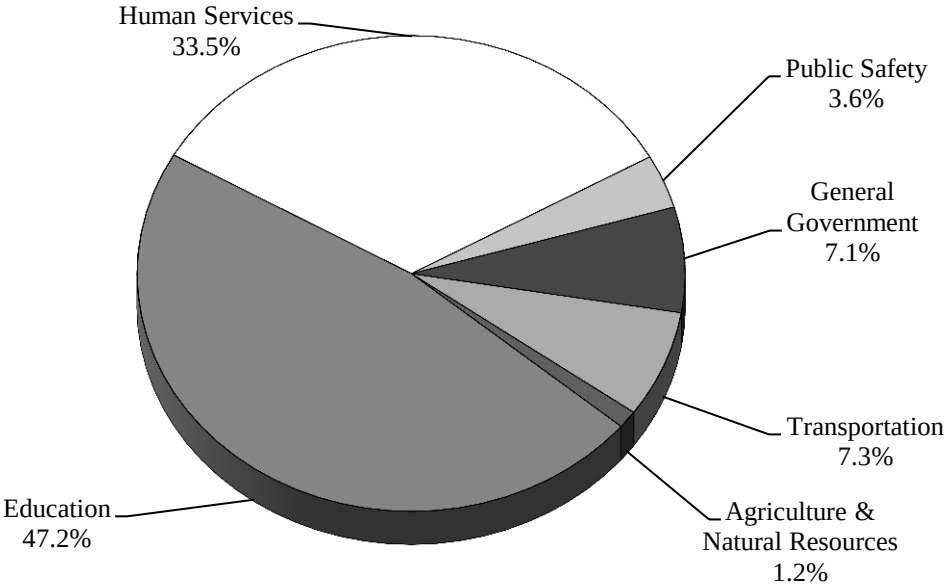
How the All Funds Budget Is Financed

All Sources of Funding
Fiscal Year 2016



Where State Dollars Go by Function

All Sources of Funding*
Fiscal Year 2016



**Excludes non-reportable expenditures*

State General Fund Outlook

(Dollars in Millions)

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2015 Gov. Est.	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Beginning Balance	$ 188.3	$ 503.0	$ 709.3	$ 379.7	$ 379.7	$ 72.2	$ 87.6
Revenues							
Taxes	6,160.5	6,333.2	5,632.1	6,034.5	5,830.7	5,970.6	6,113.5
Income Tax Adjustments/Stabilization Fund	--	--	--	--	--	73.2	108.7
Tax Amnesty Program	--	--	--	--	--	30.0	--
Consumption Taxes	--	--	--	--	--	107.9	104.1
Interest	9.7	11.1	11.5	10.0	12.0	8.0	8.1
Agency Earnings	62.1	57.9	49.6	50.3	53.3	67.2	68.6
Transfers:							
School Capital Improvement Aid	(104.8)	(111.5)	(129.7)	(137.0)	(147.0)	(155.0)	(162.5)
Regents Faculty of Distinction	(0.6)	(0.1)	(0.2)	(0.2)	(0.2)	0.2	0.2
Regents Research Corp Debt Service	(6.0)	(1.1)	(0.2)	--	--	--	--
Health Care Stabilization Fund	--	--	(2.5)	(4.0)	(4.0)	(4.0)	(4.0)
Biosciences Initiatives	(11.3)	(12.3)	(10.0)	(32.0)	(32.0)	(35.0)	(35.0)
Business Incentives	(12.3)	(11.1)	(10.4)	(10.2)	(10.2)	(10.1)	(10.1)
KDHE Fee Fund	--	--	--	--	55.0	--	--
Highway Patrol	32.8	--	--	--	--	--	--
Highway Fund	205.0	0.2	15.0	15.0	165.0	115.0	115.0
State-Owned Casino Revenue	40.4	(2.0)	--	--	--	--	--
All Other Transfers	37.4	76.9	98.0	48.2	84.5	72.8	75.0
Other Revenue Adjustments	--	--	--	--	7.1	3.5	24.3
Total Available	$ 6,601.1	$ 6,844.1	$ 6,362.5	$ 6,354.3	$ 6,393.9	$ 6,316.5	$ 6,493.5
Expenditures							
Aid to K-12 Schools/KPERS School	3,066.4	3,060.3	2,951.8	3,147.4	3,159.6	3,158.7	3,151.9
Higher Education	739.2	770.2	761.9	794.1	799.6	788.2	802.4
Health/Human Service Caseloads	990.0	970.9	1,006.1	1,099.0	1,130.1	1,240.7	1,270.3
KPERS State Employer Contribution	39.3	39.7	41.0	47.6	34.1	51.4	58.4
Judiciary	102.5	106.1	96.5	97.8	97.5	96.7	96.7
General Government	272.5	235.3	252.7	204.4	220.1	233.0	235.1
Public Safety	394.5	386.1	383.9	394.1	391.3	398.9	412.5
Agriculture & Natural Resources	26.9	18.5	16.4	17.2	16.9	15.8	16.5
Key Budget Items:							
KPERS Policy Changes	--	--	--	--	--	(39.6)	(92.8)
Managed Care Privilege Fee Offset	--	--	--	--	--	(79.8)	(82.1)
KanCare Savings from Policy Changes	--	--	--	--	--	(50.0)	(50.0)
Medicaid Eligibility Determination Change	--	--	--	--	--	--	(26.0)
4.0 Percent Reductions to Select Agencies	--	--	--	--	--	(32.8)	(33.4)
KBA Financing Model Changes	--	--	--	--	--	(22.0)	(22.0)
Information Technology	--	--	--	--	--	(15.0)	(15.0)
State Employee Health Plan Savings	--	--	--	--	--	(12.0)	(12.2)
Bond Refinancing	--	--	--	--	--	(6.0)	(1.2)
All Other Expenditures	466.8	547.6	472.5	499.2	472.5	502.7	531.4
Total Expenditures	$ 6,098.1	$ 6,134.8	$ 5,982.8	$ 6,300.8	$ 6,321.7	$ 6,228.9	$ 6,240.5
Ending Balance	$ 503.0	$ 709.3	$ 379.7	$ 53.5	$ 72.2	$ 87.6	$ 253.0
As Percentage of Expenditures	*8.2%*	*11.6%*	*6.3%*	*0.8%*	*1.1%*	*1.4%*	*4.1%*

Totals may not add because of rounding.

FY 2015 Approved Revenues includes April, 2014 CRE with legislative adjustments published June 16, 2014.

FY 2015 Approved Expenditures include expenditures as published in the Comparison Report

Revenues for FY 2015, FY 2016 and FY 2017 Governor's Recommendations reflect Consensus Revenue Estimate from November 2014 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. The requirement will again need to be suspended for FY 2016 and FY 2017.

The Governor's tax proposal includes the addition of a Budget Stabilization Fund that would be set in statute and utilize growth in revenues greater than 102.0 percent and less than 103.0 percent. All revenue greater than 103.0 percent will go into a Tax Reduction Fund. The Budget Stabilization Fund would have statutory limitations on withdrawals and would use the 1.0 percent fund stream until it is maintained at a 5.0 percent cap on expenditures. The proposal will also end the ending balance requirement currently in statute as once the Budget Stabilization Fund is maintained at a 5.0 percent cap on expenditures, all revenue greater than 102.0 percent would go into the Tax Reduction Fund.

The table on this page depicts State General Fund receipts, expenditures, and year-end balances for the 15-year period from FY 2003 through FY 2017. Ongoing improvements to the state's economy as well as budget reductions allow for these balances.

The proposed budgets for FY 2015, FY 2016, and FY 2017 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 2017 is $253.0 million, or 4.1 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.

State General Fund Balances

(Dollars in Millions)

Fiscal Year	Receipts	Expend.	Balances	Percent
2003	4,245.6	4,137.5	122.7	3.0
2004	4,518.9	4,316.5	327.5	7.6
2005	4,841.3	4,690.1	478.7	10.2
2006	5,394.4	5,139.4	733.6	14.3
2007	5,809.0	5,607.7	935.0	16.7
2008	5,693.4	6,101.8	526.6	8.6
2009	5,587.4	6,064.4	49.7	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	5,653.2	5,982.8	379.7	6.3
2015	6,014.2	6,321.7	72.2	1.1
2016	6,244.3	6,228.9	87.6	1.4
2017	6,405.9	6,240.5	253.0	4.1

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. In FY 2014, $300.0 million was borrowed internally through a certificate of indebtedness. The most recent certificate was issued for FY 2015 in the amount of $675.0 million.

State General Fund Consensus Revenues

Estimates for the State General Fund are developed using a consensus process that involves the Division of the Budget, the Legislative Research Department, the Department of Revenue, and three consulting economists, one each from the University of Kansas, Kansas State, and Wichita State University. The Governor's budget uses the State General Fund Consensus Revenue Estimating Group's estimates for FY 2015, FY 2016, and FY 2017 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 2015 were used to form the basis for the current estimates.

Basic Economic Assumptions

Although the national economy is expected to continue to expand throughout the forecast period (nominal Gross Domestic Product is now expected to grow by 3.7 percent in 2014, 4.9 percent in 2015, and 5.1

Key Economic Indicators

	CY 2015	CY 2016	CY 2017
Consumer Price Index for All Urban Consumers	1.8 %	2.0 %	2.0 %
Real U.S. Gross Domestic Product	3.1	3.1	3.1
Nominal U.S. Gross Domestic Product	4.9	5.1	5.1
Nominal U.S. Personal Income	4.9	5.1	5.1
Corporate Profits before Taxes	7.0	7.0	7.0
Nominal Kansas Gross State Product	4.3	4.6	4.6
Nominal Kansas Personal Income:			
Dollars in Millions	$133,940	$139,833	$145,986
Percentage Change	*4.2 %*	*4.4 %*	*4.4 %*
Nominal Kansas Disposable Income:			
Dollars in Millions	$124,021	$129,353	$134,916
Percentage Change	*4.1 %*	*4.3 %*	*4.3 %*
Interest Rate for State General Fund (based on fiscal year)	0.14	0.17	0.20
Kansas Unemployment Rate	4.5	4.6	4.8

percent for each of 2016 and 2017), a number of growing risks and uncertainties could alter that outlook. Volatility in energy prices and rising global tensions are just a few of the variables that have warranted the attention of revenue estimators since the Consensus Group last convened in April. Nominal Kansas Gross State Product is forecast to grow by 3.6 percent in 2014, 4.3 percent in 2015, and 4.6 percent for each of 2016 and 2017.

Kansas Personal Income. Kansas Personal Income (KPI) in 2014 is now expected to increase by 3.8 percent above the 2013 level, the same estimate that had been made in April. The new forecast calls for additional KPI growth of 4.2 percent in 2015 (also the same figure from April) and 4.4 percent in each of 2016 and 2017. The forecasted rate of growth in U.S. personal income remains higher than Kansas for all years (4.0 percent in 2014; 4.9 percent in 2015; and 5.1 percent in 2016 and 2017).

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 during those two years. The fully annualized impact of $730.0 million for tax year 2013 changes was reflected for the first time in FY 2014. Individual income tax receipts are estimated to be lower by an additional $153.0 million, $113.0 million, and $101.0 million, in FY 2015, FY 2016, and FY 2017, respectively, as a result of the legislation.

Employment. The most recent monthly data from the Kansas Department of Labor show that from September to September the Kansas labor force increased by over 12,400 jobs, or 1.0 percent, with the healthiest growth in professional and business services; and education and health services. The Kansas unemployment rate is expected to remain below the national rate – 4.5 percent in Kansas compared with 5.7 percent for the US in CY 2015; 4.6 percent in Kansas compared with 5.5 percent for the US in CY 2016; and 4.8 percent in Kansas compared with 5.4 percent nationally in CY 2017.

Agriculture. In the agricultural sector, net farm income from grain is expected to decline during 2015 and 2016 but be offset in part by some growth in income from livestock production. However, some livestock producers are continuing to rebuild herds after the disastrous drought conditions in 2011-13 forced culling. Kansas agricultural land values are growing at a healthy pace.

Oil & Gas. After being driven for several years by foreign demand, the price of oil has decreased significantly recently due in part to an international effort apparently designed to curtail domestic production. The forecasted price per taxable barrel of Kansas crude in FY 2015 has been reduced to $80, or $5 per barrel less than the estimate that had been made in April and nearly $14 below the final average price from FY 2014. The FY 2016 price is expected to be $72 per barrel before rebounding only modestly to $74 in FY 2017. As always, significant political tensions around the world provide a great deal of uncertainty about forecasting the price of this commodity. Gross oil production in Kansas, which had been declining steadily for many years, reversed that trend about nine years ago and began increasing. A potential acceleration in that increase from the Mississippian Lime oil play is not as great as had been originally forecast in 2012. The current forecast of 50 million barrels for FY 2015, 52.0 million for FY 2016, and 54.0 million for FY 2017 nevertheless compares favorably to the 33.5 million barrels produced in FY 2005. For FY 2015, an estimated 36.0 percent of all oil production is not subject to the severance tax as a result of various exemptions in that law.

The price of natural gas is expected to average $3.70 per mcf for FY 2015 before increasing to $3.55 per mcf for FY 2016 and FY 2017, based on an industry source's analysis of futures markets. (The previous price forecast for FY 2015 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 storage levels for gas, the overall economic outlook, and the impact of enhanced production from shale formations elsewhere in the United States. Estimated Kansas natural gas production in FY 2015 of 290.0 million cubic feet represented a significant decrease from the modern era peak of 730.0 million cubic feet in FY 1996 (largely as a result of depletion of reserves in the Hugoton Field). Production is expected to stabilize, at least through the end of the forecast period on FY 2017, at the FY 2015 level (290.0 million cubic feet).

Inflation. The Consumer Price Index for all Urban consumers (CPI-U) is expected to increase by 1.5

percent in 2014. The latest forecast calls for inflation to remain at very moderate levels of 1.8 percent in 2015; and 2.0 percent in both 2016 and 2017.

Interest Rates. The Pooled Money Investment Board (PMIB) is authorized to make investments in U.S. Treasury and Agency securities, highly rated commercial paper and corporate bonds, repurchase agreements and certificates of deposit in Kansas banks. 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 2014, the state earned only 0.14 percent on its SGF portfolio (compared with a 4.26 percent rate as recently as FY 2008). The average rates of return forecast for FY 2015 through FY 2017 remain very low (0.14 percent for FY 2015; 0.17 percent for FY 2016; and 0.20 percent for FY 2017) 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)
2014	5,653.2	(10.8)
2015	6,014.2	6.4
2016	6,244.3	3.8
2017	6,405.9	2.6

Consensus Receipt Estimates

FY 2015

The revised estimate of SGF receipts for FY 2015 is $5.769 billion, a decrease of $205.9 million below the previous estimate. The estimate for the individual income tax was reduced by $239.3 million, a small portion of which was offset by positive changes to estimates in other tax sources. Individual income taxes had been running over $80.0 million below the previous FY 2015 forecast through October.

The overall revised estimate is approximately $115.5 million, or 2.0 percent, above actual FY 2014 receipts. The FY 2015 estimates factor in a new round of individual income tax changes being implemented on January 1, which are estimated to reduce receipts by about $153.0 million during the final half of the fiscal year. Each individual SGF source was reevaluated independently, and consideration was given to revised and updated economic forecasts, collection information from the Departments of Revenue and Insurance, and year-to-date receipts.

The estimate for corporation income taxes was increased by $30 million. Receipts thus far in FY 2015 reflected stronger than anticipated estimated payments, indicating improved expectations about corporate profits. Sales taxes, which had been more than $4.5

million ahead of the previous estimate through October, were increased by $11.8 million. Compensating use and insurance premiums tax estimates each were increased by approximately $6.0 million.

In addition to the individual income tax, other reductions of note include the motor carrier fee ($12.0 million) and the oil severance tax ($8.2 million). As indicated previously, the forecasted price per barrel of crude oil is now significantly lower than it had been in April and thus has a negative impact on severance tax collections.

FY 2016

SGF receipts are estimated to be $5.811 billion in FY 2016, a figure that is 0.7 percent above the new FY 2015 forecast. This estimate takes into account a further round of income tax rate cuts and itemized deduction changes that are being implemented in tax year 2015 and an increase of $93.2 million in net transfers from the SGF which will occur absent any change in current law (including $54.0 million in Local Ad Valorem Tax Reduction Fund transfers earmarked for property tax relief).

FY 2017

The estimate for FY 2017 ($5.877 billion or 1.1 percent above the new FY 2016 figure) similarly factors in additional income tax reductions and increased state aid transfers for local units of government scheduled to occur under current law. Estimates for all fiscal years will be adjusted in April prior to the conclusion of the 2015 Legislative Session.

Consensus Revenue Estimate

(Dollars in Thousands)

	FY 2014 (Actual)		Consensus Estimate November 10, 2014					
			FY 2015 (Revised)		FY 2016		FY 2017	
	Amount	Percent Change	Amount	Percent Change	Amount	Percent Change	Amount	Percent Change
Property Tax/Fee:								
Motor Carrier	$ 35,708	23.8 %	$ 12,000	(66.4) %	$ 12,000	-- %	$ 12,000	-- %
Income Taxes:								
Individual	$ 2,218,239	(24.3) %	$ 2,280,000	2.8 %	$ 2,300,000	0.9 %	$ 2,315,000	0.7 %
Corporation	399,383	7.6	455,000	13.9	470,000	3.3	485,000	3.2
Financial Inst.	32,439	1.1	38,000	17.1	39,000	2.6	41,000	5.1
Total	$ 2,650,061	(20.5) %	$ 2,773,000	4.6 %	$ 2,809,000	1.3 %	$ 2,841,000	1.1 %
Excise Taxes:								
Retail Sales	$ 2,102,239	(3.8) %	$ 2,180,000	3.7 %	$ 2,270,000	4.1 %	$ 2,360,000	4.0 %
Compensating Use	344,017	1.2	365,000	6.1	380,000	4.1	400,000	5.3
Cigarette	90,612	(1.4)	89,000	(1.8)	88,000	(1.1)	87,000	(1.1)
Tobacco Products	7,201	2.0	7,500	4.2	7,700	2.7	7,900	2.6
Cereal Malt Bev.	1,685	(9.2)	1,700	0.9	1,700	--	1,700	--
Liquor Gallonage	19,081	0.1	19,200	0.6	19,300	0.5	19,400	0.5
Liquor Enforcement	64,538	6.7	67,000	3.8	68,000	1.5	69,000	1.5
Liquor Drink	10,155	3.6	10,400	2.4	10,500	1.0	10,600	1.0
Corp. Franchise	6,632	259.1	6,700	1.0	6,900	3.0	7,100	2.9
Severance	125,758	25.6	121,600	(3.3)	115,900	(4.7)	114,200	(1.5)
Gas	37,003	14.1	32,600	(11.9)	31,400	(3.7)	28,700	(8.6)
Oil	88,755	31.1	89,000	0.3	84,500	(5.1)	85,500	1.2
Total	$ 2,771,918	(1.4) %	$ 2,868,100	3.5 %	$ 2,968,000	3.5 %	$ 3,076,900	3.7 %
Other Taxes:								
Insurance Prem.	$ 172,758	10.1 %	$ 176,000	1.9 %	$ 180,000	2.3 %	$ 182,000	1.1 %
Miscellaneous	1,634	(18.7)	1,600	(2.1)	1,600	--	1,600	--
Total	$ 174,392	9.7 %	$ 177,600	1.8 %	$ 181,600	2.3 %	$ 183,600	1.1 %
Total Taxes	$ 5,632,080	(11.1) %	$ 5,830,700	3.5 %	$ 5,970,600	2.4 %	$ 6,113,500	2.4 %
Other Revenues:								
Interest	$ 11,525	4.2 %	$ 12,000	4.1 %	$ 8,000	(33.3) %	$ 8,100	1.3 %
Net Transfers	(39,957)	34.5	(129,300)	(223.6)	(222,500)	(72.1)	(301,700)	(35.6)
Agency Earnings	49,550	(14.4)	55,300	11.6	55,300	--	56,700	2.5
Total	$ 21,117	166.4 %	$ (62,000)	(393.6) %	$ (159,200)	(156.8) %	$ (236,900)	(48.8) %
Total Receipts	$ 5,653,197	(10.8) %	$ 5,768,700	2.0 %	$ 5,811,400	0.7 %	$ 5,876,600	1.1 %

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 2015, FY 2016 and FY 2017 to finance his budget recommendations.

Tax Policy Changes

Income Tax Adjustments & Budget Stabilization Fund. The Governor proposes modifications to income tax policy. The statutory rates would remain at the 2015 levels of 4.6 percent and 2.7 percent, with no further reductions in statutes. Further reductions would only be affected if revenues over the previous year exceed 103.0 percent, allowing the growth of the economy to determine if and when reductions in the statutory rates take place.

The funds from any revenue growth that is over 102.0 percent but less than 103.0 percent would be directed to a newly established Budget Stabilization Fund. The fund would have statutory limitations on withdrawals and would use the 1.0 percent funding stream to fully fund it over a period of years until it is maintained at a 5.0 percent cap of expenditures. It is estimated that these adjustments will create additional State General Fund revenue totaling $22.9 million in FY 2016 and $86.9 million in FY 2017.

The tax proposal also includes accelerating the itemized income tax deduction haircut of 50.0 percent currently set in statute to begin on January 1, 2017 to instead begin January 1, 2015. The acceleration of the 50.0 percent haircut is estimated to generate $50.3 million in FY 2016 and $21.8 million in FY 2017.

Tax Amnesty. An amnesty program is proposed for delinquent taxes due in individual, corporate, privilege, state sales and use, liquor, mineral and local sales taxes accrued from tax periods ending on or before December 31, 2013. Additional revenue of approximately $30.0 million for the State General Fund would be incurred in FY 2016.

Consumption Taxes. The Governor proposes increases to the consumption taxes on cigarettes, tobacco products and liquor enforcement. The last increase on cigarette taxes was in 2003 when it was increased to 79 cents per pack while tobacco products tax has held at 10 percent of wholesale price since 1972. The proposed rates would be increased to $2.29 per pack and 25.0 percent of wholesale price. The last increase in the liquor enforcement tax was 1983 raising it from 4.0 percent to 8.0 percent. The liquor enforcement tax would be increased to 12.0 percent. Altogether, it is estimated that the consumption tax increases would generate revenue of $107.9 million in FY 2016 and $104.1 million in FY 2017.

Transfer Adjustments

The Governor's recommendation contains several adjustments to the transfers incorporated in the consensus revenue estimates for FY 2015, FY 2016 and FY 2017. The following three tables show a "short-hand" list of the anticipated revenue adjustments that have been incorporated in the Governor's budget for the three years 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.

The table at the end of this section 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 2015, FY 2016 and FY 2017. The following section explains the adjustments those transfers.

FY 2015

One of the notable transfer adjustments is an additional revenue transfer of $150.7 million from the State Highway Fund to the State General Fund that is planned for FY 2015. Also recommended by the Governor is a $55.0 million transfer from a Kansas

Adjustments to the FY 2015 Consensus Revenue Estimates

Department of Commerce	
IMPACT Bonds	7,100,000
Debt Setoff Program	3,000,000
CAFR Audit	(5,000,000)
Transfers	
Economic Development Initiatives Fund	
Sweep to SGF	836,934
Childrens Initiatives Fund	
Sweep to SGF	500,000
Insurance Department	
Workers Comp Fund	3,000,000
Department of Revenue	
Modernization Program Transfer	4,000,000
Sweep to SGF	300,000
Department of Health & Environment/HCF	
Fee Fund Transfer	55,000,000
Essential Fuel Supply Trust Fund Transfer	3,000,000
Department of Transportation	
State Highway Fund	150,700,000
KEY Fund	
Sweep to SGF	14,500,000
Adjudant General	
Disaster Funding Transfer	1,500,000
KDADS	
Social Welfare Fund Transfer	3,000,000
Problem Gambling Fund Transfer	1,200,000
KDWPT	
Capital Improvement Fund Transfer	1,000,000
Bridge Maintenance Fund Transfer	350,000
Attorney General's Office	
Medicad Fraud Fee Fund Transfer	1,000,000
Treasurer's Office	
Operating Fund Transfer	500,000
Total FY 2015 Adjustments	$ 245,486,934

Department of Health and Environment fee fund; a $14.5 million transfer from the Kansas Endowment for Youth (KEY) Fund; and a $4.0 million transfer from the Department of Revenue Modernization Program. The transfer from the Workers Compensation Fund is increased by $3.0 million.

FY 2016

Additional transfer adjustments are recommended to be made relative to the November Consensus Revenue Estimate for FY 2016.

The State Highway Fund currently transfers $262.9 million to other state agencies and the State General Fund. Additional transfers of $100.0 million to the State General Fund have been proposed in FY 2016. The Local Ad Valorem Tax Reduction (LAVTR) transfer, which is slated to be $54.0 million in FY 2016, will be suspended. Other key transfers or fund sweeps include: $17.0 million from the Economic Development Initiatives Fund; $8.0 million from the Insurance Department; $9.2 million from the KEY fund; $1.0 million from the Attorney General's Office; and $1.0 million from the Fire Marshal Fee Fund.

Adjustments to the FY 2016 Consensus Revenue Estimates

Department of Commerce	
IMPACT Bonds	3,500,000
Debt Setoff Program	3,000,000
Department of Education	
State Safety Fund	1,100,000
Various Agencies	
Increase Agency Deposits to 20.0 percent	1,700,000
27th Paycheck Excess Funds	6,100,000
Tax Policy Changes	211,100,000
Transfers	
Economic Development Initiatives Fund	
Sweep to SGF	17,000,000
Insurance Department	
Workers Comp Fund	3,000,000
Service Regulation Fund	5,000,000
Department of Revenue	
Sweep to SGF	300,000
Securities Commissioner	
Statutory End of the Year Balance Transfer	400,000
Department of Transportation	
State Highway Fund	115,000,000
Overhead Payment/Purchasing	210,000
KEY Fund	
Sweep to SGF	9,200,000
Attorney General's Office	
Medicad Fraud Fee Fund Transfer	1,000,000
Treasurer's Office	
Operating Fund Transfer	300,000
State Fire Marshal	
Fire Marshall Fee Fund	1,000,000
Suspend LAVTR	54,000,000
Total FY 2016 Adjustments	$432,910,000

FY 2017

Additional transfer adjustments are recommended to be made relative to the November Consensus Revenue Estimate for FY 2017. Many are similar to those proposed for FY 2016.

The Governor recommends using additional State Highway Fund monies of $100.0 million for the State General Fund. The transfers for the LAVTR ($54.0 million) and the City/County Revenue Fund (CCRF) ($35.3 million) are again proposed to be suspended.

Under current law, the funds that would be available to the Kansas Biosciences Authority are estimated to be approximately $75.0 million. A transfer reduction of $40.0 million is suggested to bring the total FY 2017 transfer to the benchmark of $35.0 million. Other sections of this budget report outline additional steps that will be taken to reduce the transfer further.

Among other items, the list of fund transfers or sweeps for FY 2017 includes: $17.0 million from the Economic Development Initiatives Fund; $8.0 million from the Insurance Department; $8.1 million from the KEY fund; $1.0 million from the Attorney General's Office; and $1.0 million from the Fire Marshal Fee Fund.

Adjustments to the FY 2017 Consensus Revenue Estimates

Department of Commerce	
IMPACT Bonds	3,500,000
Debt Setoff Program	3,000,000
Department of Education	
State Safety Fund	1,100,000
Various Agencies	
Increase Agency Deposits to 20.0 percent	1,700,000
Expiration of STAR Bonds	20,800,000
27th Paycheck Excess Funds	6,100,000
Tax Policy Changes	212,800,000
Transfers	
Economic Dev't Initiatives Fund	
Sweep to SGF	17,000,000
Insurance Department	
Workers Comp Fund	3,000,000
Service Regulation Fund	5,000,000
Department of Revenue	
Sweep to SGF	300,000
Securities Commissioner	
Statutory End of the Year Balance Transfer	400,000
Department of Transportation	
State Highway Fund	115,000,000
Overhead Payment/Purchasing	210,000
KEY Fund	
Sweep to SGF	8,100,000
Attorney General's Office	
Medicad Fraud Fee Fund Transfer	1,000,000
State Fire Marshal	
Fire Marshall Fee Fund	1,000,000
Suspend LAVTR	54,000,000
Suspend CCRF	35,300,000
Cap KBA Transfers	40,000,000
Total FY 2016 Adjustments	$ 529,310,000

Other Revenue Adjustments

Setoff Program Expansion. Modifications to the Setoff Program used to collect delinquent accounts receivable will be made to enhance the ability to check amounts owed to the state. It is estimated that additional revenue of $3.0 million will be collected annually.

Fee Fund State General Fund Deposit Increase. Under current law, certain boards and commissions must submit 10.0 percent of their gross receipts from their fee funds to the State General Fund. It is recommended that the percentage be increased to 20.0 percent for FY 2016 and FY 2017. It is anticipated that additional revenue of $1.7 million each for FY 2016 and FY 2017 will be deposited into the State General Fund.

Excess 27th Pay Period Funds. The average fiscal year contains 26 biweekly payroll periods. Because of the biweekly nature of the payroll system and how the pay dates have fallen on the calendar since the system was implemented, a 27th payroll period will occur in FY 2017. The last time this occurred was in FY 2006. The state will be obligated to pay this extra cost, which will not occur again for another 11 years. However, steps have been taken since FY 2006 to make sure this obligation will be financed ahead of when the expense is due. In particular, State General Fund resources have been and will continue to be set aside until needed in FY 2017. The current estimate for the cost of the 27th pay period is $32.4 million from the State General Fund and $76.6 million from all funds, which have been included in the Governor's budget. Based on the annual fiscal year average of revenue to the 27th pay period account, it is projected that excess funds of $6.1 million each for FY 2016 and FY 2017 will be available to the State General Fund.

Economic Development Bonds. Revisions to the IMPACT bond program within the Department of Commerce is expected to create additional revenue of $7.1 million in FY 2015, and $3.5 million each in FY 2016 and FY 2017. Expiration of certain STAR bonds will occur in FY 2017.

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	14,681,537	--	14,681,537	836,934	15,518,471
Childrens Initiatives Fund	Sweep to SGF	1,000,000	--	1,000,000	500,000	1,500,000
Department of Administration	Cancelled Warrants	2,500,000	(286,952)	2,213,048	--	2,213,048
	Buildings and Grounds Fund	200,000	--	200,000	--	200,000
	Debt Collection Admin Cost Recvry Fund	30,000	--	30,000	--	30,000
Insurance Department	Service Regulation Fund	5,000,000	--	5,000,000	--	5,000,000
	Workers Comp Fund	--	--	--	3,000,000	3,000,000
Kansas Lottery	Gaming Revenues Fund	22,300,000	200,000	22,500,000	--	22,500,000
	Special Veterans Benefit Game	1,200,000	300,000	1,500,000	--	1,500,000
Racing & Gaming	Tribal Gaming Program Loan Repayment	450,000	--	450,000	--	450,000
PMIB	PMIB Investment Portfolio Fee Fund	1,800,000	600,000	2,400,000	--	2,400,000
Department of Revenue	Reappraisal Reimbursement Fund	30,000	--	30,000	--	30,000
	Car Company Tax Fund	--	350,000	350,000	--	350,000
	Oil/Gas Valuation Depletion Trust Fund	--	391,125	391,125	--	391,125
	Modernization Program Transfer	--	--	--	4,000,000	4,000,000
	Sweep to SGF	--	--	--	300,000	300,000
Securities Commissioner	Statutory End of the Year Balance Transfer	10,885,687	275,964	11,161,651	--	11,161,651
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
	Essential Fuel Supply Trust Fund Transfer	--	--	--	3,000,000	3,000,000
	Fee Fund Transfer	--	--	--	55,000,000	55,000,000
Highway Patrol	VIN Fee Fund	1,000,000	--	1,000,000	--	1,000,000
Department of Corrections	DOC Inmate Benefit Fund	--	425,395	425,395	--	425,395
State Fire Marshal	Fire Marshall Fee Fund	2,500,000	--	2,500,000	--	2,500,000
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	3,280	3,400	--	3,400
Department of Transportation	State Highway Fund	15,000,000	--	15,000,000	150,700,000	165,700,000
	Overhead Payment/Purchasing	210,000	--	210,000	--	210,000
KEY Fund	Sweep to SGF	--	--	--	14,500,000	14,500,000
Adjudant General	Disaster Funding Transfer	--	--	--	1,500,000	1,500,000
KDADS	Social Welfare Fund Transfer	--	--	--	3,000,000	3,000,000
	Problem Gambling Fund Transfer	--	--	--	1,200,000	1,200,000
KDWPT	Capital Improvement Fund Transfer	--	--	--	1,000,000	1,000,000
	Bridge Maintenance Fund Transfer	--	--	--	350,000	350,000
Attorney General's Office	Medicad Fraud Fee Fund Transfer	--	--	--	1,000,000	1,000,000
State Treasurer	Operating Fund Transfer	--	--	--	500,000	500,000
Transfers Out:						
Kansas Lottery	Expanded Lottery Act Revenues Fund	(5,357,052)	(3,158,000)	(8,515,052)	--	(8,515,052)
Department of Education	School District Cap. Improvements Fund	(137,500,000)	(9,500,000)	(147,000,000)	--	(147,000,000)
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)
	Capital Improvements Fund	(400,000)	--	(400,000)	--	(400,000)
Board of Regents	Regents Faculty of Distinction Program	(150,000)	(5,184)	(155,184)	--	(155,184)
	Postsec Ed Perf-Based Incentives Fund	(1,905,228)	--	(1,905,228)	--	(1,905,228)
	Regents Research Corporation Bonds	(44,410)	--	(44,410)	--	(44,410)
Attorney General	Tort Claims	(2,633,850)	256,433	(2,377,417)	--	(2,377,417)
Various Agencies	Bioscience Initiatives	(32,000,000)	--	(32,000,000)	--	(32,000,000)
KPERS	Non-Retirement Administration	(240,000)	--	(240,000)	--	(240,000)
State Treasurer	Spirit Aerosystems Incentive	(3,500,000)	--	(3,500,000)	--	(3,500,000)
	Eaton MDH Spec. Qual. Indus. Mfg. Fund	(30,000)	(12,122)	(42,122)	--	(42,122)
	Siemens Manufacturing Incentive	(650,000)	--	(650,000)	--	(650,000)
	Learjet Incentive	(6,000,000)	--	(6,000,000)	--	(6,000,000)
	Tax Increment Finance Replacement Fund	(900,000)	(21,790)	(921,790)	--	(921,790)
	Learning Quest Matching Funds	(500,000)	5,000	(495,000)	--	(495,000)
Racing & Gaming	Tribal Gaming Program Loan	(450,000)	--	(450,000)	--	(450,000)
Total Transfers		$ (116,723,149)	$ (10,176,851)	$ (126,900,000)	$ 240,386,934	$ 113,486,934
Interest		(3,451,851)	1,051,851	(2,400,000)	--	(2,400,000)
Net Transfers		$ (120,175,000)	$ (9,125,000)	$ (129,300,000)	$ 240,386,934	$ 111,086,934

FY 2016 Transfers In and Out of the State General Fund

		FY 2016 Approved	Nov. CRE Adjustments	November Cons. Rev. Est.	Governor's Adjustments	FY 2016 Gov. Rec.
Transfers In:						
Economic Dev't Initiatives Fund	Sweep to SGF	--	--	--	17,000,000	17,000,000
KEY Fund	Sweep to SGF	--	--	--	9,200,000	9,200,000
Kansas Lottery	Gaming Revenues Fund	--	24,500,000	24,500,000	--	24,500,000
	Special Veterans Benefit Game	--	1,500,000	1,500,000	--	1,500,000
Racing & Gaming	Tribal Gaming Program Loan Repayment	--	450,000	450,000	--	450,000
PMIB	PMIB Investment Portfolio Fee Fund	--	2,100,000	2,100,000	--	2,100,000
Department of Revenue	Car Company Tax Fund	--	350,000	350,000	--	350,000
	Oil/Gas Valuation Depletion Trust Fund	--	391,125	391,125	--	391,125
	Sweep to SGF	--	--	--	300,000	300,000
Securities Commissioner	Statutory End of the Year Balance Transfer	--	10,920,495	10,920,495	400,000	11,320,495
State Fair	Special Cash Fund	--	200,000	200,000	--	200,000
Kansas Water Office	Water Supply Storage Acquisition Fund	--	3,400	3,400	--	3,400
Department of Transportation	State Highway Fund	--	--	--	115,000,000	115,000,000
	Overhead Payment/Purchasing	--	--	--	210,000	210,000
Attorney General's Office	Medicaid Fraud Fee Fund Transfer	--	--	--	1,000,000	1,000,000
State Treasurer	Operating Fund Transfer	--	--	--	300,000	300,000
Insurance Department	Service Regulation Fund	--	--	--	5,000,000	5,000,000
	Workers Comp Fund	--	--	--	3,000,000	3,000,000
State Fire Marshal	Fire Marshal Fee Fund	--	--	--	1,000,000	1,000,000
Transfers Out:						
Department of Education	School District Cap. Improvements Fund	--	(155,000,000)	(155,000,000)	--	(155,000,000)
Health Care Stabilization Fund	Support for KUMC Graduate Students	--	(4,000,000)	(4,000,000)	--	(4,000,000)
State Fair	Special Cash Fund	--	(200,000)	(200,000)	--	(200,000)
Board of Regents	Regents Faculty of Distinction Program	--	(150,000)	(150,000)	--	(150,000)
	Postsec Ed Perf-Based Incentives Fund	--	(1,905,228)	(1,905,228)	--	(1,905,228)
Attorney General	Tort Claims	--	(2,353,792)	(2,353,792)	--	(2,353,792)
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	--	(3,500,000)	(3,500,000)	--	(3,500,000)
	Siemens Manufacturing Incentive	--	(650,000)	(650,000)	--	(650,000)
	Learjet Incentive	--	(6,000,000)	(6,000,000)	--	(6,000,000)
	Tax Increment Finance Replacement Fund	--	(1,000,000)	(1,000,000)	--	(1,000,000)
	Learning Quest Matching Funds	--	(566,000)	(566,000)	--	(566,000)
	LAVTR		(54,000,000)	(54,000,000)	54,000,000	--
Racing & Gaming	Tribal Gaming Program Loan	--	(450,000)	(450,000)	--	(450,000)
Total Transfers		$ --	$ (224,600,000)	$ (224,600,000)	$ 206,410,000	$ (18,190,000)
Interest		--	2,100,000	2,100,000	--	2,100,000
Net Transfers		$ --	$ (222,500,000)	$ (222,500,000)	$ 206,410,000	$ (16,090,000)

FY 2017 Transfers In and Out of the State General Fund

		FY 2017 Approved	Nov. CRE Adjustments	November Cons. Rev. Est.	Governor's Adjustments	FY 2017 Gov. Rec.
Transfers In:						
Economic Dev't Initiatives Fund	Sweep to SGF	--	--	--	17,000,000	17,000,000
KEY Fund	Sweep to SGF	--	--	--	8,100,000	8,100,000
Kansas Lottery	Gaming Revenues Fund	--	28,200,000	28,200,000	--	28,200,000
	Special Veterans Benefit Game	--	1,800,000	1,800,000	--	1,800,000
Racing & Gaming	Tribal Gaming Program Loan Repayment	--	450,000	450,000	--	450,000
PMIB	PMIB Investment Portfolio Fee Fund	--	2,100,000	2,100,000	--	2,100,000
Department of Revenue	Car Company Tax Fund	--	350,000	350,000	--	350,000
	Sweep to SGF	--	--	--	300,000	300,000
Securities Commissioner	Statutory End of the Year Balance Transfer	--	10,963,984	10,963,984	400,000	11,363,984
State Fair	Special Cash Fund	--	200,000	200,000	--	200,000
Kansas Water Office	Water Supply Storage Acquisition Fund	--	3,400	3,400	--	3,400
Kansas Dept. of Transportation	State Highway Fund	--	--	--	115,000,000	115,000,000
	Overhead Payment/Purchasing	--	--	--	210,000	210,000
Attorney General's Office	Medicad Fraud Fee Fund Transfer	--	--	--	1,000,000	1,000,000
Insurance Department	Service Regulation Fund	--	--	--	5,000,000	5,000,000
	Workers Comp Fund	--	--	--	3,000,000	3,000,000
State Fire Marshal	Fire Marshal Fee Fund	--	--	--	1,000,000	1,000,000
Transfers Out:						
Department of Education	School District Cap. Improvements Fund	--	(162,500,000)	(162,500,000)	--	(162,500,000)
Health Care Stabilization Fund	Support for KUMC Graduate Students	--	(4,000,000)	(4,000,000)	--	(4,000,000)
State Fair	Special Cash Fund	--	(200,000)	(200,000)	--	(200,000)
Board of Regents	Regents Faculty of Distinction Program	--	(150,000)	(150,000)	--	(150,000)
	Postsec Ed Perf-Based Incentives Fund	--	(1,905,228)	(1,905,228)	--	(1,905,228)
Attorney General	Tort Claims	--	(2,323,156)	(2,323,156)	--	(2,323,156)
Various Agencies	Bioscience Initiatives	--	(75,000,000)	(75,000,000)	40,000,000	(35,000,000)
KPERS	Non-Retirement Administration	--	(240,000)	(240,000)	--	(240,000)
State Treasurer	Spirit Aerosystems Incentive	--	(3,500,000)	(3,500,000)	--	(3,500,000)
	Siemens Manufacturing Incentive	--	(650,000)	(650,000)	--	(650,000)
	Learjet Incentive	--	(6,000,000)	(6,000,000)	--	(6,000,000)
	Tax Increment Finance Replacement Fund	--	(1,000,000)	(1,000,000)	--	(1,000,000)
	Learning Quest Matching Funds	--	(649,000)	(649,000)	--	(649,000)
	LAVTR	--	(54,000,000)	(54,000,000)	54,000,000	--
	City County Revenue Transfer	--	(35,300,000)	(35,300,000)	35,300,000	--
Racing & Gaming	Tribal Gaming Program Loan	--	(450,000)	(450,000)	--	(450,000)
Total Transfers		$ --	$ (303,800,000)	$ (303,800,000)	$ 280,310,000	$ (23,490,000)
Interest		--	2,100,000	2,100,000	--	2,100,000
Net Transfers		$ --	$ (301,700,000)	$ (301,700,000)	$ 280,310,000	$ (21,390,000)

Consensus Revenue Estimate
As Adjusted for Governor's Recommendations
(Dollars in Thousands)

	FY 2014 (Actual)		FY 2015 Gov. Rec.		FY 2016 Gov. Rec.		FY 2017 Gov. Rec.	
	Amount	Percent Change	Amount	Percent Change	Amount	Percent Change	Amount	Percent Change
Property Tax/Fee:								
Motor Carrier	$ 35,708	23.8 %	$ 12,000	(66.4) %	$ 12,000	-- %	$ 12,000	-- %
Income Taxes:								
Individual	$ 2,218,239	(24.3) %	$ 2,280,000	2.8 %	$ 2,403,200	5.4 %	$ 2,423,700	0.9 %
Corporation	399,383	7.6	462,100	15.7	473,500	2.5	509,300	7.6
Financial Inst.	32,439	1.1	38,000	17.1	39,000	2.6	41,000	5.1
Total	$ 2,650,061	(20.5) %	$ 2,780,100	4.9 %	$ 2,915,700	4.9 %	$ 2,974,000	2.0 %
Excise Taxes:								
Retail Sales	$ 2,102,239	(3.8) %	$ 2,180,000	3.7 %	$ 2,270,000	4.1 %	$ 2,360,000	4.0 %
Compensating Use	344,017	1.2	365,000	6.1	380,000	4.1	400,000	5.3
Cigarette	90,612	(1.4)	89,000	(1.8)	168,800	89.7	163,200	(3.3)
Tobacco Products	7,201	2.0	7,500	4.2	7,700	2.7	7,900	2.6
Cereal Malt Bev.	1,685	(9.2)	1,700	0.9	1,700	--	1,700	--
Liquor Gallonage	19,081	0.1	19,200	0.6	46,400	141.7	47,300	1.9
Liquor Enforcement	64,538	6.7	67,000	3.8	68,000	1.5	69,000	1.5
Liquor Drink	10,155	3.6	10,400	2.4	10,500	1.0	10,600	1.0
Corp. Franchise	6,632	259.1	6,700	1.0	6,900	3.0	7,100	2.9
Severance	125,758	25.6	121,600	(3.3)	115,900	(4.7)	114,200	(1.5)
Gas	37,003	14.1	32,600	(11.9)	31,400	(3.7)	28,700	(8.6)
Oil	88,755	31.1	89,000	0.3	84,500	(5.1)	85,500	1.2
Total	$ 2,771,918	(1.4) %	$ 2,868,100	3.5 %	$ 3,075,900	7.2 %	$ 3,181,000	3.4 %
Other Taxes:								
Insurance Prem.	$ 172,758	10.1 %	$ 176,000	1.9 %	$ 180,000	2.3 %	$ 182,000	1.1 %
Miscellaneous	1,634	(18.7)	1,600	(2.1)	1,600	--	1,600	--
Total	$ 174,392	9.7 %	$ 177,600	1.8 %	$ 181,600	2.3 %	$ 183,600	1.1 %
Total Taxes	$ 5,632,080	(11.1) %	$ 5,837,800	3.7 %	$ 6,185,200	6.0 %	$ 6,350,600	2.7 %
Other Revenues:								
Interest	$ 11,525	4.2 %	$ 12,000	4.1 %	$ 8,000	(33.3) %	$ 8,100	1.3 %
Net Transfers	(39,957)	34.5	111,100	378.0	(16,090)	(114.5)	(21,390)	(32.9)
Agency Earnings	49,550	(14.4)	53,300	7.6	67,200	26.1	68,600	2.1
Total Other Revenue	$ 21,117	166.4 %	$ 176,400	735.3 %	$ 59,110	(66.5) %	$ 55,310	(6.4) %
Total Receipts	$ 5,653,197	(10.8) %	$ 6,014,200	6.4 %	$ 6,244,310	3.8 %	$ 6,405,910	2.6 %

State General Fund Expenditures

As depicted in the charts in the overview, the State General Fund makes up the largest source of financing for the budget. The Governor proposes a revised FY 2015 budget of $6,321.7 million, a FY 2016 budget of $6,228.9 million and a FY 2017 budget of $6,240.5 million. The tables on the following pages detail the major adjustments for these fiscal years. Schedule 8 in the back of this volume details the agency by agency adjustments to budgets since the session's adjournment.

FY 2015

It was anticipated that the State General Fund would end FY 2014 with $697.1 million. While agencies underspent their approved budgets, a large decrease to individual income tax receipts pushed FY 2014 ending the balance downward to $379.7 million.

The new Consensus Revenue Estimate was issued November 10, 2014, and lowered State General Fund receipt estimates by $205.9 million to $5,768.7 million. Adjustments to revenues 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 also detailed in that section of this volume. When the Governor's receipt estimates are added to the beginning balance, $6,393.9 million is available for FY 2015.

The Kansas Department of Transportation (KDOT) indicates that preservation projects already announced for FY 2015 and FY 2016, as well as expansion and modernization projects announced for the course of T-WORKS, will be let as scheduled. Yet to be programmed State Highway Fund dollars will be applied to additional preservation projects at a level that allows KDOT to maintain a positive yearly ending balance in the State Highway Fund. The agency notes that estimated State Highway Fund yearly ending balances are very fluid and are shaped by a number of ever changing variables and assumptions. Based on KDOT's most current information and assumptions, the T-WORKS program can maintain a commitment to construct all of the announced expansion projects and program preservation projects at a level that achieves the performance targets for road and bridge conditions.

The 2014 Legislature approved an FY 2015 budget of $6,300.8 million. At the end of FY 2014, $24.1 million of expenditure authority carried forward, making a revised approved FY 2015 budget of $6,324.9 million.

The Governor now recommends a revised FY 2015 budget that is $3.2 million less than the legally authorized amount but retains the state's new estimates of expenses for state aid to K-12 schools to ensure that base state aid per pupil remains at $3,852, and adding necessary increases for health and human service caseload entitlement programs. However, because of the lowering of revenue estimates it was determined that FY 2015 resources would not be adequate to sustain the approved budget. As a result, the Governor initiated a State General Fund allotment plan which is detailed in the table below. KSA 75-3722 authorizes application of an allotment system to the State General Fund or any state special revenue fund. It is applied in

State General Fund
FY 2015
(Dollars in Millions)

Beginning Balance	$ 379.5
Revenue:	
November Consensus Revenue Est.	5,768.7
Allotment Plan Transfers & Fee Sweeps	201.5
Other Fund Transfers	38.9
All Other Adjustments	5.3
Total Available	$ 6,393.9
Expenditures:	
Approved Budget (June 2014)	6,300.8
Allotment Plan Reductions	(78.5)
Information Technology	(3.8)
Expenditure Authority Shifting from FY 14	24.1
Health/Human Service Consensus Estimates	46.2
K-12 Consensus Estimates*	58.8
Net All Other Adjustments	(25.9)
Total Expenditures	$ 6,321.7
Ending Balance	$ 72.2

* Capital improvement aid caseload increase is in SGF revenue transfers.

those instances when it appears the resources of a fund are likely to be insufficient to cover the authorized appropriations.

The Governor's recommended FY 2015 budget of $6,321.7 million incorporates the allotment plan and makes other adjustments to bring expenditures in alignment with adjusted revenues. It is expected that these adjustments will produce a current year ending balance of $72.2 million.

Governor's FY 2015 Allotment Plan

Projected Shortall: $280.0 million

Fund Transfers	
Fund Transfers From Cabinet Agencies & Elected Offices*	18,600,000
Kansas Endowment for Youth Sweep*	14,500,000
Children's Initiative Fund Sweep*	500,000
Kansas Department of Health & Environment Fee Fund Sweep*	55,000,000
Department of Commerce Impact Bonds*	14,200,000
Debt Setoff Program Expansion*	3,000,000
State Highway Fund Transfer*	95,679,087
Subtotal	**$ 201,479,087**
Expenditure Reductions	
Lapse Reappropriations	(6,276,894)
KPERS Employer Contribution Rate at 9.5%	(40,700,000)
4% Reduction to Cabinet Level & Other SGF Funded Agencies	(6,893,973)
4% Reduction to Legislative Agencies*	(562,459)
4% Reduction to Select EDIF Funded Agencies*	(786,000)
4% Reduction to Select Agencies with State Hwy Fund Transfers*	(2,021,587)
4% Reduction to Department of Corrections Operations	(153,000)
4% Reduction to Board of Regents Operations	(67,000)
Department of Transportation Operations Reduction*	(7,800,000)
Bond Refinancing	(2,860,000)
Larned State Hospital--Meyer Building Expansion Delay	(5,400,000)
Reduce Kansas Bioscience Authority Transfer*	(5,000,000)
Subtotal	**$ (78,520,913)**
Total Fee Transfers & Expenditure Changes	**$ 280,000,000**

*Subject to legislation

4% reduction applies to the last six months of the fiscal year

FY 2016

The November Consensus Estimate for FY 2016 totals $5,811.4 million. To that total, the Governor proposes increases to the revenue estimate of $206.4 million. Much of this increase can be attributed to additional transfers from the State Highway Fund and other special revenue funds. Also, the combined effects of the tax policy changes outlined in the State General Fund Revenue Adjustments section are estimated to bring in $211.0 million in additional revenue. The beginning balance, plus the revenue estimate combined with the Governor's adjustments, equal $6,316.5 million available for the FY 2016 budget.

Recommended expenditures in FY 2016 decrease by $92.8 million or 1.5 percent below the FY 2015 recommendation. The budget contains increases for human service caseloads and debt service but also includes an array of reductions across functional areas. In particular, structural and policy reforms to K-12 finance, KPERS, and KanCare will produce substantial savings in FY 2016. Descriptions and discussions of these reforms can be found in their respective subject areas within this volume. Some of the items in the allotment plan, such as the 4.0 percent reductions and bond refinancing, will be carried into FY 2016. A reduction to health insurance rates is expected to save the state approximately $12.0 million. Consolidation of state information technology systems is estimated to produce savings of approximately $15.0 million.

State General Fund
FY 2016
(Dollars in Millions)

Beginning Balance	$ 72.2
Revenue:	
November Consensus Revenue Est.	5,811.4
Tax Policy Changes	211.1
State Highway Fund Transfer	115.2
Suspend LAVTR Transfer	54.0
EDIF Transfer	17.0
KEY Fund Transfer	9.2
Other Fund Transfers	11.0
All Other Adjustments	15.4
Total Available	$ 6,316.5
Expenditures:	
FY 2016 Budget-Total Expenditures	6,228.9
Key Adjustments Included in Total:	
KanCare Privelege Fee Increase	(79.9)
KanCare Policy Changes	(50.0)
KPERS Policy Changes	(39.6)
Agency Across-the-Board Reductions	(32.7)
KBA Financing Model Change	(22.0)
Eliminate One-Time Shifts in FY 2015	(17.8)
Information Technology	(15.0)
SEHP Savings	(12.0)
Bond Refinancing	(6.0)
KUMC Education Building	4.5
KBI Lab Debt Service	6.0
NBAF Debt Service	16.1
Health/Human Service Caseloads	76.0
Ending Balance	$ 87.6

FY 2017

FY 2017, the November Consensus Estimate totals $5,876.6 million. The Governor adds $529.3 million to the estimate from adjustments to transfers and the tax changes mentioned above. When the beginning balance is included, a total of $6,493.5 million will be available for FY 2017.

Many of the recommended expenditure adjustments that are part of the FY 2016 budget are also applied to the FY 2017 budget, which totals $6,240.5 million. Required obligations in the forms of human service caseloads, state payroll and debt service are added. Additional information and discussion regarding the 27th pay period can be found in the State Employees section and the State General Fund Revenue Adjustments section. Reductions resulting from reforms to KPERS, school finance, and KanCare will continue into FY 2017. Across-the-board cuts of 4.0 percent to certain agencies, bond refinancing, health insurance savings, and information technology efficiencies are also part of the Governor's proposal for the out year.

The ending balance at the close of FY 2017 is now projected to be $253.0 million or 4.0 percent. The pie charts in the overview section show FY 2017 proposed expenditures by function and the sources from which State General Fund revenues are received.

State General Fund
FY 2017
(Dollars in Millions)

Beginning Balance	$ 87.6
Revenue:	
November Consensus Revenue Est.	5,876.6
Tax Policy Changes	212.8
State Highway Fund Transfer	115.2
Suspend LAVTR Transfer	54.0
Kansas Biosciences Authority	40.0
Suspend CCRF	35.3
Expiration of STAR Bonds	20.8
EDIF Transfer	17.0
KEY Fund Transfer	9.1
Other Fund Transfers	9.7
All Other Adjustments	15.4
Total Available	$ 6,493.5
Expenditures:	
FY 2017 Budget-Total Expenditures	6,240.5
Key Adjustments Included in Total:	
KPERS Policy Changes	(92.8)
KanCare Privelege Fee Increase	(82.1)
KanCare Policy Changes	(50.0)
Agency Across-the-Board Reductions	(33.4)
Medicaid Eligibility Change	(26.0)
Information Technology	(15.0)
SEHP Savings	(12.2)
Bond Refinancing	(6.0)
KUMC Education Building	4.5
KBI Lab Debt Service	6.0
NBAF Debt Service	16.1
27th Pay Period	32.4
Health/Human Service Caseloads	44.0
Ending Balance	$ 253.0

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 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2015 Gov. Est.	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Beginning Balance	$ 188.3	$ 503.0	$ 709.3	$ 379.7	$ 379.7	$ 72.2	$ 87.6
Revenues							
Taxes	6,160.5	6,333.2	5,632.1	6,034.5	5,830.7	5,970.6	6,113.5
Income Tax Adjustments/Stabilization Fund	--	--	--	--	--	73.2	108.7
Tax Amnesty Program	--	--	--	--	--	30.0	--
Consumption Taxes	--	--	--	--	--	107.9	104.1
Interest	9.7	11.1	11.5	10.0	12.0	8.0	8.1
Agency Earnings	62.1	57.9	49.6	50.3	53.3	67.2	68.6
Transfers:							
School Capital Improvement Aid	(104.8)	(111.5)	(129.7)	(137.0)	(147.0)	(155.0)	(162.5)
Regents Faculty of Distinction	(0.6)	(0.1)	(0.2)	(0.2)	(0.2)	0.2	0.2
Regents Research Corp Debt Service	(6.0)	(1.1)	(0.2)	--	--	--	--
Health Care Stabilization Fund	--	--	(2.5)	(4.0)	(4.0)	(4.0)	(4.0)
Biosciences Initiatives	(11.3)	(12.3)	(10.0)	(32.0)	(32.0)	(35.0)	(35.0)
Business Incentives	(12.3)	(11.1)	(10.4)	(10.2)	(10.2)	(10.1)	(10.1)
KDHE Fee Fund	--	--	--	--	55.0	--	--
Highway Patrol	32.8	--	--	--	--	--	--
Highway Fund	205.0	0.2	15.0	15.0	165.0	115.0	115.0
State-Owned Casino Revenue	40.4	(2.0)	--	--	--	--	--
All Other Transfers	37.4	76.9	98.0	48.2	84.5	72.8	75.0
Other Revenue Adjustments	--	--	--	--	7.1	3.5	24.3
Total Available	$ 6,601.1	$ 6,844.1	$ 6,362.5	$ 6,354.3	$ 6,393.9	$ 6,316.5	$ 6,493.5
Expenditures							
Aid to K-12 Schools/KPERS School	3,066.4	3,060.3	2,951.8	3,147.4	3,159.6	3,158.7	3,151.9
Higher Education	739.2	770.2	761.9	794.1	799.6	788.2	802.4
Health/Human Service Caseloads	990.0	970.9	1,006.1	1,099.0	1,130.1	1,240.7	1,270.3
KPERS State Employer Contribution	39.3	39.7	41.0	47.6	34.1	51.4	58.4
Judiciary	102.5	106.1	96.5	97.8	97.5	96.7	96.7
General Government	272.5	235.3	252.7	204.4	220.1	233.0	235.1
Public Safety	394.5	386.1	383.9	394.1	391.3	398.9	412.5
Agriculture & Natural Resources	26.9	18.5	16.4	17.2	16.9	15.8	16.5
Key Budget Items:							
KPERS Policy Changes	--	--	--	--	--	(39.6)	(92.8)
Managed Care Privilege Fee Offset	--	--	--	--	--	(79.8)	(82.1)
KanCare Savings from Policy Changes	--	--	--	--	--	(50.0)	(50.0)
Medicaid Eligibility Determination Change	--	--	--	--	--	--	(26.0)
4.0 Percent Reductions to Select Agencies	--	--	--	--	--	(32.8)	(33.4)
KBA Financing Model Changes	--	--	--	--	--	(22.0)	(22.0)
Information Technology	--	--	--	--	--	(15.0)	(15.0)
State Employee Health Plan Savings	--	--	--	--	--	(12.0)	(12.2)
Bond Refinancing	--	--	--	--	--	(6.0)	(1.2)
All Other Expenditures	466.8	547.6	472.5	499.2	472.5	502.7	531.4
Total Expenditures	$ 6,098.1	$ 6,134.8	$ 5,982.8	$ 6,300.8	$ 6,321.7	$ 6,228.9	$ 6,240.5
Ending Balance	$ 503.0	$ 709.3	$ 379.7	$ 53.5	$ 72.2	$ 87.6	$ 253.0
As Percentage of Expenditures	*8.2%*	*11.6%*	*6.3%*	*0.8%*	*1.1%*	*1.4%*	*4.1%*

Totals may not add because of rounding.

FY 2015 Approved Revenues includes April, 2014 CRE with legislative adjustments published June 16, 2014.

FY 2015 Approved Expenditures include expenditures as published in the Comparison Report

Revenues for FY 2015, FY 2016 and FY 2017 Governor's Recommendations reflect Consensus Revenue Estimate from November 2014 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. Unfortunately, no true trust fund balance has ever been established that could serve as a children's program endowment.

In FY 2000, 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.

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.

The current estimates for payments are $62.0 million in FY 2015, $59.0 million in FY 2016 and $58.0 million in FY 2017.

Included in the 2015 allotment plan is a transfer of $14.5 million from the KEY Fund to the State General Fund and a transfer of $500,000 from the CIF to the State General Fund. The CIF to SGF transfer is in addition to the $1.0 million transfer that was approved by the 2014 Legislature. The Governor's recommendation follows the Legislature's approved

Kansas Endowment for Youth Fund Summary

	FY 2014 Actual	Gov. Rec. FY 2015	Gov. Rec. FY 2016	Gov. Rec. FY 2017
Beginning Balance	$ 3,966,058	$ 9,551,599	$ 106,853	$ 90,218
Revenues	62,373,453	62,000,000	59,000,000	58,000,000
Released Encumbrances	4,609	--	--	--
Transfer Out to CIF	(56,100,000)	(56,200,000)	(49,100,000)	(49,200,000)
Transfer Out to SGF	--	(14,500,000)	(9,200,000)	(8,100,000)
Transfer to Attorney General	(485,593)	(485,593)	(460,593)	(460,593)
Total Available	$ 9,758,527	$ 366,006	$ 346,260	$ 329,625
Children's Cabinet Admin. Expend.	206,928	259,153	256,042	254,299
Ending Balance	$ 9,551,599	$ 106,853	$ 90,218	$ 75,326

Children's Initiatives Fund Summary

	FY 2014 Actual	Gov. Rec. FY 2015	Gov. Rec. FY 2016	Gov. Rec. FY 2017
Beginning Balance	$ 4,183,407	$ 583,121	$ 127,095	$ 20,947
Revenues:				
Transfer In from KEY Fund	56,100,000	56,200,000	49,100,000	49,200,000
Released Encumbrances	25,578	--	--	--
ADB Interest	21,274	--	--	--
Lapses	--	76,812	--	--
Transfer Out to State General Fund	(1,000,000)	(1,500,000)	--	--
Total Available	$59,330,259	$55,359,933	$49,227,095	$49,220,947
Expenditures	58,747,138	55,232,838	49,206,148	49,205,260
Ending Balance	$ 583,121	$ 127,095	$ 20,947	$ 15,687

budget for transfers from the KEY fund to the CIF of $56.2 million in FY 2015. For FY 2016, the Governor recommends a transfer of $49.1 million from the KEY fund to the CIF. For FY 2017, the Governor recommends a transfer of $49.2 million from the KEY fund to the CIF.

The Attorney General also receives a transfer from the KEY Fund for administrative expenses related to the Master Settlement Agreement. The Governor recommends the approved amount of $485,593 in FY 2015 and recommends $460,593 in FY 2016 and FY 2017. The budget also includes $259,153 in FY 2015, $256,042 in FY 2016 and $254,299 in FY 2017 for administrative expenditures of the Children's Cabinet from the KEY fund. The table on the first page of this section summarizes the Kansas Endowment for Youth Fund for FY 2014 through FY 2017.

Fund Summary

The table above summarizes the Children's Initiatives Fund for FY 2016 and FY 2017. For both fiscal years, the Governor recommends $49.2 million in expenditures for children's programs from this funding source. 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 2014, FY 2015, FY 2016 and FY 2017.

FY 2016 & FY 2017 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 terms of the settlement agreements.

Department for Aging & Disability Services

Children's Mental Health Initiative. The Governor recommends $3.8 million in FY 2016 and FY 2017 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 restrictive treatment. The funding for this waiver is included for Medicaid mental health services within KanCare.

Department for Children & Families

Early Childhood Block Grants. The Governor recommends the approved amount of $18.2 million in FY 2016 and FY 2017 for the Early Childhood Block Grant (ECBG) administered by the Children's Cabinet. The funds are used for grants to school districts, child care centers and homes, Head Start sites, and community-based programs that provide research-based child development services for at-risk infants, toddlers and their families, and preschool for three- and four-year olds. The grant process is driven by accountability measures and research-based programming, as well as a focus on at risk children and underserved areas. At least thirty percent of the block grant funds are set aside for programs geared to at-risk children ages birth to three.

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 Cabinet Accountability Fund. The Governor recommends the approved amount of $375,000 from the Children's Cabinet Accountability Fund for FY 2016 and FY 2017. This fund is used to fund an evaluation process to ensure that tobacco settlement monies are being targeted effectively and to assess programs and services that are being funded. The Children's Cabinet uses the results of the evaluation process to make its recommendations.

Family Preservation. The Governor recommends a total of $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 2016 and FY 2017.

Children's Initiatives Fund

Program or Project	FY 2016	FY 2017
Department for Aging & Disability Services		
Children's Mental Health Initiative	3,800,000	3,800,000
Department for Children & Families		
Early Childhood Block Grants	18,127,545	18,126,657
ECBG--Autism Diagnosis	50,000	50,000
Child Care	5,033,679	5,033,679
Family Preservation	2,154,357	2,154,357
Quality Initiative for Infants & Toddlers	500,000	500,000
Children's Cabinet Accountability Fund	375,000	375,000
Total--Dep't for Children & Families	$26,240,581	$26,239,693
Department of Health & Environment		
Infants & Toddlers	5,800,000	5,800,000
Smoking Prevention	946,671	946,671
Healthy Start/Home Visitor	237,914	237,914
SIDS Network Grant	96,374	96,374
Newborn Hearing Aid Loan Program	47,161	47,161
Total--Dep't of Health & Environment	$ 7,128,120	$ 7,128,120
Department of Education		
Parent Education	7,237,635	7,237,635
Pre-K Program	4,799,812	4,799,812
Total--Department of Education	$12,037,447	$12,037,447
Total	$49,206,148	$49,205,260

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 2016 and FY 2017 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 $5.8 million from the Children's Initiatives Fund will be used as a match for $3.9 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 9,550 infants and toddlers in both FY 2016 and FY 2017.

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 $47,161 in FY 2016 and FY 2017 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 2016 and FY 2017 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 2015, FY 2016 and FY 2017, the Governor recommends expenditures of $7,237,635 each year, all from the Children's Initiatives Fund.

Pre-K Program. The Pre-K 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 and maintain low teacher to child ratios. Teachers must complete at least 15 hours of teacher training annually and provide referrals to additional community services for families that need them. For FY 2015, FY 2016, and FY 2017, the Governor recommends expenditures of $4,799,812 each year, all from the Children's Initiatives Fund.

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 actuarial liability payments.

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 2016 or FY 2017.

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. In addition, the Governor budgets revenues of $5.5 million from the privilege fee to place a gaming facility in the Southeast Kansas gaming zone in FY 2016.

A meeting on expanded gaming revenues was held in October 2014 to revise the previous estimates for FY 2015, as well as estimates for FY 2016 and FY 2017. The distribution of gaming facility revenue is based on a formula detailed in the Kansas Expanded Lottery Act and by the contract between each 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 gaming facilities are estimated to generate a total of $353.4 million in gaming revenue in FY 2015, with revenues distributed as follows: the

Expanded Lottery Act Revenues Fund Summary

	FY 2014 Actual	FY 2015 Revised	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Beginning Balance	$ 1,807,791	$ --	$ --	$ --
Revenues:				
Gaming Facility Revenue	77,919,937	77,748,000	77,432,000	82,204,000
Lottery Gaming Facility Privilege Fee	--	--	5,500,000	--
Transfer from State General Fund	3,063,449	8,515,052	--	--
Total Available	$ 82,791,177	$ 86,263,052	$ 82,932,000	$ 82,204,000
Expenditures & Transfers Out:				
Reduction of State Debt	34,779,177	36,273,052	36,273,052	36,273,052
University Engineering Initiative	10,500,000	10,500,000	10,500,000	10,500,000
KPERS Actuarial Liability	37,512,000	39,490,000	36,158,948	35,430,948
Total Expenditures & Transfers Out	$ 82,791,177	$ 86,263,052	$ 82,932,000	$ 82,204,000
Ending Balance	$ --	$ --	$ --	$ --

ELARF is estimated to receive $77,748,000, the PGAGF will receive $7,068,000, cities and counties where gaming facilities are located will receive a total of $10,602,000, and gaming facility managers will receive $257,982,000.

Although the 2014 Legislature approved total ELARF expenditures and transfers of $86,263,052, revenues to the fund are only estimated to be $77,748,000 in FY 2015. As a result, the Governor's FY 2015 recommendations include a transfer from the State General Fund to the ELARF of $8,515,052 to cover the shortfall. The estimated ending balance in the ELARF at the end of FY 2015 is zero.

In FY 2016, the state's three gaming facilities are now estimated to generate a total of $351.8 million in gaming revenue. Net gaming revenue is estimated to be distributed as follows: the ELARF is estimated to receive $77,432,000, the PGAGF will receive an estimated $7,036,000, cities and counties where gaming facilities are located will receive a total of $10,554,000, and gaming facility managers are estimated to receive $256,778,000. The ELARF will also receive a one-time $5.5 million privilege fee in FY 2016, when the management contract is awarded to the new gaming facility manager in the southeast Kansas gaming zone.

For FY 2017, total gaming revenues are estimated at $373.2 million, which is an increase of $21.4 million. The estimate includes revenue of approximately $20.0 million from a new facility in the southeast Kansas gaming zone. Net gaming revenue is estimated to distributed as follows: the ELARF is estimated to receive $82,204,000, the PGAGF will receive an estimated $7,464,000, cities and counties where gaming facilities are located will receive a total of $11,196,000, and gaming facility managers are estimated to receive $272,336,000.

Recommendations

The Governor's recommendations on how to use the ELARF for FY 2016 and FY 2017 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.

Expanded Lottery Act Revenues Fund

Program or Project	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Reduction of State Debt		
Department of Administration		
Public Broadcasting Bonds	236,150	574,944
Statehouse Renovation Bonds	2,640,800	2,640,800
KPERS Pension Obligation Bonds	33,396,102	33,057,308
Total Department of Administration	$ 36,273,052	$ 36,273,052
Total Reduction of State Debt	$ 36,273,052	$ 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	36,158,948	35,430,948
Total	$ 82,932,000	$ 82,204,000

Department of Administration

Statehouse Improvements—Debt Service. The Governor recommends $2,640,800 in FY 2015, FY 2016, and FY 2017 from the Expanded Lottery Act Revenues Fund to pay a portion of the Statehouse debt service improvement bonds. Of the FY 2015 amount, $1,245,000 is for principal and $1,395,800 is for interest. Of the above recommended amounts for both FY 2016 and FY 2017, both amounts are for the principal portion of the payment.

KPERS Pension Obligations Bonds—Debt Service. Expenditures of $33,397,483 in FY 2015, $33,396,102 in FY 2016, and $33,057,308 in FY 2017 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 2015 is $12,835,000, $13,440,000 for FY 2016, and $14,085,000 for FY 2017. For FY 2015, the interest portion is $20,562,483, $19,956,102 for FY 2016, and $18,972,308 for FY 2017.

Public Broadcasting Bonds—Debt Service. The Governor recommends $234,769 in FY 2015,

$236,150 in FY 2016, and $574,944 in FY 2017 from the Expanded Lottery Act Revenues Fund for debt service payments for the digital conversion of public television and radio stations' equipment. The principal amount for FY 2015 is $90,000, $95,000 in FY 2016, and $445,000 in FY 2017. The interest amount is $144,769 in FY 2015, $141,150 in FY 2016, and $129,944 in FY 2017.

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 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 2016 totals $448.4 million and $495.2 million in FY 2017. Of this amount $36.2 million in FY 2016 and $35.4 million in FY 2017 is recommended from the ELARF. The remaining KPERS-School employer contribution is funded by the State General Fund in both years. All contributions are made on behalf of school districts.

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.

As shown in the table on this page, the transfer to the State General Fund is anticipated to be $24.0 million in FY 2015, $26.0 million in FY 2016 and $30.0 million in FY 2017.

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.

For FY 2015, the Governor recommends a minimum transfer of $74.0 million to the SGRF based on estimated lottery ticket sales of $252.5 million. The recommend transfers to the SGRF totals $76.0 million in FY 2016 and $80.0 million in FY 2017.

The sales estimates above include veterans benefit games sales of $5.5 million in FY 2016 and $6.0 million in FY 2017. 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 $1.5 million will be transferred to the State General Fund to benefit these programs in FY 2015 and FY 2016, with $1.8 million estimated in FY 2017. 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 2015	FY 2016	FY 2017
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	24,000	26,000	30,000
Total Transfers	$ 74,000	$ 76,000	$ 80,000

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 ($13.8 million in FY 2016 and FY 2017), the Department of Wildlife, Parks & Tourism ($5.2 million in both FY 2016 and FY 2017), and the Board of Regents ($4.2 million in FY 2016 and FY 2017).

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 2016 and FY 2017. A summary of the status of the EDIF is presented in the table below.

The State Housing Trust Fund will receive $2.0 million from the EDIF in both FY 2016 and FY 2017 to support state housing programs. The Governor recommends transferring $17.0 million in FY 2016 and $17.0 million in FY 2017 from the EDIF to the State General Fund.

With the Governor's recommendation, $667,443 is anticipated to be left in the EDIF at the end of FY 2016 and $71,784 is anticipated to be left in the EDIF at the end of FY 2017.

Recommendations

The Governor's recommendations for FY 2016 and FY 2017 are summarized in the table on the next page and then described in detail by agency and by program. They are also listed in Schedule 2.4 at the back of this report for FY 2014 through FY 2017.

Department of Administration

Public Broadcasting Grants. As part of the Governor's allotment plan, a 2.0 percent reduction of $12,000 is included for public broadcasting grants funding. In FY 2015, the Governor recommends

Economic Development Initiatives Fund Summary

	FY 2014 Actual	FY 2015 Revised	FY 2016 Gov. Est.	FY 2017 Gov. Rec.
Beginning Balance	$ 8,194,062	$ 7,824,911	$ 1,264,625	$ 667,443
Released Encumbrances	184,084	--	--	--
Adjusted Balance	$ 8,378,146	$ 7,824,911	$ 1,264,625	$ 667,443
Revenues:				
Lottery Revenues	42,432,000	42,432,000	42,432,000	42,432,000
Interest & Other Revenues	19,401	75,000	75,000	75,000
State Water Plan Fund Transfer	--	(800,000)	--	--
Public Use General Aviation Airport Development	(2,000,000)	--	--	--
State Housing Trust Fund Transfer	--	(2,000,000)	(2,000,000)	(2,000,000)
Greyhound Breeding Development Fund	87,012	--	--	--
State General Fund Transfer	(13,700,000)	(15,518,471)	(17,000,000)	(17,000,000)
Total Available	$ 35,216,559	$ 32,013,440	$ 24,771,625	$ 24,174,443
Expenditures	27,391,648	30,748,815	24,104,182	24,102,659
Ending Balance	$ 7,824,911	$ 1,264,625	$ 667,443	$ 71,784

revised expenditures of $588,000 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. Beginning in FY 2016, the Governor recommends transferring funding for public broadcasting grants from the Department of Administration to the Department of Commerce.

Economic Development Initiatives Fund

Program or Project	FY 2016	FY 2017
Department of Commerce		
Operating Grant	8,920,165	8,919,599
Older Kansans Employment Program	242,868	242,866
Rural Opportunity Zones Program	1,755,601	1,755,557
Senior Community Service Employment	7,715	7,715
Strong Military Bases Program	195,779	195,775
Governor's Council of Economic Advisors	178,461	178,455
Public Broadcasting Grants	500,000	500,000
Innovation Growth Program	1,355,099	1,355,086
Creative Arts Industries Commission	191,200	191,184
Medicaid Reform Employment Incentive	431,866	431,865
Total--Department of Commerce	$13,778,754	$13,778,102
Board of Regents		
Vocational Education Capital Outlay	2,547,726	2,547,726
Technology Innovation & Internship	179,284	179,284
EPSCoR Program	993,265	993,265
Community College Competitive Grants	500,000	500,000
Total--Board of Regents	$ 4,220,275	$ 4,220,275
Kansas State University		
ESARP	298,084	298,053
Department of Agriculture		
Agriculture Marketing Program	568,818	568,790
Department of Wildlife, Parks & Tourism		
Administration	1,855,905	1,875,489
Tourism Division	1,715,896	1,695,760
Park Program	1,666,450	1,666,190
Total--Wildlife, Parks & Tourism	$ 5,238,251	$ 5,237,439
Total	$24,104,182	$24,102,659

Department of Commerce

The Governor recommends total EDIF expenditures of $13,778,754 in FY 2016 and $13,778,102 in FY 2017 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 $8,920,165 in FY 2016 and $8,919,599 in FY 2017.

Older Kansans Employment Program. The Governor recommends EDIF support of $242,868 in FY 2016 and $242,866 in FY 2017 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 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 77 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 2016 and FY 2017, the Governor recommends funding from the EDIF for this program of $1,755,601 and $1,755,557, respectively.

Senior Community Service Employment Program. The Governor recommends $7,715 in FY 2016 and FY 2017 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 $195,779 from the EDIF for the Strong Military Bases Program in FY 2016 and $195,775 in FY 2017. 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 $178,461 in FY 2016 and $178,455 in FY 2017 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.

Public Broadcasting. The Governor recommends the transfer of administering state public broadcasting grants from the Department of Administration to the Department of Commerce, beginning in FY 2016. In addition, the Governor recommends funding of these grants totaling $500,000 each year in FY 2016 and FY 2017. The Governor also recommends only funding stations located in the State of Kansas.

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 $1,355,099 in FY 2016 and $1,355,086 in FY 2017.

Creative Arts Industries Commission. The Governor recommends EDIF funding of $191,200 in FY 2016 and $191,184 in FY 2017 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 $431,866 from the EDIF in FY 2016 and $431,865 in FY 2017 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 from the EDIF to fund the grants for Vocation Education Capital Outlay. The grants are distributed to community colleges and technical institutions 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 $242,529 in FY 2015 and $179,284 in both FY 2016 and 2017. The grants go to community colleges and technical institutions 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 annual funding from the EDIF of $993,265.

Community College Competitive Grants. The Governor recommends $500,000 annually from the EDIF for the Community College Competitive Grant Program. 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 $300,043 for FY 2015, $298,084 for FY 2016, and $298,053 for FY 2017. The funding supports ESARP's general operations.

Wichita State University

Aviation Training & Equipment. The Governor recommends $923,121 from the EDIF in FY 2015. This funding remained in the account due to the timing of the distribution. The base funding of $3.5 million was changed from EDIF to State General Fund in FY 2015. 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 distributed by Wichita State University to provide equipment and assistance consistent 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 $564,037 in FY 2015, $568,818 in FY 2016, and $568,790 in FY 2017.

Department of Wildlife, Parks & Tourism

Administration. Expenditures for indirect costs in the agency must be apportioned according to the costs of each program. To pay the indirect costs for the Tourism and Parks Programs the Governor recommends $2,926,547 for FY 2015. The Governor recommends $1,855,905 for FY 2016 and $1,875,489 for FY 2017.

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. For FY 2015, the Governor recommends expenditures from the EDIF of $1,747,326. For FY 2016 and FY 2017, the Governor recommends EDIF expenditures for the Division of $1,715,846 and $1,695,760, respectively.

Parks Program. The goal of the state parks program is to effectively manage, protect, and administer the state's 24 state parks and the Prairie Spirit Rail Trail. To support these goals, the Governor recommends $590,985 from the EDIF for FY 2015. For operations for the parks in FY 2016 and FY 2017, the Governor recommends expenditures from the EDIF of $1,666,450 and $1,666,190, respectively.

State Water Plan Fund

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. Upon further analysis, a decision was made to use bonding authority to dredge the reservoir. More detail is provided in the FY 2016 and FY 2017 Recommendations section. 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

State Water Plan Fund

	FY 2014 Actual	FY 2015 Actual	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Beginning Balance	$ 4,403,144	$ 3,699,732	$ 412,718	$ 691,935
Adjustments	316,297	130,058	--	--
Adjusted Balance	$ 4,719,441	$ 3,829,790	$ 412,718	$ 691,935
Revenues:				
Fee Revenue	12,497,563	12,923,558	13,103,809	13,183,805
Transfer from the SGF	--	--	--	--
Transfer from the EDIF	-	800,000	--	--
	--	--	--	--
Transfer to KCC for Well Plugging	(400,000)	(400,000)	(400,000)	(400,000)
Total Available	$ 16,817,004	$ 17,153,348	$ 13,116,527	$ 13,475,740
Expenditures:				
Agency Expenditures	13,117,272	16,740,630	12,424,592	13,190,761
Ending Balance	$ 3,699,732	$ 412,718	$ 691,935	$ 284,979

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

Project or Program	FY 2016	FY 2017
Department of Agriculture		
Interstate Water Issues	445,201	445,120
Water Use Study	54,933	54,914
Basin Management	723,823	618,137
Water Resources Cost-Share	1,948,289	1,948,289
Nonpoint Source Pollution Asst.	1,858,350	1,858,350
Conservation Reserve Enhance.	448,245	448,219
Conservation District Aid	2,092,637	2,092,637
Watershed Dam Construction	576,434	576,434
Water Quality Buffer Initiatives	249,792	249,792
Riparian & Wetland Program	152,651	152,651
Lake Restoration	258,156	258,156
Total--Dept. of Agriculture	$ 8,808,511	$ 8,702,699
University of Kansas		
Geological Survey	$ 26,841	$ 26,841
Health & Environment--Environment		
Contamination Remediation	689,371	693,842
Nonpoint Source Technical Asst.	299,193	307,244
TMDL Initiatives	276,352	279,261
WRAPS Program	555,884	555,884
Total--Health & Environment	$ 1,820,800	$ 1,836,231
Kansas Water Office		
Assessment & Evaluation	570,725	510,725
GIS Database Management	112,306	112,306
MOU--Operations & Maintenance	289,889	289,889
Stream Gaging	431,282	431,282
Technical Assist. to Water Users	364,238	364,238
John Redmond Reservoir	--	916,550
Total--Kansas Water Office	$ 1,768,440	$ 2,624,990
Total	$ 12,424,592	$ 13,190,761

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 current and future needs. 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 established a team to seek input from water users, compile data, and produce a final report by November of 2014. The final report, The Vision, can be found on the Kansas Water Office website. 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.

State Water Plan Fee Revenue

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

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 2014 through FY 2017 to illustrate the financial status of the fund. The approved level of State Water Plan Fund expenditures for FY 2014 was $15,216,831 and actual expenditures were $13,117,272, leaving a carry-forward amount of $1,915,413 into FY 2015.

In addition to the carry-forward amount, there was also an increase in fee revenue collected during FY 2014 because of the drought. Adjustments to the fund of $316,297, included released encumbrances that resulted in a FY 2015 beginning balance of $3.7 million. Since the approved budget for FY 2015 is $16.7 million, there will be a balance of $412,718 at the end of FY 2015. The Governor's recommendations maintain the ending balance of $412,718 for FY 2015, and use the additional funding for new expenditures related to water supply and water quality.

FY 2016 and FY 2017 fee fund revenue estimates total $13.1 million in FY 2016 and $13.2 million in FY 2017. 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 through 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. For FY 2016 and FY 2017, neither of the transfers are recommended by the Governor.

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 2016 through FY 2017.

The following section gives detailed descriptions of State Water Plan expenditures for FY 2016 and FY 2017. In addition, Schedule 2.5 lists expenditures for the four agencies that use the State Water Plan Fund.

FY 2016 & FY 2017 Recommendations

The Governor's recommendations for expenditures from the State Water Plan Fund total $12,424,592 for FY 2016 and $13,190,761 for FY 2017 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 $445,201 in FY 2016 and $445,120 in FY 2017 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 $54.933 in FY 2016 and $54,914 in FY 2017 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 $723,823 for FY 2016 and $618,137 for FY 2017.

Water Resources Cost-Share. State Water Plan expenditures of $1.9 million in both FY 2016 and FY 2017 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 $1.8 million for both FY 2016 and FY 2017.

Conservation Reserve Enhancement. The Governor recommends State Water Plan Fund expenditures of $498,245 in FY 2016 and $448,219 in FY 2017 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 $2.1 million in both FY 2016 and FY 2017 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 $576,434 in both FY 2016 and FY 2017 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 $249,792 in both FY 2016 and FY 2017.

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 $152,651 in both FY 2016 and FY 2017.

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 $258,156 in both FY 2016 and FY 2017.

University of Kansas

Geological Survey. Included in the Governor's recommendation for the State Water Plan Fund budget for FY 2015, FY 2016, and FY 2017 is funding for the Geological Survey for continuing analysis of water depletion in the Ogallala Aquifer. The study began in FY 2002 as a water resource priority. The annual recommendation is $26,841.

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 $689,371 in FY 2016 and $693,842 in FY 2017.

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 $299,193 for FY 2016 and $307,244 for FY 2017.

Watershed Restoration & Protection Plans (WRAPS). State Water Plan Fund expenditures of $555,884 in both FY 2016 and FY 2017 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 $276,352 in FY 2016 and $279,261 in FY 2017 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 $570,725 for FY 2016 and $510,725 FY 2017.

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 $112,306 for both FY 2016 and FY 2017.

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 $289,889 for both FY 2016 and FY 2017.

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 2016 and FY 2017, the Governor recommends expenditures of $364,238.

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 $431,282 for the program in both FY 2016 and FY 2017.

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.

The Governor recommends using $1.6 million from the existing year-end balance available in the State Water Plan Fund during FY 2015 and $916,550 in FY 2017. Debt service payments are estimated to average $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

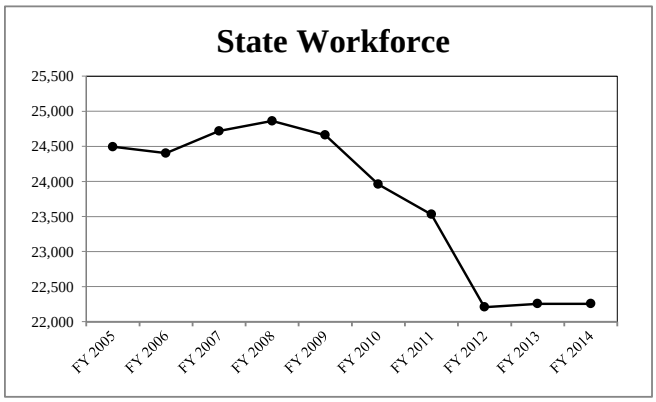
State Workforce

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, Schedule 9.2 at the back of this report, illustrates this method. The "headcount," represents a statewide average of all biweekly payrolls based on the number of paychecks issued for FY 2011, FY 2012, FY 2013, and FY 2014. 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.



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. Schedule 9.2 is 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 39,771.54. Of this amount, 37,429.83 were FTE positions and 2,341.71 were non-FTE unclassified permanent positions. The Governor's revised budget for the current fiscal year now totals 39,920.38 of which 36,952.57 are FTE positions and 2,967.81 are non-FTE unclassified permanent positions.

The changes result in a net increase of 148.84 positions recommended by the Governor. The majority of the increase was 80.20 new non-FTE positions at the Department of Revenue to deploy new information technology systems and to staff a call center previously staffed through a contract vendor.

State Workforce

	FY 2011 Actuals	FY 2012 Actuals	FY 2013 Actuals	FY 2014 Actuals
FTE Positions	41,226.60	40,253.87	39,034.33	35,391.82
Non-FTE Positions	1,686.06	1,998.07	1,569.20	2,051.01
Total Positions	42,912.66	42,251.94	40,603.53	37,442.83
Percent Change		*(1.5 %)*	*(3.9 %)*	*(7.8 %)*

For FTE positions, another change in the revised FY 2015 budget occurs in the Department of Corrections. Because of the centralizing of health care, 22 medical staff FTE positions from the juvenile correctional facilities were reassigned to the Department of Corrections. Another change occurred at the Racing and Gaming Commission where 7.5 FTE positions were added for the Lottery Facility Review Board. Schedule 9.1 in the back of this volume details recommended positions for each state agency.

Salaries

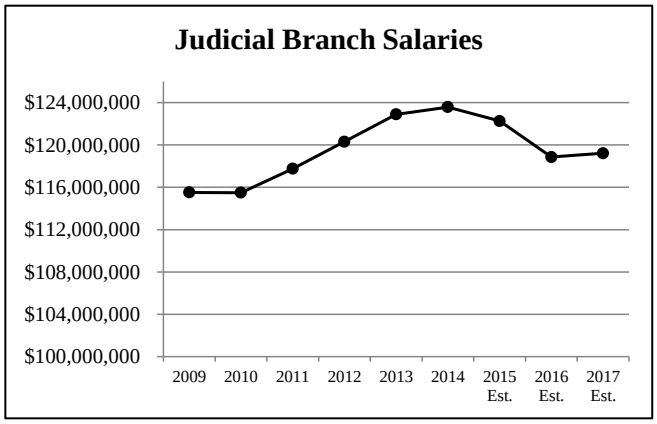
Teacher Salaries at the School for the Blind & the School for the Deaf. State law requires that teachers at the Schools for the Blind and Deaf be paid a level of compensation that is equal to teachers' salaries of USD 233, Olathe. To match the most recent teacher pay plan approved by the Olathe school district, the Governor's recommendations include $68,162 from the State General Fund for the School for the Blind in FY 2016, and $65,183 in FY 2017. For the School for the Deaf, the Governor has included $69.365 from the State General Fund in FY 2016 and $72,916 in FY 2017.

Judiciary. Salaries and wages constitute 93.4 percent of the Judiciary's FY 2015 approved budget 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 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. The Judiciary request of $21.3 million in FY 2016 and $28.4 million in FY 2017 from the State General Fund is above the amount authorized by the 2014 Legislature, and includes funding to fill the 80.00 vacant positions. The Judiciary has also requested funding to add 20 court clerks and nine judges; authorize an 8.5 percent salary increase for non-judicial employees; and, add a 5.0 percent salary increase per year for judges.

The Judiciary request of 1,862.30 FTE positions for FY 2015, 1,894.30 FTE positions for FY 2016, and 1,899.30 FTE positions for FY 2017. The requests include 3.00 new positions in FY 2015, 4.00 new positions in FY 2016, and 9.00 new positions in FY 2017 to implement Kansas eCourt.

The graph below illustrates the Judiciary's expenditures for salaries and wages since FY 2009 and recommended expenditures for FY 2015, FY 2016, and FY 2017. The amounts reflected include administrative adjustments for KPERS in FY 2015, and for the reduced health insurance rate in FY 2016 and FY 2017.



Excess 27th Pay Period Funds. The average fiscal year contains 26 biweekly payroll periods. Because of the biweekly nature of the payroll system and how the pay dates have fallen on the calendar since the system was implemented, a 27th payroll period will occur in FY 2017. The last time this occurred was in FY 2006. The state will be obligated to pay this extra cost, which will not occur again for another 11 years. However, steps have been taken since FY 2006 to make sure this obligation will be financed ahead of when the expense is due. In particular, State General Fund resources have been and will continue to be set aside until needed in FY 2017. The current estimate for the cost of the 27th pay period is $32.4 million from the State General Fund and $76.6 million from all funds, which have been included in the Governor's budget. Based on the annual fiscal year average of revenue to the 27th pay period account, it is projected that excess funds of $6.1 million each for FY 2016 and FY 2017 will be available to the State General Fund.

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 2016 and FY 2017, 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 2016 is $7.1 million from all funding sources, with $2.7 million of that amount estimated to be paid from the State General Fund. For FY 2017 longevity bonus payments total $7.7 million with $2.9 million from the State General Fund.

Fringe Benefits

The Governor's proposed salary expenditures in agency budgets are based on fringe benefit rates established by law or certified by agencies to the Division of the Budget for the budget instructions, which are used by agencies to prepare their budgets. Some of the largest cost drivers in the salary and benefit budget are for health insurance benefits and pension benefits, described in further detail below.

Kansas Public Employee Pension Rate Reduction. As a temporary measure to aid the current year budget and cash flow, the composite employer contribution rate for the Kansas Public Employee Pension System (KPERS) State and School groups will be reduced from 12.12 percent to 9.5 percent for the second half of FY 2015. The rate reduction is part of the Governor's allotment plan and will be in effect for the pay periods occurring from January to June of FY 2015 and will consist of the base retirement rate of 8.65 percent plus the Death and Disability Insurance contribution rate of 0.85 percent. It is estimated that the rate reduction will produce current year savings of approximately $52.1 million from the State General Fund. This is an increase of $10.0 million above the original estimate of $40.7 million.

Kansas Public Employee Pension Reforms. Landmark reforms of the state pension system have occurred over the last three years in response to KPERS' projected long-term actuarial shortfall. These changes were necessary to make the system more sustainable so that the state would be able to meet benefit commitments made to KPERS members. However, efforts continue to examine ways in which retirement benefits are provided to state employees that allow for both fair compensation to the workforce and fiscal prudence. Specifically, increasing KPERS employer costs (which are necessary to pay down the Unfunded Actuarial Liability, or UAL) can consume resources that could otherwise be used for other critical state services.

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%	10.81%
2016	14.95%	13.37%
2017	14.85%	14.57%

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

Working with the Legislature, the Governor will examine various possibilities to further reform the KPERS system. The Governor proposes two initial policy changes to be considered among other future options: (1) issuing pension bonds, and (2) extending the current amortization period of payments to KPERS. Under the first proposal, total bonds of $1.5 billion would be issued. The proceeds of the bonds

would be used to help reduce the future employer contribution rates of the State/School Group. The second proposal would further reduce the employer contribution rates by extending the amortization period another ten years to FY 2043. The current amortization period goes to FY 2033. If these reforms are adopted, estimates suggest that savings of approximately $39.6 million in FY 2016 and $92.8 million could be attained.

State Employee Health Insurance. The State Employees' Health Plan is administered by the Health Care Commission and reports to the Governor on health plan issues. The Governor's budget recommendation for all state agencies for FY 2016 and FY 2017 reduces the group health insurance employer's contribution by 8.50 percent. The reduction was approved by the Health Care Commission at the September 2014 meeting. The statewide reduction totals $26.4 million in FY 2016 and $27.0 million in FY 2017. The reduction will not affect healthcare expenditures, but will bring fund balances of the State Employees' Health down to a more reasonable level.

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 2014 Actual	FY 2015 Gov. Rec.	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Authorized Positions					
Classified Regular	642,655,156	781,532,400	634,418,491	626,744,939	652,884,520
Classified Temporary	9,715,136	8,767,110	11,441,121	11,441,738	11,691,592
Unclassified Regular	1,042,657,731	1,250,987,427	1,273,226,076	1,273,227,838	1,315,218,149
Other Unclassified	261,450,971	173,466,714	241,923,832	238,199,594	241,607,715
Authorized Total	$ 1,956,478,994	$ 2,214,753,651	$ 2,161,009,520	$ 2,149,614,109	$ 2,221,401,976
Shift Differential	3,475,937	3,250,315	3,250,847	3,237,739	3,271,309
Overtime	17,430,812	11,581,445	10,730,739	10,525,652	10,593,709
Holiday Pay	55,185,654	5,953,289	4,115,927	4,115,927	4,035,604
Longevity	7,772,743	5,864,771	7,208,778	7,132,736	7,681,904
Total Base Salaries	$ 2,040,344,140	$ 2,241,403,471	$ 2,186,315,811	$ 2,174,626,163	$ 2,246,984,502
Employee Retirement					
KPERS	96,229,140	78,768,340	122,525,426	83,848,362	85,175,776
Deferred Compensation	384,471	407,115	419,954	419,332	430,300
TIAA	67,222,914	81,832,538	88,109,971	88,109,971	90,241,028
Kansas Police & Fire	7,292,587	9,006,923	9,301,477	9,301,477	9,272,855
Judges Retirement	6,643,538	6,430,586	7,282,934	7,282,934	7,252,235
Security Officers	10,061,635	10,068,672	12,649,187	12,649,187	14,323,663
Retirement Total	$ 187,834,285	$ 186,514,174	$ 240,288,949	$ 201,611,263	$ 206,695,857
Other Fringe Benefits					
FICA	137,217,170	143,195,544	159,912,009	159,265,694	164,725,662
Workers Compensation	22,682,829	22,550,990	24,301,878	24,036,769	26,046,841
Unemployment	4,737,245	3,662,626	4,723,210	4,703,704	4,887,274
Retirement Sick & Annual Leave	11,022,867	11,445,900	13,882,135	13,827,827	14,654,902
Health Insurance	299,592,214	285,468,935	316,465,087	289,035,815	295,757,870
Total Fringe Benefits	$ 663,086,610	$ 652,838,169	$ 759,573,268	$ 692,481,072	$ 712,768,406
Subtotal: Salaries & Wages	$ 2,703,430,750	$ 2,894,241,640	$ 2,945,889,079	$ 2,867,107,235	$ 2,959,752,908
(Shrinkage)	--	(85,774,514)	(76,086,479)	(105,499,246)	(121,413,610)
Total Salaries & Wages	$ 2,703,430,750	$ 2,808,467,126	$ 2,869,802,600	$ 2,761,607,989	$ 2,838,339,298
State General Fund Total	$ 1,042,320,630	$ 1,076,741,930	$ 1,194,597,738	$ 1,056,156,895	$ 1,086,287,347
FTE Positions	37,807.06	36,952.57	36,965.71	36,960.71	36,952.57
Non-FTE Unclassified Perm. Pos.	2,486.01	2,967.81	2,970.81	2,988.56	2,967.81
Total State Positions	40,293.07	39,920.38	39,936.52	39,949.27	39,920.38

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.

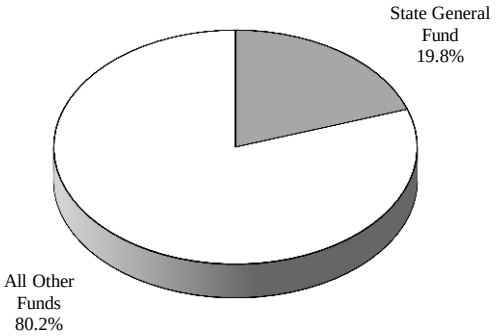
General Government

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 such as the Office of the Governor and the Attorney General; the Judiciary; administrative agencies, such as the Kansas Corporation Commission; and other professional licensing and regulatory boards.

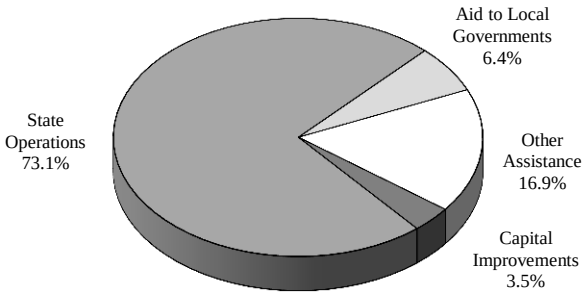
The Governor recommends total expenditures of $1.1 billion from all funding sources, including $205.5 million from the State General Fund for FY 2015. For the General Government function for FY 2016, the Governor recommends expenditures of $1.1 billion from all funding sources, including $217.2 million from the State General Fund. Expenditures of $1.1 billion, including $219.3 million from the State General Fund are recommended by the Governor for FY 2017.

How It Is Financed



FY 2016

How It Is Spent



FY 2016

As part of the Governor's allotment plan, a 2.0 percent reduction totaling $12,000 from the Economic Development Initiatives Fund for public broadcasting is included in the FY 2015 recommendation. For FY 2015, the revised recommendation for public broadcasting funding is $588,000. Beginning in FY 2016, the Governor recommends transferring funding for public broadcasting grants from the Department of Administration to the Department of Commerce. The Governor recommends total public broadcasting grants of $500,000 each year in FY 2016 and FY 2017, all from the Economic Development Initiatives Fund. However, the Governor recommends grants only to stations located in Kansas.

For the Department of Revenue the Governor recommends total expenditures of $4.9 million in FY 2015, $1.6 million in FY 2016, and $1.5 million in FY 2017 from the Division of Vehicles Modernization Fund to implement the second and final phase for drivers' licenses. Project expenditures will be used to implement and maintain the new system. The Division of Vehicles Modernization 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. The first phase for titles and registrations was completed in May of 2012.

The Governor recommends a transfer of $5.0 million from the State Highway Fund of the Kansas Department of Transportation to the Department of Commerce for the Affordable Airfare Program, which is the same amount approved by the 2014 Legislature. In FY 2016, the Governor recommends reducing expenditures to the program by $1.0 million for a total of $4.0 million. For FY 2017, the Governor recommends $3.0 million for the program. The Affordable Airfare Program provides subsides for more flight options, competition for air travel, and more affordable air fares.

Department of Administration

A total revised budget of $102,819,005 from all funding sources, including $39,311,490 from the State General Fund for the portion of the budget that is considered reportable is recommended by the Governor for FY 2015. As part of the Governor's allotment plan, there is a 2.0 percent reduction totaling $194,391 from the State General Fund. Included in the recommendations is $2,498,714 from the State General Fund for the Office of Information Technology Services to reimburse the federal government for various expenditures. For the portion of the agency's budget commonly referred to as the "off budget," the Governor recommends $80,422,337 from all funding sources for FY 2015. The Governor's FY 2015 budget recommendation will fund 390.65 FTE positions and 167.00 non-FTE unclassified permanent positions.

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

	FY 2015 Gov. Est.	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
State General Fund-DoA	$ 8,348,535	$ 5,728,010	$ 5,826,745
Off Budget-DoA	44,839,225	41,870,050	44,169,617
Off Budget-OITS	30,517,831	32,455,097	32,207,391
State General Fund-DOB	1,555,208	1,433,500	1,518,098
Public Broadcasting	588,000	--	--
Other Funds	6,646,463	5,687,456	5,302,911
Total	$92,495,262	$87,174,113	$89,024,762

For FY 2016, the budget recommendation is $116,724,386 from all funding sources, including $54,763,878 from the State General Fund. Expenditures of $77,883,847 from all funding sources are recommended by the Governor for the "off budget" portion for the Department. Included in the Governor's FY 2016 budget recommendations is financing for 390.65 FTE positions and 167.00 non-FTE unclassified permanent positions. An all funds budget of $115,305,924 with $53,729,961 from the State General Fund is recommended for FY 2017. For the "off budget" side of the agency, the Governor recommends expenditures of $79,966,414 from all funding sources for FY 2017. The FY 2017 budget recommendation will fund 390.65 FTE positions and 166.00 non-FTE unclassified permanent positions.

Debt Service. Of the $39.3 million recommended by the Governor from the State General Fund in FY 2015, approximately $27.2 million is dedicated to making debt service payments on various bond issues, including bonds for the Kanas Department of Transportation's Comprehensive Transportation Program, the National Bio and Agro-Defense Facility in Manhattan, and the renovations to the Statehouse. For FY 2016, of the $54.8 million from the State General Fund recommended by the Governor, approximately $45.4 million is for debt service. In FY 2017, of the $53.7 million recommended from the State General Fund, approximately $44.2 million is for the payment of bonds.

To provide the Department of Administration with additional bonding authority for the National Bio and Agro-Defense Facility, the Governor recommends $16.2 million from the State General Fund for debt service payments in both FY 2016 and FY 2017. Because of a refinancing of bonds for the Statehouse and the Comprehensive Transportation Program, a total of $2.3 million will be returned to the State General Fund 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 FY 2015, FY 2016, and FY 2017.

Department of Administration
SGF Debt Service Payments

	FY 2015 Gov. Est.	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
KDOT--CTP	$14,568,401	$15,789,712	$15,792,018
KPERS Pension Oblg.	$ 2,738,000	$ 2,738,312	$ 3,075,373
Statehouse Renovation	258,796	1,104,838	--
Debt Service Restruct.	3,545,851	3,530,798	3,081,839
NBAF Facility Bonds	6,053,724	22,241,507	22,238,686
Total	$27,164,772	$45,405,167	$44,187,916

The Governor recommends $36.3 million from the Expanded Lottery Act Revenues Fund in FY 2015, FY 2016, and FY 2017 for the debt service payments for the digital conversion of public broadcasting radio and

television stations, to pay down the debt on a portion of the Kansas Public Employees Retirement System pension obligation bonds, and to pay a portion of the Statehouse renovation bonds. The following table illustrates the amounts recommended by the Governor for debt service payments in the budget of the Department of Administration from the Expanded Lottery Act Revenues Fund for FY 2015, FY 2016, and FY 2017.

Department of Administration
ELARF Debt Service Payments

	FY 2015 Gov. Est.	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
KPERS Pension Oblg.	$33,397,483	$33,396,102	$33,057,308
Statehouse Renovation	2,640,800	2,640,800	2,640,800
Public Broadcasting	234,769	236,150	574,944
Total	$36,273,052	$36,273,052	$36,273,052

Public Broadcasting. As part of the Governor's allotment plan, a 2.0 percent reduction totaling $12,000 from the Economic Development Initiatives Fund for public broadcasting is included in the FY 2015 recommendation. For FY 2015, the revised recommendation for public broadcasting funding is $588,000. Beginning in FY 2016, the Governor recommends transferring funding for public broadcasting grants from the Department of Administration to the Department of Commerce.

Office of Administrative Hearings

The Office of Administrative Hearings conducts impartial hearings for affected parties when the actions of state agencies are contested. The agency derives its revenue based on service contracts with various state agencies. For budget purposes, expenditures for the agency are considered entirely "off budget," as the state agencies that have contracted with the Office of Administrative Hearings record the expense for the agency's services. The Governor recommends revised expenditures of $940,621 in FY 2015. For FY 2016 and FY 2017, the Governor recommends expenditures of $978,112 and $1,012,280. All expenditures recommended by the Governor will come from the agency's Administrative Hearings Office Fund. The Governor's recommendations will fund 4.00 FTE positions and 5.00 non-FTE unclassified permanent positions in FY 2015, FY 2016, and FY 2017. None of these expenditures appear in the schedules in the back of this volume, as they are not considered reportable.

Kansas Corporation Commission

The Kansas Corporation Commission (KCC) is the regulatory agency that oversees rates for major utilities, transportation, and petroleum exploration and production. The primary function of the KCC is to protect the public's interest through the resolution of jurisdictional issues. The Governor recommends expenditures of $20,740,429 from agency fee and federal funds for FY 2015, $22,388,772, for FY 2016, and $22,281,401 for FY 2017.

Abandoned Oil & Gas Well Plugging. The Abandoned Oil and Gas Fund is used for the investigation, remediation, and plugging oil and gas wells that were abandoned prior to July 1, 1996. Abandoned wells pose a threat to public health and to the environment. The KCC, by statute, is authorized to plug oil and gas wells and is also responsible for the remediation of sites that were contaminated prior to July 1, 1996 and where the agency has been unable to identify a party that is responsible for the contamination. Since the inception of the program in 1996, the KCC has plugged over 9,174 abandoned wells having no responsible party and, in total, inventoried 18,340 abandoned wells in the state. As of June 2014, there are approximately 5,118 abandoned wells listed as requiring action. In rank of threat to the environment, 4,412 wells are Priority 1 and 706 wells are Priority II. The KCC focuses each year on plugging as many of the higher priority wells as possible.

The KCC has funding of $1,978,000 available to plug approximately 351 wells, and also has $500,000 available for remediation activities. Funding for well plugging includes a transfer of $500,000 in both FY 2016 and FY 2017 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.

Citizens Utility Ratepayer Board

The primary responsibility of the Citizens Utility Ratepayer Board (CURB) is to represent the interests of residential and small business utility consumers in

proceedings before the Kansas Corporation Commission. The agency is funded through quarterly assessments to the utility companies that are then paid for in the utility rates of the consumers CURB represents. One of the most important issues facing utility ratepayers today is the cost of retrofitting or replacing existing fossil fuel electric generation due to changing environmental requirements. This is of particular concern since the majority of the electricity in Kansas is produced from coal fired generation. For FY 2015, the Governor recommends expenditures of $914,807 from the Utility Regulatory Fee Fund. The amount recommended for FY 2016 and FY 2017 total $876,129 and $881,580, respectively. The agency has a staff of 6.00 FTE positions.

Kansas Human Rights Commission

The current fiscal year budget of $1,450,059 from all funds, including $1,067,091 from the State General Fund, contains a lapse of $12,477 from the State General Fund. The lapsed funds are residual monies from FY 2014 that carried forward into FY 2015 and have been included in the Governor's allotment plan. Also contained in the FY 2015 budget are savings of $8,840 from the State General Fund and $13,606 all funds from reducing the KPERS employer contribution rate.

For FY 2016, an all funds budget of $1,426,175 is recommended and includes $1,061,846 from the State General Fund. For FY 2017, $1,103,793 is recommended from the State General Fund along with $1,448,473 from all funding sources. Savings from reduced health insurance rates are incorporated within the budgets for both years. All fiscal years will support 23.00 FTE positions.

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.

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 2015, the Governor recommends $26.7 million, including $26.1 from the State General Fund. For FY 2016, the Governor recommends $26.5 million, including $25.9 from the State General Fund. And for FY 2017, the recommendation is $27.5 million, including $26.9 from the State General Fund. Included in the recommendation is $315,955 in FY 2015, $950,000 in FY 2016 and $1,450,000 in FY 2017 from the State General Fund for litigation support. The level of funding was determined by the semi-annual consensus meeting and formerly would have been appropriated for assigned counsel. However, to assist the agency in gaining efficiencies the Governor has recommended the new funding be placed in the Litigation Support Fund.

Health Care Stabilization Fund Board of Governors

The mission of the Health Care Stabilization Board of Governors is to stabilize 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 resumed in FY 2014. For FY 2015, FY 2016,

and FY 2017, the transfer to the fund from the SGF is scheduled to be $4.0 million. The Governor recommends reportable expenditures of $32,255,847 for FY 2015, $32,927,563 for FY 2016, and $37,311,345 for FY 2017.

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. The recommended FY 2015 all funds budget is $51,143,365 which includes a reduction of $91,504 from reducing current year KPERS employer contribution rates. The special revenue expenditure limitation for system operations has been revised to $12,017,048.

Total expenditures for FY 2016 and FY 2017 are $52,583,083 and $54,584,761 from all funds, respectively. Reductions for health insurance rate savings are included in the totals. For KPERS operations, expenditures of $12,012,292 in FY 2016 and $12,534,398 in FY 2017 are expected. Operating expenditures for all fiscal years 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.

To help align current year expenditures with a projected shortfall in State General Fund revenue, the current KPERS employer contribution rate of 12.12 percent will be reduced to 9.5 percent for the remainder of the fiscal year and will produce estimated savings of $52.1 million from the State General Fund. This one-time, short-term action will aid FY 2015 cash flow and budget balancing measures.

The Governor is also proposing structural or policy reforms to the KPERS School and State Groups. First, the Governor recommends issuing pension obligation bonds in the amount of $1.5 billion and using the proceeds to reduce the employer contribution rates. Second, the rates would be reduced further by extending the amortization period of the unfunded actuarial liability (UAL) an additional ten years from FY 2033 to FY 2043. The combination of the two changes potentially could create savings of approximately $130.0 million for FY 2016 and $183.0 million for FY 2017. These amounts exclude the debt service payments for the pension obligation bonds.

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 $127,125,198 in FY 2015, including $245,000 from the State General Fund and $18,825,236 from the Economic Development Initiatives Fund (EDIF).

The Governor recommends 149.63 FTE positions and 119.11 non-FTE unclassified permanent positions in FY 2015, which is a reduction of 14.62 FTE positions and an increase of 14.07 non-FTE unclassified permanent positions from the amounts approved by the 2014 Legislature. Amounts included in the recommendation include a 4.0 percent EDIF allotment reduction for the remaining portion of FY 2015. As a result, the agency's EDIF block grant appropriation was reduced by $274,000.

For FY 2016, the Governor recommends $112,434,369 from all funding sources, including $13,778,754 from the EDIF. This recommendation would fund 149.63 FTE positions and 119.11 non-FTE unclassified permanent positions in FY 2016. The recommendation continues a 4.0 percent reduction to the agency's EDIF programs, which reduces EDIF expenditures by $548,000.

For FY 2017, the Governor recommends expenditures totaling $110,585,216 from all funding sources, including $13,778,102 from the EDIF. The recommendation would fund agency staff levels the same as FY 2016. Again, the Governor's recommendation reduces EDIF expenditures by $548,000 in FY 2017.

Public Broadcasting. The Governor recommends transferring the administration of public broadcasting grants from the Department of Administration to the Department of Commerce in FY 2016. The Governor recommends total Public Broadcasting grants of $500,000 each year in FY 2016 and FY 2017, all from the EDIF. However, the Governor recommends grants only to stations located in Kansas.

Affordable Airfare Program. For FY 2015, the Governor recommends $5.0 million from a transfer from the State Highway Fund for the Affordable Airfare Program, which is the same level of funding that the 2014 Legislature approved. This program provides subsidies for more flight options, competition for air travel, and more affordable air fares. However, in FY 2016, the Governor recommends reducing this program by $1.0 million, for a total of $4.0 million. For FY 2017, the Governor recommends total expenditures of $3.0 million.

University Engineering Initiative. The first $10.5 million credited to the Expanded Lottery Act Revenues Fund from FY 2013 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 2016 and FY 2017. 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 $333,226,864 for FY 2015, a reduction of $7.9 million compared to the budget approved by the 2014 Legislature. The reduction in expenditures is primarily from the reduction in south central Kansas gaming zone payments of almost $9.0 million, which is partially offset by increase of several new operating initiatives. These new operating initiatives include a marketing branding campaign totaling $800,000, a new sales force automation system of $286,375, and new video conferencing equipment, totaling $65,000. Gaming facilities authorized by the state's expanded gaming statutes are estimated to generate a total of $353.4 million in gaming revenue in FY 2015, which is distributed by a formula and by contract with each individual gaming facility manager. The recommendations would fund 74.90 FTE positions and 26.50 non-FTE unclassified permanent positions.

The FY 2015 lottery ticket sales goal was increased from $245.5 million to $252.5 million. The agency will transfer $74.0 million to the SGRF in FY 2015, which is an increase of $500,000 from the amount approved by the 2014 Legislature. Included in the lottery ticket sales estimate is $5.0 million from the sale of veterans benefit lottery games that designate the net proceeds to be used for various programs servicing the state's veterans. The projected SGRF transfer includes an estimated $1.5 million from the sale of veterans benefit lottery games in the current year.

For FY 2016, the Governor recommends expenditures totaling $336,973,876 with 74.90 FTE positions and 28.50 non-FTE unclassified permanent positions. In FY 2016, the state's gaming facilities are estimated to generate a total of $351.8 million in gaming revenue. The Governor recommends total transfers of $76.0 million to the SGRF on estimated total ticket sales of $265.5 million for FY 2016. The Lottery estimates $5.5 million in veterans benefit lottery games which are included in the overall FY 2016 sales target. Various veterans' programs are estimated to receive a total of $1.5 million from the profits of veterans benefit lottery games. In addition, the state is expected to receive a $5.5 million privilege fee from the gaming facility manager that is selected in the southeast Kansas gaming zone, which will be credited to the Expanded Lottery Act Revenues Fund (ELARF).

The Governor's recommendations for FY 2016 include $254,479 for a new employee incentive and

recognition program and $36,567 for a retailer recruitment incentive program.

For FY 2017, the Governor recommends expenditures totaling $355,953,004 with 74.90 FTE positions and 28.50 non-FTE unclassified permanent positions. In FY 2017, the state's gaming facilities are estimated to generate a total of $373.2 million in gaming revenue, which includes approximately $20.0 million from new revenue from the new gaming facility in southeast Kansas. The Governor recommends total transfers of $80.0 million to the SGRF on estimated total ticket sales of $275.5 million for FY 2017. The Lottery estimates $6.0 million in veterans benefit lottery games which are included in the overall FY 2017 sales target. Various veterans' programs are estimated to receive a total of $1.8 million from the profits of veterans benefit lottery games.

The Governor's recommendations for FY 2017 include $299,765 for a new employee incentive and recognition program and $36,930 for a retailer recruitment incentive program. A complete explanation of receipts to the ELARF and SGRF 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 2015, FY 2016 or FY 2017. The agency anticipates expenditures for this program of $3,504 in FY 2015, $3,756 in FY 2016, and $3,882 in FY 2017 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, and a facility that will be operating in southeast Kansas in FY 2016. All expenses incurred for the regulation of gaming facilities are fully reimbursed by each gaming facility manager.

The Governor recommends expenditures of $6,880,131 for the Expanded Gaming Regulation Program in FY 2015, which is an increase of $1.2 million from the amount approved by the 2014 Legislature. Most of this increase is attributable to new expenditures totaling $909,365 for certifying electronic gaming equipment and $435,175 for the Lottery Facility Review Board to reconvene to select a facility for the southeast Kansas gaming zone. The agency plans to use 72.50 FTE positions and 7.50 non-FTE unclassified permanent positions in FY 2015 to manage both the Racing Operations and Expanded Gaming Regulation Programs.

For FY 2016, the Governor recommends total expenditures of $8,559,853, including $453,898 for the Lottery Facility Review Board, $1,617,512 for the certification of electronic gaming equipment, and $944,745 for the regulation of the southeast Kansas gaming zone. Total positions that the Governor recommends includes 91.50 FTE positions and 7.50 non-FTE unclassified permanent positions.

The Governor recommends expenditures of $8,710,192 for the Expanded Gaming Regulation Program in FY 2017. These recommendations include expenditures for the certification of electronic gaming equipment totaling $1,658,250 and $1,326,191 for the southeast Kansas gaming zone regulation. Total positions that the Governor recommends includes 91.50 FTE positions in FY 2017. The reduction of non-FTE unclassified permanent positions is a result

of the completion of the Lottery Facility Review Board in FY 2016.

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 $1,717,970 for the Tribal Gaming Regulation Program in FY 2015, $1,735,827 in FY 2016, and $1,800,796 in FY 2017. 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 21.00 FTE positions for FY 2015, FY 2016, and FY 2017.

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 $124.6 million from all funding sources for FY 2015, which includes $14.1 million from the State General Fund and $46.8 million from the Division of Vehicles Operating Fund.

The Governor's FY 2015 State General Fund recommendation includes a 2.0 percent reduction of $290,582 in addition to a reduction of $32,321 in unspent monies that carried forward from FY 2014, both of which are included in the Governor's FY 2015 allotment plan. Also included in the Governor's allotment plan are transfers to the State General Fund of $1.2 million from the Division of Vehicles Operating Fund and $4.0 million in savings from the Division of Vehicles Modernization Fund. The Governor recommends similar transfers from the Division of Vehicles Operating Fund in both FY 2016 and FY 2017.

For FY 2016, the Governor recommends expenditures of $118.7 million from all funding sources, including $13.7 million from the State General Fund and $46.1 million from the Division of Vehicles Operating Fund. The recommendation is approximately $5.9 million below the FY 2015 estimate, due mainly to a decrease in expenditures from the Division of Vehicles Modernization Fund as well as reduced federal grant expenditures and a reduction in payments to local units of government from severance taxes on oil and gas.

For FY 2017, the Governor recommends expenditures of $101.6 million, of which $15.5 million is from the State General Fund and $46.1 million is from the Division of Vehicles Operating Fund. The FY 2017 recommendation is approximately $17.1 million below the FY 2016 estimate, which is attributable to a reduction in payments to local units of government from severance taxes on oil and gas. The 2014 Legislature abolished the Oil & Gas Valuation Depletion Trust Fund effective July 1, 2016, directing collections from taxes on oil and gas to a new fund in the Department of Education from which transfers to local units of government will occur.

The Division of Vehicles Modernization 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. The first phase for titles and registrations was completed in May of 2012. The Governor recommends total expenditures of $4.9 million in FY 2015, $1.6 million in FY 2016, and $1.5 million in FY 2017 to implement the second and final phase for drivers' licenses. Project expenditures will be used to implement and maintain the new system.

The Governor's recommendations are sufficient to finance 944.00 FTE positions and other operating expenses, and to allow the agency to provide necessary services for the public each fiscal year. Additional non-FTE unclassified positions included in the Governor's recommendation were requested by the agency to deploy new information technology systems and staff a call center previously staffed through a contract vendor.

Board of Tax Appeals

The Board 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 Board 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 2015, the Governor recommends expenditures totaling $1,840,697 from all funding sources, including $835,504 from the State General Fund. The FY 2015 recommendation includes a 2.0 percent State General Fund reduction of $17,196, which is included in the Governor's allotment plan and was applied to the remaining six months of the fiscal year. The Governor recommends $1,839,620 from all funding sources, including $816,466 from the State General Fund for FY 2016 and $1,911,181 from all funding sources for FY 2017, of which $816,347 is from the State General Fund. The recommendations will 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 the biennial budget process was initiated, it affected only fee funded agencies. They used to remit 20.0 percent of the fees collected to the State General Fund as reimbursement for administrative services. The 2011 Legislature reduced this amount to 10.0 percent in FY 2013. However, the Governor's recommendation includes returning the amount remitted to 20.0 percent beginning in FY 2016.

These regulatory agencies are relatively small both in size of budget and number of staff. The 2014 Legislature enacted the current budget for FY 2015 for the biennial agencies, which includes approved amounts that range from $21,471 for the Abstracters Board of Examiners to $11.5 million for the Banking Department. Three agencies employ no full-time staff, the Board of Examiners in Optometry, the Hearing Instruments Board, and the Abstracters Board. The Banking Department's recommended 95.00 FTE positions represent the largest staff among this group of agencies.

The Governor's current proposal includes $29.1 million for 19 biennial agencies for FY 2015, $29.9 million for FY 2016 and $30.9 million for FY 2017. This includes a State General Fund appropriation of $378,756 in FY 2015, $374,537 in FY 2016, and $390,619 in FY 2017 for the Governmental Ethics Commission. The table below displays the Governor's recommendations from all funding sources for the biennial agencies.

Abstracters Board of Examiners

The mission of the Abstracters Board of Examiners is to protect the citizens of the State of Kansas against

Biennial Agencies

	FY 2015 Approved	FY 2015 Gov. Est.	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Abstracters Board	21,471	22,460	22,500	23,348
Board of Accountancy	355,634	353,821	365,073	374,554
State Bank Commissioner	11,497,961	10,828,090	10,902,451	11,437,951
Board of Barbering	153,911	156,849	175,789	179,222
Behavioral Sciences Board	693,841	688,923	737,252	748,706
Board of Cosmetology	937,055	931,281	909,129	924,085
Department of Credit Unions	1,129,939	1,121,688	1,178,291	1,215,848
Kansas Dental Board	391,943	390,203	403,712	415,666
Governmental Ethics	634,721	630,254	623,071	657,699
Board of Healing Arts	4,394,530	4,366,207	4,685,415	4,834,225
Hearing Instruments Board	34,536	28,627	29,157	29,948
Board of Mortuary Arts	289,553	292,002	309,481	323,392
Board of Nursing	2,606,698	2,590,604	2,773,697	2,821,403
Board of Optometry	140,932	140,504	160,498	163,398
Board of Pharmacy	1,157,493	1,377,842	1,278,153	1,154,474
Real Estate Appraisal Board	318,829	317,367	318,409	327,436
Real Estate Commission	1,131,976	1,161,116	1,111,201	1,154,158
Securities Commissioner	2,938,605	3,053,211	3,328,812	3,418,913
Technical Professions	633,827	632,327	637,564	650,115
Total	$ 29,463,455	$ 29,083,376	$ 29,949,655	$ 30,854,541

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 $22,460 for FY 2015, $22,500 for FY 2016, and $23,348 for FY 2017. The amount recommended for FY 2015 is $989 above the amount approved by the 2014 Legislature which the agency requested to meet operating costs. 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 certain minimum state qualifications in higher education, ability, and public accounting experience. The Kansas Board of Accountancy is a regulatory body authorized to carry out the laws and administrative regulations governing CPAs.

This mission is accomplished through the use of qualifying educational requirements, professional screening examinations, practical public accounting experience, internships, ethical standards, and continuing professional education and practice oversight for continued licensure. It is estimated that the Board will register 765 firms in FY 2015, 770 firms in FY 2016 and 775 firms in FY 2017. It is estimated that 12,273 CPAs will hold Kansas certificates in FY 2015, which will increase to 12,480 in FY 2016 and 12,685 in FY 2017.

The Governor recommends expenditures of $353,821 in FY 2015, $365,073 in FY 2016 and $374,554 in FY 2017. All expenditures are from the Board of Accountancy Fee Fund.

Office of the State Bank Commissioner

The mission of the Office of the State Bank Commissioner is to ensure the integrity of regulated providers of financial services through responsible and proactive oversight, while protecting and educating consumers. The Governor recommends $10,828,090 from the agency's fee funds in FY 2015, which is $669,871 below the amount approved by the 2014 Legislature. The agency identified savings of $346,643 in its submitted budget and the Governor's recommendation reduces the budget by $228,718 to reflect a 2.5 percent shrinkage rate, which is consistent with normal agency salary savings that result from position turnover. A final adjustment of $94,510 accounts for the KPERS contribution reduction that is a part of the Governor's 2015 allotment plan.

The Governor recommends expenditures of $10,902,451 in FY 2016 and $11,437,951 in FY 2017. The recommendation includes the 2.5 percent shrinkage rate and the reductions for lower health insurance contributions in FY 2016 and FY 2017. 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 95.00 FTE positions and 11.00 non-FTE unclassified permanent positions for all three budget years.

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 well-trained barbers are licensed; and to ensure that all barber shops are properly licensed for operation. For FY 2015, a revised budget of $156,849 is recommended by the Governor. Expenditures of $175,789 and $179,222 are recommended by the Governor for FY 2016 and FY 2017, respectively. All expenditures will come from the Board of Barbering Fee Fund. The Governor's recommendation will finance a 1.00 FTE position and 1.50 non-FTE unclassified permanent positions in FY 2015, FY 2016, and FY 2017.

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 $688,923 for FY 2015, $737,252 for FY 2016, and $748,706 for FY 2017. The recommendations are sufficient to support 6.00 FTE positions and 5.00 unclassified permanent positions 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 revised expenditures of $931,281 in FY 2015, which will fund 11.00 FTE positions and 2.75 non-FTE unclassified permanent positions. In FY 2016, expenditures of $909,129 are recommended by the Governor. For FY 2017, the Governor recommends $924,085 for the agency to carry out its mission. The agency is financed entirely from the Cosmetology Fee Fund. The Governor's recommendations will finance 11.00 FTE positions and 3.25 non-FTE unclassified permanent positons in both FY 2016 and FY 2017.

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 $1,121,688 in FY 2015, which adjusts the amount approved by the 2014 Legislature for the KPERS contribution reduction that is part of the 2015 allotment plan. The Governor recommends $1,178,291 in FY 2016 and $1,215,848 in FY 2017. The recommendation will support 12.00 FTE positions for all three fiscal years.

Kansas Dental Board

The approved expenditure limitation of $391,943 from the Dental Board Fee Fund for FY 2015 is lowered to $390,203 in the Governor's budget from reducing KPERS employer contributions. Health insurance rate savings will result in reductions of $2,288 and $2,334 for the Board in FY 2016 and FY 2017, respectively. Total budgets of $403,712 in FY 2016 and $415,666 for FY 2017 are recommended from the fee fund.

Under current law, 10.0 percent of the gross revenue of the Dental Board Fee Fund is directed to the State General Fund. For FY 2016 and FY 2017, the percentage will be increased to 20.0 percent. Additional revenue of $47,468 in FY 2016 and $47,118 in FY 2017 from the fee fund will be deposited into the State General Fund as a result of the increase.

The Kansas Dental Board exists to protect 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. Beginning in FY 2015, the Board reduced license renewal fees for dentists and dental hygienists by $25 each. The renewal fee for dentists decreased from $300 per year to $275 per year while the fee for dental hygienists decreased 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 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 2014 Legislature approved expenditures of $634,721, with $380,951 from the State General Fund. Those amounts were reduced by the KPERS rate reduction to $630,254, with $378,756 from the State General Fund. The Governor recommends expenditures of $623,071, with $374,537 from the State General Fund, for FY 2016 and $657,699, with $390,619 from the State General Fund, for FY 2017. The proposed funding will support a staff of 8.00 positions.

Board of Healing Arts

The mission of the Board of Healing Arts is to protect the public by authorizing only those persons who meet

and maintain certain qualifications to engage in the health care professions. This includes protecting the public from incompetent practice and unprofessional conduct. The Board renews licenses annually for health professionals, investigates complaints, enforces sanctions, and maintains accurate records. The Governor recommends total expenditures of $4,366,207 for FY 2015, $4,718,427 for FY 2016, and $4,834,225 for FY 2017.

The Governor continues funding of $35,000 in both FY 2016 and FY 2017 to allow for expenditures from the Medical Records Maintenance Trust Fund. The amount of $35,000 from the fund was approved beginning in FY 2014 and FY 2015. 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

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 2014 Legislature approved expenditures for FY 2015 in the amount of $35,086. The revised FY 2015 request is for $28,627, and the Governor concurs with that request. For FY 2016 and FY 2017, the Governor recommends $29,157 and $29,948, respectively, so that the agency may fulfill its mission. The agency is financed entirely from its 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 2015, the Governor recommends $292,002 from the agency's fee fund. For FY 2016, the Governor recommends expenditures totaling $309,481, all from the agency's fee fund. For FY 2017, expenditures totaling $323,392 are recommended. The Governor's recommendation will fund 3.00 FTE positions in all three 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 2014 increased to 66,909. The Board expects the increase in the number of licensed nurses to continue.

The Governor recommends expenditures of $2,590,604 for FY 2015, $2,773,697 for FY 2016, and $2,821,403 for FY 2017. The increase in investigator position funding implemented in FY 2014 has allowed the Board to investigate complaints in a more 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 $308,433 in FY 2015, $350,000 in FY 2016 and FY 2017 from the 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 2014 Legislature authorized the agency to spend $140,932 from the Optometry Fee Fund in FY 2015. The Governor recommends $140,504 for FY 2015. For FY 2016, the Governor recommends expenditures of $160,498 and for FY 2017, $163,398. The recommended expenditures will support an unclassified 1.00 FTE position in each year. The agency is financed entirely from its fee fund.

Board of Pharmacy

The mission of the Kansas Board of Pharmacy is to ensure that all persons and organizations conducting business relating to the practice of pharmacy in Kansas are properly licensed and registered. To this end, the Governor recommends expenditures from all funding sources of $1,377,842 for FY 2015, which is $220,349 above the budget approved by the 2014 Legislature due mainly to additional expenditures from federal funds for the prescription drug monitoring program. The Governor recommends expenditures of $1,278,153 for FY 2016, which includes $139,000 for the Board to upgrade its licensing software. For FY 2017, the Governor recommends expenditures of $1,154,474, which includes $20,000 to replace one aging vehicle that the Board expects to have met the 130,000 mileage requirement. The Governor's recommendation includes expenditures from federal grants totaling $325,647 in FY 2015 and $59,701 in FY 2016 to continue the Kansas Tracking and Reporting of Controlled Substances (K-TRACS) Program. K-TRACS assists the Board in decreasing abuse and diversion of controlled substances under the Prescription Monitoring Program Act. The Governor's recommendation will support of 9.00 FTE positions and 2.00 non-FTE unclassified permanent positions each fiscal year.

Real Estate Appraisal Board

The 2014 Legislature approved expenditures of $318,829 from agency fee funds for the Real Estate Appraisal Board. The Governor recommends $317,367. For FY 2016 and FY 2017, the Governor recommends $318,409 and $327,436, respectively, from agency fee funds to support the Real Estate Appraisal Board in its mission to license and certify real estate appraisers and appraisal management companies so that they comply with state and federal laws. The agency has 2.00 FTE positions and is financed entirely from its fee funds.

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 $1,161,116 in FY 2015, which is an overall increase of $29,140 from the amount approved by the 2014 Legislature. The agency increased its FY 2015 revised request by $35,275 as compared to its FY 2015 approved budget to upgrade its electronic storage system and for additional background investigations.

The 2014 Legislature approved the agency to begin upgrading its electronic storage system to replace obsolete software for its electronic storage database in FY 2014 with the project continuing into FY 2015; however, the agency indicates that the project will now be started and completed in FY 2015. The recommendation also includes the adjustment for the KPERS contribution reduction that is part of the 2015 allotment plan.

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. 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 $1,111,201 in FY 2016 and $1,154,158 in FY 2017.

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 $3,053,211 in FY 2015, which is an increase of $114,606 from the amount approved by the 2014 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 2014 Legislature.

The Governor recommends expenditures of $3,328,812 in FY 2016 and $3,418,913 in FY 2017. The agency

plans to increase certain registration fees by a modest amount in order to adequately fund agency salary expenditures.

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 $633,827 for FY 2015, $637,564 for FY 2016, and $650,115 for FY 2017.

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.

Offices of the Governor and Lt. Governor

Expenditures:	FY 2016	FY 2017
Governor's Office	1,565,060	1,603,327
Lt. Governor's Office	169,681	173,632
Governor's Residence	108,556	111,377
African-American Affairs	133,412	133,318
Hispanic & Latino American Affairs	133,325	133,235
Disability Concerns	113,732	113,655
Native American Affairs	103,161	103,088
Grants Office	13,635,426	13,755,316
Health Insurance Rate Adj.	(20,321)	(20,452)
Total	$15,942,032	$16,106,496
Funding:		
SGF-Agency Operations	2,143,788	2,184,475
SGF-Domestic Violence Grants	3,607,030	3,607,024
SGF-Child Advocacy Centers	800,055	800,054
SGF-Lt. Governor's Office	167,663	171,574
PGAGF-DV and CAC Grants	700,000	700,000
Special Revenue Funds	54,500	62,425
Federal Funds	8,468,996	8,580,944
Total	$15,942,032	$16,106,496

The agency's budget for FY 2016 totals $15,942,032 from all funding sources, of which $6,718,536 is from the State General Fund, $8,468,996 is from federal funds, and $754,500 is from special revenue funds. Included in the special revenue funds are transfers from the state's Problem Gambling and Addictions Grant Fund totaling $700,000 to provide domestic violence and children's advocacy center grants. For FY 2017, the Governor recommends expenditures totaling $16,106,496 from all funding sources, including $6,763,127 from the State General Fund, $762,425 from special revenue funds and $8,580,944 from federal funds. Included in the Governor's recommendation for the Governor's Office is a 4.0 percent State General Fund reduction of $280,647 in FY 2016 and $282,510 in FY 2017.

Included in the Office of the Governor are the expenditures for the Lieutenant Governor. The 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 $169,691 for FY 2016 and $173,632 in FY 2017. 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 largest portion of the Governor's Office budget is in the Grants Office. For FY 2016, $13,635,426 is included, primarily from federal sources, but also includes $4,407,085 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. For FY 2017, $13,755,316 from all funding sources is recommended, including $4,407,078 from the State General Fund and $700,000 from the Problem Gambling Fund.

Governor's Office State Pass-Thru Grants

	FY 2016	FY 2017
State General Fund		
Domestic Violence Grants	3,607,030	3,607,024
Child Advocacy Centers	800,055	800,054
Problem Gambling & Addictions Grant Fund		
Domestic Violence Grants	550,000	550,000
Child Advocacy Centers	150,000	150,000
Total	$ 5,107,085	$ 5,107,078

State funds in the Grants Office 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 are also major agency responsibilities.

For FY 2015, the Governor recommends $20.3 million, including $6.1 million from the State General Fund; for FY 2016, $20.1 million, including $5.7 million from the State General Fund; and for FY 2017, $21.2 million, including $5.9 million. It is recommended the Internet Training for Kids Grant program be discontinued beginning in FY 2016. The current cost of that program is $290,091. The budgets includes special revenue funding for disability, child crime, and tobacco compliance investigators and a DUI prosecutor.

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 2016 and FY 2017, the Governor recommends expenditures totaling $30,933,407 and $31,757,796, 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 $8.0 million from the Insurance Department Service Regulation Fund to the State General Fund in FY 2016 and FY 2017. As part of the Governor's Allotment Plan, the Governor recommends transferring $3.0 million from the Workers Compensation Fund to the State General Fund in FY 2015, which will require Legislative approval.

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 2015 budget of $5,507,688, which includes $43,120 from the State General Fund for costs associated with publishing a proposed constitutional amendment, and federal expenditures of $1,040,782 for management of the Help America Vote Act (HAVA). The recommendation includes a 2.0 percent reduction of $880 from the agency's State General Fund appropriation which is included in the Governor's allotment plan. For FY 2016, the Governor recommends total expenditures of $5,644,868, including federal expenditures of $1,089,574 for the HAVA Program. The Governor recommends total expenditures $5,828,593 in FY 2017, which includes federal expenditures of $1,066,279 for oversight of the Help America Vote Act. The recommendations will provide sufficient funding for 48.00 FTE positions to

allow the agency to offer adequate service in fulfilling its mission each fiscal year.

State Treasurer

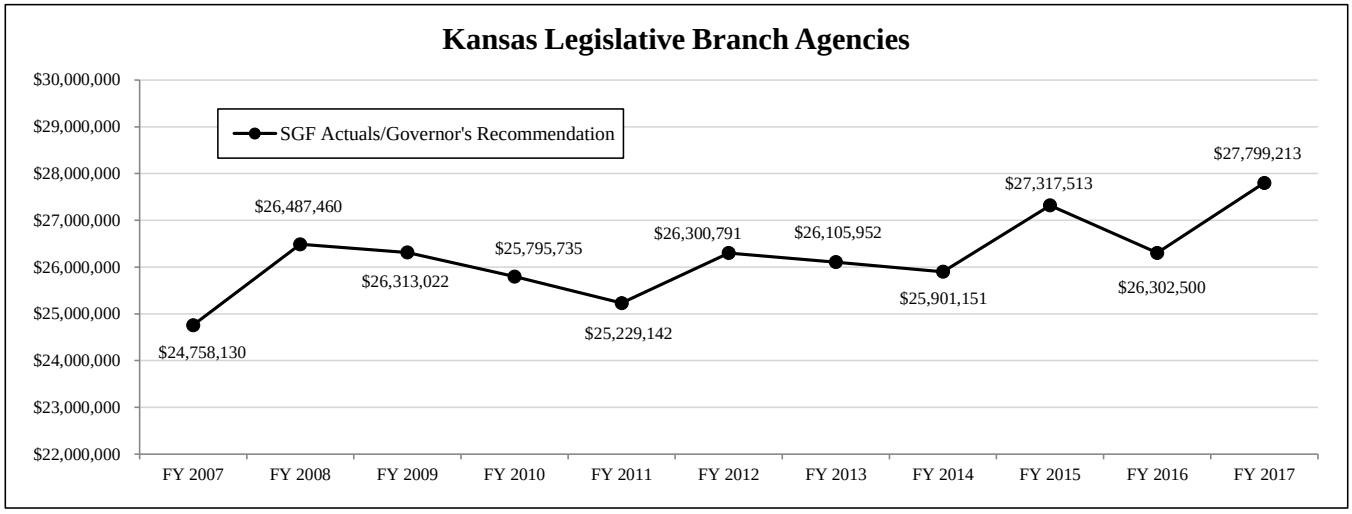
The State Treasurer is responsible for the timely receipt and deposit of all monies, excluding those of the Kansas Public Employees Retirement System, to state bank accounts. Staff within the agency also performs a variety of other functions. The Municipal Bond Services Program is responsible for the registration of all municipal bonds issued in the state. The Unclaimed Property program administers disposition of the Unclaimed Property Act which provides that the State Treasurer takes possession of specified types of abandoned intangible property, becomes the custodian in perpetuity, and attempts to return the property to the rightful owner. The Postsecondary Education Savings Program permits people to contribute to education savings accounts to pay postsecondary education expenses for individuals they designate or for themselves. Investment of state monies and the money of cities, counties, schools and other local governments is made by the State Treasurer through the Pooled Money Investment Board and the Municipal Investment Pool to maximize interest earnings.

For FY 2015, the 2014 Legislature approved expenditures of $21,910,953 from agency fee funds for the State Treasurer. The Governor recommends expenditures for FY 2015 in the amount of $21,664,522. For FY 2016, the Governor recommends expenditures for the State Treasurer of $23,470,063, and for FY 2017, expenditures of $23,660,957. In both years, the agency estimates that unclaimed property payouts will be $18.0 million and aid to local governments for qualifying redevelopment projects will be $1.0 million. The Governor does not recommend the State General Fund transfer for City and County Revenue Sharing Aid to locals in FY 2015, FY 2016, or FY 2017, nor does he include any LAVTR transfer for local governments.

The Governor's recommendations include $3,904,063 in FY 2016 and $4,011,957 in FY 2017 from all funding sources for the operation of the State Treasurer's office. The recommendation provides for 40.50 FTE positions in each fiscal year.

Pooled Money Investment Board. The Pooled Money Investment Board (PMIB) is responsible for its own administrative functions, although it is a part of the State Treasurer's budget. The 5.00 FTE positions in this program manage the investment pool of state monies and designate various state bank depositories for state and special monies in demand deposit and interest-bearing accounts. Funding for the Board comes from administrative fees on investment earnings. The 2014 Legislature authorized expenditures of $716,300 for the PMIB in FY 2015. The Governor recommends revised expenditures for FY 2015 in the amount of $663,550. For FY 2016, the Governor recommends $662,382, and for FY 2017, the Governor recommends expenditures of $691,379. The Pooled Money Investment Board's responsibilities include active management and administration of the Kansas Municipal Investment Pool. Total balances, which include deposits and earned interest, for cities, counties, and school districts, were approximately $1.2 billion at the end of June 2014, up from the year prior, when the balance was $962.0 million at the end of June 2013.

Legislative Branch Agencies



The Legislative Branch agencies include the Legislature, the Legislative Coordinating Council, the Legislative Research Department, the Legislative Division of Post Audit, and the Office of the Revisor.

At the beginning of FY 2015, the five legislative agencies had $2.3 million in expenditure authority from the State General Fund shift from FY 2014. As part of the Governor's FY 2015 Allotment Plan, the Governor recommends lapsing these reappropriations, as well as reducing the Legislative budgets by 4.0 percent for the remaining half of FY 2015. As a result, the Governor's recommendation reduces the Legislative budgets by $3.1 million from approved levels for FY 2015. In addition, the Governor recommends reducing the budgets by $1.3 million in FY 2016 and $1.8 million in FY 2017 from the agencies' request.

In total, the Governor recommends expenditures of $27,435,323 in FY 2015, including $27,317,513 from the State General Fund. For FY 2016, the Governor recommends expenditures totaling $27,356,698, including $27,302,500 from the State General Fund. For FY 2017, the Governor recommends expenditures of $27,347,931, including $27,296,064 million from the State General Fund.

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 $549,678 in FY 2015, $547,345 in FY 2016 and $551,773 for FY 2017, all of which is from the State General Fund.

Legislature

The Governor recommendations include $17,747,358 for the Kansas Legislature in FY 2015. Of that amount, $17,641,548 is from the State General Fund and the balance is from the Legislative Special Revenue Fund. For FY 2016, the Governor recommends expenditures totaling $17,694,291, including $17,620,691 from the State General Fund. For FY 2017, expenditures totaling $17,604,220, including $17,532,620 from the State General Fund are recommended. 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).

Legislative Research Department

The Legislative Research Department provides research and fiscal analysis for the Kansas Legislature. The Governor recommends expenditures for the

agency totaling $3,654,231 from all funding sources, including $3,642,231 from the State General Fund in FY 2015. For FY 2016, the Governor recommends expenditures totaling $3,643,586 from all funding sources, including $3,631,586 from the State General Fund. For FY 2017, expenditures totaling $3,678,679 are recommended, including $3,666,679 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. For FY 2015, FY 2016 and FY 2017, the Governor recommends expenditures totaling $2,383,764, $2,381,916, and $2,401,604, respectively, all from the State General Fund. The recommendations will fund 25.00 FTE positions each year.

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 2015, a total of $3,100,292 from the State General Fund is included in the Governor's budget, which funds 31.50 FTE positions. For FY 2016, a total of $3,089,560 from the State General Fund is recommended. For FY 2017, $3,111,655 in expenditures from the State General Fund is recommended.

Judicial Branch Agencies

Judiciary

The seven-member Supreme Court, Kansas' highest court, is charged with the supervision of the state's unified court system. The 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.

The 2014 Legislature approved total expenditures for the Judiciary in FY 2015 of $137.2 million, of which $98.2 million is from the State General Fund and $30.7 million is from the Judicial Branch Docket Fee Fund. The approved budget includes $7.7 million in expenditures from new fees implemented by the Legislature to increase revenues to the Judicial Branch and lessen its dependence on the State General Fund. For FY 2015, the Judiciary is requesting expenditures of $133.2 million, of which $101.8 million is from the State General Fund and $26.0 million is from the Judicial Branch Docket Fee Fund. The State General Fund request is $3.6 million above the approved amount which the Judiciary indicates is needed to offset a shortfall in projected revenues from the new fees.

For FY 2016, the Judiciary is requesting expenditures of $149.1 million, of which $119.5 million is from the State General Fund and $23.4 million is from the Judicial Branch Docket Fee Fund. For FY 2017, the Judiciary is requesting expenditures of $159.7 million, including $126.6 million from the State General Fund and $23.2 million from the Judicial Branch Docket Fee Fund. The Judiciary requests continuation of the Judicial Branch surcharge through FY 2017 with projected revenues of $9.5 million each year. Included in the Judiciary's FY 2016 and FY 2017 base requests is additional funding to offset declining revenues from docket fees, add 20 court clerks and nine judges, increase salaries for nonjudicial employees by 8.5 percent, increase judges' pay by 5.0 percent each year, and fill 80 vacant positions, which have been requested as enhancements in years gone by. The additions place the FY 2016 and FY 2017 State General Fund requests above the FY 2015 approved budget by $21.3 million and $28.4 million, respectively.

By statute, the Director of the Budget is required to submit to the Legislature what is requested by the Judiciary in accordance with state budget instructions. However, in keeping with written instructions, current year adjustments to approved State General Fund appropriations must be requested in the form of a supplemental change package. Likewise, any significant change in policy direction requested in any

Judiciary Operating Budget

	FY 2013 Actual	FY 2014 Actual	FY 2015 Gov. Rec.	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
State General Fund	$ 106,127,942	$ 96,521,055	$ 97,544,305	$ 96,689,750	$ 96,706,812
Emergency Surcharge	11,211,791	9,366,827	--	--	--
Judicial Branch Docket Fee Fund	--	17,391,092	25,819,660	23,241,226	23,039,705
Nonjudicial Salary Funds	6,076,640	2,047,939	1,291,602	1,234,548	1,234,823
Electronic Filing & Management	--	--	845,149	1,603,649	5,376,876
Child Support Enforcement	984,867	1,569,308	985,149	979,854	992,688
Correctional Supervision Fund	146,573	610,029	779,843	634,220	650,796
Federal Funds	782,636	543,195	332,701	456,703	401,385
Access to Justice	850,070	82,174	--	--	--
Permanent Family	399,334	383,881	384,493	448,703	401,385
Judicial Branch Education	565,344	177,861	161,677	166,096	173,272
Other Funds	1,406,412	1,451,478	586,544	536,399	572,890
Total	$ 128,551,609	$ 130,144,839	$ 128,731,123	$ 125,991,148	$ 129,550,632

budget year or out year must be submitted in the form of an enhancement package. To promote the responsible use of state resources, the Governor submits to the Legislature a base budget of $128.7 million, including $97.5 million from the State General Fund for the Judiciary in FY 2015. For FY 2016, the Governor submits to the Legislature a base budget of $126.0 million, including $96.7 million from the State General Fund; and a base budget of $129.6 million, including $96.7 million from the State General Fund for FY 2017. The amounts submitted include administrative adjustments for the reduced KPERS employer contribution in FY 2015 and the reduced health insurance rate in FY 2016 and FY 2017.

The 2014 Legislature created the Electronic Filing and Management Fund to receipt the first $3.1 million in annual docket fee revenues through FY 2017, and the first $1.0 million in FY 2018, for the sole purpose of creating and managing an electronic filing and centralized case management system. The Governor's budget includes expenditures from this fund of $845,149 in FY 2015, $1,603,649 in FY 2016, and $5,376,876 in FY 2017. The electronic court projects, Kansas eCourt, is expected to result in increased efficiencies through interconnected technology strategies which include e-filing, centralized case management, and document management systems, creating the ability to share work between judicial districts.

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. The Council is part of the Judicial Branch, and as such, the Governor does not make recommendations for its budget. Due to proposed changes in the KPERS rates, however, the Judicial Council's FY 2015 approved budget was reduced from $581,255 to $577,004. To reflect the 8.5 percent state employee health insurance rate reduction, the agency's requested budgets for FY 2016 and FY 2017 were reduced, leaving the FY 2016 request at $584,124 and the FY 2017 request at $608,205. The Council and its independent commissions are part of the Judicial Branch of state government and are entirely funded from special revenue fee funds.

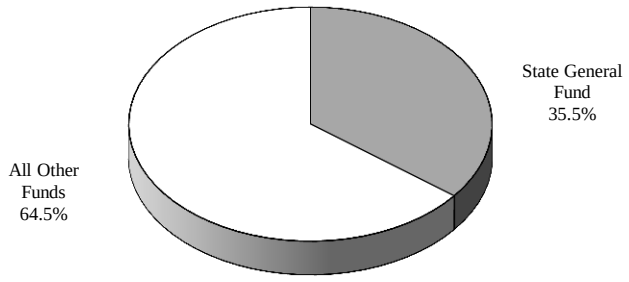
Human Services

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.

The Governor recommends expenditures totaling $5.1 billion in FY 2015, of which $1.7 billion is from the State General Fund. For FY 2016 a total of $5.2 billion is recommended, of which $1.8 billion is from the State General Fund. For FY 2017 a total of $5.1 billion is recommended, of which $1.9 billion is from the State General Fund. The recommendation includes funding for 5,782.56 FTE positions in FY 2016 and FY 2017. The budget also funds 860.88 non-FTE unclassified permanent positions in FY 2016 and 861.63 non-FTE unclassified permanent positions in FY 2017.

How It Is Financed

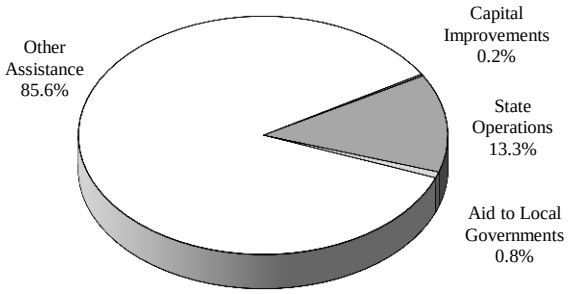


FY 2016

The realignment of state agencies in the human services function became effective on July 1, 2012 and the reorganized Department for Children and Families and Department for Aging and Disability Services continue to settle into their newly targeted missions. The plan for 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 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. 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 began January 1, 2014. The budget recommendation includes total caseload expenditures for welfare and medical assistance to the poor, disabled and aged of $3.06 billion from all funding sources for FY 2016 and $3.04 billion in FY 2017. Expenditures from the State General Fund for these caseload items total $1.24 billion in FY 2016 and $1.27 billion in FY 2017.

How It Is Spent



FY 2016

The FY 2016 and FY 2017 budgets also include funds for Home and Community-Based Services, the Senior Care Act and, and nutrition services. Funding will provide approximately 3.3 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 $2.2 million for the Newborn Screening Program in both FY 2016 and FY 2017. Unemployment benefits paid to individuals are expected to be $287.3 million in FY 2016 and drop to $243.4 million in FY 2017.

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 $1,544,625,750 for FY 2015, $1,573,350,913 for FY 2016 and $1,578,155,258 for FY 2017 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 $632.7 million in FY 2015, $664.6 in FY 2016 and $668.0 million in FY 2017. Included in the Governor's recommendation for KDADS for FY 2016 and FY 2017 is the 4.0 percent allotment reduction of $1.2 million.

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 2016 are estimated to be $439.6 million, of which $174.5 million is from the State General Fund. For FY 2016, approximately $20.5 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 2017 the Nursing Facility estimate is $443.6 million, including $176.8 million from the State General Fund and $20.5 million from the provider assessment.

Nursing Facility Services
(Dollars in Millions)

	FY 2014 Actual	FY 2015 Gov. Est.	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Nursing Facilities:				
Budget	$ 340.2	$ 425.6	$ 439.6	$ 443.6
Persons	10,447	10,447	10,277	10,166
Percent Change	*10.7*	*25.1*	*3.3*	*0.9*

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 2016 funding for PACE totals $12.3 million, of which $5.5 million is from the State General Fund. FY 2017 funding for PACE totals $12.6 million, of which $5.6 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 2016 and FY 2017, $3.8 million of which is from the State General Fund, for the Department's Nutrition Program. This level of funding will provide nutrition grants for 3,288,163 meals to the elderly under the Older Americans Act Meals Program. The table below illustrates the number and cost per meal in FY 2014, FY 2015, FY 2016 and FY 2017.

Nutrition Program

	FY 2014 Actual	FY 2015 Gov. Est.	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
State Support	$10,718,657	$11,955,102	$11,955,102	$11,955,102
Local Resources	8,736,445	7,500,000	7,500,000	7,500,000
Total	$19,455,102	$19,455,102	$19,455,102	$19,455,102
Number of Meals	3,242,517	3,242,517	3,288,163	3,288,163
Cost per Meal	*$6.00*	*$6.00*	*$5.92*	*$5.92*

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 $12.3 million for general community grants in FY 2016 and FY 2017, including $2.2 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. In FY 2013 the agency completed the implementation of the Financial Management System and electronic verification for time keeping which created savings in program expenditures without reducing the number of service recipients.

The table on this page illustrates the expenditures by program for home and community-based services. 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 2016, Kansas' matching percentage decreased from 56.70 percent to 56.13 percent due to increases in per capita personal income. The estimate for FY 2017 is another decrease to 55.96.

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 $130.5 million in FY 2016 and FY 2017. The State General Fund portions total $57.1 million. The Governor's recommendation for FY 2016 and FY 2017 adds $2.3 million, including $1.0 million from the State General Fund, in each year in order to reduce the waiting list.

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 $12.4 million for traumatic brain injuries in FY 2016 and FY 2017. 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

Home & Community-Based Services Waivers

(Dollars in Thousands)

	FY 2014 Actual	FY 2015 Gov. Est.	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Physically Disabled	134,040	128,529	130,486	130,477
Traumatic Brain Injury	14,501	14,366	12,445	12,445
Technology Assisted	26,848	27,458	27,332	27,332
Developmentally Disabled	346,077	364,963	367,776	367,750
Autism	1,547	1,439	1,137	1,137
Frail Elderly	59,773	59,977	59,078	59,078
Total Waiver Programs	$ 582,785	$ 596,733	$ 598,254	$ 598,219
State General Fund Portion	$ 251,899	$ 257,417	$ 261,990	$ 260,990
Percent Change	*-9.3%*	*2.4%*	*0.3%*	*0.0%*

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 $27.3 million in FY 2016 and FY 2017 for the Technology Assistance waiver. Beginning in FY 2009, children who were previously served in the Attendant Care for Independent Living program were moved to the Technology Assistance (TA) Waiver. This change was necessary in order to avoid losing federal Medicaid funding.

Home & Community-Based Services for the Developmentally Disabled. This waiver targets adults and children who are born with a variety of developmental disabilities. Through institutional downsizing, clients are often shifted out of state hospitals or intermediate care facilities for the developmentally disabled, allowing more individuals to be served for the same amount of money. The Governor's recommendation for FY 2016 and FY 2017 totals $367.8 million, of which $160.1 million is from the State General Fund. The Governor's recommendation for FY 2016 and FY 2017 adds $6.8 million, including $3.0 million from the State General Fund, in each year in order to reduce the waiting list.

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 both FY 2016 and FY 2017, the Governor recommends $1.1 million for this program.

Home & Community-Based Services for the Frail Elderly. The Governor's recommendation provides $59.1 million for the Frail Elderly Waiver for FY 2016 and FY 2017. 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 $43.9 million from all funding sources for FY 2016 and FY 2017. The recommendation includes an additional $1.0 million from the State General Fund in both years to be used to increase intermediate facility capacity and reduce state hospital admissions. The remainder of the mental health budget totals $264.2 million and appears as part of consensus caseload estimates for KanCare in KDADS and the Department of Corrections. The Governor recommends that $3.8 million from the Children's Initiatives Fund (CIF) be used in fiscal years 2015 through 2017 for the Children's Mental Health Waiver Program. This initiative is intended to strengthen the natural support offered to children affected by severe disturbances by their families and communities. The program expands community-based mental health services to provide early intervention, help in maintaining family custody, and prevention of more costly and restrictive treatment.

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 2016 and FY 2017 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 $14.1 million for intermediate care facilities for the intellectually/developmentally disabled.

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

Consensus Caseloads
(Dollars in Thousands)

	FY 2013 Actual	FY 2014 Actual	FY 2015 Gov. Rec.	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Department for Children & Families					
Temporary Assist. to Families	29,222	24,140	20,503	19,403	18,403
Reintegration/Foster Care	142,079	135,912	142,400	145,000	147,300
Total--DCF Caseload Programs	$ 171,301	$ 160,053	$ 162,903	$ 164,403	$ 165,703
State General Fund Portion	$ 87,799	$ 79,151	$ 86,500	$ 76,500	$ 83,500
Percent Change	*(65.0%)*	*(6.6%)*	*1.8%*	*0.9%*	*0.8%*
KDHE - Division of Health Care Finance					
KDHE KanCare	$ 1,545,767	$ 1,778,865	$ 1,981,200	$ 2,084,930	$ 2,058,820
State General Fund Portion	$ 612,991	$ 670,693	$ 738,300	$ 815,637	$ 835,911
Percent Change	*6.3%*	*15.1%*	*11.4%*	*5.2%*	*(1.3%)*
Department of Corrections					
Out-of-Home Placements	21,362	19,025	20,400	20,200	19,500
DOC KanCare	4,532	4,677	4,000	3,800	4,000
Total--JJA/DOC Caseload Programs	$ 25,894	$ 23,702	$ 24,400	$ 24,000	$ 23,500
State General Fund Portion	$ 21,357	$ 19,195	$ 21,000	$ 20,400	$ 19,700
Percent Change	*(19.5%)*	*(8.5%)*	*2.9%*	*(1.6%)*	*(2.1%)*
Department for Aging and Disability Services					
KDADS KanCare	554,395	590,182	683,693	765,730	769,720
KDADS Non-KanCare	34,706	33,375	23,000	22,400	22,400
Total--KDADS Caseload Programs	$ 589,102	$ 623,557	$ 706,693	$ 788,130	$ 792,120
State General Fund Portion	$ 248,768	$ 237,074	$ 284,269	$ 328,137	$ 331,211
Percent Change	*30.3%*	*(4.7%)*	*13.3%*	*11.5%*	*0.5%*
Total--Consensus Caseloads	$ 2,332,063	$ 2,586,176	$ 2,875,196	$ 3,061,463	$ 3,040,144
State General Fund Portion	$ 970,914	$ 1,006,113	$ 1,130,069	$ 1,240,674	$ 1,270,321

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 KanCare, Medicaid Non-KanCare, Temporary Assistance to Families, 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 6, 2014, to revise the estimates on caseload expenditures for FY 2015 and make initial estimates for FY 2016 and FY 2017.

The table on this page outlines actual expenditures in caseload programs in FY 2013 and FY 2014 and the Governor's recommendations for FY 2015, FY 2016 and FY 2017. The Governor's recommendation concurs with the consensus estimates for FY 2015. For FY 2016 and FY 2017 the Governor's recommendation reduces the KanCare estimate by $114.0 million, including $50.0 million from the State General Fund, to reflect policy changes that will be added to the managed care contracts. These adjustments are split between the KDADS and the KDHE/ DHCF budgets. Conversely, the Governor's recommendation increases the KanCare caseload estimate by $128.8 million in FY 2016, including $56.5 million from the State General Fund, to reflect an increase in the MCO Privilege Fee. The adjustments for the increased Privilege Fee in FY 2017 total $133.2 million from all funding sources and $58.6 million from the State General Fund. These adjustments are also split between the KDADS and the KDHE/ DHCF budgets.

Additionally for FY 2017, the Governor's recommendation reduces the KanCare Budget by $59.0 million, including $26.0 million from the State General Fund, to reflect an improvement in Kansas' Medicaid Payment Error Rate Measurement (PERM). An anticipated Executive Reorganization Order will move eligibility determination workers and responsibilities from the Department for Children and Families to the Department of Health and Environment's Division of Health Care Finance. Focusing these workers solely on Medicaid eligibility will increase accuracy and save program expenditures. These savings are also split between the KDADS and the KDHE/ DHCF budgets.

Caseload Adjustments. For FY 2015, the revised estimate for all human service caseloads is an all funds increase of $106.6 million and a State General Fund increase of $46.2 million above the budget approved by the 2014 Legislature. The estimate for Temporary Assistance to Families (TAF) is a decrease of $200,000 from all funding sources and $3,437,508 from the State General Fund expenditures from the amount approved by the 2014 Legislature. The all funds decrease is due to a series of policy changes which began in fall 2011 and resulted in a declining TAF population. The State General Fund reductions were the result of meeting the federal maintenance of effort requirements through other allowable expenditures, mainly the refundable portion of the Earned Income Tax Credit.

The estimate for contracted foster care services is anticipated to decrease by $300,000 from all funding sources, and increase by $10.2 million from the State General Fund. The increase in all funds is mostly attributable to a slight decrease in the number of children anticipated to be in the foster care system. In addition, there is an ongoing conversation with the federal Administration for Children and Families regarding expenditures from the Title IV-E foster care funding source. The ultimate decision on the issue is not anticipated in calendar year 2014, so the estimate for FY 2015 includes the addition of $13.1 million from the State General Fund to provide adequate cash flow for the program.

The FY 2015 caseload estimate for the Department of Corrections' Out of Home Placements is $20.4 million. This is an overall decrease from the FY 2015 approved amount which is attributable to fewer children in the system, specifically in the Youth Residential Center II facilities. The State General Fund portion was increased by $500,000 due to a decrease in the available Title IV-E federal funding.

The FY 2015 estimate for KanCare Medical is $2.7 billion from all funding sources, including $1.0 billion from the State General Fund. The new estimate is an increase of $108.4 million from all funding sources and $39.0 million from the State General Fund over the amount approved by the 2014 Legislature. For the Department of Health and Environment, the KanCare Medical estimate is $2.0 billion from all funding sources including $738.3 million from the State General Fund. The Department for Aging and Disability Services' KanCare Medical estimate is $729.7 million from all funding sources, including $281.5 million from the State General Fund. The KanCare Medical estimate for the Department of Corrections is $4.0 million from all funding sources, including $1.7 million from the State General Fund.

The increase in KanCare Medical is largely attributable to a slight growth in the population served and the costs associated with the Affordable Care Act Insurers Fee included in the capitated rate payment except for long term care services and supports which are excluded from the federal requirements. The estimate includes funding of $4.0 million from the Problem Gambling and Addictions Grant Fund.

The FY 2016 estimate is $3.0 billion from all funding sources, including $1.2 billion from the State General Fund. The estimate is an all funds increase of $126.4 million and a State General Fund increase of $76.6 million above the FY 2015 revised estimate. The base Medicaid matching rate determined by the federal Centers for Medicare and Medicaid Services increased the required state share by 0.57 percent between FY 2015 and FY 2016. The estimated impact of this adjustment in FY 2016 is $16.2 million in additional State General Fund expenditures.

The estimate for Temporary Assistance for Families caseloads has decreased by $1.1 million from all funding sources, with no impact on State General Fund expenditures, from the revised FY 2015 estimate. The number of individuals estimated to receive cash assistance benefits from TAF is estimated to continue to decline. This results from a combination of lower anticipated applications for assistance and an increase in the rate of denials of the applications.

It is estimated that contracted foster care services will increase by $2.6 million from all funding sources, and decrease by $10.0 million from the State General Fund. This is due to the reduction of the one-time increase in State General Fund expenditures in FY 2015 to address the federal IV-E funding issue partially offset by the anticipated increase in the number of children receiving services. For the Department of Corrections, expenditures for Out of Home Placements for FY 2016 are estimated to be $20.2 million from all funds. This is a decrease of $200,000 from all funds and $1.0 million from the State General Fund, below the revised FY 2015 estimate. This is mainly due to fewer children in the system, specifically in the Youth Residential Center II facilities, and increased federal Title IV-E funding.

The FY 2016 estimate for KanCare Medical is $2.8 billion from all funding sources, including $1.1 billion from the State General Fund. The new estimate is higher than the revised FY 2015 estimate by $124.7 million from all funding sources and $87.3 million from the State General Fund. For the Department of Health and Environment, the KanCare Medical estimate is $2.1 billion from all funds, including $800.4 million from the State General Fund. The Department for Aging and Disability Services' KanCare Medical estimate is $758.3 million from all funds, including $306.7 million from the State General Fund. The KanCare Medical estimate for the Department of Corrections is $3.8 million from all funds, including $1.7 million from the State General Fund. The increase is largely attributable to a slight growth in population and the increased costs associated with the Affordable Care Act Insurer Fee and the fact that plan year 2016 includes 53 weeks of payments, rather than the standard 52 weekly payments. The FY 2016 estimate for KDADS' KanCare Medical includes an increase of $7.1 million, all from the State General Fund, to replace fee fund moneys which were no longer available. The estimate also includes funding of $4.0 million from the Problem Gambling and Addictions Grant Fund.

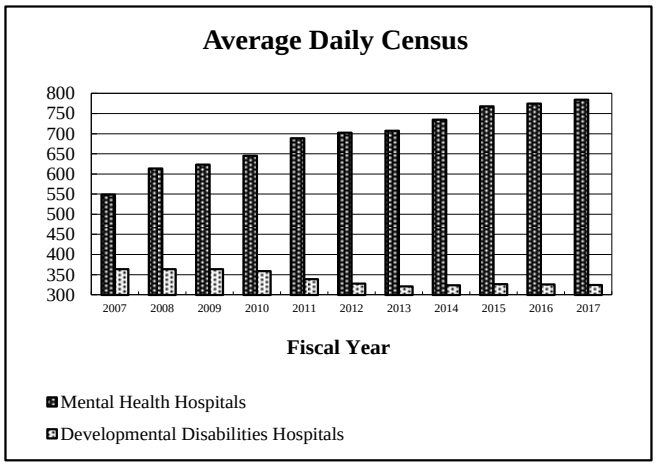
The FY 2017 estimate is $3.1 billion, including $1.3 billion from the State General Fund. The estimate is an all funds increase of $32.9 million and a State General Fund increase of $44.5 million above the FY 2016 estimate. The base Medicaid matching rate for federal contribution increased the state share by 0.16 percent between FY 2016 and FY 2017. The estimated impact of this adjustment in FY 2017 is $4.9 million in additional State General Fund required for caseload expenditures.

The estimate for Temporary Assistance for Families caseloads has decreased by $1.0 million from the FY 2016 estimate, with no impact on State General Fund expenditures. The number of individuals estimated to receive cash assistance benefits from TAF is estimated to continue to decline. This results from a combination of lower anticipated applications for assistance and an increase in the rate of denials of the applications.

The estimate for contracted foster care services is estimated to increase by $2.3 million from all funding sources, and increase by $7.0 million from the State General Fund, due to an anticipated increase in the number of children receiving services and the replacement of $5.3 million in fee funds that will not be available in FY 2017. For the Department of Corrections, expenditures for Out of Home Placements for FY 2017 are estimated to be $19.5 million from all funds. This is a decrease of $700,000, all from the State General Fund below the FY 2016 estimate and is largely due fewer children in the system, specifically in the Youth Residential Center II facilities.

The FY 2017 estimate for KanCare Medical is $2.9 billion from all funding sources, including $1.1 billion from the State General Fund. The new estimate is higher than the FY 2016 estimate by $32.3 million from all funding sources and $38.2 million from the State General Fund. For the Department of Health and Environment, the KanCare Medical estimate is $2.1 billion from all funds, including $823.6 million from the State General Fund. The Department for Aging and Disability Services' KanCare Medical estimate is $789.4 million from all funds, including $321.7 million from the State General Fund. The KanCare Medical estimate for the Department of Corrections is $4.0 million from all funds, including $1.7 million from the State General Fund. The increase is attributable to a slight growth in population and the increased costs associated with the Affordable Care Act Insurer Fee partially offset by the elimination from the estimated expenditures of risk corridor payments for the contractors due to the original three year contract provisions ending in December 2015. The FY 2017 estimate includes $4.0 million, all from the Problem Gambling and Addictions Grant Fund.

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, Topeka State Hospital and Winfield State Hospital had also been closed, with the majority of residents from those mental health hospitals 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. This led to not only higher average daily census numbers, but to substantially increased admission rates.

As a result, the state began contracting out services with private providers to control rising costs beginning with child and adolescent mental health services in 2010 and food and dietary services beginning in 2014. The state's most recent efforts 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 closed Rainbow Mental Health Facility and transferred 30 patients to Osawatomie State Hospital in order to implement a new model of treatment within the community. Rainbow Services, Inc. provides crisis stabilization and detox services to ensure higher levels of care when needed and at the most appropriate level through a contract with Wyandot Center, Wyandotte County's community mental health center.

Mental Health Hospitals

The Governor recommends expenditures of $87.5 million for the state's two remaining state mental health hospitals, Larned State and Osawatomie State, to serve a combined average daily census of 768 patients in FY 2015. For FY 2016, the Governor's recommendation includes $88.9 million in

expenditures for the operation of these hospitals. This funding will come from three main sources: the State General Fund, the individual hospital fee funds, and federal Medicaid Title XIX funds. The hospital fee funds come from patient health insurance, Medicare, Social Security, and payments from patients and their families. In the mental health institutions, only the elderly qualify for Medicaid reimbursements. The hospitals project a combined average daily census of 775 patients for FY 2016 and recommendations for each institution are as follows.

Mental Health Hospitals
FY 2016

	Daily Census	Operating Budget	Daily per Client ($)
Larned	555	59,419,746	293
Osawatomie	220	29,529,604	368
Total	775	$88,949,350	661

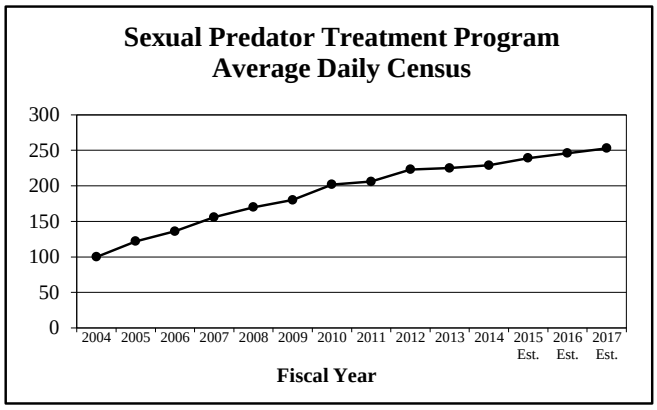
For FY 2017, the Governor recommends operating expenditures of $94.7 million to treat an average daily population of 785 patients at the state's mental health hospitals.

Larned State Hospital

For FY 2015, the Governor recommends $57.8 million, of which $42.7 million is from the State General Fund for Larned State Hospital. The recommendation includes a State General Fund transfer of $351,002 to the Department for Aging and Disability Services for a food service contract. The Governor recommends $59.6 million, of which $44.4 million is from the State General Fund in FY 2016, and $64.0 million, including $48.9 million from the State General Fund in FY 2017. Through this funding, the Hospital will provide residential and medical services to an average resident population of 540 patients in FY 2015, 555 patients in FY 2016, and 570 patients in FY 2017.

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 2015 estimated average resident population for this program will be 201. For FY 2015, the Governor recommends $16.0 million, of which $12.9 million is to come from the State General Fund, in order to operate the State Security Hospital Program. For FY 2016, the Governor recommends program expenditures of $16.0 million, including $12.9 million from the State General Fund to treat an average population of 207 residents. For FY 2017, the Governor recommends $16.4 million, including $13.4 million from the State General Fund to treat and average population of 213 residents.

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 transition services at Osawatomie State Hospital 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 was authorized additional funding to open a unit in the Isaac Ray Building in FY 2013. The Hospital later received funding to remodel the Meyer Building for an additional 33 beds, which is expected to open in FY 2016. Delaying the opening of this unit produced savings of $5.4 million in FY 2015, which the Governor included in his allotment plan. When the unit opens, the program's capacity will increase to 248 residents, including eight at MiCo House Reintegration Facility.



The FY 2015 estimated average resident population is 239 patients, including six at the Reintegration Facility. The Governor recommends State General Fund expenditures of $15.8 million in FY 2015 to treat these patients. For FY 2016, the Governor

recommends $17.3 million, including $16.9 million from the State General Fund to treat an average population of 246 patients, including five at the Reintegration Facility. For FY 2017, the Governor recommends expenditures of $20.5 million, of which $20.4 million is from the State General Fund to treat 253 patients in the Sexual Predator Treatment Program, including four at the Reintegration Facility.

The Governor's recommendation for Larned State Hospital will be sufficient to fund 936.50 FTE and 22.98 non-FTE positions each fiscal year.

Osawatomie State Hospital

For FY 2015, the Governor recommends funding of $29.9 million, of which $12.8 million is from the State General Fund. The FY 2015 recommendation includes savings in Title XIX funding transferred to Kansas Neurological Institute and a State General Fund transfer of $114,864 to the Department for Aging and Disability Services for a food service contract. The FY 2016 recommendation includes expenditures of $29.6 million, of which $12.5 million is from the State General Fund. For FY 2017, the Governor recommends expenditures of $30.8 million, including $13.7 million from the State General Fund. The Governor's recommendations include savings in State General Fund expenditures by authorizing the implementation of a centralized computer process to manage the inventory and dispensing of medications, in addition to other cost-savings through judicious use of various supplies. The recommendations will fund 483.10 FTE positions and 15.00 non-FTE positions each fiscal year. The average daily census is expected to be 228 patients in FY 2015, 220 patients in FY 2016, and 215 patients in FY 2017.

Developmental Disability Hospitals

For FY 2015, the estimated average daily census in the state's two developmental disability hospitals, Kansas Neurological Institute and Parsons State Hospital & Training Center, will be 327. To serve the residents living at these hospitals, the Governor recommends operating expenditures of $52.5 million for FY 2015. The Governor recommends total state operating expenditures of $50.8 million for the two hospitals in FY 2016. 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. The hospitals project a combined average daily census of 326 patients for FY 2016. Shown in the following table are the recommended operating expenditures, average daily census, and daily cost per client for each developmental disability hospital in FY 2016.

Developmental Disability Hospitals
FY 2016

	Daily Census	Operating Budget	Daily per Client ($)
KNI	143	25,140,733	482
Parsons	183	25,680,439	384
Total	326	$50,821,172	866

For FY 2017, the Governor recommends operating expenditures of $52.7 million to serve a combined average daily census of 325 residents.

Kansas Neurological Institute

For FY 2015, the Governor recommends $26.9 million for the Kansas Neurological Institute (KNI), of which $11.0 million is from the State General Fund. The FY 2015 recommendation includes additional Title XIX funding transferred from Osawatomie State Hospital with a corresponding State General Fund transfer of $800,000 to the Department for Aging and Disability Services for the developmental disability waiver. The Governor recommends expenditures of $25.5 million for FY 2016, of which $9.5 million is from the State General Fund; and $26.4 million for FY 2017, of which $10.4 million is from the State General Fund. The recommendations include savings in State General Fund expenditures by offsetting debt service payments with additional expenditures from the State Institutions Building Fund, eliminating positions through attrition, and contracting for routine security. The amounts recommended will support a staff of 461.70 FTE positions in FY 2015, 461.20 FTE positions in FY 2016, and 457.20 positions in FY 2017 that will care for an average daily population of 144 residents at the

Institute in FY 2015, 143 residents in FY 2016, and 142 residents in FY 2017.

Parsons State Hospital & Training Center

The Governor's FY 2015 recommendation for Parsons State Hospital and Training Center (PSH) totals $26.1 million and includes $11.2 million from the State General Fund. The FY 2015 recommendation includes a reduction of $168 in unspent State General Fund monies that reappropriated from FY 2014 and is included in the Governor's allotment plan. For FY 2016, the Governor recommends total expenditures of $25.9 million, of which $10.9 million is from the State General Fund; and $26.8 million for FY 2017, of which $11.8 million is from the State General Fund. Of the amounts recommended, the Governor proposes State General Fund expenditures of $925,804 in FY 2015, $901,823 in FY 2016, and $925,786 in FY 2017 for transition services in the Sexual Predator Treatment Program (SPTP). The recommendations also include savings in State General Fund expenditures by offsetting debt service payments with additional expenditures from the State Institutions Building Fund.

The recommended level of funding will allow the Hospital to continue to providing residential and medical services to an average population of 183 residents, including eight patients in the SPTP Maple House Reintegration Facility. The Governor's budget funds 467.20 FTE positions each fiscal year.

Department for Children & Families

The Governor's recommendations for the Department for Children and Families (DCF) total $605.0 million for FY 2015, $603.5 million for FY 2016 and $608.9 million for FY 2017. They include State General Fund expenditures of $224.3 million in FY 2015, $218.2 million in FY 2016 and $226.7 million in FY 2017. The recommended budget includes salaries and wages for 2,251.51 FTE positions in FY 2015, FY 2016 and FY 2017 and 278.50 non-FTE Unclassified Permanent positions in FY 2015 and 260.50 non-FTE Unclassified Permanent positions in FY 2016 and FY 2017. Of the FY 2016 expenditures recommended for DCF, $374.5 million, or 60.5 percent, finances assistance payments to individuals or to vendors who provide services to individuals in need.

For FY 2017 assistance payments total $377.0 million, or 60.4 percent of the total budget. The recommendation for state operations in FY 2016 totals $229.0 million, including the staffing costs for coordinating social services, administering DCF area offices and associated branch offices, and providing vocational rehabilitation services to agency clients. The recommendation for state operations in FY 2017 totals $231.9 million. Included in the Governor's recommendation for DCF for FY 2016 and FY 2017 is the 4.0 percent allotment reduction of $8.0 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 programs for low-income working families.

Another yearly transfer to the Department for Aging and Disability Services finances substance abuse services. DCF also transfers TANF funding to the Board of Regents to pay tuition for TANF eligible

Temporary Assistance to Needy Families
(Dollars in Millions)

	FY 2014	FY 2015	FY 2016	FY 2017
Beginning Balance	$ 48.8	$ 53.7	$ 36.1	$ 27.5
Revenue:				
Federal TANF Grant	101.9	101.9	101.9	101.9
JAG/Communities in School	(2.8)	--	--	--
Federal Fund Reconciliation	1.7	--	--	--
Total Revenue Available	$149.5	$155.7	$138.0	$129.4
Transfers:				
Child Care & Development Fund	(13.7)	(19.9)	(9.0)	(7.3)
Social Services Block Grant	(10.2)	(10.2)	(10.2)	(10.2)
Substance Abuse Case Management	(1.4)	(1.4)	(1.4)	(1.4)
Family Behavioral Health Services	--	(0.8)	(0.8)	(0.8)
Accelerating Opportunity: KS Program	(0.0)	(0.2)	(0.2)	(0.2)
KEES Non-Medical Expenses	(0.1)	(1.4)	--	--
Expenditures:		(33.8)	(21.6)	(19.9)
Administration	2.2	2.2	2.3	2.3
Program Staff	7.9	9.6	9.7	10.0
Temporary Assistance for Families	20.7	20.5	19.4	18.4
Domestic Violence Prevention	1.3	2.0	2.0	2.0
Employment Services	5.7	6.1	5.8	5.7
Children's Services	28.8	43.7	48.0	48.0
KEES Project	3.7	1.7	1.7	1.7
Total Expenditures	$ 70.3	$ 85.8	$ 89.0	$ 88.2
Ending Balance	$ 53.7	$ 36.1	$ 27.5	$ 21.3

** Totals may not add because of rounding.*

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 13,168 children each month in FY 2015, 12,385 children each month in FY 2016 and 11,738 children each month in FY 2017.

Child Care

Fiscal Year	Persons Served	Percent Change	Total ($000)	Avg. Cost	Percent Change
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	14,429	(11.6)	54,859	316.83	2.8
2015	13,168	(8.7)	51,015	322.85	1.9
2016	12,385	(24.2)	49,078	330.23	7.1
2017	11,738	(5.2)	47,469	337.00	2.1

Temporary Assistance to Families. In FY 2015, the Governor recommends $20.5 million to finance benefits for an average of 15,152 persons each month. For FY 2016, caseloads are expected to decrease to an average of 14,365 persons each month, for total assistance of $19.4 million. For FY 2017, caseloads are expected to decrease to an average of 13,644 persons each month, for total assistance of $18.4 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 96 along with amounts from prior years. The Governor's recommendations for FY 2015, FY 2016 and FY2017 concur 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.

Family Services

Reintegration/Foster Care. An amount of $142.4 million is recommended by the Governor in the current year for foster care and family reintegration services. The budget includes $145.0 million for FY 2016 and $147.3 million for FY 2017. 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 2015, $36.6 million in FY 2016 and $37.5 million in FY 2017 for these purposes.

Family Preservation. The Governor's recommended budget provides $10.2 million in FY 2015, FY 2016, and FY 2017 to provide services to families at risk of having children removed from the home.

Other Human Services Agencies

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 $162.5 million for FY 2015, including $21.9 million from the State General Fund, $7.2 million from the Children's Initiatives Fund (CIF), and the remainder from fee and federal funds. The recommendation for FY 2016 totals $160.1 million from all funding sources and includes $22.2 million from the State General Fund, $7.1 million from the CIF, and the remainder from fee and federal funds. The recommendation for FY 2017 totals $160.2 million from all funding sources and includes $21.4 million from the State General Fund, $7.1 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 $99.9 million in FY 2016 and $98.9 million in FY 2017. Included in the Governor's recommendation for KDHE Division of Public Health for FY 2016 is the 4.0 percent allotment reduction of $1,087,976. For FY 2017 the allotment reduction is $1,105,476.

The following expenditures from the Children's Initiatives Fund are recommended by the Governor in FY 2016 and FY 2017:

	FY 2016	FY 2017
Infants & Toddlers	$5,800,000	$5,800,000
Healthy Start	237,914	237,914
Smoking Prevention Grants	946,671	946,671
Newborn Hearing Aid Loan Program	47,161	47,161
SIDS Network Grant	96,374	96,374
Total	$7,128,120	$7,128,120

Aid to Local Health Departments. Expenditures of $4.8 million are recommended by the Governor for both FY 2016 and FY 2017. The program provides funding to all county health departments according to a statutory formula. This allows local health departments to provide immunizations, screenings, and laboratory testing.

Immunization Program. 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 $447,418 for both FY 2016 and FY 2017. Estimated statewide immunization rates for children under the age of six with two or more immunizations are 80.0 percent in FY 2016 and 82.0 percent in FY 2017. 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 2016 and FY 2017. 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 $64.6 million in federal funding in FY 2016 and FY 2017 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 131,800 participants in FY 2016 and 132,300 in FY 2017.

Newborn Screening. The Governor recommends total expenditures of $312,048 in FY 2016 and $314,805 in FY 2017 from the Newborn Screening Fee fund. In addition, $1.9 million is budgeted for FY 2016 and FY 2017 in the Division of Environment because the laboratories perform the testing function. 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 40,000 newborns per year for 29 congenital conditions.

Pregnancy Maintenance Initiative. The Governor recommends State General Fund expenditures of $338,846 in both FY 2016 and FY 2017 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 2014, 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 related to 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 2016 and FY 2016 total $8.8 million, including $5.8 million from the Children's Initiatives Fund and the balance in 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 2016 and 9,490 in FY 2017. During FY 2014, the program developed and fully implemented the following: a statewide Individualized Family Service Plan (IFSP); a revised Memorandum of Agreement with Kansas Department of Education related to transition at the age of three, and a revision of the *Kansas Infant-Toddler Services Procedural Manual.*

Kansas State Loan Repayment Program. The program offers eligible health professionals an opportunity to receive assistance with the repayment of their qualified educational loans in exchange for a minimum 2-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. The program awarded six contracts in FY 2014 and estimates that 10 contracts will be awarded in both FY 2015 and FY 2016.

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, a joint program between the Kansas Department for Children and Families (KDCF) and KDHE. During FY 2014, 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 2016 and FY 2017 and $1.7 million for Foster Care in both FY 2016 and FY 2017.

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 below contains actual expenditures for FY 2014 and recommendations for FY 2015, FY 2016 and FY 2017 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. Included in the Governor's recommendation for KDHE Division of Health Care Finance for FY 2016 and FY 2017 is the 4.0 percent allotment reduction of $434,907.

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, is designed to improve the coordination of care and services to achieve better outcomes and long-term savings without reducing benefits or eligibility.

Major Medicaid Programs
(Dollars in Thousands)

	FY 2014 Actual	FY 2015 Gov Rec.	FY 2016 Gov Rec.	FY 2017 Gov Rec.
KDHE-Division of Health Care Finance				
KDHE KanCare	$ 1,778,865	$ 1,981,200	$ 2,084,930	$ 2,058,820
State General Fund Portion	$ 670,693	$ 738,300	$ 815,637	$ 835,911
Department for Aging & Disability Services				
KDADS KanCare	590,182	683,693	765,730	769,720
KDADS Non-KanCare	33,375	23,000	22,400	22,400
HCBS--Physically Disabled	134,040	128,529	130,486	130,477
HCBS--Traumatic Brain Injury	14,501	14,366	12,445	12,445
HCBS--Technology Assisted	26,848	27,458	27,332	27,332
HCBS--Developmentally Disabled	346,077	364,963	367,776	367,750
HCBS--Autism	1,547	1,439	1,137	1,137
HCBS--Frail Elderly	59,773	59,977	59,078	59,078
HCBS--Targeted Case Management	28,260	36,953	38,388	39,966
Intermediate Care Facilities/MR	13,092	14,111	14,111	14,111
State Hospitals	45,952	46,299	46,183	46,174
Total--KDADS Medicaid Programs	$ 1,293,647	$ 1,400,788	$ 1,485,066	$ 1,490,591
State General Fund Portion	$ 507,136	$ 563,747	$ 612,561	$ 616,481
Department of Corrections				
DOC KanCare	$ 4,677	$ 4,000	$ 3,800	$ 4,000
State General Fund Portion	$ 1,991	$ 1,700	$ 1,700	$ 1,700
Total--Major Medicaid Programs	$ 3,077,188	$ 3,385,988	$ 3,573,796	$ 3,553,411
State General Fund Portion	$ 1,179,819	$ 1,303,747	$ 1,429,898	$ 1,454,091

In June 2012, the State of Kansas awarded contracts to three companies that 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, which launched Jan. 1, 2014.

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 the Division of Health Care Finance in FY 2015 of $2.2 billion, including $765.4 million from the State General Fund. For FY 2016, the budget totals $2.3 billion, including $842.2 million from the State General Fund. For FY 2017, the budget totals $2.3 billion, including $862.5 million from the State General Fund. The Governor adopted the consensus caseload estimate for FY 2015 the KDHE KanCare Program. The FY 2015 estimate for KDHE KanCare is $2.0 billion from all funding sources, including $738.3 million from the State General Fund. This is an increase of $63.2 million from all funding sources and $24.2 million from the State General Fund above the amount approved by the 2014 Legislature.

The increase in KanCare Medical is largely attributable to a slight growth in the population served and the costs associated with the Affordable Care Act Insurers Fee included in the capitated rate payment. The Governor's recommendation concurs with the consensus estimate for FY 2015. For FY 2016 and FY 2017 the Governor's recommendation reduces the KanCare estimates by $114.0 million, including $50.0 million from the State General Fund, to reflect policy changes that will be added to the managed care contracts. These adjustments are split between the KDADS and the KDHE/DHCF budgets. Conversely, the Governor's recommendation increases the KanCare caseload estimate by $128.8 million in FY 2016, including $56.5 million from the State General Fund, to reflect an increase in the MCO Privilege Fee. The adjustments for the increased Privilege Fee in FY 2017 total $133.2 million from all funding sources and $58.6 million from the State General Fund. These adjustments are also split between the KDADS and the KDHE/ DHCF budgets.

Additionally for FY 2017, the Governor's recommendation reduces the KanCare Budget by $59.0 million, including $26.0 million from the State General Fund, to reflect an improvement in Kansas' Medicaid Payment Error Rate Measurement (PERM). An anticipated Executive Reorganization Order will move eligibility determination workers and

responsibilities from the Department for Children and Families to the Department of Health and Environment's Division of Health Care Finance. Focusing these workers solely on Medicaid eligibility will increase accuracy in Medicaid eligibility determination and save program expenditures. These savings are also split between the KDADS and the KDHE/DHCF budgets.

Finally, the Governor's 2015 allotment plan transfers $55.0 million from KDHE's Medical Programs Fee Fund to the State General Fund. Without fund balances that were originally intended for KanCare expenditures in FY 2016 and FY 2017, the Governor's recommendation increases the State General Fund portion of KDHE KanCare by $12.0 million in FY 2016 and $21.0 million in FY 2017.

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 $566.2 million in FY 2015, $603.2 million in FY 2016 and $652.0 in FY 2017. The Governor's budget recommendation for all state agencies for FY 2016 and FY 2017 reduces the group health insurance employer's contribution by 8.5 percent. The reduction was approved by the Health Care Commission for FY 2016 at the September 2014 meeting. The statewide reduction totaled $26.4 million in FY 2016 and $27.0 million in FY 2017. This will not affect healthcare expenditures but will bring fund balances of the State Employees' Health Plan down to a more prudent level.

Department of Labor

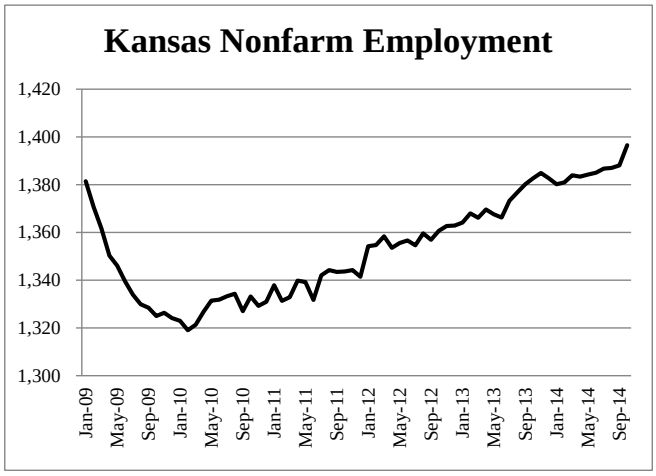
The Department of Labor serves to advance the economic well-being of all Kansans through responsive workforce services. In cooperation with the U.S. Department of Labor, the Division of Employment Security administers the Unemployment Insurance (UI) Program. The UI Program assists eligible unemployed 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 2015, the Governor recommends expenditures of $382,489,175 from all funding sources, including $325,600 from the State General Fund. For FY 2016, the Governor recommends expenditures totaling $327,510,889 from all funding sources, including $318,309 from the State General Fund. For FY 2017, the Governor recommends expenditures totaling $283,351,820 from all funding sources, including $318,284 from the State General Fund. The reduction in expenditures from FY 2015 to FY 2017 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 $342.3 million for FY 2015 and $287.3 million for FY 2016.

Data obtained from the Kansas Department of Labor indicates employment continues to rebound. Total Kansas non-farm employment from October 2013 to October 2014 increased by about 13,800 jobs, a 1.0 percent growth. A graph of the state's nonfarm employment levels is shown below.



The current average estimates used by the Department indicate that the overall Kansas unemployment rate is expected to be 4.5 percent in CY 2015, 4.6 percent in CY 2016, and 4.8 percent in CY 2017. Initial and continued unemployment claims have continued to decline 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 $243.4 million in FY 2017.

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 $10.4 million to finance 83.50 total positions and their associated operating costs in FY 2015, $10.7 million to finance the same number of positions in FY 2016 and $12.1 million in FY 2017. The increase for FY 2017 mainly reflects the agency's project to do more with electronic transfer of data and to digitize paper inputs and outputs in this program.

Commission on Veterans Affairs

To fulfill the agency's mission of providing assistance to Kansas veterans and their dependents in obtaining U.S. Department of Veterans Affairs benefits, as well as providing assisted living, long-term care, and a system of veterans cemeteries, the 2014 Legislature authorized expenditures of $23,687,432, with $7,674,631 from the State General Fund, for FY 2015. The Governor recommends a revised FY 2015 budget of $22,460,008, with $7,627,003 from the State General Fund. For FY 2016, the Governor recommends expenditures totaling $22,789,769 from all funding sources, including $7,683,626 from the State General Fund. For FY 2017, the Governor recommends $22,860,911, with $7,575,875 from the State General Fund. These amounts do not include funding received by the Kansas Soldiers Home and Kansas Veterans Home from Medicaid reimbursements which amounts to $2.6 million in FY 2015, $2.3 million in FY 2016, and nearly $3.5 million in FY 2017. 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.

Administration & Veteran Services. For the Administration Program, which provides central management and staff support to the four programs of the agency, the Governor recommends $587,535 from the State General Fund in FY 2016 and $583,737 in FY 2017. For the Veterans Services Program, the Governor recommends $2,784,550, with $2,554,771 from the State General Fund, for FY 2016 and $2,736,909, with $2,494,026 from the State General Fund, for FY 2017. Of the amounts recommended, $600,000 from the State General Fund in FY 2016 and FY 2017 provides grant funding to the Veterans of Foreign Wars and the American Legion through the Veteran Claims Assistance Program. The recommended amounts will also support the operation of 13 veteran services field offices and three mobile offices.

Veterans Homes. The Commission operates two homes in Kansas, providing domiciliary, assisted living, and long-term care for veterans, their spouses, and dependent children. Funding for the operation of these facilities comes from a number of sources: State General Fund; fee and federal funds based on the census of each Home; Medicaid reimbursement, and Medicare reimbursement. For FY 2016, the Governor recommends $7,627,102, with $1,918,774 from the State General Fund for the Home in Fort Dodge. For FY 2017, the Governor recommends $7,628,248, with $1,869,417 from the State General Fund. From off-budget Medicaid funds, the Home expects to spend an additional $799,548 in FY 2016, and nearly $1.1 million in FY 2017. During FY 2016, the Home is projected to serve 138 veterans and spouses and in FY 2017, 140 veterans and spouses.

For FY 2016, the Governor recommends $9,232,232, with $1,806,316 from the State General Fund, to operate the Kansas Veterans Home in Winfield. For FY 2017, the Governor recommends $8,857,453, with $1,773,751 from the State General Fund. The Home is expected to spend an additional $1.5 million in FY 2016 and $2.4 million in FY 2017 from off-budget

Medicaid funds. According to projections made by the agency, the Home will serve 151 veterans and spouses in both FY 2015 and FY 2016.

Cemeteries. The Commission on Veterans Affairs Office operates four cemeteries in Kansas: one at Fort Dodge, one at WaKeeney, one at Winfield, and one at Fort Riley.

For FY 2016, the Governor recommends expenditures of $932,673 for operation of these cemeteries, with $785,053 from the State General Fund and $147,620 in federal veteran burial reimbursements and private donations. For FY 2017, the Governor recommends $967,664 for operation of these cemeteries, with $845,044 from the State General Fund and $122,620 in federal veteran burial reimbursements and private donations.

Kansas Guardianship Program

The Kansas Guardianship Program, financed by the State General Fund, 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. The agency has 10.00 FTE positions.

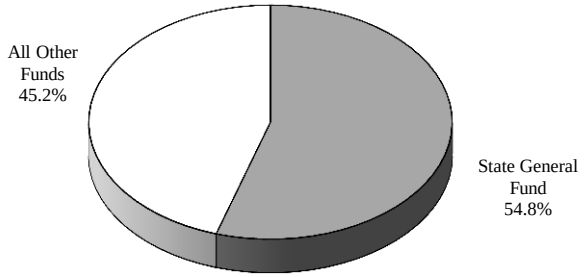
The Kansas Guardianship Program FY 2015 approved budget will be subject to the allotment plan by lapsing $4,445 as a result of reducing KPERS employer contribution rates and lapsing $27,752 as a result of a 4.0 percent operating expenditure reduction. A revised current year budget of $1,137,606 from the State General Fund is recommended. Operating reductions and health insurance rate reductions are included in the budgets of $1,110,582 for FY 2016 and $1,110,271 for FY 2017.

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 $7.3 billion annually for both FY 2015 and FY 2016 and $7.4 billion for FY 2017. The funding includes approximately $4.0 billion annually from the State General Fund.

How It Is Financed



FY 2016

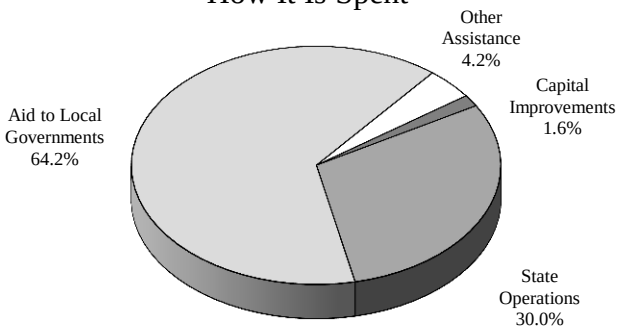
For K-12 education, the Governor recommends $4.6 billion in FY 2015 and FY 2016, including State General Fund expenditures of $3.2 billion. The recommendation for FY 2017 is $4.1 billion, including $3.3 billion from the State General Fund. Because the state cannot sustain the long-term level of expenditure increases for elementary and secondary education, the Governor recommends sunsetting the current school finance formula, effective July 1, 2015. The Governor will work with the 2015 Legislature to reform school finance with a new formula. Until a new formula becomes law, the Governor recommends using a block grant to distribute state funding to districts in FY 2016 and FY 2017.

The Governor's recommendation for the School for the Blind and School for the Deaf includes a 1.5 percent salary increase for the schools' teachers, as required by statute. The increases are linked to those given by the Olathe School District to its teachers. Amounts include $50,8763 in FY 2016 and $51,613 in FY 2017 for the School for the Blind, and $69,365 in FY 2016 and $72,916 in FY 2017 for the School for the Deaf, all from the State General Fund.

For postsecondary education the Governor recommends $2.7 billion in FY 2015 through FY 2017. The totals include State General Fund expenditures of $800.0 million in FY 2015, $778.2 million in FY 2016, and $802.4 million in FY 2017 from the State General Fund. The Board of Regents will be restructuring the Technical Education Initiative through policy changes in order to better meet the needs of students. The initiative is proposed to receive a one-time increase in the FY 2015 budget of $2.85 million, which is offset by eliminating the $1.5 million incentive payment to school districts.

The Governor's recommendation for the State Library is $6.0 million in FY 2015, and $6.5 million in both FY 2016 and FY 2017. All three years include State General Fund expenditures of $4.1 million and 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.

How It Is Spent



FY 2016

The Historical Society's budgetary recommendation for FY 2015 is $8.0 million, including $5.0 million from the State General Fund. The recommendation for FY 2016 is $7.7 million and $8.0 million for FY 2017, $4.4 million of which is from the State General Fund in both years. The funding for each fiscal year will 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 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 cost of educating public school students is divided between local, state, and federal resources. On page 117, a table shows the budgeted amounts by major aid program that includes state and federal sources.

Historically, Kansas has followed 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 at-risk 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 $495.2 million by FY 2017. As districts elect to increase teacher or other employee salaries, the state must increase its payments into KPERS accordingly.

The following sections summarize the Governor's recommendations for the elementary and secondary education for FY 2015, FY 2016 and FY 2015.

FY 2015 Recommendations

The table on the following page titled "Major Categories of State Aid for K-12 Education in Kansas" gives a summary of the level of the main state contributions to elementary and secondary education that comes from the state. For FY 2015, the Governor recommends $4,070.3 million of major state aid programs, which are detailed below.

General State Aid. For FY 2015, the Governor recommends total expenditures of $2,609.4 million from all funding sources, including $1,886.7 million from the State General Fund, $579.2 million from funds generated from the 20-mill local property tax levy, $96.6 million from the State Highway Fund, and $46.8 million from the School District Finance Fund. Expenditures from the State Highway Fund are utilized for the transportation weighting in the school finance formula. Funding at these levels will provide a base state aid per pupil funding of $3,852, which is at the level that the 2014 Legislature approved.

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. Those districts with lower property valuations receive more state aid, according to an equalization formula in the state law. The Governor's recommendation includes $482.8 million from the State General Fund in FY 2015. This recommendation requires a FY 2015 State General Fund supplemental appropriation of $34.3 million.

Special Education Services Aid. For special education services in FY 2014, the Governor recommends expenditures of $533.3 million from all funding sources, including $418.3 million from the State General Fund and $10.0 million from the State Highway Fund. State support of special education services at the level are expected to meet federal maintenance of effort requirements for 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 $357.8 million in FY 2015 for the KPERS School employer contribution, including $318.3 million from the State General Fund and $39.5 million from the Expanded Lottery Act Revenues Fund (ELARF). This recommendation reflects an allotment reduction of

Major Categories of State Aid for K-12 Education in Kansas

(Dollars in Thousands)

	FY 2013 Actual	FY 2014 Actual	FY 2015 Gov. Rec.	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Unweighted FTE Enrollment	456,738	458,324	459,700	461,100	462,500
Block Grant to Districts					
SGF Appropriation	$ --	$ --	$ --	$ 2,312,899	$ 2,259,923
20-Mill Local Prop. Tax*	--	--	--	600,247	622,634
Mineral Production Fund	--	--	--	--	28,427
State Highway Fund	--	--	--	96,600	96,600
Total--Block Grants	$ --	$ --	$ --	$ 3,009,746	$ 3,007,584
General State Aid (GSA)					
SGF Approp./Actuals	$ 1,978,613	$ 1,893,464	$ 1,886,709	$ --	$ --
20-Mill Local Prop. Tax*	557,753	563,961	579,232	--	--
School Dist. Fin.Fund	46,180	51,096	46,849	--	--
State Highway Fund	--	96,600	96,600	--	--
Total--GSA	$ 2,582,546	$ 2,605,121	$ 2,609,390	$ --	$ --
Supplemental State Aid (LOB)					
SGF Approp./Actuals	$ 339,222	$ 339,214	$ 482,755	$ --	$ --
Special Education					
SGF Approp./Actuals	$ 430,426	$ 385,703	$ 418,361	$ 424,903	$ 423,980
State Highway Fund	--	43,000	10,000	10,000	10,000
Total--Special Ed.	$ 430,426	$ 428,703	$ 428,361	$ 434,903	$ 433,980
KPERS--School					
SGF Approp./Actuals	$ 323,068	$ 324,063	$ 318,282	$ 412,246	$ 459,736
Expanded Lottery Fund	--	37,512	39,490	36,159	35,431
Total--KPERS-School	$ 323,068	$ 361,575	$ 357,772	$ 448,405	$ 495,167
Capital Outlay Aid					
SGF Demand Transfer	--	--	45,000	--	--
Capital Improvement Aid					
SGF Revenue Transfer	111,550	129,726	147,000	155,000	162,500
Total--Major Categories	$ 3,786,812	$ 3,864,339	$ 4,070,278	$ 4,048,054	$ 4,099,231
Change from Prior Yr.		*$ 77,527*	*$ 205,939*	*$ (22,224)*	*$ 51,177*
% Chg. from Prior Yr.		*2.0%*	*5.3%*	*(0.5%)*	*1.3%*
Per Unweighted FTE	$ 8,291	$ 8,431	$ 8,854	$ 8,779	$ 8,863

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

$40.4 million from the State General Fund, which would fund a composite employer contribution for KPERS at 9.5 percent for the last two quarters of FY 2015.

Capital Outlay State Aid. The 2014 Legislature resumed the state's participation in equalizing state aid to districts for capital outlay expenditures through a demand transfer from the State General Fund. Based on revised estimates, the demand transfer will be $45.0 million, all from the State General Fund, which is an increase of $19.8 million from the FY 2015 estimate that was used at the end of the 2014 Legislative Session. This payment is scheduled to be made in February 2015.

Bond & Interest State Aid. A revenue transfer from the State General Fund of $147.0 million is included in FY 2015 to aid school districts with capital improvement bond and interest payments. Amounts

State & Federal Support of Elementary & Secondary Education in Kansas

(Dollars in Thousands)

	FY 2015 GOV Rec.		FY 2016 GOV Rec.		FY 2017 GOV Rec.	
	SGF	All Funds	SGF	All Funds	SGF	All Funds
Block Grants to USDs	$ --	$ --	$2,312,899	$3,009,746	$2,259,923	$3,007,584
General State Aid*	1,886,709	2,609,391	--	--	--	--
Supplemental General State Aid	482,755	482,755	--	--	--	--
Capital Outlay State Aid	45,000	45,000	--	--	--	--
Technical Education Transportation	--	650	--	650	--	650
Bond & Interest Aid	--	147,000	--	155,000	--	162,500
Fort Riley School Const. Match	--	--	410	410	--	--
Special Education Aid	418,361	533,326	424,903	539,868	423,980	538,946
Deaf-Blind Program Aid	110	110	110	110	110	110
KPERS Employer Contribution	318,282	357,772	412,246	448,405	459,736	495,167
Teacher Excellence Grants	328	347	328	328	328	328
Pre-K Program	--	4,800	--	4,800	--	4,800
Juvenile Detention Grants	4,972	4,972	4,972	4,972	4,972	4,972
Parents As Teachers Program	--	7,238	--	7,238	--	7,238
Driver Education Program Aid	--	1,104	--	704	--	1,456
Communities in Schools	250	300	--	50	--	50
Other State-Funded Grants	313	313	313	313	313	313
No Child Left Behind & Other Fed. Aid:						
Elem. & Secondary Education Prog.	--	123,012	--	122,469	--	122,472
Improving Teacher Quality	--	17,221	--	17,221	--	17,221
21st Century Community Learning	--	8,064	--	7,386	--	7,386
Rural & Low Income Schools	--	575	--	473	--	473
Language Acquisition State Grants	--	3,750	--	3,750	--	3,750
Ed. Research and Innovative Prog.	--	2,400	--	2,355	--	2,336
Vocational & Technical Education	--	4,195	--	4,195	--	4,195
Alcohol & Drug Abuse	--	2,330	--	200	--	--
School Food Assistance	2,510	187,595	2,510	190,956	2,510	194,725
Total State & Federal Funding	$3,159,589	$4,544,218	$3,158,690	$4,521,596	$3,151,871	$4,576,668
Amount Change from Prior Year	*207,770*	*772,209*	*(899)*	*(22,622)*	*(6,819)*	*55,072*
Percent Change from Prior Year	*6.8%*	*21.0%*	*(0.0%)*	*(0.5%)*	*(0.2%)*	*1.2%*

Note: Totals may not add because of rounding.

** Beginning in FY 2015, expenditures from all funding sources for General State Aid include the 20-mill property tax levy.*

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

State Assessments. The Governor's FY 2015 budget recommendation includes approved funding of $1.1 million from a special revenue fund for additional costs associated with the development of new state assessments. The amount included in FY 2015 is the same as the Legislative approved amount, and is funded from a $1.1 million transfer from the State Safety Fund.

Governor's Teaching Excellence Awards Program. The Governor recommends expenditures totaling $327,500 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. Previously, the Legislature approved State General Fund expenditures of $1.5 million in FY 2013 and 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) did not have legal authority to issue bonds for the construction of these schools, the state aid was provided. Because of higher-than-expected bids on this project, the state was notified that its contribution must increase by $409,541. As a result, the Governor has included funding in FY 2015 from the State General Fund for this project.

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 2015, the Governor recommends expenditures of $7,237,635, 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 2015, the Governor recommends expenditures of $4,799,812, all from the Children's Initiatives Fund.

Driver's Education Program. For FY 2015, the Governor recommends $1.1 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 2015, the Governor recommends expenditures totaling $5.0 million 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 $12.0 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.

FY 2016 & FY 2017 Recommendations

Because the state cannot sustain the long-term level of non-base state aid expenditure increases for elementary and secondary education, the Governor recommends to sunset the current school finance formula, effective July 1, 2015. The Governor will work with the 2015 Legislature to reform school

finance with a new formula. Until a new formula becomes law, the Governor recommends using a block grant to distribute state funding to districts in FY 2016 and FY 2017. Former school finance formula items that comprise the block grant include General State Aid, Supplemental State Aid and Capital Outlay Aid.

Block Grants. For FY 2016, the Governor recommends total expenditures of $3,009.7 million from all funding sources, including $2,312.9 million from the State General Fund, $600.2 million from funds generated from the 20-mill local property tax levy, and $96.6 million from the State Highway Fund. For FY 2017, the Governor recommends total expenditures of $3,007.6 million from all funding sources, , including $2,259.9 million from the State General Fund, $622.6 million from funds generated from the 20-mill local property tax levy, $96.6 million from the State Highway Fund, and $38.4 million from the Mineral Production Fund.

Special Education Services Aid. For special education services in FY 2016, the Governor recommends expenditures of $539.9 million from all funding sources, including $424.9 million from the State General Fund and $10.0 million from the State Highway Fund. For FY 2017, the Governor's budget includes expenditures totaling $538.9 million from all funding sources, including $424.0 million from the State General Fund and $10.0 million from the State Highway Fund. State support of special education services at these levels is estimated to meet federal maintenance of effort requirements for FY 2016 and FY 2017.

KPERS School Employer Contributions. The Governor's recommendation includes $448.4 million in FY 2016 for the KPERS School employer contribution, including $412.2 million from the State General Fund and $36.2 million from the Expanded Lottery Act Revenues Fund (ELARF). For FY 2017, the Governor recommends expenditures totaling $495.2 million, including $459.7 million from the State General Fund and $35.4 million from the ELARF. The Governor's recommended funding levels for FY 2016 and FY 2017 will have the state resume at the statutorily required contribution rate for the KPERS-School employer contribution.

Bond & Interest State Aid. Revenue transfers from the State General Fund of $155.0 million in FY 2016 and $162.5 million are included in the Governor's recommendations to aid school districts with capital improvement bond and interest payments.

State Assessments. The Governor's FY 2016 and FY 2017 budget recommendations include an appropriation of $1.1 million from the State General Fund for costs associated with the development of state assessments. Instead of funding the state assessments from a special revenue fund like in FY 2015, the Governor recommends a State General Fund appropriation. To offset these additional expenditures, the Governor recommends resuming the transfer of $1.1 million from the State Safety Fund to the State General Fund each year, beginning in FY 2016.

Governor's Teaching Excellence Awards Program. The Governor recommends expenditures totaling $327,500 from the State General Fund in FY 2016 and FY 2017 to fund awards to teachers who attain National Board Certification.

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 2016 and FY 2017, 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 2016 and FY 2017, the Governor recommends expenditures of $4,799,812 each year, all from the Children's Initiatives Fund.

Driver's Education Program. For FY 2016, the Governor recommends $703,774 from the State Safety Fund and the Motorcycle Safety Fund for driver's education program grants to local education agencies. For FY 2017, the Governor recommends $1,456,308 from all funding sources. The Governor's recommended expenditures is the same as the agency's request for these programs.

Juvenile Detention Facilities. For FY 2015, the Governor recommends expenditures totaling $5.0 million 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 $11.7 million in FY 2016 and $12.0 million in FY 2017. These amounts exclude the appropriation for the state assessments that was discussed earlier.

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 2016, the Governor recommends expenditures totaling $6,935,034 from all funding sources, including $5,384,904 from the State General Fund. For FY 2017, expenditures totaling $7,033,596 from all funding sources, including $5,577,226 from the State General Fund, are recommended by the Governor. 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 $68,162 in FY 2016 and $65,183 in FY 2017 from the State General Fund for the School for the Blind teacher salary increases.

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 2016, $10,447,566 is recommended from all funding sources including $8,804,615 from the State General Fund. For FY 2017, the Governor recommends expenditures totaling $10,697,207 from all funding sources, including $9,072,698 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 $69,365 in FY 2016 and $72,916 in FY 21017 from the State General Fund.

Postsecondary Education

Postsecondary education is coordinated through the Board of Regents. The state provides financial support to the six Regents Universities, KU Medical Center, KSU Veterinary Medical Center, 19 community colleges, six technical colleges and Washburn Municipal University. The Governor's systemwide recommendation for FY 2015 through FY 2017 is $2.7 billion annually for postsecondary education. The funding includes approximately $800.0 million each year from the State General Fund.

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 operation, 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 to the institutions. Funding and programs that are administered by the Board of Regents are described below.

For FY 2015, the Governor recommends $222.2 million, including $203.4 million from the State General Fund. For FY 2016 and FY 2017, the recommendation is $244.0 million and $247.0 million, including $197.1 million and $197.0 million, respectively, from the State General Fund. The Board of Regents will be restructuring the Technical Education Initiative through policy changes in order to better meet the needs of students. The initiative is proposed to receive a one-time increase in the FY 2015 budget of $2.8 million, which is offset by eliminating the $1.5 million incentive payment to school districts.

Included in the Governor's recommendation for the Board of Regents for FY 2015 is a 2.0 percent allotment of $67,324 and a KPERS rate adjustment of $4,869 both from the State General Fund. Also included for FY 2016 and FY 2017 is the 4.0 percent allotment reduction of $157,911. The Board of Regents budget in FY 2016 includes $29.0 million and $32.0 million in FY 2017 from the Educational Building Fund. The funding will be distributed to the universities after the beginning of the respective fiscal year. This state fund is dedicated to the use of the Regents institutions and is financed by a single mill statewide property tax levy. Because of a recent drop in revenues, a reduction had to be made in FY 2016 to the annual appropriation to balance the fund.

Postsecondary Institutions Operating Grant

The Postsecondary Institutions Operating Grant represents new operational 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 was 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, this method of funding has not been used since FY 2009. All of the funding increases have been directly targeted to programs within postsecondary education.

Community & Technical Colleges

The Governor is promoting technical and community college education in Kansas to help meet the needs Kansans and Kansas employers. The following is an overview of programs and state funding in this area of higher education.

Community Colleges. Community colleges in Kansas provide educational opportunities for workforce skill development, lifelong learning, cultural opportunities, and traditional education. For many students it is a way to increase job skills and for others it is a step toward a Bachelor degree. The 19

community colleges throughout the state had an enrollment 74,931 students in the fall of 2014.

Technical Colleges. There are six area technical colleges operating in Kansas. They educate high school and postsecondary students in technical fields of study. Frequently this training is focused on meeting the needs of local area businesses, such the aviation industry in Wichita. These colleges had an enrollment of 8,076 students in the fall of 2014.

Funding for Community & Technical Colleges. Over the years these institutions have been 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 course is $170 per credit hour and a level 1 Medical Assistant course is $105 per credit hour. This formula for delivering funding for education began in FY 2012. The recommended annual funding for tiered technical education classes is $58.3 million. For non-tiered academic classes, the annual recommendation is $76.5 million.

Technical Education Initiative

	FY 2013	FY 2014	FY 2015
Enrolled Students	6,101	8,528	10,500 est.
Tuition Expenditures	$ 11,750,000	$ 18,000,000	$ 20,250,000
College Credit Hours Earned	44,087	62,787	--
Technical Credentials Earned	711	1,419	--

Technical Education Initiative. This initiative was designed to make technical and college credit courses more accessible to high school juniors and seniors and enhance the state's workforce. Beginning in FY 2013 high school students became qualified to receive free college tuition in approved technical courses offered at Kansas technical and community colleges. The Board of Regents will be restructuring the Technical Education Initiative through policy changes in order to better meet the needs of students. The initiative is proposed to receive a one-time increase in the FY 2015 budget of $2.8 million, which is offset by eliminating the $1.5 million incentive payment to school districts.

Other Technical Education Assistance. Other funding sources for technical education are shown in the following table. Funding for capital outlay goes to both technical and community colleges. The Technical Innovation & Internship allows instructors to get first-hand experience in new areas of their field. The funding has a one-to-one matching requirement, which can be in kind. The Competitive Grant Program encourages the development of innovative programs to meet industry needs. The Technical Equipment Grant is for Community Colleges and Washburn University and requires a two-to-one match.

Other Sources of Funding for Technical Education

	FY 2015	FY 2016	FY 2017
EDIF			
Voc. Ed. Capital Outlay	$ 2,547,726	$ 2,547,726	$ 2,547,726
Tech. Innov.& Intern.	242,529	179,284	179,284
Competitive Grants	500,000	500,000	500,000
SGF			
Tech. Equipment Grant	$ 398,475	$ 398,475	$ 398,475
Voc. Ed. Capital Outlay	71,585	71,585	71,585
Info. Tech. Opp.	500,000	--	--
Special Revenues			
Perfor. Based Incent.	$ 1,905,228	$ 1,905,228	$ 1,905,228
Federal			
Tech. Ed.-Basic Grant	$ 5,044,234	$ 4,885,967	$ 4,901,565
	$ 11,209,777	$ 10,488,265	$ 10,503,863

The newest funding is from the Performance Based Incentives Program. This program will provide postsecondary educational institutions with $500 for each individual who receives a General Educational Development (GED) credential, $1,000 for each individual who receives a career technical educational credential, and $170 for each student who is enrolled in a career technical education program and who is also pursuing a GED. The $1,000 will be used for scholarships and operations, and $150 of the $170 will be used to pay for the GED test. All payments are subject to appropriation and if the appropriation is insufficient, the payments will be prorated. The program and funding will be administered by the Board of Regents.

The 2014 Legislature approved $500,000 for FY 2015 only to provide Information Technology Education Opportunities. This program provides opportunities for high schools through a public-private partnership designed to provide broad-based information technology certification. A cross section of Kansas schools was selected for participation through an application process by the Department of Education and the Board of Regents.

Washburn University

Washburn University has received partial funding from the state since 1961. The Board of Regents administers the state grant going to the University. The Governor recommends $11,130,920 annually from the State General Fund. The University served 6,722 students in the fall of 2014. It 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, the new criminal laboratory of the Kansas Bureau of Investigation will open in collaboration with the University.

Adult Basic Education

The Adult Education Program provides technical assistance and job development opportunities through 24 federally and state funded programs in Kansas. The programs assist 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 high school education and continuing the education, if they desire, at a postsecondary institution. The Governor recommends federal funding of approximately $3.6 million annually, which is matched by $1.5 million annually from the State General Fund.

KAN-ED

Kan-Ed facilitates 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 could 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 (KUSF). The fund revenues were derived from an assessment on users of intrastate telecommunication services. In FY 2013, the program had a final appropriation of $3.7 million from KUSF and $4.8 million in federal E-Rate funds. E-Rate funding is no longer available; therefore, the current fund will be used over a period of time. The Board anticipates that it will expend $804,005 in FY 2015, $732.247 in FY 2016, and $736,047 in FY 2017.

Other Board of Regents Programs

Postsecondary Database System. The Administration Program in the Board of Regents office has been receiving approximately $600,000 annually from the State General Fund for the Postsecondary Education Database. The Board also received federal funding but that funding was cut in FY 2014. The Board requested and the Governor recommends $555,738 to replace the federal funding. The development and maintenance of the database is part of the mission of the Board of Regents. The project began in FY 2002 to enhance the management of the postsecondary institutions and the reciprocity of courses under the Board of Regents.

EPSCoR. The Governor recommends the continuation of the Experimental Program to Stimulate Competitive Research (EPSCoR). The program is funded from the Economic Development Initiatives Fund at $1.0 million annually. The funding is distributed to the universities where it is matched with federal funds. The program encourages university partnerships with industry and stimulates sustainable science and technology infrastructure improvements in 19 states that historically have receive a disproportionately low per capita average of federal research dollars.

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. While the funding for each program is relatively constant the funding in FY 2015 may appear higher for some programs because of funding 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 2015, the Governor recommends $22.8 million and $21.4 million for both FY 2016 and FY 2017.

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 $16.2 million from the State General Fund for FY 2015 and $15.8 million in both FY 2016 and FY 2017.

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 $1.07 million annually. 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 being 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 $417,255 annually from the State General Fund.

Nurse Educator Scholarship. The Governor's recommendation for this State General Fund scholarship of $196,793 for FY 2015 and $188,126 for both FY 2016 and FY 2017 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. The grant cannot exceed 70.0 percent of the cost of attendance. This is a service obligation scholarship that requires recipients to teach in a nursing program, for a postsecondary education institution in Kansas, one year for each year the scholarship is accepted.

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 $478,362 in FY 2015 and $296,498 in both FY 2016 and FY 2017.

Kansas Teachers Service Program. During the 2007 Legislative Session, the four teacher scholarship programs were consolidated into one program. The new program requires that at least 70.0 percent of the funding be used for scholarships. The additional funding may be used for the Teacher Education Competitive Grant. This grant focuses on creating ways to increase the supply of teachers in Kansas. The scholarship portion of the Teacher Service Scholarship program provides a $4,000 a year scholarship that requires the recipient, upon graduation, to teach in special education, mathematics, science, music, foreign language, and English as a second language or in underserved geographic areas of the state. Recipients sign agreements to teach one year for each year of scholarship support. The Governor recommends approximately $1.9 million annually from the State General Fund.

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, $577,560 in FY 2015 and $114,075 in both FY 2016 and FY 2017.

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 $110,000 annually. The scholarship financed from reimbursements made by students who have repaid the grant rather than met the service agreement. Because of the funding source the program is not shown in the budget. This degree is not offered in Kansas and students must train in another state where we have a reciprocal agreement.

Kansas Optometry Service Scholarship. To encourage optometrists to establish a practice in Kansas, the scholarship helps pay the difference between resident and nonresident tuition at eligible out-of-state institutions. 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 $107,089 annually from the State General Fund.

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 $175,335 annually from the State General Fund.

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 service, for each semester of assistance they have received. The Governor recommends $988,477 in FY 2015 and $870,869 in both FY 2016 and FY 2017 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 $512,715 in FY 2015 and $470,314 in both FY 2016 and FY 2017 from the State General Fund.

Tuition & Fee Waivers. The law makes waivers available to specific groups of people. Waivers are available to dependents and spouses of deceased public safety officers, military personnel and prisoners of war. The Governor recommends $84,657 annually from the State General Fund.

In addition, young people raised in foster care are eligible for tuition and fee waivers. The Department of Children and Family administers the Foster Child Educational Assistance Program. Tuition and fees are provided courtesy of the postsecondary institutions they attend.

Kansas Work Study Program. Students are employed, usually in an area related to their field of study. One-half of the students' wages are paid by the employer and the other half through the Kansas Work Study Program. Approximately 13.0 percent of the state funds are earmarked for students providing tutoring services to elementary and secondary students at their school. Schools do not have to match the state funding. The Governor recommends $496,813 annually from the State General Fund.

Regents Universities

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 or projects. For infrastructure and building support each university directly receives interest earnings from their General Fees Fund, Restricted Use Fund and Sponsored Research Overhead Fund. The also receive an Educational Building Fund (EBF) distribution, based

on each university's building square footage, from the Board of Regents for building maintenance. For FY 2015, $35.0 million was distributed to the universities by the Board. The Governor recommends $29.0 million for FY 2016 and $32.0 million for FY 2017. The decrease in funding reflects reduced revenues.

Enrollments. The headcount enrollment increased by 1,381 students as counted on the 20th day of class. This is the largest overall enrollment in a number of years. The following table shows the enrollment at each university for the past six years. Fort Hays State University has an active virtual course offering and lower tuition which is reflected in their constant increase in enrollment. The University of Kansas has been the hardest hit by declining enrollment but did show a 177 student increase in the fall 2014.

University Headcount Enrollment--20th Day
Resident & Non-resident

	Fall '09	Fall '10	Fall '11	Fall '12	Fall '13	Fall '14
KU	26,826	26,266	25,448	24,577	24,435	24,612
KUMC	3,178	3,196	3,270	3,362	3,349	3,371
KSU	23,581	23,588	23,863	24,378	24,581	24,766
WSU	14,823	14,806	15,100	14,898	14,550	15,003
ESU	6,314	6,262	5,976	5,867	6,033	6,114
PSU	7,277	7,131	7,275	7,289	7,400	7,479
FHSU	11,306	11,883	12,802	13,310	13,441	13,825
TOTAL	93,305	93,132	93,734	93,681	93,789	95,170

Tuition. Kansas public universities continue to have large increases in tuition. The semester tuition and fee rates are shown for the last four years in the following table. In FY 2015 the annual increase in tuition and fees ranged from $55 per semester at Fort Hays State University to $224 at Kansas State University. The University of Kansas has the highest undergraduate resident tuition at $4,853 per semester or $9,706 per year. Tuition and fee rates for the fall are set in the preceding summer.

The universities estimate that they will spend $736.5 million from tuition in FY 2015. Since tuition is set in the summer and the budgets are submitted in September, the universities assume that they will have the same number of students as the preceding year when making revenue estimates. This funding is used for a variety of purposes such as operations and construction.

Changes in Expenditures. The university budgets have essentially been held flat and include the renewal of several ongoing programs. Universities will be affected by the statewide reduction in the KPERS contribution in FY 2015 of $918,964 and Health Insurance rates in FY 2016 of $4.3 million and FY 2017 of $4.4 million all from the State General Fund. Included in FY 2015 is the $250 bonus at a cost of $1.6 million from the State General Fund for state employees approved by the 2014 Legislature. Also, in FY 2017 there is a 27th pay period that has been funded by annual contributions from the universities.

Emporia State University

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

The Governor recommends $94.1 million for FY 2015, including $31.6 million from the State General Fund; $87.6 million for FY 2016, including $31.3 million from the State General Fund; and $89.2 million for FY 2017, including $32.0 million from the State General Fund. The budget includes approximately $213,000 for the Reading Recovery Program and $129,000 for the National Board Certification/Future Teacher Academy. The Governor also recommends that the university raze their old maintenance facility in FY 2016 at a cost of $500,000 from special revenue funds.

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

Regents Systemwide Expenditures

FY 2015	SGF	Tuition	EDIF	EBF	Other	Total
FHSU	$ 33,988,112	$ 39,708,526	$ --	$ 3,621,741	$ 61,006,802	$ 138,325,181
KSU	107,509,763	207,572,390		16,684,701	262,274,966	594,041,820
KSU--Vet. Med.	15,027,057	19,646,617	--	--	15,854,858	50,528,532
KSU--ESARP	47,473,775	--	300,043	--	85,825,214	133,599,032
ESU	31,623,452	27,441,595	--	4,478,485	30,574,885	94,118,417
PSU	36,430,899	36,003,578	--	2,792,197	36,550,851	111,777,525
KU	139,248,039	282,689,288	--	11,878,906	294,769,980	728,586,213
KUMC	110,368,406	41,236,751	--	8,433,160	188,717,287	348,755,604
WSU	74,481,613	82,000,501	923,121	8,614,027	140,495,205	306,514,467
	$596,151,116	$736,299,246	$ 1,223,164	$56,503,217	$1,116,070,048	$2,506,246,791
Board of Regents	203,430,248	--	4,283,520	--	14,447,411	222,161,179
	$799,581,364	$736,299,246	$ 5,506,684	$56,503,217	$1,130,517,459	$2,728,407,970

FY 2016	SGF	Tuition	EDIF	EBF	Other	Total
FHSU	$ 33,670,607	$ 39,763,943	$ --	$ --	$ 61,232,740	$ 134,667,290
KSU	105,216,062	212,633,789	--	--	259,228,102	577,077,953
KSU--Vet. Med.	14,936,939	18,158,215	--	--	15,630,574	48,725,728
KSU--ESARP	47,101,546	--	298,084	--	84,704,380	132,104,010
ESU	31,289,444	26,367,950	--	--	29,984,883	87,642,277
PSU	35,888,343	35,854,841	--	--	37,492,427	109,235,611
KU	138,097,220	281,074,900	--	--	296,468,687	715,640,807
KUMC	111,016,122	41,277,592	--	--	186,684,823	338,978,537
WSU	73,897,534	81,663,144	--	--	136,141,301	291,701,979
	$591,113,817	$736,794,374	$ 298,084	$ --	$1,107,567,917	$2,435,774,192
Board of Regents	197,081,200	--	4,220,275	29,000,000	13,652,203	243,953,678
	$788,195,017	$736,794,374	$ 4,518,359	$29,000,000	$1,121,220,120	$2,679,727,870

FY 2017	SGF	Tuition	EDIF	EBF	Other	Total
FHSU	$ 34,241,748	$ 35,050,779	$ --	$ --	$ 51,514,104	$ 120,806,631
KSU	107,571,209	214,433,339	--	--	261,376,272	583,380,820
KSU--Vet. Med.	15,228,556	18,685,206	--	--	13,210,822	47,124,584
KSU--ESARP	47,861,006	--	298,053	--	84,846,266	133,005,325
ESU	32,000,018	26,365,027	--	--	30,899,766	89,264,811
PSU	36,866,169	35,851,376	--	--	38,137,050	110,854,595
KU	141,608,553	284,352,098	--	--	301,537,370	727,498,021
KUMC	114,691,323	42,074,706	--	--	194,728,971	351,495,000
WSU	75,302,274	83,437,419	--	--	140,263,473	299,003,166
	$605,370,856	$740,249,950	$ 298,053	$ --	$1,116,514,094	$2,462,432,953
Board of Regents	197,010,592	--	4,220,275	32,000,000	13,734,773	246,965,640
	$802,381,448	$740,249,950	$ 4,518,328	$32,000,000	$1,130,248,867	$2,709,398,593

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. This university consistently out performs other Regents universities with low tuition increases and high increases in enrollment.

The Governor recommends for FY 2015 $138.3 million, including $34.0 million from the State General Fund; for FY 2016 $134.7 million, including $33.7 from the State General Fund; and for FY 2017 $120.8 million, including $34.2 million from the State General Fund.

Resident Tuition & Fees
(per semester)

	FY 2012	FY 2013	FY 2014	FY 2015	FY '12-'14 Increase
KU	$ 4,234	$ 4,444	$ 4,639	$ 4,853	14.62%
KUMC	14,124	15,019	15,854	16,638	17.80%
KSU	3,828	4,023	4,293	4,517	18.00%
Vet. Med.	9,782	10,305	10,626	11,016	12.62%
WSU	3,095	3,204	3,463	3,633	17.38%
ESU	2,476	2,636	2,807	2,873	16.03%
PSU	2,581	2,747	2,953	3,115	20.69%
FHSU	2,041	2,117	2,179	2,234	9.46%

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. In the past, the Governor approved $2.5 million for planning and design. State funding will be matched with $2.5 million in private funds, $1.0 million in tuition from increased enrollment, $1.0 million in fees, and $.5 million from research. Funds will be used for scholarships, endowed chairs, program enhancements, and upgraded technologies and facilities. No new funding was recommended for FY 2016 or FY 2017.

For FY 2015, the Governor recommends funding of $594.0 million, including $107.5 million from the State General Fund; for FY 2016 funding of $577.1 million, including $105.2 million from the State General Fund; and for FY 2017 funding of $583.4 million, including $107.6 from the State General Fund. Included in the recommendation is the continuation of $5.0 million in special revenue for the National Agro and Bio-Research Facility (NBAF) preparation. Funding comes from the 95.0 percent of withholding above the base, on Kansas wages paid to bioscience employees.

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 $133.6 million, including $47.5 million from the State General Fund, for FY 2015; $132.1 million, including $47.1 million from the State General Fund, in FY 2016; and $133.0 million, including $47.9 million from the State General Fund. 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 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 $50.5 million, including $15.0 million from the State General Fund for FY 2015 and $48.7 million, including $15.0 million from

the State General Fund for FY 2016; and $47.1 million, including $15.2 million from the State General Fund for FY 2017.

Pittsburg State University

Pittsburg State University is organized into four colleges. They are arts and sciences, business, education, and technology. The College of Technology is the center of excellence for technology in Kansas. The College of Technology is particularly focused on supporting economic development both in the region and nationally. The University is a provider of ongoing education for Center for Technical Education professionals.

The Governor recommends $111.8 million, including $36.4 from the State General Fund, for FY 2015; $109.2 million, including $35.9 million from the State General Fund for FY 2016; and $110.8 million, including $36.7 million from the State General Fund for FY 2017.

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 Regent's 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 $728.6 million, including $139.2 million from the State General Fund, for FY 2015; $715.6 million, including $138.1 from the State General Fund, for FY 2016; and $727.5 million, including $141.6 million, for FY 2017.

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 2015, $348.81 million, including $110.4 million from the State General Fund; for FY 2016, $338.9 million, including $111.0 million from the State General Fund; and for FY 2017, $351.5 million, including $114.7 million from the State General Fund. The budget includes a $5.0 million for Cancer Research. The grant requires a one-to-one match by the Medical Center.

Medical Student Loan Program. The Medical Student Loan Program is designed to provide an increased supply of general practice physicians to rural areas. The program provides tuition and a $2,000 monthly stipend for students at the School of Medicine. Students must enter a primary care specialty and then practice in a non-urban county. Failure to satisfy the service commitment requires repaying the loan plus a substantial interest penalty. The Governor's annual recommendation is $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 approximately $1.3 million from the Medical Loan Repayment Fund. All funding is included in the recommendation for the Medical Center with the exception of the Medical Loan Repayment Fund, which is an off-budget account.

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 2015 was the twelfth year with appropriations for aviation research, which addresses the industry's most pressing problems that are identified by manufactures' representatives. The problems are matched to the university's faculty with appropriate interests and expertise. Included in the university's budget is $5.0 million dedicated to aviation and requires a one-to-one match.

For FY 2015, the Governor recommends $306.5 million, including $74.5 million from the State General Fund. For FY 2016, the Governor recommends $291.7 million, including $73.5 million from the State General Fund and for FY 2017, $299.0 million, including $74.8 million from the State General Fund. The Governor recommends that the Center for Biomaterials in Orthopedic Research (CIBoR) continues. Funding comes from the 95.0 percent of withholding above the base, on Kansas wages paid to bioscience employees.

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. The 2014 Legislature approved expenditures for FY 2015 of $8,169,089, with $4,621,852 from the State General Fund. For FY 2015, the Governor recommends $8,004,807, with $4,499,737 from the State General Fund. For FY 2016, the Governor recommends $7,723,772 from all funding sources, with $4,385,503 from the State General Fund. For FY 2017, the Governor recommends $8,035,979, with $4,466,212 from the State General Fund. The agency continues to actively seek external sources of funding in support of its functions.

Pass-through grants to the Kansas Humanities Council and the Heritage Center in Dodge City are a part of the State Historical Society budget. For FY 2016 and FY 2017, the Governor recommends $52,605 for the Humanities Council and $17,950 for the Heritage Center. All amounts are from the State General Fund.

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, state government agencies, regional and local libraries, as well as all Kansans. For FY 2015, the Legislature authorized expenditures of $6,317,698, with $4,251,916 from the State General Fund. For FY 2015, the Governor recommends expenditures of $6,010,302, with $4,155,742 from the State General Fund. For FY 2016, the Governor recommends $6,483,573, with $4,060,209 from the State General Fund, and for FY 2017, the Governor recommends $6,536,893, with $4,060,098 from the State General Fund. The recommendations support 32.00 FTE positions and continue funding for the statewide online research databases.

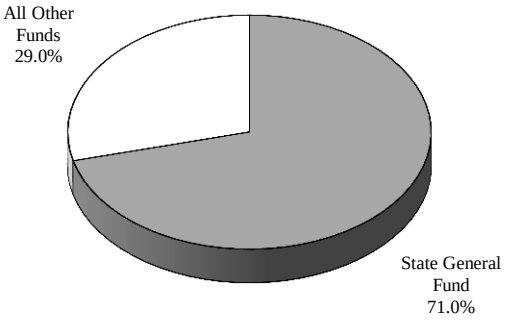
Public Safety

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.

The Governor proposes a budget of $571.0 million from all funding sources, including $391.3 million from the State General Fund, for this function in FY 2015. For FY 2016, $561.1 million from all funding sources, including $398.9 million from the State General Fund, is recommended. The FY 2017 public safety function budget is $573.0 million from all funds and $412.5 million from the State General Fund.

How It Is Financed



FY 2016

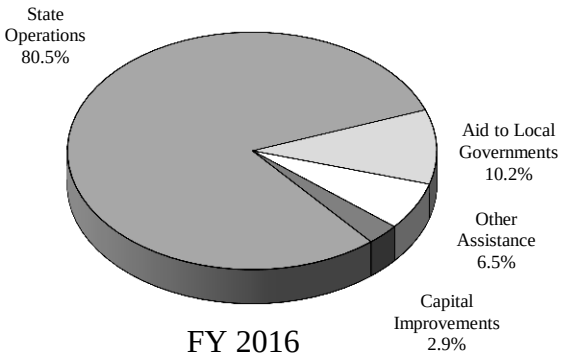
The merger of the Juvenile Justice Authority (JJA) into the Department of Corrections that went into effect on July 1, 2013 has been normalized through the establishment of the Juvenile Services program within the Department. All elements of the former JJA budget can be found under this program heading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

Generally, revised inmate population projections indicate fewer offenders will enter the adult correctional system over the long-term compared to last year's projections. However, the near-term population reductions that were estimated last year are not expected to occur. As a result, inmate counts will be higher in FY 2015 and FY 2016 than originally estimated. Additionally, even with the reduced long-term estimate, populations are still projected to be above current prison capacity.

To manage the excess prison population in the short-term, the Governor has provided the Department of Corrections additional State General Fund resources of $1.0 million in FY 2016 and $2.2 million in FY 2017 to allow the Department to contract with local jails for temporary bed space. The Department will use existing funds in FY 2015 for this purpose.

State General Fund enhancements of $2.2 million in FY 2016 and $4.4 million in FY 2017 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 2016

The higher than estimated inmate populations during the budget reporting period will result in additional food service costs. The Governor adds $704,417 in FY 2016 and $1.0 million in FY 2017, all from the State General Fund, to cover those obligations.

The Adjutant General will receive additional resources of $472,000 from the State General Fund in FY 2016 to finance the plans and design of a new State Emergency Management Operations and Training Center.

Department of Corrections

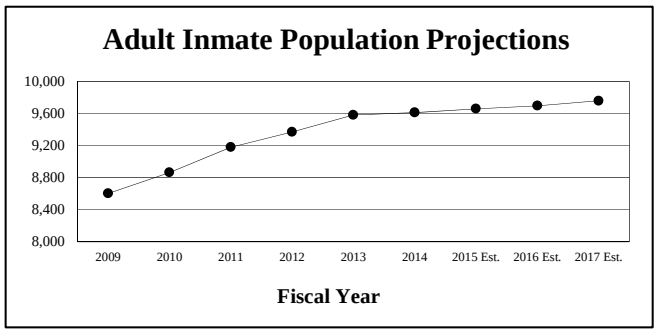
In FY 2014, the adult correctional system and juvenile justice system were consolidated under the Department of Corrections so that operating efficiencies could be obtained and expertise could be shared by staff in both systems. The juvenile justice system was originally overseen by the Juvenile Justice Authority.

The adult correctional system consists of prison facilities, parole offices, and community corrections agencies located throughout the state. The eight prison facilities are in the cities of Norton, Winfield, Ellsworth, Larned, El Dorado, Hutchinson, Topeka, and Lansing. The 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 in Kansas towns, cities, and counties. Some agencies serve a single county, such as Sedgwick, Reno, Leavenworth, and Johnson Counties, while others serve multiple counties.

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. Further, the agency holds youth accountable for their behavior and improves their ability to live productively and responsibly in their communities.

Adult Prison Population

Each year in September, the Kansas Sentencing Commission releases its adult inmate prison population projections. The projections are used by the Department of Corrections for budgeting and planning. At the end of FY 2015, the Commission estimates the total prison population will be 9,659. This is an increase of 287 inmates from the estimate made by the Commission last year. At the end of FY 2016 and FY 2017, the Commission estimates populations of 9,696 inmates and 9,758 inmates, respectively. Total system-wide inmate capacity as of the end of FY 2014 was 9,636 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 2009 through FY 2014 and the projected levels for FY 2015, FY 2016 and FY 2017. By the end of FY 2024, the Commission projects a population of 10,351 inmates which represents an increase of 739 inmates over a ten-year period.



Funding support is provided to the Department to manage the immediate prison capacity shortfall. These resources will be used to contract with local jails to house offenders for short durations until permanent capacity expansion becomes necessary. If the population estimates hold true, it is likely that cell houses will need to be constructed at El Dorado Correctional Facility. Funding for expansion is not included in the budget this year but may be considered after additional data is collected from next year's population projections.

Central Office Programs

For FY 2015, the Governor proposes $196.7 million from all funding sources for the Department of Corrections, including $167.4 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. Operating funds totaling $2.7 million from the State General Fund were removed from the current year budget as a result of the allotment plan initiated by the Governor. Of the total

amount for the plan, $2.3 million was removed from programs, $251,561 was removed as a result of bond refunding and $232,555 was removed as a result of a KPERS employer contribution rate decrease. The FY 2015 budget also included an additional $133,011 from the State General Fund as a result of social service consensus caseload estimates that indicated additional resources were needed for the current year.

For FY 2016, $170.7 million is recommended from the State General Fund and $200.7 million from all funds. The budget for FY 2017 is $205.5 million with $176.6 million from the State General Fund. Included in the State General Fund figures are savings of $277,598 in FY 2016 and $281,563 from reduced health insurance rates. Included in the Governor's recommendation for the Department of Corrections for FY 2016 and FY 2017 is the 4.0 percent allotment reduction of $306,000.

The Governor's recommended budget, summarized in the table on this page, 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.

Central Office Programs

	FY 2016	FY 2017
Expenditures:		
Operations	12,278,701	13,711,793
Inmate Medical/Mental Health Care	61,027,382	63,963,255
Food Service	14,990,194	15,297,829
Adult Programs:		
Offender Programs	9,683,594	9,767,383
Prisoner Review Board	438,339	454,287
Community Supervision:		
Community Corrections	24,110,385	24,110,385
Parole Services	11,779,265	12,125,785
Re-entry Program	3,464,029	3,569,468
Victim Services	691,236	717,756
Juvenile Services		
Community Programs:		
Graduated Sanctions	19,622,825	19,622,825
Delinquency Prevention	1,761,049	1,761,049
Federal Grant Programs	509,100	308,990
Detention Center Grants	1,250,000	1,250,000
Community Placements	25,896,000	25,396,000
Juvenile Services Operations	1,644,475	1,621,808
Debt Servce & Capital Improvements	11,575,932	11,542,969
Total	$200,722,506	$205,221,582
Funding:		
State General Fund	170,726,774	176,571,412
Corr. Institutions Building Fund	4,737,000	4,732,000
State Institutions Building Fund	5,519,395	4,513,410
Inmate Benefit Fund	3,618,596	3,646,534
Federal Funds	5,535,040	5,443,383
Other Funds	10,585,701	10,595,546
Total	$200,722,506	$205,502,285

Operations. State resources totaling $12.3 million, including $10.7 million from the State General Fund are recommended for Department operations in FY 2016. For FY 2017, $12.2 million is recommended from the State General Fund and $13.7 million from all funds. 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.

Additional funding of $2.0 million for FY 2016 and $3.2 million for FY 2017 is provided in this program to allow the Department to contract with local jails to house offenders that cannot be held safely in the state prisons because of limited existing bed capacity. Of the total amounts in each year, $1.0 million will be financed from a transfer from the Kansas Correctional Industries Fund and the balance will be funded from the State General Fund.

Medical & Mental Health Care. Expenditures of $61.0 million and $64.0 million are included to fund health care services for FY 2016 and FY 2017, respectively. For FY 2016, $60.1 million is from the State General Fund and the cost increases will be supported through a combination of internal savings from juvenile services and additional funding of $2,207,690 from the State General Fund. In FY 2017, the State General Fund amount increases to $63.0 million from enhanced funding of $4,384,402 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.

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 took effect on January 1, 2014. The contract covers all medical and mental health expenses for inmates residing in the state's correctional facilities. The contract also covers all health care services for youth in the juvenile correctional facilities.

Food Service. State General Fund resources of $15.0 million in FY 2016 and $15.3 million in FY 2017 are budgeted to finance expenditures for contracted prison food service, which is provided by ARAMARK

Correctional Services, Inc. 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.

Adult Programs

Offender Programs. For FY 2016, $9.6 million from all funding sources including $3.9 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 2017 contains $3.9 million from the State General Fund and a total budget of $9.7 million.

Prisoner Review Board. Through 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. The FY 2016 recommendation for the Prisoner Review Board is $438,339 from all funding sources including $340,535 from the State General Fund. For FY 2017, an all funds budget of $454,287 is recommended with $351,862 from the State General Fund. By comparison, actual amounts spent for the Kansas Parole Board in FY 2011 were $499,768, all from the State General Fund.

Community Corrections. For both FY 2016 and FY 2017, $22.0 million from the State General Fund and $24.1 million from all funds is provided for each fiscal year for community corrections agencies.

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.

Parole Services. 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 parole services, which is also responsible for encouraging and assisting offenders to become law-abiding citizens. In FY 2016, $11.8 million from all funding sources, including $10.9 million from the State General Fund, is recommended. For FY 2017, $11.2 million will be from the State General Funds with $12.1 million from all funds.

Reentry Program. The Governor includes $3.5 million and 3.6 million for FY 2016 and FY 2017, respectively, with most of the program budget financed from the State General Fund.

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.

Victims Services. For Victim Services, $691,236 from all funding sources for FY 2016, including $348,979 from the State General Fund, is recommended. In FY 2017, $360,874 is provided from the State General Fund along with $717,756 from all funds.

This program contains expenditures from federally financed activities and initiatives with system-wide

effect, including the Victims Services Program. The Victim Services Program serves as a liaison and service provider to crime victims. Their central responsibility is to provide written notification to crime victims of changes in offender status including releases, expiration of sentences, escapes, work release assignment, death, and community service assignment. Victim Services also provides notifications of offender absconder status and apprehension, early discharge from parole, public comment sessions, functional incapacitation, interstate compact and sexually violent predator civil commitment and releases. The Program serves as a repository for offender apologies, an advocate for crime victims at public comment sessions, a liaison for facility tours, and a facilitator of dialogue between victims and offenders.

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.

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 $19.6 million each from the State General Fund in FY 2016 and FY 2017.

Delinquency Prevention. These programs provide assistance to juveniles who are not yet adjudicated, but who exhibit at-risk behavior. Prevention programs address delinquent behavior before more serious or chronic offenses occur. Total funding of $1.7 million each from the State General Fund is provided in FY 2016 and FY 2017.

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 $509,100 and $308,990 will be spent from federal resources in FY 2016 and FY 2017, respectively.

Detention Center Grants. Grants are made available annually to the eleven local juvenile detention centers for the construction, renovation, remodeling or operational costs of the facilities. For FY 2016 and FY 2017, $1,250,000 each is recommended for detention center grants, all from special revenue funds.

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 2016, the Governor recommends $25.9 million from all funding sources, including $20.4 million from the State General Fund. For FY 2017, $23.5 million is recommended from the State General Fund and $19.7 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 2016 and FY 2017, $1.6 million each from all funding sources is recommended for juvenile services operations. Both years, include $1.1 million each from the State General Fund. Also 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 $191.5 million from all funding sources, including $189.6 million from the State General Fund, is recommended for the eight adult and two juvenile correctional facilities in FY 2016. In FY 2017, $195.7 million from the State General Fund and

Adult & Juvenile Correctional Facilities	FY 2016	FY 2017
Correctional Facility:		
Ellsworth	14,321,173	14,711,372
El Dorado	28,054,058	28,970,567
Hutchinson	30,835,535	31,924,610
Lansing	40,597,689	41,964,544
Larned Mntl. Hlth.	10,548,414	10,870,875
Norton	15,546,525	16,117,185
Topeka	15,043,156	15,759,715
Winfield	13,147,097	13,567,596
Kansas Juvenile	14,963,927	15,342,403
Larned Juvenile	8,491,697	8,715,459
Total	$ 191,549,271	$ 197,944,326
Funding:		
State General Fund	189,582,560	195,705,926
Federal Funds	709,568	705,584
Other Funds	1,257,143	1,532,816
Total	$ 191,549,271	$ 197,944,326

$198.0 million from all funds is recommended. Savings of $2.2 million each in FY 2016 and FY 2017 are incorporated within the facility budgets from health insurance rate reductions.

The table on this page 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 $11.9 million in FY 2016 and $11.7 million in FY 2017 from the Correctional Industries Fund for KCI. Internal transfers of $1,935,000 million in both fiscal years from the Correctional Industries Fund to the Department of Corrections are included in the recommended KCI budgets to help finance offender programs and contract jail beds.

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 be also 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.

The Governor recommends a total revised budget of $51,636,538 from all funding sources, including $9,353,206 from the State General for FY 2015. As part of the Governor's allotment plan, the recommendation includes a 2.0 percent reduction to State General Fund expenditures totaling $106,472 and a reduction of $1.5 million from the balance within the agency's State General Fund disaster relief account. Because of a refinancing of bonds, a total of $237,259 will be returned to the State General Fund in FY 2015. The recommendation will provide funding for 185.50 FTE positions and 263.60 non-FTE unclassified permanent positions for FY 2015.

For FY 2016, the Governor recommends expenditures of $40,805,743 from all funding sources, including $8,175,827 from the State General Fund. The recommendation includes $472,000 from the State General Fund to fund the design of a new State Emergency Management Operations and Training Center. The recommended funding will come from the balance within the agency's State General Fund disaster relief account. Also, included is $153,039 from all funding sources, including $117,634 from the State General Fund for 2.00 non-FTE unclassified permanent positions. The first position will be an analyst at the Kansas Fusion Center and will assist with the intelligence needs of Kansas. The second position will be a planner within the Kansas Division of Emergency Management and will assist with county emergency planning issues. To provide more funding for Civil Air Patrol operations, the Governor recommends $5,000 from the State General Fund. The additional funding will allow Civil Air Patrol staff to travel the state to train with other Kansas emergency service providers and to better manage Civil Air Patrol activities. Because of a refinancing of bonds, a total of $1,600,593 will be returned to the State General Fund in FY 2016. Included in the Governor's budget recommendation is funding for 147.50 FTE positions and 141.60 non-FTE unclassified permanent positions for FY 2016.

A total budget of $38,677,464 from all funding sources, including $9,279,100 from the State General Fund is recommended by the Governor for FY 2017. The Governor's recommendation includes $160,267 from all funding sources, including $123,194 from the State General Fund for the 1.00 Fusion Center Analyst and the 1.00 Kansas Division of Emergency Management Planner non-FTE unclassified permeant positions. Also, included is $5,000 from the State General Fund for additional operating costs for the Civil Air Patrol. The recommendation will fund 132.50 FTE positions and 129.60 non-FTE unclassified permanent positions in FY 2017.

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.

Total revised expenditures of $2,143,637 from all funding sources for FY 2015 are recommended by the Governor for the Board to carry out its mission. For FY 2016 and FY 2017, expenditures of $2,169,080 and $2,204,314 are recommended for agency operations from all funding sources. The Governor's budget recommendations will finance 14.00 FTE positions in FY 2015, FY 2016, and FY 2017.

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.

The Governor recommends revised expenditures of $5,009,158 in FY 2015 from all funding sources. In FY 2016 and FY 2017, budgets of $5,435,394 and $5,519,623 from all funding sources are recommended for the agency to carry out its mission. Included in the Governor's recommendations are funding for 48.00 FTE positions and 17.00 non-FTE unclassified permanent positions in FY 2015, FY 2016, and FY 2017.

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.

For FY 2015, the Governor recommends a revised budget of $83,765,244 from all funding sources. As part of the Governor's allotment plan, the recommendation includes a reduction of 2.0 percent in agency operating expenditures totaling $1,103,044. Funding of $292,740 is recommended for the agency to repair the water lines at the Kansas Highway Patrol Training Academy in Salina. The Governor also recommends $631,300 for the agency to repair the east and west retaining walls at the Training Academy. The funding for both Training Academy projects will come from within existing agency resources. The FY 2016 budget recommendation for the Highway Patrol is $79,241,619 from all funding sources. For FY 2017, the Governor recommends a total budget of $80,942,168 from all funding sources. The FY 2015, FY 2016, and FY 2017 recommendations will fund 834.00 FTE positions and 46.00 non-FTE unclassified permanent positions.

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.

A revised all funds budget of $28,140,587 with $16,306,028 from the State General Fund is recommended for FY 2015. The Governor recommends returning $791,270 in agency salary savings to the State General Fund. The FY 2015 recommendation will fund 223.00 FTE positions and 81.00 non-FTE unclassified permanent positions. The FY 2016 budget recommendation is $33,297,304 from all funding sources, including $23,019,386 from the State General Fund. For FY 2017, the Governor's budget recommendation is $33,829,042 from all funding sources, including $23,505,319 from the State General Fund. The recommendations will provide expenditures for 223.00 FTE positions and 88.00 non-FTE unclassified permanent positions in both FY 2016 and FY 2017.

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. And as circumstances require, investigations and administrative hearings are conducted regarding the

qualification of an officer. The Governor recommends $812,353 in FY 2015, $802,353 in FY 2016 and $818,808 in FY 2017 from special revenue funds. The budget includes $227,000 in FY 2015 and $219,064 in both FY 2016 and FY 2017 in flow through funding to reimburse local law enforcement offices for 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 adult and juvenile population projections upon request from the Department of Corrections. 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 2015, the Governor recommends a total of $7,833,739 from all financing sources, of which $7,023,232 is from the State General Fund. The recommendation is above the approved amount set by the 2014 Legislature for increased provider payments required for the alternative sentencing program, but includes a reduction of $4,039 in unspent State General Fund monies that reappropriated from FY 2014. For FY 2016, the Governor recommends a total of $7,495,856 from all financing sources, of which $7,397,800 is from the State General Fund. The Governor recommends total expenditures of $7,473,934 for FY 2017, including $7,397,665 from the State General Fund. The Governor recommends additional State General Fund support for the alternative sentencing program in FY 2016 and FY 2017.

The Governor's recommendation includes financing of the alternative sentencing program at $6,888,506 for FY 2015, $6,568,686 for FY 2016, and $6,499,506 for FY 2017. The recommendations are sufficient to finance 9.00 FTE positions and 3.00 non-FTE positions, allowing the agency to offer adequate services to fulfill its mission each fiscal year.

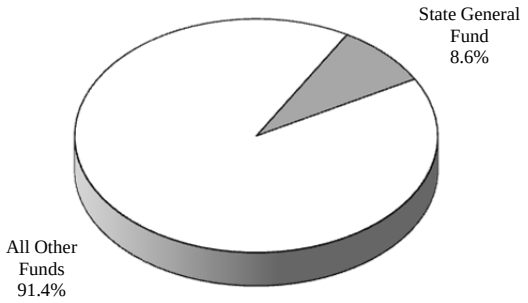
Agriculture & Natural Resources

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 manages the two revolving water trust funds that facilitate both water supply and water pollution control projects for local governments. The Division also provided assistance to Baxter Springs for disposal of debris from the April, 2014 tornado. Statewide water policy is developed by the Kansas Water Office.

How It Is Financed

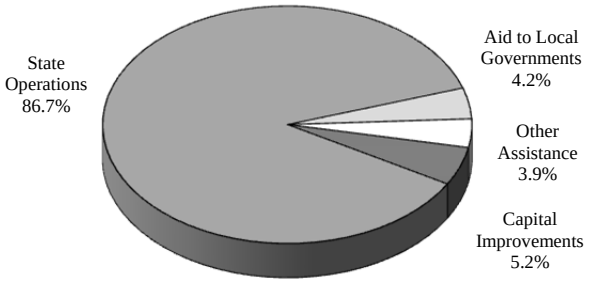


FY 2016

A statewide system of 25 state parks and the Prairie Spirit Rail Trail, 40 state fishing lakes, and more than 436,000 acres of wildlife areas is maintained by the Department of Wildlife, Parks and Tourism. Promotion of Kansas products is accomplished through the State Fair.

The Governor recommends $1,619,835 from the State Water Plan Fund and $66,815 from Water Marketing Fund for bond payments in FY 2015 in support of the Kansas Water Office plan to issue $20.0 million in State General Fund-backed bonds for the dredging of sediment from John Redmond Reservoir.

How It Is Spent



FY 2016

Services provided by the agriculture and natural resources agencies for FY 2015 total $192.3 million, including $16.9 million from the State General Fund, $16.7 million from the SWPF, and $5.8 million from the EDIF. The State General Fund revenue transfer to the State Water Plan Fund has been eliminated in FY 2015–FY 2017. The Economic Development Initiatives Fund (EDIF) revenue transfer to the State Water Plan Fund has been reduced to $800,000 in FY 2015, and eliminated in FY 2016 and FY 2017. Detailed information on the SWPF and the EDIF can be found in the Budget Issues section of this report.

For FY 2016, the Governor recommends $183.9 million from all funding sources, including $15.8 million from the State General Fund, $12.4 million from the SWPF, and $5.8 million from the EDIF. The amounts recommended for FY 2017 include $188.0 million from all funding sources including $16.5 million from the State General Fund, $13.2 million from the SWP, and $5.8 million from the EDIF.

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 $44.9 million, including $9.6 from the State General Fund, $10.9 million from the State Water Plan Fund, and $564,037 from the Economic Development Initiatives Fund for FY 2015. For FY 2016, the recommendation totals $42.7 million, including $9.5 million from the State General Fund, $8.8 million from the State Water Plan Fund, and $568,818 from the Economic Development Initiatives Fund, and the balance budgeted from federal and fee funds. For FY 2017, the recommendation totals $42.7 million, including $9.9 million from the State General Fund, $78.7 million from the State Water Plan Fund, and $568,790 from the Economic Development Initiatives Fund, and the balance budgeted from federal and fee funds. The Governor's recommendation includes funding for 346.47 FTE positions for FY 2016 and 343.48 FTE positions for FY 2017. Included in the Governor's recommendation for the Department of Agriculture for FY 2016 is the 4.0 percent allotment reduction of $398,068. For FY 2017 the allotment reduction is $418,541.

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 $6.3 million for both FY 2016 and FY 2017.

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 $1.57 million for FY 2016 and $1.6 million for FY 2017. Most of the funding for this program comes from the Economic Development and Initiatives Fund.

Agribusiness Services. The 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 disasters, power outages, and food transport accidents. Within the Division, 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 total expenditures for the Division of $14.8 million for FY 2016 and $15.2 for FY 2017.

The 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 $8.3 million for FY 2016 and $7.7 million for FY 2017.

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 total expenditures of $3.1 million in FY 2016 and $3.2 million in FY 2016.

The 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. Total expenditures for the Conservation Division for both FY 2016 and FY 2017 total $8.6 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 2016 is $64.8 million, including $4.3 million from the State General Fund and $1.8 million from the State Water Plan Fund. For FY 2017, the Governor recommends total funding of $65.3 million, including $4.5 million from the State General Fund and $1.8 million from the State Water Plan Fund. The Governor recommends 428.48 FTE positions for the Division of Environment in both FY 2016 and FY 2017.

Clean Air Activities. The Governor recommends total FY 2015 expenditures of $7.7 million, including $197,276 from the State General Fund, $5.1 million from agency fee funds (the Air Quality Fee Fund), and $2.4 in federal funds. For FY 2016, expenditures of $7.4 million are recommended, including $5.2 from agency fee funds and 2.2 million in federal funds. For FY 2017, expenditures of $7.6 million are recommended, including $5.4 from agency fee funds and 2.2 million in federal funds. The State General Fund budgeted in FY 2015 is used as matching money to maintain compliance with the requirements of the federal Clean Air Act that was passed in 1970. There is no State General Fund budgeted in FY 2016 and FY 2017 due to the change in statute allowing the agency to keep the Kansas Air Quality Act annual emission permit fees which had previously been deposited to the State General Fund. The Clean Air Activities 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 $15.0 million in FY 2015, $15.0 million in FY 2016, and $15.5 million in FY 2017 for implementation of the federal Clean Water and Safe Drinking Water Acts of 1974. The Division issues permits and performs sampling and enforcement activities as needed when there is a report of water contamination. For FY 2015, the Division of Environment utilizes $7.8 million in federal funds, $4.5 million in agency trust funds, $1.1 million from the State Water Plan Fund, $702,953 from agency fee funds, and $999,865 from the State General Fund. For FY 2016 the Division utilizes $7.8 million in federal funds, $4.4 million in agency trust funds, $1.1 million in State Water Plan Funds, $1.1 million in agency fee funds, and $613,318 from the State General Fund. For FY 2017 the Division utilizes $8.0 million in federal funds, $4.5 million in agency trust funds, $1.1 million in State Water Plan Funds, $1.2 million in agency fee

funds, and $613,318 from the State General Fund. The decrease in State General Fund budgeted in FY 2016 and FY 2017 is due to the creation of the Water Quality Management Fund which is where the Waste Water, Storm Water, and CAFO permit fees will now be deposited. These particular fees had previously been deposited in the State General Fund. The remaining State General Fund and the new Water Quality Management Fund are used as a match for nonpoint source pollution control projects, education programs to reduce bacterial contamination, and projects to improve water systems.

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 595 annual solid waste facility inspections and also conducts the cleanup of 40 illegal dump sites each year. The Governor recommends expenditures of $6.4 million in FY 2016 and $6.1 million in FY 2017.

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 Bureaus also investigates harmful algae complaints at 40 lakes throughout the state. The Governor recommends total expenditures of $24.4 million for Environmental Remediation in FY 2016 and $24.3 million in FY 2017. The recommendation for Environmental Field Services totals $5.8 million in FY 2016 and $6.0 million in FY 2017.

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 2016 the Governor recommends funding of $7.9 million, including $2.0 million from the State General Fund. For FY 2017 funding is recommended at $8.1 million, including $2.1 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 2014 Kansas State Fair was 355,329, an increase of 14,534 over the attendance numbers for the 2013 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.

In FY 2015, the Governor recommends revised expenditures of $6,044,225 from all funding sources, including $847,700 from the State General Fund for debt service payments. The Governor recommends expenditures of $5,949,018 from all funding sources, including $845,950 from the State General Fund for debt service payments for FY 2016. For FY 2017, the Governor recommends a total budget of $6,320,697 from all funding sources, including $848,550 from the State General Fund for debt service payments. The Governor's recommendations for FY 2015, FY 2016, and FY 2017 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 2016 for the two programs are as follows: $2.9 million for Water Marketing and $363,332 for Water Assurance. For FY 2017 $4.4 million is recommended for Water Marketing, and $366,562 for Water Assurance. Both programs are funded by fees with approximately 8.0 percent of total expenditures in both years financed with State Water Plan Fund dollars.

John Redmond Reservoir Dredging Project. The Governor recommends the plan to issue $20.0 million in bonds for the dredging of 3.0 million cubic yards of sediment from the reservoir to restore water supply lost to sedimentation. The project will restore and protect the John Redmond Reservoir near Burlington in Coffey County. The project will include 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 trained by William Allen White, and 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. 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. The 2014 Legislature authorized the agency to spend $69,099,615, with $5,921,852 from the Economic Development Initiatives Fund (EDIF) in FY 2015. The agency's FY 2015 revised budget request lets EDIF carry-forward balances lapse and includes supplemental funding in the amount of $150,000 from the Parks Fee Fund to purchase vehicles for the Parks Program for a total request of $69,124,781, with $5,797,018 from the Economic Development Initiatives Fund. The Governor recommends $68,868,042, with $5,264,858 from the EDIF. For FY 2016, the Governor recommends $69,820,835 from all funding sources, with $5,238,251 from the Economic Development Initiatives Fund. For FY 2017, the Governor recommends $70,915,090 from all funding sources, with $5,237,439 from the EDIF. The recommended amounts will support 459.50 FTE positions.

Rather than apply the 4.0 percent allotment reduction to the agency's EDIF allocation, the Governor recommended that the allocation be reduced by $500,000 and the reduction offset with Parks Fee Fund monies. In addition, the Governor recommended that the balances in the Department Access Roads Fund and the Bridge Maintenance Fund be reduced by $1.0 million and $400,000, respectively, and those amounts be transferred to the State General Fund.

Parks Program. The 2014 Legislature approved expenditures of $11,632,519, with $2,179,359 from the EDIF for the Parks Program in FY 2015. The agency's revised request for FY 2015 is for $11,661,689, with $2,186,506 from the EDIF, and the Governor recommends $11,603,759, with $1,672,313 from the EDIF.

To support the program's goal of effectively managing, protecting, and administering the state

parks and the Prairie Spirit Rail Trail, for FY 2016 the Governor recommends $12,000,010 from all funding sources, with $7.1 million from the Parks Fee Fund and $1,656,055 from the EDIF. For FY 2017, the Governor recommends $12,300,565, with $7.8 million from the Parks Fee Fund and $1,655,587 from the EDIF. The recommended amounts will support 116.00 FTE positions.

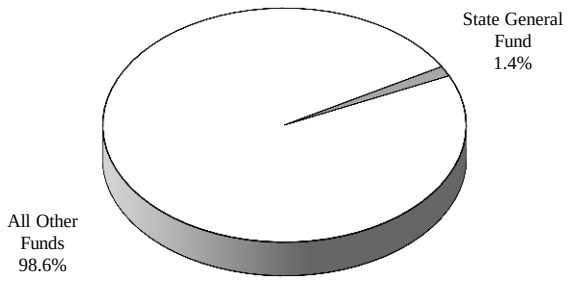
Tourism Division. The 2014 Legislature approved expenditures for FY 2015 of $4,928,561 from all funding sources, with $1.7 million from the EDIF. For FY 2015, the Governor recommends $4,838,627 with $1.7 million from the EDIF. The Tourism Division is responsible for expanding the Kansas economy by increasing expenditures from the traveling public visiting Kansas and from travelers within Kansas. For FY 2016, the Governor recommends $4,799,389, with $1.7 million from the Economic Development Initiatives Fund. For FY 2017, the Governor recommends $4,835,415, with $1.7 million from the EDIF. The recommendations will support 13.00 FTE.

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



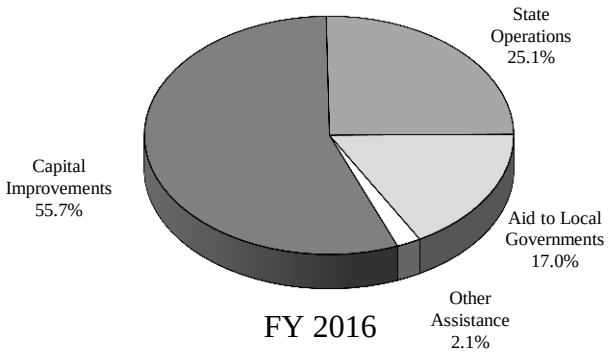
FY 2016

The Governor recommends expenditures that total $1,344,666,319 in FY 2015, $1,121,585,341 in FY 2016, and $1,555,022,936 in FY 2017 for the Transportation function. The majority of these expenditures will be financed by the State Highway Fund with $943,891,011 in FY 2015, $748,979,484, in FY 2016 and $1,179,264,996 being spent in FY 2017. Expenditures from the State General Fund will finance $14,568,401 in FY 2015, $15,789,712 in FY 2016, and $15,792,018 in FY 2017 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 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 plans on issuing $250.0 million in bonds in FY 2016 and does not plan on issuing any bonds in FY 2017.

The State Highway Fund currently transfers $262.9 million to other state agencies and the State General Fund. Additional transfers of $150.7 million have been proposed in the FY 2015 budget and additional transfers of $100.0 million have been proposed in the FY 2016 and FY 2017 budgets. The State Highway Fund will transfer an additional $7.8 million in FY 2015, $13.3 million in FY 2016, and $13.8 million in FY 2017 that is available from operations reductions to occur at KDOT.

How It Is Spent



FY 2016

KDOT indicates that preservation projects already announced for FY 2015 and FY 2016 as well as expansion and modernization projects announced for the course of T-WORKS will be let as scheduled. Yet to be programmed State Highway Fund dollars will be applied to additional preservation projects at a level that allows KDOT to maintain a positive yearly ending balance in the State Highway Fund. The agency notes

that estimated State Highway Fund yearly ending balances are very fluid and are shaped by a number of ever changing variables and assumptions. Based on KDOT's most current information and assumptions, the program can maintain a commitment to construct all of the announced expansion projects and program preservation projects at a level that achieves the performance targets for road and bridge conditions.

For capital improvement expenditures, the Governor recommends $7,780,934 in FY 2015, $5,623,977 in FY 2016, and $5,734,739 in FY 2017 from the State Highway Fund. These funds will be used for various rehabilitation and repair projects, the replacement of roofs, subarea area modernizations, the replacement of the Lawrence subarea, and other miscellaneous renovation and construction projects.

Transportation Agencies

Department of Administration

Comprehensive Transportation Program (CTP) Bonds. The 2004 Legislature authorized the issuance of $210.0 million in bonds to support the Department of Transportation's prior CTP. The debt is repaid through appropriations from the State General Fund, to the Department of Administration. For FY 2015, the Governor recommends total expenditures of $14,568,401, including $8,960,000 for principal and $5,608,401 for interest. The FY 2016 debt service payment recommended by the Governor is $15,789,712. Of that amount, $9,380,000 is for the principal and $6,409,712 is for the interest. To make the debt service payment in FY 2017, the Governor recommends total expenditures of $15,792,018, including $9,815,000 for principal and $5,977,018 for interest.

Department of Transportation

FY 2015. The Governor recommends total expenditures of $1,330,097,918, including $943,891,011 from the State Highway Fund for FY 2015 for the Kansas Department of Transportation (KDOT). The Governor's recommendation will fund 2,139.50 FTE positions and 598.00 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.

FY 2016. A total budget of $1,105,795,629, including $748,979,484 from the State Highway Fund is recommended by the Governor for FY 2016. The Governor's recommendation will fund 2,139.50 FTE positions and 598.00 non-FTE unclassified permanent positions. The Governor's budget recommendations include a transfer of $54,722,935 in FY 2016 for the operations of the Kansas Highway Patrol. The transfer will come from the State Highway Fund.

FY 2017. Expenditures of $1,539,230,918, including $1,179,264,996 from the State Highway Fund are recommended by the Governor for FY 2017. Financing for 2,139.50 FTE positions and 598.00 non-FTE unclassified permanent positions is included in the recommendation. The Governor's budget recommendations include a transfer of $56,101,900 in FY 2017 for the operations of the Kansas Highway Patrol. The transfer will come from the State Highway Fund.

The State Highway Fund currently transfers $262.9 million to other state agencies and the State General Fund. Additional transfers of $150.7 million have been proposed in the FY 2015 budget and additional transfers of $100.0 million have been proposed in the FY 2016 and FY 2017 budgets. The State Highway Fund will transfer an additional $7.8 million in FY 2015, $13.3 million in FY 2016, and $13.8 million in FY 2017 that is available from operations reductions to occur at KDOT.

The recommended budget includes expenditures for improvements to the agency's own buildings of approximately $7.8 million in FY 2015, $5.6 million in FY 2016, and $5.7 million in FY 2017 all from the State Highway Fund. Projects in the program include rehabilitation and repair, replacement of deteriorating roofs on existing buildings, subarea modernizations, the relocation of the Lawrence subarea, 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 2016. 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 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.

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

	FY 2015	FY 2016	FY 2017
Regular Maintenance	$133,686	$129,466	$133,663
Preservation*	443,733	166,086	450,604
Modernization*	55,774	86,264	172,335
Expansion/Enhancement*	144,346	257,525	87,615
Total	$777,539	$639,341	$844,217

**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.

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, and improve access.

T-WORKS Financing

Financing. T-WORKS is a ten-year comprehensive transportation plan. As part of the T-WORKS Program, KDOT will spend a minimum of $8.0 million in each county during the ten-year plan.

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.

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 2015, the Governor recommends $14,568,401 to cover the debt service payment, with $8,960,000 for principal and $5,608,401 for interest. The FY 2016 Governor's recommendation is for $15,789,712 from the State General Fund to cover the scheduled debt service payment. Of that amount, $9,380,000 is for the principal and $6,409,712 for the interest. The FY 2017 recommendation is $15,792,018, including $9,815,000 for principal and $5,977,018 for interest. These payments are reflected in the Department of Administration's budget and are paid from the State General Fund.

In FY 2015, the Governor recommends $816,812,651, $609,406,584 in FY 2016, and $1,036,042,229 in FY

2017 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 the agency's functions. Included in the capital improvement budget recommendations are funds for replacement of roofs, construction of equipment bay extensions, rehabilitation and repair projects, as well as the relocation of the Lawrence subarea and other miscellaneous renovation and construction projects.

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 2015, FY 2016, and FY 2017 are projected to leave the agency with a positive balance in FY 2017 under the Governor's budget proposals. The table below highlights the agency's projected cash flow for all its major funding sources.

T-WORKS Program Cashflow

(Dollars in Thousands)

	2011	2012	2013	2014	2015	2016	2017
Beginning Balance	363,890	723,679	400,315	564,214	597,685	513,626	391,832
Revenues:							
All Other Receipts	1,349,500	1,134,265	1,304,847	1,373,701	1,140,697	1,235,212	1,256,567
Net from Bond Sales	322,910	--	243,183	--	297,873	250,000	--
Net TRF Loan Transactions	14,851	9,862	22,166	10,928	5,252	5,074	5,087
Total Receipts	$ 1,687,261	$ 1,144,127	$ 1,570,196	$ 1,384,629	$ 1,443,822	$ 1,490,286	$ 1,261,654
Available Resources	$ 2,051,151	$ 1,867,806	$ 1,970,511	$ 1,948,843	$ 2,041,507	$ 2,003,912	$ 1,653,486
Expenditures:							
Maintenance	139,519	135,445	134,417	128,674	134,058	131,495	135,838
Construction	574,918	727,982	729,299	675,065	785,214	880,233	694,578
Modes	32,309	57,425	22,483	33,045	53,985	49,168	50,515
Local Support	336,135	271,736	271,989	291,043	295,362	301,590	300,957
Administrative & Transportation Planning	63,346	94,015	69,777	57,533	67,846	64,497	66,162
Subtotal	$ 1,146,227	$ 1,286,603	$ 1,227,965	$ 1,185,360	$ 1,336,465	$ 1,426,983	$ 1,248,050
Debt Service	181,245	180,888	178,332	165,798	191,416	185,097	190,599
Total Expenditures	$ 1,327,472	$ 1,467,491	$ 1,406,297	$ 1,351,158	$ 1,527,881	$ 1,612,080	$ 1,438,649
Ending Balance	723,679	400,315	564,214	597,685	513,626	391,832	214,837
Minimum Ending Balance Requirement*	509,746	350,270	352,648	296,934	279,992	284,976	264,267

* *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.

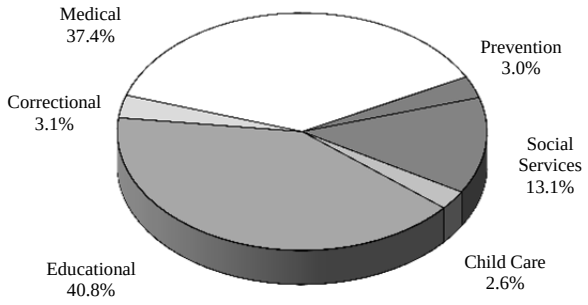
Children's Budget

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 37.4 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 40.8 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.

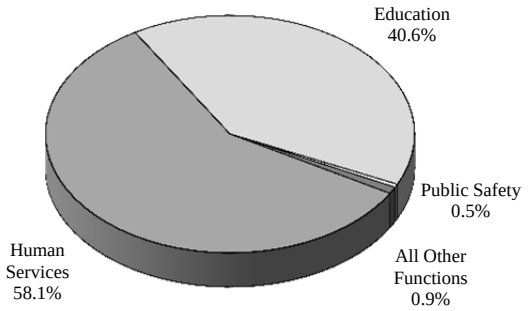
Social Services. Social services provide a number of support functions designed to prevent or relieve conditions of neglect, abuse, and exploitation of children. For example, services provided by the Department for Children and Families include a number of therapeutic and family preservation activities. Some families require direct cash assistance to meet their day-to- day living needs. Social services make up 13.1 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 2.6 percent of the Children's Budget.

Correctional Activities. Rehabilitation services for adjudicated youth are provided by two juvenile correctional facilities. In addition, the state provides grants to support community prevention and corrections programs. Correctional activities make up 3.1 percent of the Children's Budget.

Expenditures by Function

Totals Exclude Operating Aid to USDs



FY 2016

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 3.0 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.

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 eight Review Boards and 23 CASA programs serving 25 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.

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).

Health & Environment—Health

Child Care Licensing. The Governor recommends funding to provide resources to regulate child care facilities. 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), Measles-Mumps-Rubella (MMR), Varicella (Chickenpox), Polio, 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. The health needs of eligible children in Kansas will be provided through Medicaid or 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 program provides screening of all Kansas newborns 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 women, infants, and children.

Maternal & Infant Health/Child Health Grants (includes Healthy Start.) This grant program

provides services to women and 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 children in the state's 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.

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 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.

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

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.

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.

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.

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 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 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 trails and paths.

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 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 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. 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. Secondary students 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, 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 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.

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.

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

Upward Bound Regional Math/Science Program. For 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.

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 Kansas Museum of History 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.

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.

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 Kansas Department of Transportation 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 2016 Estimate Number Served	FY 2016 Estimate State General Fund	FY 2016 Estimate All Funding Sources	FY 2017 Estimate Number Served	FY 2017 Estimate State General Fund	FY 2017 Estimate All Funding Sources
General Government							
Department of Revenue							
Child Support Enforcement	N	--	--	60,000	--	--	60,000
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	943	$ 566,000	$ 566,000	1,081	$ 649,000	$ 649,000
Learning Quest	F	66,936	--	362,038	69,613	--	371,095
Total--State Treasurer			$ 566,000	$ 928,038		$ 649,000	$ 1,020,095
Judiciary							
Child Support Enforcement	C	160,237	318,839	2,608,057	160,237	318,839	2,608,057
Child Welfare	N	--	--	448,703	--	--	393,385
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	--	333,618	2,727	--	331,830
Total--Judiciary			$ 8,814,876	$ 14,151,803		$ 8,814,876	$ 14,094,697
Total--General Government			**$ 11,266,631**	**$ 19,626,104**		**$ 11,318,567**	**$ 19,629,604**
Human Services							
Department for Children & Families							
Adoption Support	C	8,192	20,320,873	36,619,718	8,723	20,919,001	37,533,493
Disability Determination Svcs	C	7,020	--	2,635,452	7,020	--	2,653,095
Child Care Assistance	F	14,353	11,127,749	49,078,180	13,700	10,429,859	47,469,028
Child Care Quality	N	--	--	2,647,754	--	--	2,682,754
Community Services	F	645	1,335,748	1,335,748	645	1,457,179	1,457,179
Low Income Energy Assist.	F	60,700	--	24,174,262	60,700	--	24,155,392
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	2,205	587,996	1,533,436	2,205	588,354	2,535,228
KS Early Head Start	C	1,006	--	9,277,213	1,006	--	9,277,213
Permanent Custodianship	C	292	819,370	819,370	294	790,867	790,867
Reintegration/Foster Care	C	5,538	76,500,000	145,000,000	5,774	83,500,000	147,300,000
Temp. Assist. for Families	F	18,393	--	19,403,000	16,962	8,137,508	18,403,000
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	--	32,144,780	136,340	--	32,258,631
Child Abuse Prevention	C	--	--	185,986	--	--	185,558
Children's Cabinet Grants	C	--	--	19,096,674	--	--	19,092,876
Quality Init.-Infants/Toddlers	C	--	--	500,000	--	--	500,000
Total--Children & Families			$ 112,634,715	$ 361,885,726		$ 127,770,261	$ 363,749,661

Estimated Expenditures for Children's Programs by Agency and Activity

	Type Served	FY 2016 Estimate Number Served	FY 2016 Estimate State General Fund	FY 2016 Estimate All Funding Sources	FY 2017 Estimate Number Served	FY 2017 Estimate State General Fund	FY 2017 Estimate All Funding Sources
Parsons St. Hospital & Training Ctr.							
Special Purpose School	C	20	714,405	1,767,500	20	714,405	1,767,500
Total--Parsons State Hospital			$ 714,405	$ 1,767,500		$ 714,405	$ 1,767,500
Department for Aging & Disability Services							
Autism Waiver	C	45	485,758	1,137,181	45	485,758	1,137,181
Technical Assistance Waiver	C	456	11,968,470	27,331,514	456	11,968,470	27,331,514
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	60,112	135,066	15	63,072	140,646
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	13,934,232	31,052,685	1,350	14,594,544	32,298,366
Total--Aging & Disability Services			$ 76,308,675	$ 190,040,869		$ 80,405,793	$ 196,080,211
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	9,350	--	9,796,426	9,550	--	9,806,341
Maternal & Child Health	N	68,377	2,125,476	4,409,027	68,377	2,125,476	4,409,027
Medicaid Regular Medical	F	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	70,230	16,199,516	105,693,688	71,640	16,199,516	113,703,493
School Health	C	--	37,303	37,303	--	37,303	37,303
WIC	C	131,800	--	64,574,795	132,300	--	64,573,891
Total--KDHE--Health			$ 230,104,746	$ 728,742,503		$ 241,205,826	$ 766,084,819
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			**$ 419,764,233**	**$ 1,282,438,289**		**$ 450,097,977**	**$ 1,327,683,882**

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
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		$ 3,098,380,738	$ 3,588,866,991

Estimated Expenditures for Children's Programs by Agency and Activity

	Type Served	FY 2016 Estimate Number Served	FY 2016 Estimate State General Fund	FY 2016 Estimate All Funding Sources	FY 2017 Estimate Number Served	FY 2017 Estimate State General Fund	FY 2017 Estimate All Funding Sources
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
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

Estimated Expenditures for Children's Programs by Agency and Activity

	Type Served	FY 2016 Estimate Number Served	FY 2016 Estimate State General Fund	FY 2016 Estimate All Funding Sources	FY 2017 Estimate Number Served	FY 2017 Estimate State General Fund	FY 2017 Estimate All Funding Sources
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	--	--
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	--	--	--	--	--	--
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	285	34,315	34,315	285	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	94,000	--	49,707	94,000	--	52,192
Total--State Library			$ 1,652,597	$ 2,430,374		$ 1,652,597	$ 2,432,859
Total--Education			**$ 3,050,857,267**	**$ 3,582,166,708**		**$ 3,117,745,490**	**$ 3,628,748,402**

Public Safety

Department of Corrections--Juvenile Justice							
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

Estimated Expenditures for Children's Programs by Agency and Activity

	Type Served	FY 2016 Estimate Number Served	FY 2016 Estimate State General Fund	FY 2016 Estimate All Funding Sources	FY 2017 Estimate Number Served	FY 2017 Estimate State General Fund	FY 2017 Estimate All Funding Sources
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--Department of Corrections							
Kansas Juvenile Correctional Complex Operations	C	210	16,537,266	17,124,327	210	16,680,604	17,240,990
Larned Juvenile Correctional Facility Operations	C	137	9,299,963	9,400,734	137	9,477,032	9,567,697
Adjutant General							
Starbase	C	4,949	--	742,350	4,949	--	742,350
Total--Public Safety			**$ 9,299,963**	**$ 10,143,084**		**$ 9,477,032**	**$ 10,310,047**
Agriculture & Natural Resources							
Kansas State Fair							
4H & FFA	C	4,348	--	161,600	4,348	--	161,600
Boy Scouts & Girl Scouts	C	162	--	7,753	162	--	7,753
Do Arts	C	4,131	--	2,121	4,131	--	2,121
Kansas Largest Classroom	C	5,454	--	3,838	5,454	--	3,838
Marching Bands	C	5,060	--	2,222	5,060	--	2,222
Total--Kansas State Fair		19,155	$ --	$ 177,534		$ --	$ 177,534
Department of Wildlife, Parks & Tourism							
Archery in the Schools	C	3,030	--	40,400	3,030	--	40,400
Boating Safety	C	13,383	--	22,220	13,383	--	22,220
Fishing Clinics	C	44,440	--	159,580	44,440	--	159,580
Furharvester Education	C	833	--	5,353	833	--	5,353
Hunter Education	C	6,060	--	175,740	6,060	--	175,740
Laser Shot/Shooting Clinics	C	20,200	--	4,242	20,200	--	4,242
Wildlife Education Service	C	38,380	--	72,367	38,380	--	72,367
Total--Wildlife, Parks & Tourism			**$ --**	$ 479,902		**$ --**	$ 479,902
Total--Agriculture & Natural Resources			**$ --**	**$ 657,435**		**$ --**	**$ 657,435**
Transportation							
Kansas Department of Transportation							
Call/Care	C	121,200	--	101,000	121,200	--	101,000
Child Passenger Safety	C	5,555	--	101,000	5,555	--	101,000
Pedestrian/Bicycle Safety	C	19,190	--	20,200	19,190	--	20,200
Teen Driving Study	C	2,020	--	151,500	2,020	--	151,500
Teen Safe Driving	C	1,515	--	15,150	1,515	--	15,150
Traffic Safety Res. Office	C	95,950	--	328,250	95,950	--	328,250
Youth Leadership Summit	C	1,010	--	98,980	1,010	--	98,980
Total--Dept. of Transportation		246,440	**$ --**	$ 816,080		**$ --**	$ 816,080
Total--Transportation			**$ --**	**$ 816,080**		**$ --**	**$ 816,080**
Total--Children's Programs			**$ 3,491,188,094**	**$ 4,895,847,700**		**$ 3,588,639,066**	**$ 4,987,845,450**

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.

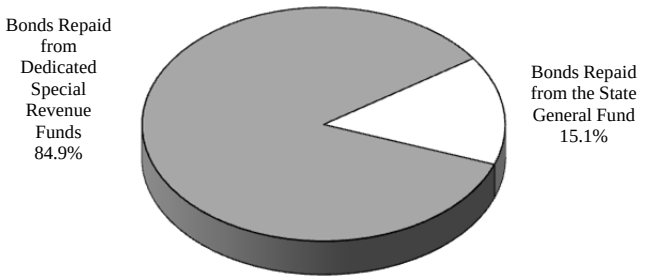
Traditional Bonds. The first category is traditional debt financing through the issuance of bonds. Except for the Kansas Department of Transportation, which issues bonds to finance highways and other transportation projects, the Kansas Development Finance Authority (KDFA) is the issuer of revenue bonds 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 provides state agencies and other public and private organizations access to the capital markets.

KDFA accomplishes this purpose in part by issuing debt to fund capital improvements debt for local government projects, acquisition, and renovation of state office space, construction and renovation of state university facilities, prison construction, 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 are serviced by a dedicated stream of revenue, such as a pledge of dormitory or parking garage revenues.

The remaining obligations KDFA issues on behalf of the state can be characterized as State General Fund appropriation bonds, such as those bonds issued to renovate the Capitol Building. Of the state's total bonded indebtedness, only 15.1 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, 2014, various state agencies had legislative authorized but unissued debt of $453.3 million compared to $695.8 million as of June 30, 2013.

Total Bond Indebtedness



FY 2016

Bond Refinancing. The Governor recommends that in FY 2015 four bonds be refinanced to take advantage of lower interest rates. The original bonds were issued between 2005 through 2007. Eleven projects will be affected at six different agencies. The refinancing will provide savings of $2.9 million in FY 2015, $6.0 million in FY 2016, and $1.3 million in FY 2017.

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 would be the legal authorization to finance the 27th payroll that occurred in FY 2006 and provides for a PMIB loan of 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 & Poors reduced its bond rating for Kansas in August 2014 from "AA+" to "AA" citing structural imbalances.

Moody's rating is an issuer rating and, which like the Standard & Poor's rating, is characterized as an implicit general obligation rating. In May 2014, Moody's Investors Service reduced its rating from "Aa1" to "Aa2" after tax revenues declined by 45.0 percent over the previous year. Moody's also noted its concern regarding the court's ruling on mandatory spending on schools.

The rating outlook is considered to be stable by both Standard & Poors and Moodys.

Debt Projects

Following are brief descriptions of new, changing, or large 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 $22.9 million in FY 2015 to pay for the debt service on all bonds that have been issued to date for improvements to the Statehouse, including $258,796 from the State General Fund, $2,640,800 from the Expanded Lottery Act Revenues Fund, and $20.0 million from the State Highway Fund. For FY 2016, the Governor recommends a total debt service payment of $23.7 million, including $1,104,838 from the State General Fund, $2,640,800 from the Expanded Lottery Act Revenues Fund, and $20.0 million from the State Highway Fund. The FY 2017 recommendation is $22.2 million, including $2,640,800 from the Expanded Lottery Act Revenues Fund and $19.5 million from the State Highway Fund.

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. The Governor's budget recommendation for KDADS in FY 2016 includes debt service payments of $3.8 million and $3.9 million in FY 2017.

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. The Governor recommends debt service payments of $2.6 million in FY 2016 and FY 2017 for these bonds.

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 2015, the Governor recommends $238,870 from special revenue funds for the Institute's energy conservation debt service payments, of which $28,749 is for interest. The Governor recommends debt service payments of $238,870 for both FY 2016 and FY 2017,

which includes $28,749 for interest each year. However, the FY 2016 and FY 2017 amounts include $192,000 from the State Institutions Building Fund.

Parsons State Hospital & Training Center

Energy Conservation—Debt Service. Parsons State Hospital & Training Center participated in the Department of Administration's Facilities Conservation Improvement Program. For FY 2015, the Governor recommends $187,791 for energy conservation debt service payments, of which $36,342 is for interest. Of the total, $138,897 is from the State General Fund and $48,894 is from the State Institutions Building Fund. The Governor recommends debt service payments from the State Institutions Building Fund of $187,791 in FY 2016, and $187,790 in FY 2017, of which $30,007 is for interest in FY 2016 and $23,406 is for interest in FY 2017.

University of Kansas Medical Center

Health Education Building. This will be a state of the art facility designed to train new doctors and other medical personnel. The 2014 Legislature approved $1.0 million from the Educational Building Fund to begin the planning process and $25.0 million in bonding authority. Debt service for the construction is planned to begin in FY 2016. The cost will be approximately $1.8 million annually from the State General Fund.

University of Kansas

McCollum Hall. This residence hall does not meet current student needs and will be replaced with two new residential facilities and additional parking. The 2014 Legislature approved $49.0 million in bonding with the debt service being funded with housing fees. Debt service will be under $3.0 million annually.

Kansas State University

Chiller Plant. The university received $56.0 million in bonding authority to expand its heating and cooling infrastructure for its existing buildings and in preparation for expected growth of research facilities on campus. The location of the new plant will allow the university to establish a utility loop so any existing building can be taken "off-line" for repairs and maintenance without affecting the surrounding facilities. The project is expected to pay for itself through energy savings. Debt will be paid with special revenues and cost approximately $4.0 million a year.

Fort Hays State University

Wiest Hall. Wiest Hall will be replaced with a 400 bed residential and dining facility. It will be three stories and located north of Gross Coliseum. The 2014 Legislature approved $25.0 million in bonding and the university will contribute $19.5 million in FY 2015 and $17.1 million in FY 2016. Debt service on the bond will be approximately $1.5 million annually from housing funds.

Department of Corrections

Facilities Conservation Improvement Program. Each of the correctional facilities participated in the Facilities Conservation Improvement Program, which allowed the facilities to replace toilets, showerheads, boilers, and other energy-consuming devices with more efficient equipment. Financing was provided through a line of credit, and each facility is required to repay its ten-year obligation from budget savings as a result of energy efficiencies. For many of the correctional facilities, the final payments for this debt service will occur in FY 2015. The total required for this debt service will be $435,604, all from the State General Fund.

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 male inmates entering the correctional system. The current year debt service for this project totals $1,300,491 from the State General Fund including $995,000 for principal and $305,491 for interest. For FY 2016, $319,150 is planned for a total debt service payment. For FY 2017, the debt service is $1,579,150 with $1,100,000 for principal and $479,150 for interest. All amounts account for the bond refunding initiative that will generate near-term debt service savings.

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. Total payments include $1,395,548 in FY 2015 ($800,000 principal; $595,548 interest); $1,500,387 in FY 2016 ($835,000 principal; $665,387 interest); and $1,499,112 in FY 2017 ($870,000 principal; $629,112 interest). CIBF financing of $500,000 is used for principal payments in all years with the remaining debt service amounts financed from the State General Fund. This debt service will also be subject to bond refunding.

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 2015, $130,065 from the CIBF is recommended for the debt service related to the planning of prison construction. Of this amount, $110,000 is for principal and $20,065 is for interest. For the FY 2016 payment of $126,325, $110,000 is for principal and $16,325 is for interest. A total of $127,100 will be paid in FY 2017 with $115,000 for principal and $12,100 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. The debt service payments include $3,997,250 for FY 2015 ($2,985,000 principal; $1,012,250 interest); $3,993,000 for FY 2016 ($3,130,000 principal; $863,000 interest); and $3,996,500 for FY 2017 ($3,290,000 principal; $706,500 interest).

Department of Transportation

Bonding Authority. The Kansas Department of Transportation plans on issuing $250.0 million in bonds during FY 2016 as part of the Transportation Works for Kansas Program; however, the agency does not plan to issue any bonds in FY 2017.

Indebtedness of the State

	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate	Prin. Balance June 30, 2017 Estimate
State General Fund Budgeted Debt Service					
Department of Administration					
Principal--Statehouse Renovations	11,020,000	--	--	--	208,990,000
Interest	11,693,064	258,796	1,104,838	--	
Principal--KPERS Actuarial Liability	--	--	--	--	--
Interest	1,598,000	2,738,000	2,738,312	3,075,373	
Principal--Debt Restructuring	--	1,345,000	1,380,000	1,440,000	40,650,000
Interest	2,220,677	2,200,851	2,150,798	2,094,328	
Principal--Transportation Bonds	8,580,000	8,960,000	9,380,000	9,815,000	127,970,000
Interest	7,568,312	5,608,401	6,409,712	5,977,018	
Principal--NBAF	3,035,000	2,710,000	14,814,650	14,311,950	60,005,000
Interest	3,014,599	3,343,724	7,326,857	7,926,736	
Kansas Public Employees Retirement System					
Principal	3,125,000	--	--	--	--
Interest	81,406	--			
			--	--	
Board of Regents					
Principal--KPERS Obligation	1,715,000	--	--	--	--
Interest	44,676	--	--	--	
Principal--Postsecondary Inst. Improve.	--	--	--	--	--
Interest	692,663	519,875	294,875	107,375	
Pittsburg State University					
Principal--Armory/Classroom Project	190,000	200,000	205,000	215,000	2,400,000
Interest	132,797	100,399	124,800	116,600	
Principal--Energy Conservation Project	300,000	496,244	505,616	515,272	2,715,000
Interest	47,041	137,756	128,384	118,728	
University of Kansas					
Principal--Pharmacy School Construction	1,869,600	2,080,000	2,165,000	2,255,000	21,404,288
Interest	1,760,809	2,044,917	1,961,939	1,865,652	
University of Kansas Medical Center					
Principal--Energy Conservation Projects	535,000	525,000	555,000	595,000	6,555,000
Interest	370,737	357,875	336,875	309,175	
Principal--Health Education Building	--	--	1,265,000	725,000	23,010,000
Interest	--	--	503,420	1,041,150	
Wichita State University					
Principal--Aviation Research Facilities	1,610,000	--	--	--	--
Interest	37,674	--	--	--	
Department of Corrections					
Principal--Facilities Improvements	760,000	800,000	835,000	870,000	12,965,000
Interest	777,000	743,850	710,150	673,875	
Principal--El Dorado Rec./Diagnostic Unit	945,000	995,000	319,150	1,100,000	5,040,000
Interest	453,638	305,491	--	479,150	
Kansas Bureau of Investigation					
Principal--KBI Lab	--	--	2,095,000	2,105,000	53,220,000
Interest	--	--	2,229,724	4,321,069	
Adjutant General					
Principal--Armory Rehab & Repair	1,795,000	1,835,000	1,120,610	2,010,000	12,830,000
Interest	909,212	669,114	11,775	938,100	

Indebtedness of the State

	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate	Prin. Balance June 30, 2017 Estimate
Principal--Training Center	360,000	375,000	390,000	405,000	6,060,000
Interest	363,223	347,613	331,844	314,931	
Principal--Armory/PSU Facility	70,000	70,000	75,000	80,000	865,000
Interest	47,985	45,188	42,388	39,388	
Kansas State Fair					
Principal--Fairground Improvements	155,000	535,000	560,000	585,000	4,925,000
Interest	247,751	312,700	285,950	263,550	
Total					
Principal	**$ 36,064,600**	**$ 20,926,244**	**$ 35,665,026**	**$ 37,027,222**	**$ 589,604,288**
Interest	**$ 32,061,264**	**$ 19,734,550**	**$ 26,692,641**	**$ 29,662,198**	
Total--SGF Budgeted Debt Service	**$ 68,125,864**	**$ 40,660,794**	**$ 62,357,667**	**$ 66,689,420**	

Special Revenue Fund Budgeted Debt Service

Department of Administration					
Principal--Statehouse Renovations	--	12,050,000	13,020,000	12,920,000	See SGF Bonds
Interest	--	10,590,800	9,620,800	9,268,311	
Principal--Public Broadcasting Digital	90,000	90,000	95,000	445,000	1,917,695
Interest	148,328	144,769	141,150	129,944	
Principal--KPERS Actuarial Liability	12,275,000	12,835,000	13,440,000	14,085,000	407,160,000
Interest	22,265,850	20,562,483	19,956,102	18,972,308	
Department of Commerce					
Principal--Impact Program	17,090,000	17,800,000	17,360,000	18,225,000	129,155,000
Interest	8,724,550	8,010,350	7,139,725	6,272,275	
Principal--1430 Topeka Fac. Improvement	90,000	95,000	100,000	100,000	800,000
Interest	46,383	41,775	36,900	32,150	
Department for Aging & Disability Services					
Principal--State Security Hospital Const.	180,000	2,675,000	2,780,000	2,885,000	20,225,000
Interest	1,211,400	1,169,525	1,164,481	965,363	
Principal--St. Hospital Rehab. & Repair	2,585,000	1,665,000	1,750,000	1,835,000	13,355,000
Interest	846,904	925,700	925,700	754,950	
Health & Environment--Health					
Revolving Fund Water Projects	--	--	--	--	214,577,000
Department of Labor					
Principal--Unemp. Ins. Benefit IT Sys.	2,310,000	2,405,000	91,500	--	--
Interest	336,088	195,533	--	91,500	
Principal--Headquarters Improvement	190,000	195,000	205,000	215,000	1,215,000
Interest	87,919	80,322	72,328	63,923	
Board of Regents					
Principal--Research Initiative	--	--	--	--	--
Interest	155,400	44,410	--	--	
Emporia State University					
Principal--Student Housing	415,000	450,000	450,000	475,000	5,235,000
Interest	291,799	277,205	260,105	242,105	
Principal--Memorial Union Refurbishing	585,000	600,000	610,000	630,000	1,069,985
Interest	483,401	472,985	457,985	439,685	
Principal--Student Rec. Bldg. Addition	150,000	160,000	165,000	175,000	795,000
Interest	73,470	65,970	57,970	49,720	

Indebtedness of the State

	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate	Prin. Balance June 30, 2017 Estimate
Fort Hays State University					
Principal--Lewis Field Renovation	75,000	75,000	80,000	85,000	200,000
Interest	16,037	17,799	14,893	11,693	
Principal--Memorial Hall Renovation	355,000	370,000	380,000	395,000	4,405,000
Interest	239,582	226,607	212,168	196,858	
Kansas State University					
Principal--Salina Student Housing	67,535	--	--	--	--
Interest	2,196	--	--	--	
Principal--Student Housing	1,945,000	2,015,000	2,090,000	3,495,000	129,290,000
Interest	3,106,626	5,380,322	5,800,519	5,712,672	
Principal--Student Union Parking	400,000	420,000	432,000	450,000	14,340,000
Interest	636,642	679,343	663,173	646,208	
Principal--Ackert Hall Restoration	135,000	140,000	--	--	--
Interest	5,500	2,800	--	--	
Principal--Farrell Library Expansion	260,000	265,000	250,000	--	--
Interest	12,900	7,650	2,500	--	
Principal--Energy Conservation Projects	2,966,975	3,217,254	3,308,143	3,410,120	14,889,779
Interest	1,304,909	1,381,290	1,182,522	1,182,522	
Principal--Student Union Renovation	550,000	555,000	570,000	585,000	605,000
Interest	69,125	58,125	47,025	32,775	
Principal--Salina Student Life Ctr. Const.	--	--	--	--	1,600,000
Interest	81,600	81,600	81,600	81,600	
Principal--Child Care Center	115,000	120,000	125,000	130,000	5,540,000
Interest	281,992	278,281	273,297	267,475	
Principal--Recreation Center Expansion	500,000	505,000	510,000	525,000	19,525,000
Interest	837,622	827,572	816,788	803,565	
Principal--Research & Development	1,075,000	1,130,000	1,180,000	1,240,000	29,480,000
Interest	1,300,127	1,249,734	1,195,661	1,137,256	
Principal--Landfill Remediation	85,000	90,000	90,000	90,000	3,230,000
Interest	123,919	122,219	120,419	118,619	
Principal--Engineering Facility	--	1,010,000	915,000	960,000	15,730,000
Interest	--	660,692	753,044	707,294	
Principal--School of Business	--	--	1,500,000	1,500,000	22,000,000
Interest	--	--	419,263	419,263	
Principal--Chiller Plant	--	--	2,240,000	2,240,000	51,520,000
Interest	--	--	1,731,226	1,731,226	
Pittsburg State University					
Principal--Student Housing	730,000	1,350,000	1,505,000	1,870,000	45,070,000
Interest	1,027,999	1,001,476	2,102,895	2,042,937	
Principal--Research Initiative	--	--	--	--	3,000,000
Interest	155,385	118,133	155,400	155,400	
Principal--Overman/Bonita	220,000	235,000	240,000	255,000	1,205,000
Interest	53,247	67,484	48,838	39,975	
Principal--H. Mann Adm. Bldg. Renovation	240,000	245,000	255,000	265,000	285,000
Interest	30,160	25,350	19,713	12,550	
Principal--Student Health Center Const.	50,000	50,000	50,000	55,000	435,000
Interest	25,782	24,236	22,361	20,261	

Indebtedness of the State

	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate	Prin. Balance June 30, 2017 Estimate
Principal--Energy Conservation	51,655	62,954	74,969	82,243	See SGF
Interest	98,794	93,978	84,638	73,214	
Principal--Parking Expansion	175,000	180,000	185,000	190,000	3,325,000
Interest	250,981	244,435	235,445	225,500	
University of Kansas					
Principal--Student Housing	850,000	915,000	2,530,000	1,980,000	61,850,000
Interest	1,032,425	2,380,653	2,659,794	2,547,094	
Principal--Child Care Facility Renovation	165,000	175,000	175,000	185,000	385,000
Interest	21,676	36,800	29,800	22,800	
Principal--Parking Facilities	455,000	1,140,000	1,325,000	1,375,000	7,855,000
Interest	377,450	465,208	435,209	380,809	
Principal--Stu. Rec. Ctr. Improvements	1,390,000	1,450,000	1,505,000	300,000	3,750,000
Interest	340,478	285,409	227,409	167,934	
Principal--Law Enforcement Ctr. Restor.	800,000	830,000	860,000	895,000	11,245,000
Interest	613,188	583,187	549,988	515,588	
Principal--Jayhawk Towers	670,000	1,040,000	1,070,000	1,115,000	17,920,000
Interest	794,708	769,058	732,058	688,358	
Principal--Edward Campus Facility	--	--	--	--	13,560,000
Interest	--	--	--	--	
Principal--Energy Conservation	2,178,938	2,148,267	2,243,161	2,345,513	14,530,000
Interest	866,758	1,090,291	1,010,034	921,643	
Principal--Engineering Facility	--	--	1,905,000	2,000,000	5,156,325
Interest	1,640,189	3,251,575	3,251,575	3,156,325	
University of Kansas Medical Center					
Principal--Parking Garage Construction	405,000	415,000	430,000	410,000	7,860,000
Interest	374,401	360,700	324,838	311,212	
Principal--Research & Development Facility	2,380,000	2,495,000	2,595,000	2,200,000	34,365,000
Interest	1,686,458	1,571,540	1,387,725	1,387,725	
Principal--Clinical Research Facility	--	--	--	--	11,980,000
Interest	--	--	--	--	
Wichita State University					
Principal--Student Housing	560,000	590,000	1,655,000	1,710,000	64,190,000
Interest	267,500	2,233,618	3,224,073	3,172,373	
Principal--Research & Development	720,000	750,000	790,000	830,000	870,000
Interest	289,378	139,468	102,695	63,400	
Principal--Energy Conservation	789,632	821,090	853,802	887,816	--
Interest	300,238	268,780	236,068	202,054	
Principal--Rhatigan Student Center	1,425,000	1,510,000	1,585,000	1,665,000	14,170,000
Interest	927,750	856,000	780,500	701,250	
Department of Corrections					
Principal--Improvements & Expansion	105,000	110,000	110,000	115,000	245,000
Interest	23,520	20,065	16,325	12,100	
Principal--Topeka & Larned Fac. Restor.	5,710,000	2,985,000	3,130,000	3,290,000	10,840,000
Interest	1,205,242	1,203,825	863,000	706,500	
Highway Patrol					
Principal--Fleet Acquisition/Service	295,000	305,000	325,000	340,000	360,000
Interest	77,200	61,819	45,281	27,825	

Indebtedness of the State

	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate	Prin. Balance June 30, 2017 Estimate
Principal--Olathe Inspect. Fac. Restoration	60,000	--	--	--	--
Interest	2,999	--	--	--	
Department of Wildlife, Parks & Tourism					
Principal--Johnson County Office	60,000	65,000	65,000	70,000	1,240,000
Interest	81,766	80,266	76,340	73,966	
Principal--Energy Conservation	50,000	40,000	40,000	45,000	1,080,000
Interest	47,599	58,550	56,950	55,350	
Kansas Department of Transportation					
Principal--Highway Projects	103,310,000	113,405,000	102,670,000	107,310,000	1,832,000,000
Interest	60,417,707	78,010,845	82,366,204	83,288,790	
Principal--Communication System	190,700	199,600	209,200	218,900	568,200
Interest	66,158	57,143	47,707	37,816	
Principal--Revolving Fund	--	--	--	--	29,555,225
Interest	--	--	--	--	
Total					
Principal	**$ 168,525,435**	**$ 194,444,165**	**$ 192,117,775**	**$ 199,099,592**	**$ 3,306,754,209**
Interest	**$ 115,787,405**	**$ 148,915,753**	**$ 154,240,207**	**$ 151,342,009**	
Total Special Rev. Fund Debt Service	**$ 284,312,840**	**$ 343,359,918**	**$ 346,357,982**	**$ 350,441,601**	
Off Budget					
Department of Administration					
Principal--Memorial Hall Restoration	310,000	325,000	340,000	360,000	1,485,000
Interest	94,375	82,375	65,750	48,250	
Principal--Eisenhower Building Restoration	1,290,000	1,330,000	1,390,000	1,450,000	20,035,000
Interest	1,101,656	1,049,256	987,906	916,906	
Principal--Facilities Improvement Projects	485,000	505,000	525,000	590,000	3,312,305
Interest	217,275	198,650	175,044	149,250	
Total					
Principal	**$ 2,085,000**	**$ 2,160,000**	**$ 2,255,000**	**$ 2,400,000**	**$ 24,832,305**
Interest	**$ 1,413,306**	**$ 1,330,281**	**$ 1,228,700**	**$ 1,114,406**	
Total--Off Budget Debt Service	**$ 3,498,306**	**$ 3,490,281**	**$ 3,483,700**	**$ 3,514,406**	

Pool Money Investment Board Loans

Department of Administration					
Principal	60,635	60,635	60,635	60,635	121,269
Interest	945	788	509	383	
Department of Wildlife, Parks & Tourism					
Principal	1,616,341	--	--	--	--
Interest	2,790	--	--	--	
Pittsburg State University					
Principal	--	8,998,205	--	--	--
Interest	--	70,506	--	--	
Kansas Department of Health & Environment					
Principal	2,665,845	5,100,000	--	--	--
Interest	13,366	25,604	--	--	
University of Kansas					
Principal	3,800,000	--	--	--	--
Interest	29,099	--	--	--	

Indebtedness of the State

	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate	Prin. Balance June 30, 2017 Estimate
KU Medical Center	--	480,206	482,170	484,581	--
Principal	--	10,856	9,714	7,307	
Interest					
Total					
Principal	**$ 8,142,821**	**$ 14,158,840**	**$ 60,635**	**$ 60,635**	**$ 121,269**
Interest	**$ 46,200**	**$ 96,898**	**$ 509**	**$ 383**	
Total--PMIB Loans	**$ 8,189,021**	**$ 14,255,738**	**$ 61,144**	**$ 61,018**	

Master Lease Program

Health & Environment--Health					
Principal	217,643	230,816	229,715	--	--
Interest	41,045	27,873	13,903	--	
Department of Education					
Principal	175,616	119,497	121,535	123,609	189,379
Interest	17,717	8,907	6,868	4,795	
Board of Regents					
Principal	5,369	5,698	4,547	--	--
Interest	957	628	621	--	
Fort Hays State University					
Principal	38,289	38,652	39,019	--	--
Interest	1,099	736	369	--	
Kansas State University					
Principal	250,697	221,424	171,904	145,659	100,982
Interest	7,941	12,683	6,957	3,797	
Pittsburg State University					
Principal	30,854	30,358	6,161	--	--
Interest	1,998	1,118	63	--	
University of Kansas Medical Center					
Principal	142,924	27,885	--	--	--
Interest	6,059	939	--	--	
Wichita State University					
Principal	93,375	--	--	--	--
Interest	1,328	--	--	--	
Department of Correction (Juvenile)					
Principal	35,397	36,881	--	--	--
Interest	3,019	1,535	--	--	
Department of Agriculture					
Principal	41,802	42,429	42,429	51,973	82,995
Interest	4,332	3,706	3,706	3,699	
Total					
Principal	**$ 1,031,966**	**$ 753,640**	**$ 615,310**	**$ 321,241**	**$ 373,356**
Interest	**$ 85,495**	**$ 58,125**	**$ 32,487**	**$ 12,291**	
Total--Master Lease Program	**$ 1,117,461**	**$ 811,765**	**$ 647,797**	**$ 333,532**	
Off Budget					
Department of Administration					
Principal	1,316,437	439,176	190,627	178,550	54,866
Interest	47,714	9,932	4,973	2,141	
Total--Off Budget Master Lease	**$ 1,364,151**	**$ 449,108**	**$ 195,600**	**$ 180,691**	**$ 54,866**

Indebtedness of the State

	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate	Prin. Balance June 30, 2017 Estimate
Facilities Conservation Improvement Program					
Kansas Neurological Institute					
Principal	210,464	210,121	210,121	210,121	695,084
Interest	35,659	28,749	28,749	28,749	
Parsons State Hospital & Training Center					
Principal	145,369	151,449	157,784	164,384	446,092
Interest	42,423	36,342	30,007	23,406	
School for the Blind					
Principal	35,134	36,826	38,600	40,459	42,408
Interest	8,794	7,102	5,328	3,469	
School for the Deaf					
Principal	72,202	75,222	78,368	81,646	219,370
Interest	21,070	18,050	14,904	11,626	
Fort Hays State University					
Principal	280,118	300,024	320,924	342,862	1,842,959
Interest	123,460	111,802	99,321	85,974	
Kansas State University					
Principal	233,591	--	--	--	--
Interest	3,134	--	--	--	
Pittsburg State University					
Principal	85,741	89,060	92,508	96,089	598,979
Interest	36,088	32,769	29,321	25,740	
University of Kansas					
Principal	990,714	1,076,996	1,118,085	1,160,741	7,240,935
Interest	530,135	378,301	337,212	294,556	
Ellsworth & Labette Correctional Facilities					
Principal	99,352	94,291	--	--	--
Interest	5,787	1,720	--	--	
Lansing Correctional Facility					
Principal	421,850	--	--	--	--
Interest	11,392	--	--	--	
Larned Correctional Mental Health Facility				--	
Principal	18,557	18,557	--	--	--
Interest	1,500	1,500	--		
Norton Correctional Facility					
Principal	196,029	--	--	--	--
Interest	7,836	--	--	--	
Topeka Correctional Facility					
Principal	78,016	78,016	--	--	--
Interest	8,961	8,961	--	--	
Winfield Correctional Facility					
Principal	165,655	--	--	--	--
Interest	5,036	--	--	--	
Total					
Principal	**$ 3,032,792**	**$ 2,130,562**	**$ 2,016,390**	**$ 2,096,302**	**$ 11,085,827**
Interest	**$ 841,275**	**$ 625,296**	**$ 544,842**	**$ 473,520**	
Total--FCI Program	**$ 3,874,067**	**$ 2,755,858**	**$ 2,561,232**	**$ 2,569,822**	

Capital Budget

Capital Budget Summary

FY 2015 Expenditures

The capital budget approved by the 2014 Legislature for FY 2015 totaled $1,000,370,829 from all funding sources, including $24,933,181 from the State General Fund. The Governor's revised estimate of capital expenditures for the same fiscal year now totals $1,035,210,257 from all funding sources, including $23,689,138 from the State General Fund.

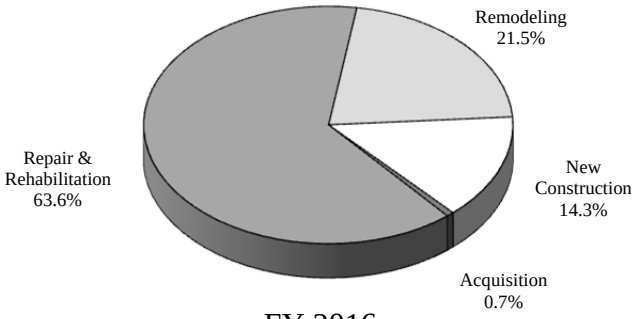
Because of the long-term nature of capital projects, every year a portion of the funds appropriated remain unspent and carry over into the following fiscal year to become available for expenditure there.

FY 2016 & FY 2017 Expenditures

The capital budget recommended by the Governor for FY 2016 is $785,357,316, including $22,356,370 from the State General Fund. Other major funding sources include $506,736,584 from the State Highway Fund, $49,484,430 from the aggregate of the three building funds, and the remaining $206,779,932 from special revenue funds and university funds. Expenditures from all funding sources for capital improvements decreased $249,852,941 over the Governor's current year recommendation. The decrease can be attributed mainly to a decrease of $246.0 million in preservation project expenditures from the Kansas Department of Transportation. For FY 2017, the Governor recommends a total capital budget of $1,192,816,690, which includes $23,662,267 from the State General Fund. Also, included are an aggregate total of the three building funds of $52,143,023, $928,732,229 from the State Highway Fund, and $188,279,171 from special revenue and university funds.

The Governor is recommending $924,040 from all funding sources for the Kansas Highway Patrol to complete two projects at the Highway Patrol Training Academy in Salina in FY 2015. The first project is estimated at $631,300 and will allow the agency to replace both the east and west retaining walls. Both walls are deteriorating and need to be replaced. The second project will allow the agency to replace the heating/cooling pipes at the academy. The pipes were installed in 1962 and have deteriorated and are beginning to leak. The project is estimated at $292,740. Funding for both projects will come from within existing agency resources. The Governor recommends debt service payments of $4,324,724 in FY 2016 and $4,321,069 in FY 2017 from the State General Fund for the construction of a new forensic laboratory located on the campus of Washburn University for the Kansas Bureau of Investigation. The new lab is scheduled to be completed in October 2015.

How It Is Spent



FY 2016

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 63.6 percent, includes projects intended to keep facilities in working order. Renovation and remodeling, the second largest project category at 21.5 percent, is more extensive than just repairs, often converting facilities to a different use. New construction, which is 14.3 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 0.7 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.

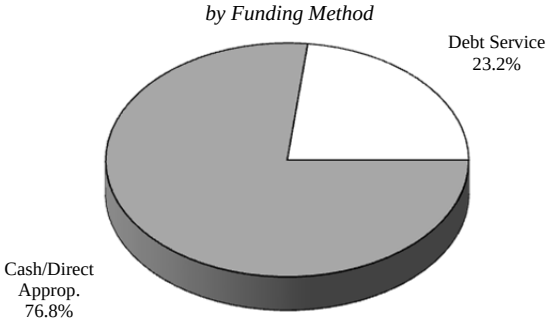
The state gives priority to maintaining its existing facilities before considering new construction. Other criteria for assessing the priority of capital projects include safety for state employees and visitors, compliance with prevailing building codes, modifications to enhance accessibility for the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



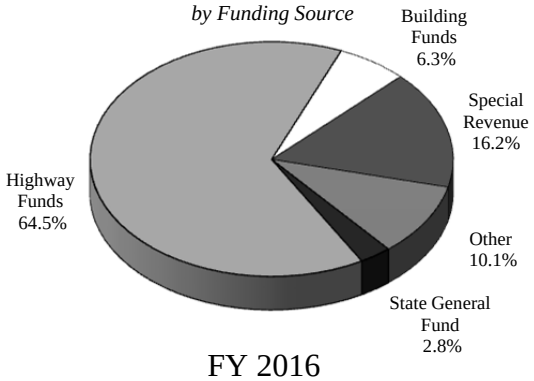
FY 2016

Transportation projects are by far the largest part of the state's capital budget. They constitute 64.5 percent of the FY 2016 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 2017.

How It Is Financed

by Funding Source



FY 2016

Building Funds

The one-mill tax on real property is expected to generate approximately $30.3 million in FY 2015, $31.3 million in FY 2016, and $32.4 million in FY 2017 for the Educational Building Fund. EBF expenditures total $56.5 million for FY 2015, $29.0 million for FY 2016, and $32.0 million in 2017.

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 2015, $15.7 million in FY 2016, and $16.2 million for FY 2017. 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 $25.1 million are recommended for FY 2015, $18.9 million for FY 2016, and $18.2 million for FY 2017.

By statute, the Correctional Institutions Building Fund receives an annual transfer of just under $5.0 million from the State Gaming Revenues Fund. Total expenditures of $7.3 million are recommended for FY 2015 and $5.0 million in each fiscal year for FY 2016 and FY 2017.

Status of State Building Funds

	FY 2013 Actual	FY 2014 Actual	FY 2015 Gov. Est.	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Educational Building Fund					
Beginning Balance	$ 11,244,258	$20,208,309	$23,785,176	$ 843,511	$ 6,523,738
Released Encumbrances/Adjs.	--	1,000	--	--	--
Property Tax	30,440,566	30,755,755	30,267,281	31,320,070	32,447,320
Motor Vehicle Taxes	3,298,586	3,262,464	3,294,271	3,360,157	3,427,360
Other Receipts/Recoveries	87,729	--	--	--	--
Resources Available	$45,071,138	$54,227,529	$57,346,728	$35,523,738	$42,398,418
Expenditures	$24,862,829	$30,442,353	$56,503,217	$29,000,000	$32,000,000
State Institutions Building Fund					
Beginning Balance	$ 12,289,618	$ 12,053,182	$ 10,331,621	$ 2,074,940	$ 536,402
Released Encumbrances/Adjs.	441,628	30,274	--	--	--
Property Tax	15,220,409	15,373,058	15,133,641	15,660,035	16,223,660
Motor Vehicle Taxes	1,649,045	1,630,987	1,697,049	1,730,990	1,765,610
Other Receipts/Refunds	455,304	--	--	--	--
Resources Available	$ 30,056,004	$ 29,087,502	$ 27,162,311	$ 19,465,965	$ 18,525,672
Expenditures	$ 18,002,822	$ 18,755,881	$ 25,087,371	$ 18,929,563	$ 18,242,962
Correctional Institutions Building Fund					
Beginning Balance	$ 1,133,644	$ 2,154,607	$ 2,293,826	$ 42	$ 42
Released Encumbrances/Adjs.	51,797	39	--	--	--
Gaming Revenues	4,992,000	4,992,000	4,992,000	4,992,000	4,992,000
Resources Available	$ 6,177,441	$ 7,146,645	$ 7,285,826	$ 4,992,042	$ 4,992,042
Expenditures	$ 4,022,834	$ 4,852,819	$ 7,285,784	$ 4,992,000	$ 4,992,000

Following is a description of capital improvement projects by agency that are included in the Governor's recommendations. Capital expenditures are listed by agency in Schedules 6.1 and 6.2 and by project in the table at the end of this section.

General Government

Department of Administration

Capitol Complex Maintenance. Expenditures of $2,058,075 in FY 2015, $1,975,752 in FY 2016, and $1,975,753 in FY 2017 are recommended by the Governor from the State General Fund for ongoing Capitol Complex maintenance projects.

State Facilities Improvements. The Governor recommends expenditures of $107,961 in FY 2015 and $147,588 in both FY 2016 and FY 2017 from the State General Fund for Statehouse and Cedar Crest rehabilitation and repair projects.

Judicial Center Rehabilitation & Repair. For various Judicial Center rehabilitation and repair projects, the Governor recommends expenditures from the State General Fund of $76,939 in FY 2015 and $73,861 in both FY 2016 and FY 2017.

Statehouse Improvements—Debt Service. To pay for the debt service on all the bonds that have been issued to date, the Governor recommends expenditures of $22,899,596 in FY 2015 with $258,796 from the State General Fund, $2,640,800 from the Expanded Lottery Act Revenues Fund, and $20.0 million from a transfer from the State Highway Fund of the Kansas Department of Transportation. Of the FY 2015 amount, $12,050,000 is for the principal portion and $10,849,596 is for the interest portion. In FY 2016, the Governor recommends expenditures of $23,745,638 with $1,104,838 from the State General Fund, $2,640,800 from the Expanded Lottery Act Revenues Fund, and $20.0 million from a State Highway Fund transfer. Of the FY 2016 amount, $13,020,000 is for the principal payment and $10,725,638 is for the interest payment. For FY 2017, the Governor recommends expenditures of $22,188,311 with $2,640,800 from the Expanded Lottery Act Revenues Fund and $19,547,511 from a State Highway Fund transfer. The principal portion for FY 2017 is $12,920,000 and the interest portion is $9,268,311.

Because of a refinancing in bonds for the Statehouse, a total of $729,189 will be returned to the State General Fund in FY 2015.

Printing Plant Rehabilitation & Repair (Off Budget). The Governor recommends $75,000 in FY 2015, FY 2016, and FY 2017 from the Intragovernmental Printing Service Deprecation Reserve Fund for rehabilitation and repair projects at the Printing Plant.

State Buildings Rehabilitation & Repair (Off Budget). The Governor recommends $1.5 million from all funding sources in FY 2015 for rehabilitation and repair projects at various state-owned buildings.

Memorial Hall—Debt Service (Off Budget). The Governor recommends FY 2015 expenditures of $407,375 from the State Buildings Operating Fund for the debt service on the renovation of Memorial Hall. Of this amount, $325,000 is for the principal payment and $82,375 is for the interest payment. In FY 2016, the Governor recommends debt service payments that total $405,750, of which $340,000 is for the principal portion and $65,750 is for the interest portion. Expenditures of $408,250 are recommended by the Governor for FY 2017. Of that amount, $360,000 is for the principal payment and $48,250 is for the interest payment.

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 2015, the Governor recommends expenditures of $2,379,256, which includes $1,330,000 for the principal portion and $1,049,256 for the interest portion. The Governor recommends expenditures of $2,377,906 in FY 2016. Of that amount, $1,390,000 is for the principal payment and

$987,906 is for the interest payment. For FY 2017, the Governor recommends total expenditures of $2,366,906 with $1,450,000 for the principal payment and $916,906 for the interest payment.

Improvements to State Facilities—Debt Service (Off Budget). For FY 2015, the Governor recommends $703,650, including $505,000 for the principal payment and $198,650 for the interest payment for state facilities' improvements, all from the State Buildings Depreciation Fund. The Governor recommends $700,044 for debt service payments, including $525,000 for the principal portion and $175,044 for the interest portion for FY 2016. For the FY 2017 debt service payment, the Governor recommends $739,250. Of that amount, $590,000 is for the principal payment and $149,250 is for the interest payment.

Department of Commerce

Rehabilitation & Repair. The Governor recommends $100,000 in both FY 2016 and FY 2017 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 principal payment in FY 2015 totals $95,000. For FY 2016 and FY 2017, the principal payment is $100,000.

Insurance Department

Rehabilitation & Repair. For FY 2015, FY 2016, and FY 2017, the Governor recommends $95,000 each year from agency fee funds for rehabilitation and repair projects. The funds will be used for routine maintenance for the Insurance Department building.

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 2015, the Governor recommends $3.8 million, which includes $2,675,000 for principal and $1,169,525 for interest. For FY 2016, the Governor recommends $2,780,000 for principal and $1,064,481 for interest. For FY 2017, the Governor recommends $2,885,000 for principal and $965,363 for interest.

Rehabilitation & Repair—State Institutions. In FY 2005, SRS received a one-time appropriation of $7.0 million from the State Institutions Building Fund and was allowed to issue bonds totaling $35.0 million to address a backlog of rehabilitation and repair projects at the state hospitals for the mentally ill. Debt service payments on those bonds are paid from the State Institutions Building Fund. On July 1, 2012, the Department for Aging and Disability Services took responsibility for payment of this debt service. For FY 2015, the Governor recommends $2.6 million, including $925,700 for interest and $1,665,000 for principal. For FY 2016 the Governor recommends $2.6 million. This recommendation includes $842,450 for interest and $1,750,000 for principal. For FY 2017 the Governor recommends $2.6 million. This recommendation includes $754,950 for interest and $1,835,000 for principal.

For FY 2015 rehabilitation and repair projects at the State Institutions, the Governor recommends the approved amount of $6.3 million from the State Institutions Building Fund. The recommendation provides funding for projects such as plumbing repairs, code compliance, renovations, and other ongoing maintenance needs. For FY 2016 and FY

2017 rehabilitation and repair project at the State Institutions, the Governor recommends $3.0 million from the State Institutions Building Fund for ongoing rehabilitation and repair projects.

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 2015, the Governor recommends $210,121 from special revenue funds for the Institute's energy conservation debt service payments. The Governor also recommends debt service payments of $210,121 for both FY 2016 and FY 2017. However, the FY 2016 and FY 2017 amounts include $192,000 from the State Institutions Building Fund. Interest payments are calculated at $28,749 each fiscal year.

Parsons State Hospital & Training Center

Energy Conservation—Debt Service. Parsons State Hospital & Training Center participated in the Department of Administration's Facilities Conservation Improvement Program. The program was 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 2015, the Governor recommends $151,449 for energy conservation debt service payments. Of this amount, $102,555 is from the State General Fund and $48,894 is from the State Institutions Building Fund. The Governor recommends debt service payments from the State Institutions Building Fund of $157,784 in FY 2016, and $164,384 in FY 2017. Interest payments are calculated at $36,342 in FY 2015, $30,007 in FY 2016, and $23,406 in FY 2017.

Larned State Hospital

The Governor recommends expenditures of $7,808 from special revenue funds in FY 2015, FY 2016, and FY 2017 for various rehabilitation and repair projects at Larned State Hospital. This recommendation allows the Hospital to address emergency repair projects that commonly arise over the course of a year.

Department of Labor

Rehabilitation & Repair. The Department of Labor's rehabilitation and repair projects will include lighting upgrades, restroom renovations, roofing, carpeting, a boiler replacement and construction of a new maintenance building at 427 SW Topeka. The Governor recommends $215,000 from federal and special revenue funds in FY 2015, $305,000 in FY 2016 and $390,000 in FY 2017 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 2015, the Governor recommends $195,000 for the principal payment and $80,322 for the interest payment. The Governor recommends for FY 2016, $205,000 for the principal payment and $72,238 for the interest payment. For FY 2017, the Governor recommends $215,000 for the principal payment and $63,923 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 Office

The 2014 Legislature approved capital improvement funding for FY 2015 for the Kansas Commission on Veterans Affairs Office in the amount of $2,314,253, with $102,000 from the State General Fund. For the FY 2015 revised budget, the Governor recommends $2,096,777, with $1,994,777 from the State Institutions Building Fund (SIBF) and $102,000 from the State General Fund, for projects at the Kansas Soldiers Home, Kansas Veterans Home and State Veterans Cemeteries.

Kansas Soldiers Home. For FY 2016, the Governor recommends $1,049,000 from the SIBF for projects at

the Kansas Soldiers Home. This amount includes $150,000 for campus-wide rehabilitation and repair; $300,000 for renovations to Lincoln and Grant Halls; and $266,000 for renovations and modernization of Halsey Hall. In addition, the recommendation includes $88,000 to replace the campus telephone system, $165,000 to install a campus-wide key system, and $80,000 to demolish outdated campus structures.

For FY 2017, the Governor recommends $1,297,500 from the SIBF for projects at the Home. This amount includes $150,000 for rehabilitation and repair; $330,000 for access renovation at Pershing Barracks; $80,000 to replace the roofs on five cottages and the garage at Halsey Hall; $412,500 to renovate the kitchen in Halsey Hall; $165,000 to continue improvements to accessibility for Lincoln and Grant Halls; and $55,000 for building a covered entrance area at Halsey Hall. In addition, the recommendation includes $55,000 to upgrade the electrical system in Lincoln and Grant Halls and $50,000 to demolish outdated campus structures.

Kansas Veterans Home. For FY 2016, the Governor recommends $545,500 from the SIBF for capital improvement projects at the Kansas Veterans Home. Of the amount recommended, $100,000 will be spent for campus-wide rehabilitation and repair and $82,500 for renovation of the bariatric rooms. In addition, $110,000 will be spent on campus security enhancement, $88,000 to replace the campus telephone system, and $165,000 to install a campus-wide key system.

For FY 2017, the Governor recommends $779,500 from the SIBF for projects at the Home. Of this amount, $100,000 will be for campus-wide rehabilitation and repair, $481,500 will be for replacement windows for Bleckley Hall, and $198,000 will be for new flooring in Triplett Hall.

Kansas Veterans Cemeteries Program. Unlike the Soldiers Home and Veterans Home, the Veterans Cemeteries Program does not have a dedicated source of funding for capital improvements. In order to respond to rehabilitation and repair needs, the program has diverted a portion of its State General Fund allocation from operations to capital improvements. For FY 2016, the agency will spend $34,900 from the State General Fund for program-wide rehabilitation and repair projects, which include replacing the storage unit covers at the cemetery at WaKeeney. For FY 2017, the agency will spend $9,900 from the State General Fund for program-wide rehabilitation and repair projects.

Education

School for the Blind

Rehabilitation & Repair. For FY 2015, the Governor recommends expenditures of $361,849 from the State Institutions Building Fund for general maintenance of buildings and grounds at the Kansas City campus. For FY 2016 and FY 2017, the Governor recommends $235,000 in expenditures each year.

Upgrade Campus Security System. The Governor recommends expenditures totaling $403,191 in FY 2015, $355,902 in FY 2016, and $309,817 in FY 2017 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.

HVAC Replacement. The Governor recommends $69,000 in FY 2016 and $60,000 in FY 2017 from the State Institutions Building Fund to replace the HVAC systems in the Brighton Recreation Center pool area and the Johnson Building.

Energy Conservation—Debt Service. To continue the financing of debt incurred to implement energy conservation upgrades, the Governor recommends $36.826 in FY 2015, $38,600 in FY 2016, and $40,459 in FY 2017 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 $633,996 in FY 2015 $386,000 in FY 2016, and $290,000 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.

HVAC & Boiler Replacement. Expenditures totaling $20,000 in FY 2016 and $140,000 in FY 2017 are recommended by the Governor for the replacement of the boilers and HVAC systems in the Emery Elementary Building.

Roth Building Renovations. The Governor recommends $1,354,574 in FY 2015 from the State Institutions Building Fund for the final year of renovations and repairs to the Roth Building. 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 $668,816 in FY 2015, $450,206 in FY 2016, and $300,907 in FY 2017 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 $75,222 in FY 2015, $78,368 in FY 2016, and $81,646 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 $140.2 million in FY 2015, $112.9 million in FY 2016, and $91.3 million in FY 2017 for capital improvements. These improvements are funded from a variety of sources such as tuition, restricted fees, parking, student housing, the Educational Building Fund, interest earnings and others. The following table shows the expenditures by institution. The totals do not include physical plant expenditures at the universities or private funding.

Rehabilitation & Repair from the Educational Building Fund. This fund is the largest single resource that is primarily dedicated to rehabilitation and repair of buildings. The funding is appropriated to the Board of Regents, which is responsible for its distribution. The distribution is made at the beginning of the fiscal year and the amount is based on the square footage of each university's buildings. The source of the revenue for the Educational Building Fund (EBF) is a one mill levy applied on taxable property across the state. In FY 2015, the universities have $56.5 million, which include $35.0 million distributed by the Board and $21.5 million carry forward. The universities have two years to spend their allocation. Because of a shortfall in the mill levy that supports this fund. The Governor recommends $29.0 million in FY 2016 and $32.0 million in FY 2017.

Debt Service—Principal Payments. In the budget the principal portion of debt service is considered a capital improvement expense and the interest an operation expense. The bond proceeds are not included in the budget as they are accounted for through principal payments. 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 budgets or the preceding table. An example of this would be debt service paid by the endowment association or athletic corporation. The Governor recommends $31.3 million in principal payments in FY 2015, $42.8 million in FY 2016, and $43.2 million in FY 2017.

Included in the "Regents Universities Capital Improvement Projects" table are the following projects:

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; however, there was a year delay. The 2014 Legislature provided an additional $1.5 million from the State General Fund for FY 2015 to continue the design process. The University is requesting bonding authority of $75.0 million and annual $5.0 million debt service payment from the State General Fund. Seaton Court area will be the first phase of the remodeling. The University has one of the most highly regarded architectural schools in the country.

KU Medical Center's Health Education Building. The University has received bonding authority to build a seven-level, state-of-the-art, multidisciplinary educational facility for School of Medicine, Nursing,

Regents Universities Capital Improvement Projects

Governor's Recommendation

FY 2015	Educ. Bldg. Fund	Repair Funds	Other Funds	Debt Service Principal	Total
Board of Regents	$ --	$ --	$ --	$ --	$ --
Emporia State University	4,478,485	28,230	1,235,796	1,210,000	6,952,511
Fort Hays State University	3,621,741	122,303	19,871,051	745,024	24,360,119
Kansas State University	16,684,701	1,000,000	8,100,000	9,467,254	35,251,955
KSU--ESARP	--	--	1,250,000	--	1,250,000
KSU--Vet. Med. Center	--	--	4,805,500	--	4,805,500
Pittsburg State University	2,792,197	28,620	950,000	2,493,258	6,264,075
University of Kansas	11,878,906	240,000	7,913,064	9,778,267	29,810,237
KU Medical Center	8,433,160	--	500,000	3,915,206	12,848,366
Wichita State University	8,614,027	1,488,455	4,881,500	3,671,090	18,655,072
Total	$ 56,503,217	$ 2,907,608	$ 49,506,911	$ 31,280,099	$140,197,835

FY 2016	Educ. Bldg. Fund	Repair Funds	Other Funds	Debt Service Principal	Total
Board of Regents	$ 29,000,000	$ --	$ --	$ --	$ 29,000,000
Emporia State University	--	--	1,058,000	1,225,000	2,283,000
Fort Hays State University	--	--	17,589,300	1,770,924	19,360,224
Kansas State University	--	--	1,800,000	13,213,143	15,013,143
KSU--ESARP	--	--	1,450,000	--	1,450,000
KSU--Vet. Med. Center	--	--	2,700,000	--	2,700,000
Pittsburg State University	--	25,000	700,000	3,113,093	3,838,093
University of Kansas	--	240,000	14,810,000	13,263,161	28,313,161
KU Medical Center	--	--	500,000	5,327,170	5,827,170
Wichita State University	--	100,000	120,000	4,883,802	5,103,802
Total	$ 29,000,000	$ 365,000	$ 40,727,300	$ 42,796,293	$112,888,593

FY 2017	Educ. Bldg. Fund	Repair Funds	Other Funds	Debt Service Principal	Total
Board of Regents	$ 32,000,000	$ --	$ --	$ --	$ 32,000,000
Emporia State University	--	--	1,058,000	1,280,000	2,338,000
Fort Hays State University	--	--	1,105,000	1,790,862	2,895,862
Kansas State University	--	--	3,800,000	14,625,120	18,425,120
KSU--ESARP	--	--	--	--	--
KSU--Vet. Med. Center	--	--	--	--	--
Pittsburg State University	--	25,000	700,000	3,543,604	4,268,604
University of Kansas	--	240,000	7,440,000	12,450,513	20,130,513
KU Medical Center	--	--	500,000	4,414,581	4,914,581
Wichita State University	--	100,000	1,150,000	5,092,816	6,342,816
Total	$ 32,000,000	$ 365,000	$ 15,753,000	$ 43,197,496	$ 91,315,496

and other health professions. The 2013 Legislature approved bonding authority $35.0 million with debt service coming from a non-State General Fund source. It also approved $1.0 million from the Educational Building Fund to begin the planning process. The 2014 Legislature approved an additional $25.0 million in bonding with debt service coming from the State General Fund. Debt service on the $25.0 million bond is expected to begin in FY 2016 at a cost of $1.3 million principal and $.5 million interest.

Fort Hays State University's Weist Student Housing Replacement. The University received $25.0 million in bonding authority to construct 405 beds for student residential housing with dining facilities. It will be a three story facility north of Gross Coliseum. The old Weist Hall "A" was removed in the summer of 2012 and the "B" wing is scheduled to be removed in 2017. In addition to the bonding, the University will use approximately $19.5 million in FY 2015 and $17.2 million in FY 2016 from tuition and housing fees on the project.

Other Projects. All of the universities have energy conservation projects in progress. Those projects could include anything from window replacement to repair of steam tunnels. The universities have many ongoing projects; such as improving student unions and residence halls, renovating libraries, constructing buildings for schools of business at KU and KSU, providing new laboratories, and building a new fine/performing arts center at PSU, and improving recreational facilities.

Historical Society

Rehabilitation & Repair. For FY 2016 and FY 2017, the Governor recommends $250,000 from the State General Fund for routine and emergency repairs at the Museum and at the state historic sites. The Historical Society is responsible for a variety of buildings with different maintenance needs. This level of funding helps the agency address unforeseen repair and maintenance issues associated with the buildings and equipment.

Constitution Hall Exterior Window Replacement. For FY 2015, the Governor recommends $26,900 from private funds to restore the exterior windows at the Constitution Hall State Historic Site. The project will consist of the restoration of 20 two-over-two double hung wood windows. Constitution Hall in Lecompton, Kansas was listed in the National Register of Historic Places in 1971, and in 1974, gained one of the highest designations for an historic structure by being selected as a National Historic Landmark.

Hollenberg Station Exterior Restoration & Interior Repairs. For FY 2015, the Governor recommends $55,000 from federal and private funds to pay for repair of the structure siding, stone entry steps, interior plaster and exterior doors. The Hollenberg Station was established in 1857 as a way station for travelers on the Oregon-California Trail near what is now Hanover in Washington County. In 1860-61, the station also served as a Pony Express Station. Hollenberg Station is a National Historic Landmark.

Red Rocks State Historic Site Repairs. For FY 2015, the Governor recommends $40,000 in federal funds be spent for repairs to the Mother's House at the Red Rocks State Historic Site. The repairs will consist of rebuilding a section of the center load bearing masonry wall, and stabilizing and lifting the adjacent chimney to help level the first and second floors of the house. The Red Rocks State Historic site consists of three structures, including the William Allen White house. White, the nationally and internationally known editor of the Emporia Gazette, resided in this home from 1899 until his death in 1944. Here the White family entertained several U.S. presidents including Theodore Roosevelt, William Howard Taft, Warren Harding, Calvin Coolidge, and Herbert Hoover, and prominent Americans such as Edna Ferber, Frank Lloyd Wright, Walt Mason, and Jane Addams.

Cottonwood Ranch House Restoration of Stained Glass Windows & Stone Fence Base 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 2016, the Governor recommends $15,000 in monies from a private endowment to restore damaged stained glass panels at the house at Cottonwood Ranch. In addition, the Governor recommends $25,000 in FY 2017, also from the private endowment, to repair the stone fence base and metal fence around the house at Cottonwood Ranch.

Grinter Place South Porch Restoration. For FY 2016, the Governor recommends $50,000 in private

funds be spent to restore the two-story ornamental south porch of the house at Grinter Place. The project will consist of rebuilding the porch to make it safe for visitors, as well as restoring it to its original appearance. Grinter Place was the home of Moses and Annie Grinter and is located in what is now Kansas City in Wyandotte County. The Grinters operated a ferry crossing and trading post on the Kansas River, farmed, raised poultry and livestock, and grew apples. Annie Grinter was a member of the Lenape (Delaware) tribe.

Repair & Replace Roof at the State Archives. For FY 2016 and FY 2017, the Governor recommends expenditures of $42,500 from fee funds to repair and replace the flat section of the roof over public spaces at the State Archives. The project would consist of removing flat portions of the roof system, installing a more energy efficient roofing system, and making repairs to the skylights and adjoining gable metal roofs. Built in 1995, the State Archives preserve the state's documents of enduring value.

Kaw Mission Rehabilitation, ADA Improvements & Interpretation Project. For FY 2017, the Governor recommends $293,500 in private funds be spent to rehabilitate the Kaw Mission in Council Grove. The mission site is one of only 16 state historic sites that has not been rehabilitated and reinterpreted. The project would involve updating the mechanical and electrical systems, providing ADA accessibility to the first and second floors, and restoring architectural components of the site. The Kaw Mission was a home and school to Kaw boys from 1851-1854 during a time when the Kaw lived in the Neosho Valley along the Santa Fe Trail near what is now Council Grove in Morris County. This site is on the National Register of Historic Places.

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 as lump sum amounts. The funds are then disbursed to the correctional facilities based on the needs of each facility and system-wide considerations. For FY 2015, $6,419,469 from the CIBF is provided to support various repair projects at the correctional facilities. Maintenance funding of $4,110,675 in FY 2016 and $4,104,900 in FY 2017 is recommended.

Juvenile Correctional Facilities Rehabilitation & Repair. To fund various general maintenance projects at the juvenile correctional facilities, $2,372,270 in FY 2015, $1,526,395 in FY 2016, and $516,910 in FY 2017 are recommended from the State Institutions Building Fund (SIBF). Projects in all years will include, among other things, security system upgrades, fire alarm system upgrades, heating and cooling system repairs, building roof repair, steel door replacements, storage space expansion, and building remediation.

Facilities Conservation Improvement Program. Each of the correctional facilities participated in the Facilities Conservation Improvement Program, which allowed the facilities to replace toilets, showerheads, boilers, and other energy-consuming devices with more efficient equipment. Financing was provided through a line of credit, and each facility is required to repay its ten-year obligation from budget savings as a result of energy efficiencies. For many of the correctional facilities, the final payments for this debt service will occur in FY 2015. The total required for this debt service will be $435,604, all from the State General Fund.

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 male inmates entering the correctional system. The current year debt service for this project totals $1,300,491 from the State General Fund including $995,000 for principal and $305,491 for interest. For FY 2016, $319,150 is planned for a total debt service payment. For FY 2017, the debt service is $1,579,150 with $1,100,000 for principal and $479,150 for interest. All amounts account for the bond refunding initiative that will generate near-term debt service savings.

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. Total payments include $1,395,548 in FY 2015 ($800,000 principal; $595,548 interest); $1,500,387 in FY 2016 ($835,000 principal; $665,387 interest); and $1,499,112 in FY 2017 ($870,000 principal; $629,112 interest). CIBF financing of $500,000 is used for principal payments in all years with the remaining debt service amounts financed from the State General Fund. This debt service will also be subject to bond refunding.

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 2015, $130,065 from the CIBF is recommended for the debt service related to the planning of prison construction. Of this amount, $110,000 is for principal and $20,065 is for interest. For the FY 2016 payment of $126,325, $110,000 is for principal and $16,325 is for interest. A total of $127,100 will be paid in FY 2017 with $115,000 for principal and $12,100 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. The debt service payments include $3,997,250 for FY 2015 ($2,985,000 principal; $1,012,250 interest); $3,993,000 for FY 2016 ($3,130,000 principal; $863,000 interest); and $3,996,500 for FY 2017 ($3,290,000 principal; $706,500 interest).

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 2015, $629,343 from the Correctional Industries Fund will be used to replace concrete surfaces, upgrade electrical systems, renovate warehouse space, construct storage areas for supplies and equipment, and implement other repair projects. With most of the projects taking place in FY 2015, only $95,000 and $75,126 will be needed for rehabilitation and repair in FY 2016 and FY 2017, respectively.

Kansas Correctional Industries Administration Building Expansion. The addition of new divisions and programs has required additional staff at KCI. To accommodate this growth, $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 2015 with the balance planned for FY 2016.

Kansas Correctional Industries Business Division Retooling/Relocation. A total of $322,000 will be spent from the Correctional Industries Fund in FY 2015 to fix manufacturing equipment and relocate several business divisions.

Kansas Correctional Industries Expand Private Industry Buildings. The private industry buildings at Ellsworth Correctional Facility need to be expanded to boost manufacturing capacity. For FY 2015, expenditures of $368,000 from the Correctional Industries Fund will include $180,000 to expand the Great Plains building and $188,000 to construct a new Moly Manufacturing building.

Kansas Correctional Industries Roof Replacement. For FY 2015, $115,000 from the Correctional

Industries Fund is recommended to replace the Primewood building roof at Lansing Correctional Facility.

Adjutant General

Armory Repair—Debt Service. The agency was authorized to issue $22.0 million in bonds to fund the Armory Rehabilitation Plan over a five-year period starting in FY 2001. Selected existing state-owned armories across the state are being rehabilitated, and certain armories are being replaced. Bonds were issued totaling $2.0 million in November 2000, $2.0 million in November 2001, $6.0 million in June 2003, $6.0 million in June 2004, and $6.0 million in November 2005. The 2005 Legislature authorized the issuance of an additional $9.0 million in bonds to complete the Armory Renovation Plan. The bonds were to be issued in $3.0 million increments each, starting in FY 2007 and ending in FY 2009. The final $3.0 million was not submitted and approved by the State Finance Council until FY 2010.

The Governor recommends $2,606,294 in FY 2015 from the State General Fund to finance the debt service payments. Of the recommended amount, $1,835,000 is for the principal payment and $771,294 is for the interest payment. For FY 2016, the Governor recommends $1,160,197 from the State General Fund to finance the debt service payment on bonds issued for the Armory Rehabilitation Plan. Of the recommended amount, $1,122,610 will be for the principal payment and $37,587 will be for the interest payment. For FY 2017, the Governor recommends total expenditures of $2,973,912, with $2,010,000 for the principal payment and $963,912 for the interest payment.

Because of a refinancing in bonds for the Armory Rehabilitation Plan, a total of $135,079 will be returned to the State General Fund in FY 2015.

Armory Construction—Debt Service. For FY 2015, the Governor recommends $106,327 from the State General Fund to finance debt service payments on bonds issued for the construction of the Armory/Classroom/Recreation Center at Pittsburg State University. Of that amount, $70,000 will be used for principal and $36,327 will be for interest. For FY 2016, the Governor recommends $119,851 from the State General Fund to finance the debt service payment on these bonds. Of that amount, $75,000 will be used for principal and $44,851 will be used for interest. Expenditures of $121,851 from the State General Fund are recommended by the Governor for the FY 2017 debt service payment. Of that amount $80,000 is for principal and $41,851 is for interest. Pittsburg State University and the Adjutant General's Office share the responsibility of the debt service for this $5.5 million Readiness Center project. Of the total amount, Pittsburg State University is responsible for $4,025,763 and the Adjutant General's Office is responsible for $1,450,711.

Because of a refinancing in bonds for the Pittsburg Armory, a total of $8,861 will be returned to the State General Fund in FY 2015.

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 2015, the Governor recommends $629,294 from the State General Fund to finance the debt service payment on bonds issued for the construction. Of this amount, $375,000 will be for principal and $254,294 will be used for interest. For FY 2016, the Governor recommends $693,569 from the State General Fund. Of this amount, $390,000 will be for principal and $303,569 will be used for interest. The total FY 2017 debt service payment recommended by the Governor from the State General Fund is $691,656, with $405,000 for principal and $286,656 for interest. The Training Center will assist the state in meeting training requirements and improve the proficiency and capabilities of all first responders and public safety organizations as well as the National Guard.

Because of a refinancing in bonds for the Great Plains Regional Training Center, a total of $93,319 will be returned to the State General Fund in FY 2015.

Armory Renovation. The Governor recommends $2,585,794 in FY 2015 from all funding sources, including $84,760 from the State General Fund and $1,155,897 from all funding sources, including $329,893 from the State General Fund in both FY 2016 and FY 2017 for the rehabilitation and repair of armories and facilities in Kansas.

State Emergency Management Operations & Training Center. The Governor recommends $472,000 from the State General Fund in FY 2016 to fund the design of a new State Emergency Management Operations and Training Center. The Center will be located in Topeka and will be approximately 25,000 square feet. The Center will house the Kansas Division of Emergency Management and all supporting operations. The recommended funding will come from the balance within the agency's State General Fund disaster relief account.

Highway Patrol

Rehabilitation, Repair, & Scale Replacement. The Governor's recommendations include $297,706 in FY 2015, $308,522 in FY 2016, and $312,355 in FY 2017 from all funding sources for scale replacement and for the rehabilitation and repair of Highway Patrol facilities.

KHP Training Academy Wall Repairs. The Governor recommends $631,300 from all funding sources in FY 2015 for the agency to replace both the east and west retaining wall at the Kansas Highway Patrol Training Academy in Salina. If the east wall were to collapse, it could cause the upper roadway to partially collapse. Time and exposure to the elements, as well as tree root growth, has aided in the deterioration of the west retaining wall.

KHP Training Academy Water Line Replacement. For FY 2015, the Governor recommends $292,740 from all funding sources to replace the heating/cooling pipes at the Kansas Highway Patrol Training Academy in Salina. The pipes were installed in 1962 and have deteriorated and are beginning to leak. Water is supplied to the pipes and in the unfortunate event of a major leak or busted pipe; there could be costly water damage to the building,

Troop F Construction. The 2013 Legislature approved $3.5 million from federal forfeiture funds for the construction of a replacement Troop F facility in Sedgwick County. The Governor is recommending $559,980 in additional federal forfeiture funds for the construction of the Troop F facility. Of the recommended amount, $324,980 will be for a 10.0 percent contingency funding plan for unexpected issues and $235,000 will be for asphalt/paving work.

Fleet Facility Debt Service. For the purpose of paying the debt service on construction of the Highway Patrol Fleet Facility, the Governor recommends expenditures of $366,819 from all funding sources for FY 2015. Of that amount, $305,000 is for the principal portion and $61,819 is for the interest portion. In FY 2016, the Governor recommends $370,281 for the debt service payment with $325,000 for the principal portion and $45,281 for the interest portion. For FY 2017, the debt service payment recommended by the Governor is $367,825. The principal payment is $340,000 and the interest payment is $27,825.

Kansas Bureau of Investigation

Rehabilitation & Repair. From the State General Fund, the Governor recommends $100,000 in FY 2015, FY 2016, and FY 2017 for various rehabilitation and repair projects for the agency's buildings and facilities.

Forensic Laboratory Debt Service. For the debt service payment for the construction of the new agency forensic laboratory located on the campus of Washburn University, the Governor recommends $4,324,724 from the State General Fund in FY 2016. Of the recommended amount, $2,095,000 is for the principal payment and $2,229,724 is for the interest payment. For FY 2017, the Governor recommends $4,321,069 from the State General Fund for the debt service payment. The principal payment will be $2,105,000 and the interest payment will be $2,216,069.

Uninterrupted Power Source. For FY 2015, the Governor recommends transferring $27,000 from the State Highway Fund of the Kansas Department of Transportation for the agency to replace the uninterrupted power source at its Great Bend facility. The amount recommended by the Governor is the same as the amount approved by the 2014 Legislature.

Roof & Boiler Replacement. The Governor recommends $95,000 from the Record Check Fee Fund in FY 2015 for the agency to replace the roof at its headquarters in Topeka and for the replacement of two boilers at its facility in Great Bend. The amount recommended by the Governor is the same as the amount approved by the 2014 Legislature.

Agriculture & Natural Resources

Kansas State Fair

Rehabilitation & Repair. From all funding sources, the Governor recommends expenditures of $255,000 in FY 2015, $240,000 in FY 2016, and $536,000 in FY 2017 for rehabilitation and repairs to the fairgrounds located in Hutchison. Rehabilitation and repair projects include asphalt repairs, the replacement of roofs, and exterior siding replacements.

Master Plan Debt Service. For debt service payments to finance the Capital Improvement Master Plan, the Governor recommends expenditures from the State General Fund of $847,700 in FY 2015, $845,950 in FY 2016, and $848,550 in FY 2017. The principal amount is $535,000 and the interest amount is $312,700 for FY 2015. For FY 2016, the principal amount is $560,000 and the interest amount is $285,950. The principal portion for FY 2017 is $585,000 and the interest portion is $263,550.

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 2015, the 2014 Legislature authorized funding for these purposes in the amount of $3,825,000. For the revised FY 2015 budget, the agency made no changes to the approved budget. For FY 2016 and FY 2017, the Governor recommends expenditures of $5,219,000 and $5,035,000, respectively, all from fee and federal funds.

For maintenance of the facilities managed by the Department, which is a part of general rehabilitation and repair, for FY 2016, the Governor recommends $3,319,000 from all funding sources. Of this amount, $1,200,000 is from the Parks Fee Fund, $35,000 is from the Wildlife Fee Fund, $485,000 is from the Sport Fish Restoration Fund, $600,000 is from the Wildlife Restoration Fund, $515,000 is from the Federally Licensed Wildlife Areas Fund, and $484,000 is from the State Agriculture Production Fund.

The total recommended for rehabilitation and repair for FY 2017 is $3,135,000, including $1,200,000 from the Parks Fee Fund, $450,000 from the Sport Fish Restoration Fund, $675,000 from the Wildlife Restoration Fund, $435,000 from the Federally Licensed Wildlife Areas Fund, $340,000 is from the State Agriculture Production Fund, and $35,000 from the Wildlife Fee Fund.

One of the responsibilities of the Department is to provide well maintained and safe access roads and bridges in the state parks, public lands, wildlife areas, and other facilities it manages. For both FY 2016 and FY 2017, the Governor recommends $1,900,000 from the State Highway Fund for roads and bridges. Of this amount, $1,700,000 is for access roads and $200,000 is for bridges.

Land/Wetland Acquisition & Development. Both land and wetlands are acquired and developed by the Department in order to provide wildlife viewing, habitat preservation, hunting and other recreational opportunities to all citizens. For FY 2016 and FY 2017, the Governor recommends $650,000, with $200,000 from the Migratory Waterfowl Propagation and Protection Fund and $450,000 from the Wildlife Restoration Fund, for wetlands acquisition and development. For land acquisition, the Governor recommends $400,000 from the Wildlife Fee Fund in both FY 2016 and FY 2017.

River Access. To continue the agency's long-range program to increase river access in Kansas, the Governor recommends $100,000 from the Boating Fee Fund for both FY 2016 and FY 2017.

Motorboat Access. The U.S. Fish and Wildlife Service requires at least 10.5 percent of the federal funds received by the Department to be used for motorboat access projects, which include lighting, parking, toilet facilities, boat ramps, and fish cleaning stations. To respond to this requirement in FY 2016, the Governor recommends $1,690,000, with $1,490,000 from the Wildlife Fee Fund and $200,000 from the Boating Safety Financial Assistance Fund. For FY 2017, the Governor recommends $1,598,000, with $1,398,000 from the Wildlife Fee Fund and $200,000 from the Boating Fee Fund.

Cabin Site Preparation. To continue the Department's successful program of providing cabins at state parks and other public lands, the Governor recommends $300,000 from the Department Cabin Revenue Fund in FY 2017 for site preparation, which includes construction of foundations and provision of utilities, for approximately five cabins. The cabin program is self-supporting through revenue from the use of cabins by the public.

Trails Development. The demand by Kansans for trails on which to hike, horseback ride, and enjoy leisurely walks in a natural environment continues to increase. For FY 2016 and FY 2017, the Governor recommends $400,000 each year from federal funds for trails development and improvement.

Shooting Range Development. Because the safe and proper use of firearms is vital to hunting and inherent to many of the activities of the Kansas Department of Wildlife and Parks, providing facilities to practice marksmanship and the safe handling of firearms is an important part of the agency's mission. To help address the critical shortage of shooting facilities in the state, for FY 2016 and FY 2017, the Governor recommends $250,000 each year from the Wildlife Fee Fund for shooting range development.

Kansas City District Office Building Debt Service. Debt service on bonds issued to purchase the Kansas Department of Wildlife and Parks Kansas City District Office building began in FY 2011. The Governor recommends $105,000 for the principal payment and $133,291 for debt service interest in FY 2016, with $26,390 from the Economic Development Initiatives Fund. For FY 2017, the Governor recommends $115,000 for the principal payment and $128,315 for debt service interest, with $26,001 from the Economic Development Initiatives Fund.

Transportation

Department of Transportation

In FY 2015, the Governor recommends $816,812,651, $609,406,584 in FY 2016, and $1,036,042,229 in FY 2017 from all funding sources for Kansas Department of Transportation capital improvement projects. Included in the FY 2015, FY 2016, and FY 2017 budgets are funds for replacement of roofs on the agency's facilities, the construction of equipment bay extensions, rehabilitation and repair projects, and the relocation of the Lawrence subarea. The table below summarizes the Governor's recommendations by major classification of expenditure. The totals in the table do not match the totals for capital improvement expenditures cited above, because the table includes only the Regular Maintenance, Preservation, Modernization, and Expansion/Enhancement Programs.

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

	FY 2015	FY 2016	FY 2017
Regular Maintenance	$133,686	$129,466	$133,663
Preservation*	443,733	166,086	450,604
Modernization*	55,774	86,264	172,335
Expansion/Enhancement*	144,346	257,525	87,615
Total	$777,539	$639,341	$844,217

**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 2014 Actual	FY 2015 Gov. Rec.	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Educational Building Fund					
Board of Regents					
Rehabilitation & Repair	--	--	35,000,000	29,000,000	32,000,000
Emporia State University					
Rehabilitation & Repair	970,092	4,478,485	--	--	--
Fort Hays State University					
Rehabilitation & Repair	3,364,494	3,621,741	--	--	--
Kansas State University					
Rehabilitation & Repair	7,192,171	15,684,701	--	--	--
School of Architecture Facilities	--	1,000,000	--	--	--
Pittsburg State University					
Rehabilitation & Repair	2,410,492	2,792,197	--	--	--
University of Kansas					
Rehabilitation & Repair	10,571,130	11,878,906	--	--	--
University of Kansas Medical Center					
Rehabilitation & Repair	2,905,812	7,451,410	--	--	--
Medical Education Building Construction	18,250	981,750	--	--	--
Wichita State University					
Rehabilitation & Repair	3,009,912	8,614,027	--	--	--
Total--EBF	**$ 30,442,353**	**$ 56,503,217**	**$ 35,000,000**	**$ 29,000,000**	**$ 32,000,000**
State Institutions Building Fund					
Department for Aging & Disability Services					
State Hospital Rehabilitation & Repair	2,592,102	6,338,611	3,000,000	3,000,000	3,000,000
State Hospital Rehab. & Repair Debt Serv.	1,760,000	1,665,000	1,750,000	1,750,000	1,835,000
State Security Hospital Debt Service	2,555,000	2,675,000	2,780,000	2,780,000	2,885,000
SPTP Expansion	1,961,089	--	--	--	--
Rainbow Mental Health Renovations	13,139	--	--	--	--
Kansas Neurological Institute					
Energy Conservation Improvement Debt Serv.	--	--	--	192,000	192,000
Larned State Hospital					
Security Cameras	204,000	--	--	--	--
Parsons State Hospital					
Energy Conservation Improvement Debt Serv.	66,279	48,894	48,894	157,784	164,384
Commission on Veterans Affairs					
KSH Rehabilitation & Repair	133,050	150,000	150,000	150,000	150,000
KSH Domiciliary Plumbing Upgrade	173,545	--	--	--	--
KSH Domiciliary & LTC Flooring	169,042	38,698	--	--	--
KSH Eisenhower Window Replacement	--	25,000	--	--	--
KSH Halsey Hall Electrical Upgrade	--	60,000	--	--	--
KSH Halsey Hall PTAC Upgrade	--	240,000	--	--	--
KSH Halsey Hall Modular Boilers	--	120,000	--	--	--
KSH Halsey Hall Resident Room HVAC	--	150,000	--	--	--
KSH Halsey Hall Door Replacement	--	--	200,000	200,000	--
KSH Halsey Hall Kitchen Renovations	--	--	412,500	--	412,500
KSH Halsey Hall Whirlpool Renovations	--	--	66,000	66,000	--
KSH Halsey Hall Covered Entrance Access	--	--	--	--	55,000
KSH Roof Replacements	--	--	--	--	80,000
KSH Nurse Call System	--	75,000	--	--	--
KSH Campus Structures Demolition	--	--	80,000	80,000	50,000
KSH Lincoln Hall Sanitation Line	125,000	--	--	--	--
KSH Lincoln Hall Restroom Renovations	--	150,000	--	--	--
KSH Lincoln Hall Remodel	--	400,000	--	--	--
KSH Lincoln Hall Electrical Upgrade	--	--	--	--	55,000
KSH Entrance Renovations	--	--	220,000	220,000	--
KSH ADA Access Upgrades	--	--	--	--	165,000
KSH Window Replacements	--	--	80,000	80,000	--
KSH Key Replacement System	--	--	165,000	165,000	--
KSH Campus Telephone System Replacement	--	--	88,000	88,000	--
KSH Pershing Barracks Access Renovation	--	--	330,000	--	330,000
KVH Rehabilitation & Repair	60,178	100,000	100,000	100,000	100,000
KVH Donlon Hall Roof Replacement	--	165,000	--	--	--
KVH Donlon Hall Sprinkler System Change	59,921	171,079	--	--	--

Expenditures for Capital Improvements by Project

	FY 2014 Actual	FY 2015 Gov. Rec.	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
KVH Bleckley Dining Room	94,908	--	--	--	--
KVH Bleckley Hall Window Replacement	--	--	--	--	481,500
KVH Freight Dock at Timmerman	46,649	--	--	--	--
KVH Funston Roof Replacement	419,922	--	--	--	--
KVH Nurse Call System	--	150,000	--	--	--
KVH Campus Security Enhancement	--	--	110,000	110,000	--
KVH Key Replacement System	--	--	165,000	165,000	--
KVH Bariatric Rooms Remodel	--	--	82,500	82,500	--
KVH Campus Telephone System Replacement	--	--	88,000	88,000	--
KVH Triplett Hall Flooring Replacement	--	--	--	--	198,000
School for the Blind					
Rehabilitation & Repair	113,861	361,849	235,000	235,000	240,000
Replace Vogal Building Roof	369	--	--	--	--
Campus Security System Upgrade	139,767	403,191	--	355,902	309,817
Energy Conservation Improvement Debt Serv.	35,134	36,826	38,600	38,600	40,459
Maintenance Building Roof Replacement	160,230	--	--	--	--
Replace Health Center Roof	106,450	--	--	--	--
HVAC & Boiler Replacement	--	--	--	69,000	60,000
School for the Deaf					
Rehabilitation & Repair	98,499	633,996	230,000	386,000	290,000
Campus Life Safety & Security	68,807	668,816	--	450,206	300,907
Energy Conservation Improvement Debt Serv.	72,202	75,222	78,368	78,368	81,646
Roth Building West Wing Renovation	955,113	1,354,574	--	--	--
HVAC Efficiency Upgrades	--	--	--	20,000	140,000
Department of Corrections					
Rehabilitation & Repair	11,253	1,872,270	1,526,395	1,526,395	516,910
Facility Construction Debt Service	3,125,000	2,985,000	3,130,000	3,130,000	3,290,000
Kansas Juvenile Correctional Complex					
Rehabilitation & Repair	116,242	--	--	--	--
Larned Juvenile Correctional Facility					
Rehabilitation & Repair	36,785	500,000	--	--	--
Subtotal--SIBF	**$ 15,473,536**	**$ 21,614,026**	**$ 15,154,257**	**$ 15,763,755**	**$ 15,423,123**
KDADS Projects--Interest	2,058,304	2,095,225	1,906,931	1,906,931	1,720,313
Parsons State Hospital--Interest	--	--	--	30,007	23,406
Juvenile Justice Projects--Interest	869,421	1,012,250	863,000	863,000	706,500
Larned State Hospital Wastewater Treatment	129,620	129,620	129,620	129,620	129,620
State Building Insurance Premium	225,000	236,250	236,250	236,250	240,000
Total--SIBF	**$ 18,755,881**	**$ 25,087,371**	**$ 18,290,058**	**$ 18,929,563**	**$ 18,242,962**
Correctional Institutions Building Fund					
Department of Corrections					
Rehabilitation & Repair	39,876	5,273,880	5,000,854	4,110,675	4,104,900
Prison Capacity Expansion Projects Debt Serv.	105,000	110,000	110,000	110,000	115,000
Infrastructure Projects Debt Service	566,816	500,000	500,000	500,000	500,000
El Dorado Correctional Facility					
Rehabilitation & Repair	96,478	123,716	--	--	--
Ellsworth Correctional Facility					
Rehabilitation & Repair	187,289	76,195	--	--	--
Hutchinson Correctional Facility					
Rehabilitation & Repair	327,526	43,518	--	--	--
Lansing Correctional Facility					
Rehabilitation & Repair	1,931,500	460,883	--	--	--
Larned Correctional Mental Health Facility					
Rehabilitation & Repair	69,551	180,234	--	--	--
Norton Correctional Facility					
Rehabilitation & Repair	640,525	196,754	--	--	--
Topeka Correctional Facility					
Rehabilitation & Repair	203,858	12,391	--	--	--
Winfield Correctional Facility					
Rehabilitation & Repair	446,850	51,898	--	--	--
Subtotal--CIBF	**$ 4,615,269**	**$ 7,029,469**	**$ 5,610,854**	**$ 4,720,675**	**$ 4,719,900**
Department of Corrections Projects--Interest	12,550	20,065	16,325	16,325	12,100
State Building Insurance Premium	225,000	236,250	255,000	255,000	260,000
Total--CIBF	**$ 4,852,819**	**$ 7,285,784**	**$ 5,882,179**	**$ 4,992,000**	**$ 4,992,000**

Expenditures for Capital Improvements by Project

	FY 2014 Actual	FY 2015 Gov. Rec.	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
State General Fund					
Department of Administration					
Statehouse Improvements Debt Service	11,020,000	--	10,379,200	--	--
State Facilities Improvements	142,569	107,961	153,737	147,588	147,588
Judicial Center Improvements	76,939	76,939	76,939	73,861	73,861
Docking State Office Building Chillers	23,200	--	--	--	--
Capitol Complex Maintenance	2,037,174	2,058,075	2,058,075	1,975,752	1,975,753
Comprehensive Trans. Prog. Debt Service	8,580,000	8,960,000	9,380,000	9,380,000	9,815,000
Human Rights Commission					
Rehabilitation & Repair	1,070	--	--	--	--
Legislative Division of Post Audit					
Rehabilitation & Repair	171	--	--	--	--
Kansas Neurological Institute					
Energy Conservation Improvement Debt Serv.	210,464	--	192,000	--	--
Larned State Hospital					
Rehabilitation & Repair	31,238	--	--	--	--
Parsons State Hospital & Training Center					
Energy Conservation Improvement Debt Serv.	79,090	102,555	108,890	--	--
Department for Children & Families					
Chanute Building Rehabilitation & Repair	2,179	--	--	--	--
Commission on Veteran's Affairs					
KVCP Rehabilitation & Repair	--	102,000	9,900	9,900	9,900
KVCP Storage Unit Covers Replacement	--	--	25,000	25,000	--
KSH Repair & Rehabilitation	3,450	--	--	--	--
KVH Repair & Rehabilitation	6,432	--	--	--	--
School for the Deaf					
Rehabilitation & Repair	31,607	--	--	--	--
Emporia State University					
Rehabilitation & Repair	13,938	--	--	--	--
Kansas State University					
Rehabilitation & Repair	96,009	--	--	--	--
School of Architecture	--	1,500,000	--	--	--
Energy Conservation Improvement Debt Serv.	18,498	--	--	--	--
Kansas State University--ESARP					
Rehabilitation & Repair	69,712	--	--	--	--
KSU--Veterinary Medical Center					
Moiser Hall Remodel	2,809,380	500,000	--	--	--
Pittsburg State University					
Rehabilitation & Repair	149,003	--	--	--	--
Readiness Center Debt Service	190,000	200,000	205,000	205,000	215,000
Energy Conservation Improvement Debt Serv.	300,000	496,244	505,616	505,616	515,272
University of Kansas					
School of Pharmacy Debt Service	1,869,600	2,080,000	2,165,000	2,165,000	2,255,000
University of Kansas Medical Center					
Rehabilitation & Repair	568,608	--	--	--	--
Energy Conservation Improvement Debt Serv.	535,000	525,000	555,000	555,000	595,000
Health Education Building Debt Service	--	--	1,265,000	1,265,000	725,000
Wichita State University					
Aviation Research Initiative Debt Service	1,610,000	--	--	--	--
Technology Facility Planning	--	2,000,000	--	--	--
Historical Society					
Rehabilitation & Repair	253,190	250,000	250,000	250,000	250,000
Department of Corrections					
RDU Relocation Bonds Debt Service	945,000	995,000	1,040,000	319,150	1,100,000
Infrastructure Projects Debt Service	193,184	300,000	335,000	335,000	370,000
El Dorado Correctional Facility					
Rehabilitation & Repair	5,240	--	--	--	--
Energy Conservation Improvement Debt Serv.	235,398	244,740	--	--	--
Ellsworth Correctional Facility					
Rehabilitation & Repair	3,663	--	--	--	--
Energy Conservation Improvement Debt Serv.	99,352	94,291	--	--	--
Hutchinson Correctional Facility					
Rehabilitation & Repair	54,749	--	--	--	--

Expenditures for Capital Improvements by Project

	FY 2014 Actual	FY 2015 Gov. Rec.	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Lansing Correctional Facility					
Rehabilitation & Repair	21	--	--	--	--
Energy Conservation Improvement Debt Serv.	421,850	--	--	--	--
Larned Correctional Mental Health Facility					
Energy Conservation Improvement Debt Serv.	20,866	18,557	--	--	--
Norton Correctional Facility					
Rehabilitation & Repair	10,468	--	--	--	--
Energy Conservation Improvement Debt Serv.	203,865	--	--	--	--
Topeka Correctional Facility					
Energy Conservation Improvement Debt Serv.	72,154	78,016	--	--	--
Winfield Correctional Facility					
Rehabilitation & Repair	5,191	--	--	--	--
Energy Conservation Improvement Debt Serv.	157,568	--	--	--	--
Kansas Juvenile Correctional Complex					
Rehabilitation & Repair	59,775	--	--	--	--
Adjutant General					
Armory Rehabilitation & Repair	276,021	84,760	329,893	329,893	329,893
PSU Armory Construction Debt Service	70,000	70,000	75,000	75,000	80,000
Great Plains Regional Train. Center Debt Serv.	360,000	375,000	390,000	390,000	405,000
Armory Repair Debt Service	1,795,000	1,835,000	1,910,000	1,122,610	2,010,000
State Emergency Operations &Training Center	--	--	--	472,000	--
Kansas Bureau of Investigation					
Rehabilitation & Repair	257,078	100,000	100,000	100,000	100,000
KBI Lab Debt Service	--	--	2,095,000	2,095,000	2,105,000
Kansas State Fair					
Master Plan Debt Service	155,000	535,000	560,000	560,000	585,000
Total--State General Fund	**$ 36,129,964**	**$ 23,689,138**	**$ 34,164,250**	**$ 22,356,370**	**$ 23,662,267**
Regents Restricted Funds					
Emporia State University					
Rehabilitation & Repair	148,185	149,112	8,000	8,000	1,008,000
Student Recreation Center Debt Service	150,000	160,000	165,000	165,000	175,000
Student Union Renovation Debt Service	585,000	600,000	610,000	610,000	630,000
Twin Towers Renovation Debt Service	415,000	450,000	450,000	450,000	475,000
Renovate Singular & Tressluar Halls	4,404,389	1,064,914	500,000	500,000	--
Parking Maintenance	10,702	50,000	50,000	50,000	50,000
Raze Stormont Maintenance Facility	--	--	--	500,000	--
Fort Hays State University					
Rehabilitation & Repair	1,212,411	122,303	--	--	705,000
Energy Conservation Improvement Debt Serv.	280,118	300,024	320,924	320,924	342,862
Memorial Union Renovation	355,000	370,000	380,000	380,000	395,000
Lewis Field Renovation Debt Service	75,000	75,000	80,000	80,000	85,000
Wind Towers Construction	2,601,671	--	--	--	--
Construct Practice Facility	606,775	--	--	--	--
Center for Network Learning Facility	6,733,510	--	--	--	--
Weist Hall Replacement	1,947,891	19,471,051	17,189,300	17,189,300	--
Weist Hall Replacement Debt Service	--	--	990,000	990,000	968,000
Parking Maintenance	303,738	400,000	400,000	400,000	400,000
Kansas State University					
Rehabilitation & Repair	9,775,137	3,500,000	1,000,000	1,000,000	1,000,000
Energy Conservation Improvement Debt Serv.	3,182,068	3,217,254	3,308,143	3,308,143	3,410,120
Student Union Renovation Debt Service	550,000	555,000	570,000	570,000	585,000
Parking Facility Debt Service	400,000	420,000	435,000	435,000	450,000
Farrell Library Expansion Debt Service	260,000	265,000	250,000	250,000	--
Student Recreation Complex Debt Service	500,000	505,000	510,000	510,000	525,000
Parking Improvements	254,544	800,000	800,000	800,000	800,000
Landfill Remediation	85,000	90,000	90,000	90,000	90,000
Ackert Hall Debt Service	135,000	140,000	--	--	--
Salina Campus Housing Debt Service	67,535	--	--	--	--
Research Facility Initiative	1,047,288	1,130,000	1,180,000	1,180,000	1,240,000
Child Care Center	115,000	120,000	125,000	125,000	130,000
Tennis Courts	1,700,000	--	--	--	--
West Memorial Stadium Renovation	720,803	2,300,000	--	--	--

Expenditures for Capital Improvements by Project

	FY 2014 Actual	FY 2015 Gov. Rec.	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Kansas State University, Cont'd					
Mercy Hospital Purchase	6,825,000	--	--	--	--
Engineering Complex	3,980,820	--	--	--	--
Engineering Complex Debt Service	--	1,010,000	915,000	915,000	960,000
College of Business	1,116,236	--	--	--	--
College of Business Debt Service	--	--	1,500,000	1,500,000	1,500,000
New Residence Hall	1,624,000	--	--	--	2,000,000
New Residence Hall Debt Service	--	--	--	--	1,315,000
Chiller Plant	--	--	2,240,000	2,240,000	2,240,000
Jaradine Housing Complex	1,945,000	2,015,000	2,090,000	2,090,000	2,180,000
Kansas State University--ESARP					
Rehabilitation & Repair	1,253,241	--	--	--	--
SE Research & Extension Building	102,060	1,250,000	1,450,000	1,450,000	--
KSU--Veterinary Medical Center					
Small Animal Clinic Renovations	--	900,000	900,000	900,000	--
Library Renovation	--	1,000,000	--	--	--
Mosier Hall Remodel	--	1,405,500	--	--	--
Equine Performance Testing Facility	--	1,000,000	1,800,000	1,800,000	--
Pittsburg State University					
Rehabilitation & Repair	1,700,103	528,620	275,000	275,000	275,000
Energy Conservation Improvement Debt Serv.	304,297	132,014	137,477	137,477	143,332
Horace Mann Hall Debt Service	240,000	245,000	255,000	255,000	265,000
Jack H. Overman Student Center Debt Serv.	130,000	135,000	145,000	145,000	155,000
Overman Student Center	--	250,000	250,000	250,000	250,000
Student Health Center Debt Service	50,000	50,000	50,000	50,000	55,000
Student Housing Debt Service	740,000	1,055,000	1,150,000	1,150,000	1,190,000
Housing Debt Service	--	--	480,000	480,000	815,000
Parking	368,587	200,000	200,000	200,000	200,000
Parking Improvements Debt Service	175,000	180,000	185,000	185,000	190,000
University of Kansas					
Rehabilitation & Repair	15,133,773	1,270,088	240,000	240,000	240,000
Energy Conservation Improvement Debt Serv.	2,237,787	2,148,267	2,243,161	2,243,161	2,360,046
Parking Facility Debt Service	455,000	1,140,000	1,325,000	1,325,000	1,375,000
Law Enforcement Training Center Debt Service	800,000	830,000	860,000	860,000	895,000
Student Housing	3,568,310	5,000,000	5,000,000	5,000,000	5,000,000
Student Housing Debt Service	1,833,185	1,955,000	3,085,000	3,085,000	3,095,000
School of Business	1,433,921	--	8,210,000	8,210,000	790,000
Parking Facilities	2,406,308	1,500,000	1,600,000	1,600,000	1,650,000
Child Care Debt Service	165,000	175,000	175,000	175,000	185,000
Student Recreation Center Debt Service	1,390,000	1,450,000	1,505,000	1,505,000	300,000
Engineering Facility	1,025,010	382,976	--	--	--
Engineering Facility Debt Service	--	--	1,905,000	1,905,000	2,000,000
McCollum Hall Replacement	1,448,505	--	--	--	--
University of Kansas Medical Center					
Rehabilitation & Repair	1,171,114	--	--	--	--
Energy Conservation Improvement Debt Serv.	--	480,206	482,170	482,170	484,581
Research Facility Initiative	2,380,000	2,495,000	2,595,000	2,595,000	2,200,000
Parking Maintenance	1,196,226	500,000	500,000	500,000	500,000
Parking Lot Improvements Debt Service	405,000	415,000	430,000	430,000	410,000
Wichita State University					
Rehabilitation & Repair	4,810,016	343,698	100,000	100,000	100,000
Energy Conservation Improvement Debt Serv.	789,632	821,090	853,802	853,802	887,816
Student Housing Debt Service	560,000	590,000	620,000	620,000	650,000
Engineering Complex Debt Service	720,000	750,000	790,000	790,000	830,000
Parking Maintenance	1,191,081	876,500	120,000	120,000	1,150,000
Rhatigan Student Center Debt Service	1,435,000	1,510,000	1,585,000	1,585,000	1,665,000
Rhatigan Student Center	1,357,903	600,000	--	--	--
Grace Wilkie Hall	861,552	1,174,757	--	--	--
Jardine Fourth Floor Remodel	--	1,375,000	--	--	--
New Residence Hall	--	--	1,035,000	1,035,000	1,060,000
Total--Regents Restricted Funds	**$ 107,950,432**	**$ 75,393,374**	**$ 78,692,977**	**$ 79,192,977**	**$ 55,024,757**

Expenditures for Capital Improvements by Project

	FY 2014 Actual	FY 2015 Gov. Rec.	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Special Revenue Funds					
Department of Administration					
Statehouse Improvements Debt Service	--	12,050,000	2,640,800	13,020,000	12,920,000
Department of Commerce					
Rehabilitation & Repair	32,346	100,000	100,000	100,000	100,000
Topeka Workforce Building Debt Service	90,000	95,000	100,000	100,000	100,000
Insurance Department					
Rehabilitation & Repair	34,252	95,000	95,000	95,000	95,000
Department on Aging & Disability Services					
Rehabilitation & Repair	365,000	--	--	--	--
Kansas Neurological Institute					
Energy Conservation Improvement Debt Serv.	--	210,121	18,121	18,121	18,121
Larned State Hospital					
Rehabilitation & Repair	15,019	7,808	7,808	7,808	7,808
Osawatomie State Hospital					
Rehabilitation & Repair	2,124	--	--	--	--
Department for Children & Families					
Chanute Office Building Rehab. & Repair	14,980	--	--	--	--
Department of Labor					
Rehabilitation & Repair	44,840	215,000	305,000	305,000	390,000
Headquarters Renovation Debt Service	190,000	195,000	205,000	205,000	215,000
Commission on Veterans Affairs					
Rehabilitation & Repair	10,830	--	--	--	--
Historical Society					
Rehabilitation & Repair	68	--	--	--	--
Cottonwood Ranch Fence Repair	--	--	--	--	25,000
Cottonwood Ranch Stone Wall Repair	37,050	30,000	--	--	--
Cottonwood Ranch Window Repair	--	--	15,000	15,000	--
Hollenberg Station Exterior Renovation	--	55,000	--	--	--
Kaw Mission Rehabilitation & Repair	--	--	--	--	293,500
State Archives Roof Repair	--	--	--	42,500	42,500
Shawnee Indian Mission West Building Restor.	5,125	32,650	--	--	--
Red Rocks Historical Site Repair	49,086	40,000	--	--	--
Constitution Hall Window Replacement	--	26,900	--	--	--
Grinter Place South Porch Restoration	--	--	50,000	50,000	--
Department of Corrections					
KCI Rehabilitation & Repair	329,874	629,343	95,000	95,000	75,126
KCI Administrative Building Expansion	--	350,000	350,000	350,000	--
KCI Private Industries Building	--	--	--	--	800,000
KCI Business Division Retooling/Relocations	--	322,000	--	--	--
KCI Expand Private Industry Buildings at ECF	--	368,000	--	--	--
KCI Replace Private Industry Roof at LCF	--	115,000	--	--	--
Topeka Correctional Facility					
Rehabilitation & Repair	9,193	--	--	--	--
Adjutant General					
Armory Rehabilitation & Repair	9,033,032	2,501,034	826,004	826,004	826,004
Highway Patrol					
Rehabilitation & Repair/Scale Replacement	764,660	297,706	308,522	308,522	312,355
Vehicle Inspection Facility Debt Service	60,000	--	--	--	--
Fleet Facility Debt Service	295,000	305,000	325,000	325,000	340,000
Troop F Construction	--	3,809,780	--	--	--
Training Academy Wall Replacement	--	631,300	--	--	--
Training Academy Water Line Replacement	--	292,740	--	--	--
Kansas Bureau of Investigation					
Rehabilitation & Repair	6,892	--	--	--	--
Boiler & Roof Replacement	--	95,000	--	--	--
Power Source Replacement	--	27,000	--	--	--
Kansas State Fair					
Rehabilitation & Repair	14,925	150,000	200,000	200,000	280,000
Roof Repairs	--	--	--	--	216,000
Exterior Siding Replacement	--	50,000	--	--	--
Asphalt Repairs	--	40,000	40,000	40,000	40,000
Pavilion Lighting Upgrade	--	15,000	--	--	--

Expenditures for Capital Improvements by Project

	FY 2014 Actual	FY 2015 Gov. Rec.	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Department of Wildlife, Parks & Tourism					
Trails Development	386,180	400,000	400,000	400,000	400,000
Shooting Range Development	167,093	250,000	250,000	250,000	250,000
Wetlands Acquisition/Development	173,560	660,000	650,000	650,000	650,000
Land Acquisition	649,239	300,000	400,000	400,000	400,000
Agricultural Land Improvements	--	257,000	--	--	--
Dam Repair	--	340,000	350,000	350,000	350,000
Roads Maintenance	2,644,359	1,700,000	1,700,000	1,700,000	1,700,000
Public Lands Major Maintenance	4,131,663	4,230,000	1,769,000	1,769,000	1,585,000
Parks Rehabilitation and Repair	640,589	500,000	1,200,000	1,200,000	1,200,000
Kansas City District Office Debt Service	110,001	105,000	105,000	105,000	115,000
Federally Mandated Boating Access	624,358	1,100,000	1,490,000	1,490,000	1,398,000
Cabin Site Preparation	199,631	300,000	300,000	--	300,000
Bridge Maintenance	6,300	200,000	200,000	200,000	200,000
River Access	30,689	100,000	100,000	100,000	100,000
Coast Guard Boating Projects	--	200,000	200,000	200,000	200,000
Outdoor Recreation Acquisition	--	375,000	375,000	--	--
Kansas Department of Transportation					
Debt Service on Highway Projects	103,310,000	113,405,000	102,670,000	102,670,000	107,310,000
Construction Operations	9,733	--	--	--	--
Total--Special Revenue Funds	**$ 124,487,691**	**$ 147,573,382**	**$ 117,840,255**	**$ 127,586,955**	**$ 133,254,414**
State Highway Fund					
Kansas Department of Transportation					
KDOT Buildings--Rehabilitation & Repair	6,284,256	7,780,934	7,382,509	5,623,977	5,734,739
Preservation	457,720,720	443,732,502	412,085,670	166,085,670	450,603,510
City/County Construction	103,685,390	163,144,824	96,454,895	96,454,895	98,123,303
Construction Contracts	344,374,340	--	343,789,500	93,789,500	259,950,021
Construction Operations	154,050,677	74,003,938	135,530,453	130,412,118	96,704,290
Design Contracts	28,800,045	14,745,453	14,370,424	14,370,424	17,616,366
Total--State Highway Fund	**$ 1,094,915,428**	**$ 703,407,651**	**$ 1,009,613,451**	**$ 506,736,584**	**$ 928,732,229**
Total--State Capital Improvements	**$ 1,414,014,673**	**$ 1,035,210,257**	**$ 1,296,076,044**	**$ 785,357,316**	**$ 1,192,816,690**
Off-Budget Expenditures					
Department of Administration					
Memorial Hall Debt Service	310,000	325,000	340,000	340,000	360,000
Printing Plant Rehabilitation & Repair	--	75,000	75,000	75,000	75,000
State Buildings Rehabilitation & Repair	272,538	1,500,000	--	--	--
State Facilities Improvements Debt Service	485,000	505,000	525,000	525,000	590,000
Eisenhower Building Debt Service	1,290,000	1,330,000	1,390,000	1,390,000	1,450,000
Total--Off-Budget Expenditures	**$ 2,357,538**	**$ 3,735,000**	**$ 2,330,000**	**$ 2,330,000**	**$ 2,475,000**

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 2014, the current fiscal year is FY 2015, the budget year is FY 2016 and the out year is FY 2017.

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 out year and the Governor's spending recommendations for the budget year and the out 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 agencies were merged into larger agencies, making the current total 19.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.

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 appropriated funds that 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 three-year period: the current year, the budget year, and the out 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 and out year. The results are reported to the Governor, Legislature, and the public in a joint memorandum from the Director of Legislative Research and the Director of the Budget. The group meets again before April 20, 2015 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 $5.8 billion, which is subject to revision in April 2015. 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 2016 Expenditures by Function

(Dollars in Millions)

	SGF	All Funds
General Government	$ 233.0	$ 1,115.2
	3.6%	*7.2%*
Human Services	$ 1,833.0	$ 5,162.2
	28.4%	*33.5%*
Education	$ 3,982.3	$ 7,264.1
	61.6%	*47.2%*
Public Safety	$ 398.9	$ 561.5
	6.2%	*3.6%*
Ag. & Natural Resources	$ 15.8	$ 183.9
	0.2%	*1.2%*
Transportation	$ --	$ 1,105.8
	0.0%	*7.2%*
Total	$ 6,463.0	$ 15,392.8
	100.0%	*100.0%*

Totals may not add because of rounding.
Excludes IT & KPERS Policy Changes.

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 7.1 percent of total expenditures and 3.5 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 32.5 percent of all recommended expenditures and 27.2 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 47.0 percent of total expenditures for FY 2015 and 62.7 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 3.7 percent of the total recommended expenditures for the FY 2015 budget and 6.1 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, the State Fair, the Water Office, 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 8.5 percent of the total recommended budget for FY 2015 and 0.2 percent of the recommended State General Fund expenditures.

Categories of expenditure are based on accounting objects of expenditure. The four general categories are state operations; aid to local governments; other assistance, grants, and benefits; as well as capital improvements. The first three categories constitute what are called operating expenditures.

Following is a brief guide to the general categories of expenditure:

State Operations includes expenditures incurred conducting the day-to-day business of state government. The largest category of these costs is the salaries and wages paid to state employees. Expenditures in this category constitute 29.2 percent of the FY 2015 total budget and 24.2 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 $2,609.4 million for FY 2015. This category constitutes 32.5 percent of the FY 2015 total budget and 51.2 percent of the State General Fund budget.

Other Assistance, Grants, and Benefits constitutes payments to individuals and agencies that are not governments. Medicaid payments, financial aid for postsecondary education, nutrition assistance for mothers and their babies, and temporary assistance for needy families are examples. This category includes 31.5 percent of total expenditures in FY 2015 and 24.1 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 6.7 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 2016 Expenditures by Category

(Dollars in Millions)

	SGF	All Funds
State Operations	$ 1,385.5	$ 4,563.5
	21.4%	*29.6%*
Aid to Local Governments	$ 3,381.2	$ 5,032.2
	52.3%	*32.7%*
Other Assistance, Grants, & Benefits	$ 1,657.7	$ 4,979.9
	25.6%	*32.4%*
Capital Improvements	$ 38.7	$ 817.3
	0.6%	*5.3%*
Total	$ 6,463.0	$ 15,392.8
	100.0%	*100.0%*

Totals may not add because of rounding.
Excludes IT & KPERS Policy Changes.

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, 18.0 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 two complete operating budget requests for submission on September 15. This would include the budget year and the out year requests. For Executive Branch agencies, the submission is based on allocations 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 must submit the Judicial Branch budget as requested, without any adjustments. 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, the budget year, and the out 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, as well as budget year and out year expenditure authority for all agencies. 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, and the Senate Subcommittees make recommendations to the Senate Ways and Means Committee The budget committee or subcommittee reports may contain administrative or programmatic recommendations.

After the subcommittee or budget committee reports are presented to the full committees for consideration, further adjustments may be made or the full committee may adopt an 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. 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 may be allowed 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 Aa2 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 two years 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. The 2014 Legislature reviewed and made adjustments to the FY 2014 and FY 2015 budgets which had been updated for new policies, federal grants, or new information. In September 2014 agencies submitted 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 distributes those recommendations to agencies in the second week of November.

In early November, the Consensus Revenue Estimate for FY 2015 was revised downward by $205.9 million. Within that revision, however, were increases to retail sales and compensating use taxes of $17.8 million, offset by reductions to individual income tax of $239.3 million and severance taxes of $7.9 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 24 and 25 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 were 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. 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 2014, the estimates of the Governor for the current fiscal year (FY 2015), and the recommendations of the Governor for budget years (FY 2016 and FY 2017). The Base Budget column shows amounts requested by Executive Branch agencies in their budget submission for FY 2016 in keeping with the budget approved by the 2014 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 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Summary of State Expenditures					
State Operations	4,403,068,925	4,562,592,614	4,629,348,199	4,489,898,660	4,528,386,712
Aid to Local Governments	4,311,068,220	5,075,413,805	5,126,506,764	5,032,170,493	5,066,232,564
Other Assistance	4,577,649,679	4,925,360,237	4,729,880,407	4,979,903,268	4,924,259,767
Subtotal--Operating Expenditures	**$13,291,786,824**	**$14,563,366,656**	**$14,485,735,370**	**$14,501,972,421**	**$14,518,879,043**
Capital Improvements	1,431,597,920	1,052,810,914	1,315,901,044	817,256,966	1,222,223,514
Total Expenditures	**$14,723,384,744**	**$15,616,177,570**	**$15,801,636,414**	**$15,319,229,387**	**$15,741,102,557**
Expenditures by Object					
Salaries & Wages	2,627,361,398	2,733,120,303	2,789,403,038	2,665,525,983	2,692,513,571
Contractual Services	1,331,172,825	1,353,895,786	1,364,639,253	1,342,091,349	1,350,904,464
Commodities	189,265,251	200,279,855	195,558,735	195,246,632	197,316,324
Capital Outlay	116,323,416	113,395,955	112,379,185	112,549,310	114,512,663
Debt Service	138,946,035	161,900,715	167,367,988	174,485,386	173,139,690
Subtotal--State Operations	**$4,403,068,925**	**$4,562,592,614**	**$4,629,348,199**	**$4,489,898,660**	**$4,528,386,712**
Aid to Local Governments	4,311,068,220	5,075,413,805	5,126,506,764	5,032,170,493	5,066,232,564
Other Assistance	4,577,649,679	4,925,360,237	4,729,880,407	4,979,903,268	4,924,259,767
Subtotal--Operating Expenditures	**$13,291,786,824**	**$14,563,366,656**	**$14,485,735,370**	**$14,501,972,421**	**$14,518,879,043**
Capital Improvements	1,431,597,920	1,052,810,914	1,315,901,044	817,256,966	1,222,223,514
Total Expenditures	**$14,723,384,744**	**$15,616,177,570**	**$15,801,636,414**	**$15,319,229,387**	**$15,741,102,557**
Expenditures by Fund Class					
State General Fund	5,982,818,447	6,349,678,468	6,635,834,423	6,408,397,008	6,419,384,959
Water Plan Fund	13,117,272	16,740,630	12,437,330	12,424,592	13,190,761
Economic Development Initiatives Fund	27,391,648	30,748,815	25,232,135	24,104,182	24,102,659
Expanded Lottery Act Revenues Fund	72,291,178	75,763,052	75,763,052	72,432,000	71,704,000
Children's Initiatives Fund	58,747,138	55,232,838	55,232,781	49,206,148	49,205,260
State Highway Fund	1,649,846,882	1,309,502,097	1,593,196,764	1,106,367,486	1,542,200,286
Educational Building Fund	30,442,353	56,503,217	35,000,000	29,000,000	32,000,000
State Institutions Building Fund	18,755,881	25,087,371	18,290,058	18,929,563	18,242,962
Correctional Institutions Building Fund	4,852,819	7,285,784	5,882,179	4,992,000	4,992,000
Other Funds	6,865,121,126	7,689,635,298	7,344,767,692	7,593,376,408	7,566,079,670
Total Expenditures	**$14,723,384,744**	**$15,616,177,570**	**$15,801,636,414**	**$15,319,229,387**	**$15,741,102,557**

Schedule 1.2--State Expenditures from the State General Fund

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Salaries & Wages	1,042,320,630	1,076,741,930	1,194,597,738	1,035,084,368	1,019,040,067
Other Operating Expenditures	300,923,273	296,687,999	338,721,455	295,841,424	299,716,608
Subtotal--State Operations	**$ 1,343,243,903**	**$ 1,373,429,929**	**$ 1,533,319,193**	**$ 1,330,925,792**	**$ 1,318,756,675**
Aid to Local Governments	3,170,703,162	3,385,428,201	3,535,138,163	3,381,168,114	3,373,976,154
Other Assistance	1,429,702,725	1,563,076,200	1,528,992,817	1,657,652,082	1,687,237,913
Subtotal--Operating Expenditures	**$ 5,943,649,790**	**$ 6,321,934,330**	**$ 6,597,450,173**	**$ 6,369,745,988**	**$ 6,379,970,742**
Capital Improvements	39,168,657	27,744,138	38,384,250	38,651,020	39,414,217
Total Expenditures	**$ 5,982,818,447**	**$ 6,349,678,468**	**$ 6,635,834,423**	**$ 6,408,397,008**	**$ 6,419,384,959**
State Operations					
General Government	187,968,789	183,880,516	260,662,273	183,871,642	186,188,233
Human Services	228,247,797	228,909,792	243,191,450	233,182,215	242,419,367
Education	586,694,952	617,187,527	618,680,009	615,652,317	631,072,829
Public Safety	308,222,773	316,664,749	377,489,335	322,105,858	335,587,825
Agriculture & Natural Resources	15,961,280	16,018,944	17,147,414	14,928,371	15,584,797
Transportation	16,148,312	14,568,401	16,148,712	15,789,712	15,792,018
KPERS Policy Changes	--	--	--	(39,604,323)	(92,888,394)
Statewide IT Savings	--	(3,800,000)	--	(15,000,000)	(15,000,000)
Subtotal--State Operations	**$ 1,343,243,903**	**$ 1,373,429,929**	**$ 1,533,319,193**	**$ 1,330,925,792**	**$ 1,318,756,675**
Aid to Local Governments					
General Government	--	107,878	107,878	107,878	--
Human Services	8,258,599	8,388,250	8,459,944	7,984,944	7,984,944
Education	3,119,746,633	3,334,986,222	3,482,962,239	3,329,467,190	3,322,648,586
Public Safety	42,697,930	41,945,851	43,608,102	43,608,102	43,342,624
Agriculture & Natural Resources	--	--	--	--	--
Transportation	--	--	--	--	--
Subtotal--Aid to Local Governments	**$ 3,170,703,162**	**$ 3,385,428,201**	**$ 3,535,138,163**	**$ 3,381,168,114**	**$ 3,373,976,154**
Other Assistance					
General Government	23,674,386	6,296,837	10,818,896	5,360,114	5,351,370
Human Services	1,345,343,296	1,493,712,563	1,456,624,808	1,591,764,035	1,622,321,643
Education	32,733,079	34,274,059	32,520,002	32,267,810	32,245,681
Public Safety	27,685,956	28,475,705	28,718,722	27,949,734	27,029,080
Agriculture & Natural Resources	266,008	317,036	310,389	310,389	290,139
Transportation	--	--	--	--	--
Subtotal--Other Assistance	**$ 1,429,702,725**	**$ 1,563,076,200**	**$ 1,528,992,817**	**$ 1,657,652,082**	**$ 1,687,237,913**
Capital Improvements					
General Government	24,916,123	7,657,975	18,357,951	27,871,851	19,854,152
Human Services	332,901	204,555	335,790	34,900	9,900
Education	8,514,545	7,551,244	4,945,616	4,945,616	4,555,272
Public Safety	5,246,443	4,195,364	6,274,893	5,238,653	6,499,893
Agriculture & Natural Resources	158,645	535,000	560,000	560,000	585,000
Transportation	--	7,600,000	7,910,000	--	7,910,000
Subtotal--Capital Improvements	**$ 39,168,657**	**$ 27,744,138**	**$ 38,384,250**	**$ 38,651,020**	**$ 39,414,217**
Total Expenditures	**$ 5,982,818,447**	**$ 6,349,678,468**	**$ 6,635,834,423**	**$ 6,408,397,008**	**$ 6,419,384,959**

Schedule 2.1--Expenditures from All Funding Sources by Agency

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
General Government					
Department of Administration	82,859,460	88,250,604	86,230,661	100,934,674	99,513,906
Kansas Corporation Commission	20,780,937	20,740,429	22,482,569	22,388,772	22,281,401
Citizens Utility Ratepayer Board	722,602	914,807	859,527	876,129	881,580
Kansas Human Rights Commission	1,512,073	1,450,059	1,443,355	1,426,175	1,448,473
Board of Indigents Defense Services	25,007,736	26,704,184	25,641,045	26,472,023	27,527,764
Health Care Stabilization	32,751,621	32,255,847	32,941,484	32,927,563	37,311,345
Kansas Public Employees Retirement Sys.	51,768,215	51,143,365	52,660,641	52,583,083	54,584,761
Department of Commerce	153,420,867	127,125,198	113,553,269	112,434,369	110,585,216
Kansas Lottery	328,454,686	333,226,864	350,839,916	336,973,876	355,953,004
Kansas Racing & Gaming Commission	6,610,135	8,601,605	7,356,104	10,299,436	10,514,770
Department of Revenue	113,400,633	124,567,383	121,709,894	118,670,574	101,563,068
Court of Tax Appeals	1,707,456	1,840,697	1,887,335	1,839,620	1,911,181
Abstracters Board of Examiners	21,777	22,460	22,500	22,500	23,348
Board of Accountancy	353,361	353,821	367,361	365,073	374,554
Office of the State Bank Commissioner	10,169,917	10,828,090	11,207,957	10,902,451	11,437,951
Board of Barbering	148,806	156,849	178,171	175,789	179,222
Behavioral Sciences Regulatory Board	624,529	688,923	744,655	737,252	748,706
Board of Cosmetology	960,555	931,281	915,766	909,129	924,085
Department of Credit Unions	1,048,209	1,121,688	1,168,760	1,178,291	1,215,848
Kansas Dental Board	417,868	390,203	406,000	403,712	415,666
Governmental Ethics Commission	593,121	630,254	628,424	623,071	657,699
Board of Healing Arts	4,289,284	4,366,207	4,718,427	4,685,415	4,834,225
Hearing Instruments Board of Examiners	29,313	28,627	29,157	29,157	29,948
Board of Mortuary Arts	259,020	292,002	308,448	309,481	323,392
Board of Nursing	2,237,476	2,590,604	2,790,608	2,773,697	2,821,403
Board of Examiners in Optometry	167,887	140,504	161,351	160,498	163,398
Board of Pharmacy	1,079,214	1,377,842	1,146,599	1,278,153	1,154,474
Real Estate Appraisal Board	277,138	317,367	319,844	318,409	327,436
Kansas Real Estate Commission	908,384	1,161,116	1,117,838	1,111,201	1,154,158
Office of the Securities Commissioner	2,753,227	3,053,211	3,351,974	3,328,812	3,418,913
Board of Technical Professions	520,794	632,327	640,165	637,564	650,115
Board of Veterinary Examiners	242,391	--	--	--	--
Office of the Governor	15,194,346	16,065,540	16,243,000	15,942,032	16,106,496
Attorney General	21,453,777	20,335,339	21,041,407	21,076,927	21,232,612
Insurance Department	29,532,987	30,062,048	31,022,609	30,933,407	31,757,796
Secretary of State	5,099,289	5,507,688	5,674,664	5,644,868	5,828,593
State Treasurer	27,542,787	22,328,072	24,292,024	24,132,445	24,352,336
Legislative Coordinating Council	519,324	549,678	600,710	547,345	551,773
Legislature	16,958,695	17,747,358	18,483,210	17,694,291	17,604,220
Legislative Research Department	3,503,410	3,654,231	3,872,584	3,643,586	3,678,679
Legislative Division of Post Audit	2,090,451	2,383,764	2,451,311	2,381,916	2,401,604
Revisor of Statutes	3,005,818	3,100,292	3,307,892	3,089,560	3,111,655
Judiciary	130,144,839	128,731,123	149,064,108	125,991,148	129,550,632
Judicial Council	557,387	577,004	586,995	584,124	608,205
Total--General Government	**$ 1,101,701,802**	**$ 1,096,946,555**	**$ 1,124,470,319**	**$ 1,099,437,598**	**$ 1,111,715,611**
Human Services					
Department for Aging & Disability Services	1,399,068,042	1,544,625,750	1,477,313,451	1,573,350,913	1,578,155,258
Kansas Neurological Institute	27,006,255	26,926,703	25,904,683	25,500,987	26,426,770
Larned State Hospital	58,214,627	57,828,464	62,402,279	59,589,847	64,015,474
Osawatomie State Hospital	27,911,285	29,908,880	30,080,462	29,567,104	30,781,260
Parsons State Hospital & Training Center	25,944,864	26,108,668	26,186,420	25,887,188	26,827,881
Rainbow Mental Health Facility	3,656,270	--	--	--	--
Subtotal--KDADS	**$ 1,541,801,343**	**$ 1,685,398,465**	**$ 1,621,887,295**	**$ 1,713,896,039**	**$ 1,726,206,643**
Department for Children & Families	585,974,952	605,030,922	627,026,109	603,504,827	608,894,785
Health & Environment--Health	2,183,861,714	2,378,712,881	2,325,073,541	2,493,414,166	2,455,931,365
Department of Labor	409,160,746	382,489,175	327,765,748	327,510,889	283,351,820

Schedule 2.1--Expenditures from All Funding Sources by Agency

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Commission on Veterans Affairs	20,817,808	22,460,008	24,596,050	22,789,769	22,860,911
Kansas Guardianship Program	1,158,250	1,137,606	1,162,320	1,110,582	1,110,271
Total--Human Services	**$ 4,742,774,813**	**$ 5,075,229,057**	**$ 4,927,511,063**	**$ 5,162,226,272**	**$ 5,098,355,795**
Education					
Department of Education	3,808,652,519	4,578,229,243	4,645,765,738	4,552,831,822	4,607,821,966
School for the Blind	6,750,136	6,994,145	6,529,664	6,935,034	7,033,596
School for the Deaf	10,900,669	12,187,327	9,848,105	10,447,566	10,697,207
Subtotal--Department of Education	**$ 3,826,303,324**	**$ 4,597,410,715**	**$ 4,662,143,507**	**$ 4,570,214,422**	**$ 4,625,552,769**
Board of Regents	213,048,661	222,161,179	251,098,101	243,953,678	246,965,640
Emporia State University	86,758,793	94,118,417	87,709,440	87,642,277	89,264,811
Fort Hays State University	129,775,867	138,325,181	135,188,003	134,667,290	120,806,631
Kansas State University	552,498,245	594,041,820	574,537,333	577,077,953	583,380,820
Kansas State University--ESARP	133,378,195	133,599,032	132,785,502	132,104,010	133,005,325
KSU--Veterinary Medical Center	44,070,534	50,528,532	48,957,157	48,725,728	47,124,584
Pittsburg State University	106,092,217	111,777,525	109,780,141	109,235,611	110,854,595
University of Kansas	716,923,360	728,586,213	718,832,445	715,640,807	727,498,021
University of Kansas Medical Center	327,593,331	348,755,604	341,187,049	338,978,537	351,495,000
Wichita State University	279,384,113	306,514,467	291,984,219	291,701,979	299,003,166
Subtotal--Regents	**$ 2,589,523,316**	**$ 2,728,407,970**	**$ 2,692,059,390**	**$ 2,679,727,870**	**$ 2,709,398,593**
Historical Society	6,414,042	8,004,807	7,862,774	7,723,772	8,035,979
State Library	6,725,998	6,010,302	6,675,236	6,483,573	6,536,893
Total--Education	**$ 6,428,966,680**	**$ 7,339,833,794**	**$ 7,368,740,907**	**$ 7,264,149,637**	**$ 7,349,524,234**
Public Safety					
Department of Corrections	185,039,142	196,739,191	199,065,689	200,722,506	205,502,285
El Dorado Correctional Facility	28,269,925	28,623,527	28,349,886	28,054,058	28,970,567
Ellsworth Correctional Facility	14,620,733	14,608,938	14,496,301	14,321,173	14,711,372
Hutchinson Correctional Facility	30,886,852	31,127,089	31,206,857	30,835,535	31,924,610
Lansing Correctional Facility	42,597,373	41,052,000	41,044,931	40,597,689	41,964,544
Larned Correctional Mental Health Facility	10,589,571	10,839,507	10,682,263	10,548,414	10,870,875
Norton Correctional Facility	16,424,848	15,872,764	15,746,636	15,546,525	16,117,185
Topeka Correctional Facility	14,748,944	15,363,758	15,223,216	15,043,156	15,759,715
Winfield Correctional Facility	13,930,209	13,276,825	13,287,627	13,147,097	13,567,596
Subtotal--Corrections	**$ 357,107,597**	**$ 367,503,599**	**$ 369,103,406**	**$ 368,816,153**	**$ 379,388,749**
Kansas Juvenile Correctional Complex	16,243,816	15,062,107	15,119,586	14,963,927	15,342,403
Larned Juvenile Correctional Facility	9,016,874	9,063,532	8,590,021	8,491,697	8,715,459
Subtotal--Juvenile Justice	**$ 25,260,690**	**$ 24,125,639**	**$ 23,709,607**	**$ 23,455,624**	**$ 24,057,862**
Adjutant General	76,539,915	51,636,538	42,146,118	40,805,743	38,677,464
Emergency Medical Services Board	2,229,209	2,143,637	2,177,735	2,169,080	2,204,314
State Fire Marshal	4,359,397	5,009,158	5,478,012	5,435,394	5,519,623
Highway Patrol	81,962,325	83,765,244	82,014,119	79,241,619	80,942,168
Kansas Bureau of Investigation	27,230,987	28,140,587	33,480,073	33,297,304	33,829,042
Comm. on Peace Officers Stand. & Training	759,484	812,353	805,299	802,353	818,808
Sentencing Commission	7,759,597	7,833,739	7,325,194	7,495,856	7,473,934
Total--Public Safety	**$ 583,209,201**	**$ 570,970,494**	**$ 566,239,563**	**$ 561,519,126**	**$ 572,911,964**
Agriculture & Natural Resources					
Department of Agriculture	41,101,813	44,935,487	43,295,950	42,676,791	42,651,932
Health & Environment--Environment	60,273,584	62,320,754	59,404,444	59,102,069	59,617,511
Kansas State Fair	5,994,415	6,044,225	5,964,761	5,949,018	6,320,697
Kansas Water Office	7,694,691	10,162,843	6,400,927	6,342,234	8,524,848
Department of Wildlife, Parks & Tourism	71,648,653	68,868,042	70,834,861	69,820,835	70,915,090
Total--Ag. & Natural Resources	**$ 186,713,156**	**$ 192,331,351**	**$ 185,900,943**	**$ 183,890,947**	**$ 188,030,078**

Schedule 2.1--Expenditures from All Funding Sources by Agency

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Transportation					
Department of Administration	16,148,312	14,568,401	16,148,712	15,789,712	15,792,018
Kansas Department of Transportation	1,663,870,780	1,330,097,918	1,612,624,907	1,105,795,629	1,539,230,918
Total--Transportation	**$ 1,680,019,092**	**$ 1,344,666,319**	**$ 1,628,773,619**	**$ 1,121,585,341**	**$ 1,555,022,936**
KPERS Policy Changes	--	--	--	(58,579,534)	(119,458,061)
Statewide IT Savings	--	(3,800,000)	--	(15,000,000)	(15,000,000)
Total Expenditures	**$14,723,384,744**	**$15,616,177,570**	**$15,801,636,414**	**$15,319,229,387**	**$15,741,102,557**

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

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
General Government					
Department of Administration	42,314,639	24,743,089	43,644,970	38,974,166	37,937,943
Kansas Human Rights Commission	1,128,978	1,067,091	1,073,070	1,061,846	1,103,793
Board of Indigents Defense Services	24,399,728	26,107,206	25,055,045	25,886,324	26,942,072
Kansas Public Employees Retirement Sys.	3,206,401	--	--	--	--
Department of Commerce	15,031,976	245,000	5,000,000	--	--
Department of Revenue	14,333,666	14,111,931	60,397,553	13,741,202	15,487,937
Court of Tax Appeals	807,964	835,504	857,536	816,466	816,347
Governmental Ethics Commission	378,023	378,756	378,138	374,537	390,619
Office of the Governor	6,582,319	7,039,540	7,016,162	6,718,536	6,763,127
Attorney General	5,953,398	6,110,151	6,255,105	5,677,560	5,890,774
Secretary of State	--	43,120	--	--	--
Legislative Coordinating Council	519,324	549,678	600,710	547,345	551,773
Legislature	16,794,148	17,641,548	18,409,610	17,620,691	17,532,620
Legislative Research Department	3,491,410	3,642,231	3,860,584	3,631,586	3,666,679
Legislative Division of Post Audit	2,090,451	2,383,764	2,451,311	2,381,916	2,401,604
Revisor of Statutes	3,005,818	3,100,292	3,307,892	3,089,560	3,111,655
Judiciary	96,521,055	97,544,305	119,549,312	96,689,750	96,706,812
Total--General Government	**$ 236,559,298**	**$ 205,543,206**	**$ 297,856,998**	**$ 217,211,485**	**$ 219,303,755**
Human Services					
Department for Aging & Disability Services	561,860,405	632,670,211	626,660,658	664,609,154	667,965,570
Kansas Neurological Institute	9,471,989	11,030,478	9,903,030	9,509,289	10,439,098
Larned State Hospital	42,670,334	42,657,229	47,149,185	44,427,559	48,855,054
Osawatomie State Hospital	13,324,384	12,835,130	12,890,202	12,482,443	13,698,708
Parsons State Hospital & Training Center	11,059,877	11,239,196	11,197,134	10,899,324	11,842,830
Rainbow Mental Health Facility	2,080,097	--	--	--	--
Subtotal--KDADS	**$ 640,467,086**	**$ 710,432,244**	**$ 707,800,209**	**$ 741,927,769**	**$ 752,801,260**
Department for Children & Families	212,959,894	224,315,934	228,014,716	218,242,880	226,656,275
Health & Environment--Health	719,839,374	787,376,773	763,654,566	863,682,928	884,273,889
Department of Labor	294,150	325,600	332,943	318,309	318,284
Commission on Veterans Affairs	7,463,839	7,627,003	7,647,238	7,683,626	7,575,875
Kansas Guardianship Program	1,158,250	1,137,606	1,162,320	1,110,582	1,110,271
Total--Human Services	**$ 1,582,182,593**	**$ 1,731,215,160**	**$ 1,708,611,992**	**$ 1,832,966,094**	**$ 1,872,735,854**
Education					
Department of Education	2,963,204,236	3,171,606,311	3,322,415,027	3,171,502,685	3,164,964,686
School for the Blind	5,125,021	5,372,738	5,402,190	5,384,904	5,577,226
School for the Deaf	8,548,478	8,783,160	8,830,095	8,804,615	9,072,698
Subtotal--Department of Education	**$ 2,976,877,735**	**$ 3,185,762,209**	**$ 3,336,647,312**	**$ 3,185,692,204**	**$ 3,179,614,610**
Board of Regents	195,996,549	203,430,248	198,209,554	197,081,200	197,010,592
Emporia State University	30,314,567	31,623,452	31,592,958	31,289,444	32,000,018
Fort Hays State University	32,656,997	33,988,112	33,921,728	33,670,607	34,241,748
Kansas State University	99,971,918	107,509,763	105,957,750	105,216,062	107,571,209
Kansas State University--ESARP	46,978,701	47,473,775	47,419,568	47,101,546	47,861,006
KSU--Veterinary Medical Center	14,883,975	15,027,057	15,008,743	14,936,939	15,228,556
Pittsburg State University	34,427,295	36,430,899	36,158,083	35,888,343	36,866,169
University of Kansas	137,272,375	139,248,039	139,095,098	138,097,220	141,608,553
University of Kansas Medical Center	104,481,364	110,368,406	111,816,170	111,016,122	114,691,323
Wichita State University	64,945,814	74,481,613	74,428,373	73,897,534	75,302,274
Subtotal--Regents	**$ 761,929,555**	**$ 799,581,364**	**$ 793,608,025**	**$ 788,195,017**	**$ 802,381,448**
Historical Society	4,607,627	4,499,737	4,607,030	4,385,503	4,466,212
State Library	4,274,292	4,155,742	4,245,499	4,060,209	4,060,098
Total--Education	**$ 3,747,689,209**	**$ 3,993,999,052**	**$ 4,139,107,866**	**$ 3,982,332,933**	**$ 3,990,522,368**

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

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Public Safety					
Department of Corrections	158,147,631	167,397,780	168,555,374	170,726,774	176,571,412
El Dorado Correctional Facility	28,102,330	28,479,208	28,329,886	28,034,058	28,950,567
Ellsworth Correctional Facility	14,370,566	14,470,227	14,430,264	14,255,900	14,643,207
Hutchinson Correctional Facility	30,356,449	30,853,953	30,977,861	30,609,650	31,692,604
Lansing Correctional Facility	40,325,873	40,251,117	40,704,931	40,257,689	41,624,544
Larned Correctional Mental Health Facility	10,508,020	10,659,273	10,682,263	10,548,414	10,870,875
Norton Correctional Facility	15,667,072	15,509,621	15,576,844	15,378,849	15,941,923
Topeka Correctional Facility	14,055,303	14,942,720	14,915,019	14,739,475	15,203,411
Winfield Correctional Facility	13,157,510	12,947,217	12,998,620	12,861,719	13,268,966
Subtotal--Corrections	**$ 324,690,754**	**$ 335,511,116**	**$ 337,171,062**	**$ 337,412,528**	**$ 348,767,509**
Kansas Juvenile Correctional Complex	15,616,954	14,613,373	14,649,586	14,493,927	14,883,188
Larned Juvenile Correctional Facility	8,882,641	8,474,714	8,501,203	8,402,879	8,626,641
Subtotal--Juvenile Justice	**$ 24,499,595**	**$ 23,088,087**	**$ 23,150,789**	**$ 22,896,806**	**$ 23,509,829**
Adjutant General	11,457,106	9,353,206	9,700,415	8,175,827	9,279,100
Highway Patrol	--	--	55,697,220	--	--
Kansas Bureau of Investigation	16,129,344	16,306,028	23,145,030	23,019,386	23,505,319
Sentencing Commission	7,076,303	7,023,232	7,226,536	7,397,800	7,397,665
Total--Public Safety	**$ 383,853,102**	**$ 391,281,669**	**$ 456,091,052**	**$ 398,902,347**	**$ 412,459,422**
Agriculture & Natural Resources					
Department of Agriculture	9,582,162	9,693,983	9,951,697	9,476,718	9,966,023
Health & Environment--Environment	5,218,790	5,169,837	4,379,532	4,341,609	4,460,764
Kansas State Fair	402,751	847,700	845,950	845,950	848,550
Kansas Water Office	1,182,230	1,159,460	1,189,183	1,134,483	1,184,599
Department of Wildlife, Parks & Tourism	--	--	1,651,441	--	--
Total--Ag. & Natural Resources	**$ 16,385,933**	**$ 16,870,980**	**$ 18,017,803**	**$ 15,798,760**	**$ 16,459,936**
Transportation					
Department of Administration	16,148,312	14,568,401	16,148,712	15,789,712	15,792,018
Total--Transportation	**$ 16,148,312**	**$ 14,568,401**	**$ 16,148,712**	**$ 15,789,712**	**$ 15,792,018**
KPERS Policy Changes	--	--	--	(39,604,323)	(92,888,394)
Statewide IT Savings	--	(3,800,000)	--	(15,000,000)	(15,000,000)
Total Expenditures	**$ 5,982,818,447**	**$ 6,349,678,468**	**$ 6,635,834,423**	**$ 6,408,397,008**	**$ 6,419,384,959**

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

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Human Services					
Department for Aging & Disability Services					
Children's Mental Health Waiver	7,600,000	3,800,000	3,800,000	3,800,000	3,800,000
Total--Aging & Disability Services	**$ 7,600,000**	**$ 3,800,000**	**$ 3,800,000**	**$ 3,800,000**	**$ 3,800,000**
Department for Children & Families					
Children's Cabinet Accountability Fund	400,000	400,000	400,000	375,000	375,000
Child Care Services	5,027,740	5,033,679	5,033,679	5,033,679	5,033,679
Family Preservation	2,154,357	2,154,357	2,154,357	2,154,357	2,154,357
Early Head Start	70,000	--	--	--	--
Child Care Quality Initiative	500,000	500,000	500,000	500,000	500,000
Early Childhood Block Grant	18,129,484	18,128,305	18,129,178	18,127,545	18,126,657
Autism Diagnosis	50,000	50,000	50,000	50,000	50,000
Kansas Reads to Succeed	5,000,000	6,000,000	6,000,000	--	--
Total--Children & Families	**$ 31,331,581**	**$ 32,266,341**	**$ 32,267,214**	**$ 26,240,581**	**$ 26,239,693**
Health & Environment--Health					
Healthy Start/Home Visitor	237,914	237,914	237,914	237,914	237,914
Infants & Toddlers Program	5,700,000	5,800,000	5,800,000	5,800,000	5,800,000
Smoking Prevention Grants	946,671	946,671	946,671	946,671	946,671
Newborn Hearing Aid Loaner Program	47,161	48,091	47,161	47,161	47,161
SIDS Network Grant	96,374	96,374	96,374	96,374	96,374
Total--KDHE--Health	**$ 7,028,120**	**$ 7,129,050**	**$ 7,128,120**	**$ 7,128,120**	**$ 7,128,120**
Total--Human Services	**$ 45,959,701**	**$ 43,195,391**	**$ 43,195,334**	**$ 37,168,701**	**$ 37,167,813**
Education					
Department of Education					
Parent Education	7,237,635	7,237,635	7,237,635	7,237,635	7,237,635
Pre-K Pilot	4,799,802	4,799,812	4,799,812	4,799,812	4,799,812
Total--Department of Education	**$ 12,037,437**	**$ 12,037,447**	**$ 12,037,447**	**$ 12,037,447**	**$ 12,037,447**
Total--Education	**$ 12,037,437**	**$ 12,037,447**	**$ 12,037,447**	**$ 12,037,447**	**$ 12,037,447**
Public Safety					
Department of Corrections					
Judge Riddel Boys Ranch	750,000	--	--	--	--
Total--Public Safety	**$ 750,000**	**$ --**	**$ --**	**$ --**	**$ --**
Agriculture & Natural Resources					
Health & Environment--Environment					
Newborn Screening	--	--	--	--	--
Total--Agriculture & Natural Resources	**$ --**	**$ --**	**$ --**	**$ --**	**$ --**
Total Expenditures	**$ 58,747,138**	**$ 55,232,838**	**$ 55,232,781**	**$ 49,206,148**	**$ 49,205,260**

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

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
General Government					
Department of Administration					
Public Broadcasting Grants	600,000	588,000	600,000	--	--
Department of Commerce					
Operating Grant	7,391,801	10,329,569	9,162,358	8,920,165	8,919,599
Older Kansans Employment Program	260,037	254,686	253,139	242,868	242,866
Rural Opportunity Zones Program	713,358	5,106,874	1,831,012	1,755,601	1,755,557
Senior Community Service Employment Prog.	10,370	10,298	8,100	7,715	7,715
Strong Military Bases Program	175,685	103,204	100,000	195,779	195,775
Governor's Council of Economic Advisors	222,786	185,961	186,205	178,461	178,455
Airport Incentive Fund	15,000	--	--	--	--
Innovation Growth Program	1,488,027	1,567,766	1,568,648	1,355,099	1,355,086
Creative Arts Industries Commission	595,419	368,858	200,000	191,200	191,184
Medicaid Reform Employment Incentive	1,872	898,020	450,000	431,866	431,865
Public Broadcasting Grants	--	--	--	500,000	500,000
Total--Department of Commerce	**$ 10,874,355**	**$ 18,825,236**	**$ 13,759,462**	**$ 13,778,754**	**$ 13,778,102**
Total--General Government	**$ 11,474,355**	**$ 19,413,236**	**$ 14,359,462**	**$ 13,778,754**	**$ 13,778,102**
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	116,634	242,529	179,284	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	**$ 4,157,625**	**$ 4,283,520**	**$ 4,220,275**	**$ 4,220,275**	**$ 4,220,275**
Kansas State University--ESARP					
Agriculture Experiment Stations	299,295	300,043	299,686	298,084	298,053
Wichita State University					
Aviation Training & Equipment	5,229,394	923,121	--	--	--
Total--Education	**$ 9,686,314**	**$ 5,506,684**	**$ 4,519,961**	**$ 4,518,359**	**$ 4,518,328**
Agriculture & Natural Resources					
Department of Agriculture					
Agriculture Marketing Program	563,291	564,037	570,832	568,818	568,790
Department of Wildlife, Parks & Tourism					
Administration	2,924,735	2,926,547	1,868,926	1,855,905	1,875,489
Tourism Division	1,661,931	1,747,326	1,723,205	1,715,896	1,695,760
Parks Program	1,081,022	590,985	2,189,749	1,666,450	1,666,190
Total--Wildlife, Parks & Tourism	**$ 5,667,688**	**$ 5,264,858**	**$ 5,781,880**	**$ 5,238,251**	**$ 5,237,439**
Total--Agriculture & Natural Resources	**$ 6,230,979**	**$ 5,828,895**	**$ 6,352,712**	**$ 5,807,069**	**$ 5,806,229**
Total Expenditures	**$ 27,391,648**	**$ 30,748,815**	**$ 25,232,135**	**$ 24,104,182**	**$ 24,102,659**

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

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 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	455,122	537,774	447,573	445,201	445,120
Water Use Study	30,000	115,885	55,509	54,933	54,914
Subbasin Water Resources Management	437,486	914,302	726,554	723,823	618,137
Water Resources Cost-Share	1,993,295	2,341,827	1,948,289	1,948,289	1,948,289
Nonpoint Source Pollution Assistance	1,844,331	2,227,937	1,858,350	1,858,350	1,858,350
Aid to Conservation Districts	2,322,691	2,096,093	2,092,637	2,092,637	2,092,637
Conservation Reserve Enhancement Program	393,914	554,519	449,577	448,245	448,219
Watershed Dam Construction	633,733	583,245	576,434	576,434	576,434
Water Quality Buffer Initiatives	254,494	290,692	249,792	249,792	249,792
Riparian & Wetland Program	170,512	153,640	152,651	152,651	152,651
Multipurpose Small Lakes	286,868	258,156	258,156	258,156	258,156
Wheat Genetics Research	--	50,000	--	--	--
Streambank Stabilization	--	750,000	--	--	--
Total--Department of Agriculture	**$ 8,822,446**	**$ 10,874,070**	**$ 8,815,522**	**$ 8,808,511**	**$ 8,702,699**
Health & Environment--Environment					
Contamination Remediation	768,076	689,369	691,114	689,371	693,842
Nonpoint Source Program	357,891	300,096	302,150	299,193	307,244
TMDL Initiatives	214,348	276,328	277,379	276,352	279,261
Watershed Rest. & Protect. Plans (WRAPS)	619,214	555,884	555,884	555,884	555,884
Total--KDHE--Environment	**$ 1,959,529**	**$ 1,821,677**	**$ 1,826,527**	**$ 1,820,800**	**$ 1,836,231**
Kansas Water Office					
Assessment & Evaluation	427,223	542,381	570,725	570,725	510,725
GIS Data Base Development	124,792	112,306	112,306	112,306	112,306
MOU--Storage Operations & Maintenance	301,736	311,081	289,889	289,889	289,889
Stream Gaging	479,230	462,473	431,282	431,282	431,282
Technical Assistance to Water Users	404,409	520,741	364,238	364,238	364,238
Weather Modification	499,166	449,225	--	--	--
Wichita Aquifer Recovery Project	71,900	--	--	--	--
Neosho River Basin Issues	--	1,619,835	--	--	916,550
Total--Kansas Water Office	**$ 2,308,456**	**$ 4,018,042**	**$ 1,768,440**	**$ 1,768,440**	**$ 2,624,990**
Total--Agriculture & Natural Resources	**$ 13,090,431**	**$ 16,713,789**	**$ 12,410,489**	**$ 12,397,751**	**$ 13,163,920**
Total Expenditures	**$ 13,117,272**	**$ 16,740,630**	**$ 12,437,330**	**$ 12,424,592**	**$ 13,190,761**

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

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
General Government					
Department of Administration					
Public Broadcasting Bonds	238,328	234,769	236,150	236,150	574,944
Statehouse Renovation Bonds	--	2,640,800	2,640,800	2,640,800	2,640,800
KPERS Pension Obligation Bonds	34,540,850	33,397,483	33,396,102	33,396,102	33,057,308
Total--Department of Administration	**$ 34,779,178**	**$ 36,273,052**	**$ 36,273,052**	**$ 36,273,052**	**$ 36,273,052**
Total--General Government	**$ 34,779,178**	**$ 36,273,052**	**$ 36,273,052**	**$ 36,273,052**	**$ 36,273,052**
Education					
Department of Education					
KPERS-School Employer Contribution	37,512,000	39,490,000	39,490,000	36,158,948	35,430,948
Total--Education	**$ 37,512,000**	**$ 39,490,000**	**$ 39,490,000**	**$ 36,158,948**	**$ 35,430,948**
Total Expenditures	**$ 72,291,178**	**$ 75,763,052**	**$ 75,763,052**	**$ 72,432,000**	**$ 71,704,000**

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

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
General Government					
Department of Administration	44,913,521	46,765,429	42,849,910	46,170,823	43,962,754
Kansas Corporation Commission	20,717,908	20,712,968	22,482,569	22,388,772	22,281,401
Citizens Utility Ratepayer Board	722,602	914,807	859,527	876,129	881,580
Kansas Human Rights Commission	1,498,879	1,442,537	1,443,355	1,426,175	1,448,473
Board of Indigents Defense Services	25,007,736	26,704,184	25,641,045	26,472,023	27,527,764
Health Care Stabilization	7,722,355	6,751,027	6,952,074	6,938,153	7,709,405
Kansas Public Employees Retirement Sys.	48,535,156	51,117,365	52,657,143	52,579,585	54,584,761
Department of Commerce	24,971,562	25,244,434	26,692,092	26,399,626	26,992,754
Kansas Lottery	281,108,308	284,829,854	298,660,634	285,364,594	302,214,723
Kansas Racing & Gaming Commission	6,600,666	8,594,609	7,349,108	10,292,440	10,507,774
Department of Revenue	84,299,292	89,449,719	87,407,810	84,368,490	85,460,984
Court of Tax Appeals	1,707,456	1,840,697	1,887,335	1,839,620	1,911,181
Abstracters Board of Examiners	21,777	22,460	22,500	22,500	23,348
Board of Accountancy	353,361	353,821	367,361	365,073	374,554
Office of the State Bank Commissioner	10,024,140	10,646,090	11,025,957	10,720,451	11,255,951
Board of Barbering	148,806	156,849	178,171	175,789	179,222
Behavioral Sciences Regulatory Board	624,529	688,923	744,655	737,252	748,706
Board of Cosmetology	960,555	931,281	915,766	909,129	924,085
Department of Credit Unions	1,027,199	1,117,694	1,168,760	1,178,291	1,215,848
Kansas Dental Board	415,977	390,203	406,000	403,712	415,666
Governmental Ethics Commission	593,121	630,254	628,424	623,071	657,699
Board of Healing Arts	4,289,284	4,366,207	4,718,427	4,685,415	4,834,225
Hearing Instruments Board of Examiners	29,313	28,627	29,157	29,157	29,948
Board of Mortuary Arts	250,134	285,146	299,701	302,625	316,399
Board of Nursing	2,236,246	2,590,604	2,790,608	2,773,697	2,821,403
Board of Examiners in Optometry	167,887	140,504	161,351	160,498	163,398
Board of Pharmacy	1,079,214	1,377,842	1,146,599	1,278,153	1,154,474
Real Estate Appraisal Board	277,138	317,367	319,844	318,409	327,436
Kansas Real Estate Commission	908,384	1,161,116	1,117,838	1,111,201	1,154,158
Office of the Securities Commissioner	2,677,227	2,920,211	3,266,974	3,243,812	3,333,913
Board of Technical Professions	520,794	632,327	640,165	637,564	650,115
Board of Veterinary Examiners	242,391	--	--	--	--
Office of the Governor	3,067,036	3,092,170	3,296,491	3,179,214	3,245,136
Attorney General	15,852,526	13,927,248	14,658,316	14,983,927	15,139,612
Insurance Department	12,410,518	12,217,048	12,902,623	12,813,421	13,353,575
Secretary of State	4,867,310	5,207,688	5,344,664	5,314,868	5,499,117
State Treasurer	4,292,229	4,409,282	4,726,024	4,566,445	4,703,336
Legislative Coordinating Council	519,324	549,678	600,710	547,345	551,773
Legislature	16,813,898	17,639,480	18,375,332	17,586,413	17,604,220
Legislative Research Department	3,503,410	3,654,231	3,872,584	3,643,586	3,678,679
Legislative Division of Post Audit	2,090,280	2,383,764	2,451,311	2,381,916	2,401,604
Revisor of Statutes	3,005,818	3,100,292	3,307,892	3,089,560	3,111,655
Judiciary	128,975,969	127,603,723	147,989,206	124,916,246	128,521,995
Judicial Council	557,387	577,004	586,995	584,124	608,205
Total--General Government	**$ 770,608,623**	**$ 787,486,764**	**$ 822,943,008**	**$ 788,399,294**	**$ 814,483,009**
Human Services					
Department for Aging & Disability Services	72,879,924	67,974,940	66,684,702	66,770,779	67,429,824
Kansas Neurological Institute	26,596,845	26,566,449	25,544,429	25,140,733	26,066,516
Larned State Hospital	57,670,499	57,624,993	62,232,178	59,419,746	63,974,126
Osawatomie State Hospital	27,829,671	29,856,380	30,042,962	29,529,604	30,768,760
Parsons State Hospital & Training Center	25,666,273	25,884,574	25,979,671	25,680,439	26,653,005
Rainbow Mental Health Facility	3,612,128	--	--	--	--
Subtotal--KDADS	**$ 214,255,340**	**$ 207,907,336**	**$ 210,483,942**	**$ 206,541,301**	**$ 214,892,231**

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

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Department for Children & Families	220,607,444	224,137,316	239,772,860	228,964,728	231,905,610
Health & Environment--Health	196,448,789	190,988,759	195,940,173	194,512,963	176,121,022
Department of Labor	36,773,240	37,245,829	37,377,220	37,122,361	39,244,820
Commission on Veterans Affairs	18,896,969	19,738,892	21,609,150	20,545,369	20,159,011
Kansas Guardianship Program	1,158,250	1,137,606	1,162,320	1,110,582	1,110,271
Total--Human Services	**$ 688,140,032**	**$ 681,155,738**	**$ 706,345,665**	**$ 688,797,304**	**$ 683,432,965**
Education					
Department of Education	36,308,792	34,004,536	31,084,650	31,229,087	31,152,328
School for the Blind	6,127,419	6,114,655	6,179,638	6,160,106	6,350,820
School for the Deaf	9,665,555	9,447,723	9,532,741	9,505,996	9,877,658
Subtotal--Department of Education	**$ 52,101,766**	**$ 49,566,914**	**$ 46,797,029**	**$ 46,895,189**	**$ 47,380,806**
Board of Regents	10,203,268	7,881,185	7,883,132	8,238,709	8,250,671
Emporia State University	70,185,982	78,404,959	77,165,493	76,598,330	78,165,864
Fort Hays State University	91,179,634	92,849,437	94,712,154	94,191,441	96,795,144
Kansas State University	435,894,868	479,446,382	479,402,515	481,943,135	485,556,228
Kansas State University--ESARP	125,675,347	126,629,236	125,736,515	125,055,023	127,406,347
KSU--Veterinary Medical Center	40,648,897	44,887,022	45,421,171	45,189,742	46,289,505
Pittsburg State University	84,459,823	92,661,179	92,464,844	91,920,314	93,108,787
University of Kansas	608,839,316	636,850,538	628,594,014	625,402,376	645,427,705
University of Kansas Medical Center	307,095,524	324,524,214	324,007,207	321,798,695	335,275,960
Wichita State University	227,337,920	251,241,201	250,262,223	249,979,983	256,042,156
Subtotal--Regents	**$ 2,001,520,579**	**$ 2,135,375,353**	**$ 2,125,649,268**	**$ 2,120,317,748**	**$ 2,172,318,367**
Historical Society	5,891,907	6,123,725	6,102,279	5,923,717	5,982,424
State Library	4,092,763	4,468,244	4,122,972	3,931,309	3,984,629
Total--Education	**$ 2,063,607,015**	**$ 2,195,534,236**	**$ 2,182,671,548**	**$ 2,177,067,963**	**$ 2,229,666,226**
Public Safety					
Department of Corrections	107,839,600	112,117,551	111,423,576	116,165,069	121,679,368
El Dorado Correctional Facility	27,921,157	28,248,076	28,349,886	28,054,058	28,970,567
Ellsworth Correctional Facility	14,299,354	14,418,680	14,486,077	14,310,949	14,708,816
Hutchinson Correctional Facility	30,459,848	31,052,571	31,175,857	30,804,535	31,893,610
Lansing Correctional Facility	40,242,389	40,591,117	41,044,931	40,597,689	41,964,544
Larned Correctional Mental Health Facility	10,489,836	10,634,369	10,675,268	10,541,419	10,869,125
Norton Correctional Facility	15,562,459	15,676,010	15,746,636	15,546,525	16,117,185
Topeka Correctional Facility	14,442,663	15,250,877	15,200,742	15,020,682	15,737,241
Winfield Correctional Facility	13,274,223	13,177,442	13,262,044	13,121,514	13,562,352
Subtotal--Corrections	**$ 274,531,529**	**$ 281,166,693**	**$ 281,365,017**	**$ 284,162,440**	**$ 295,502,808**
Kansas Juvenile Correctional Complex	16,012,249	15,028,874	15,101,513	14,945,854	15,338,899
Larned Juvenile Correctional Facility	8,939,416	8,530,600	8,562,041	8,463,717	8,687,479
Subtotal--Juvenile Justice	**$ 24,951,665**	**$ 23,559,474**	**$ 23,663,554**	**$ 23,409,571**	**$ 24,026,378**
Adjutant General	41,169,985	32,676,538	31,948,264	30,933,086	31,563,162
Emergency Medical Services Board	1,187,999	1,191,926	1,227,735	1,219,080	1,254,314
State Fire Marshal	4,320,614	4,971,658	5,464,299	5,421,681	5,515,543
Highway Patrol	75,755,259	75,552,208	78,214,951	75,442,451	76,902,592
Kansas Bureau of Investigation	25,758,950	26,493,753	30,088,233	29,905,464	30,443,861
Comm. on Peace Officers Stand. & Training	532,711	585,353	586,235	583,289	599,744
Sentencing Commission	917,670	945,233	936,052	927,170	974,428
Total--Public Safety	**$ 449,126,382**	**$ 447,142,836**	**$ 453,494,340**	**$ 452,004,232**	**$ 466,782,830**
Agriculture & Natural Resources					
Department of Agriculture	32,991,398	35,852,155	35,605,989	34,986,830	34,967,459
Health & Environment--Environment	54,618,829	53,863,420	53,819,584	53,517,209	54,658,591

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

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Kansas State Fair	5,824,490	5,254,225	5,164,761	5,149,018	5,199,697
Kansas Water Office	7,637,604	9,682,385	6,400,927	6,342,234	8,524,848
Department of Wildlife, Parks & Tourism	60,364,146	56,358,042	59,723,894	59,384,868	60,494,022
Total--Ag. & Natural Resources	**$ 161,436,467**	**$ 161,010,227**	**$ 160,715,155**	**$ 159,380,159**	**$ 163,844,617**
Transportation					
Department of Administration	16,148,312	14,568,401	16,148,712	15,789,712	15,792,018
Kansas Department of Transportation	254,002,094	279,494,412	287,029,771	282,039,530	288,843,108
Total--Transportation	**$ 270,150,406**	**$ 294,062,813**	**$ 303,178,483**	**$ 297,829,242**	**$ 304,635,126**
KPERS Policy Changes	--	--	--	(58,579,534)	(119,458,061)
Statewide IT Savings	--	(3,800,000)	--	(15,000,000)	(15,000,000)
Total Expenditures	**$ 4,403,068,925**	**$ 4,562,592,614**	**$ 4,629,348,199**	**$ 4,489,898,660**	**$ 4,528,386,712**

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

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
General Government					
Department of Administration	17,355,208	9,470,914	17,377,019	11,102,315	10,173,791
Kansas Human Rights Commission	1,115,784	1,059,569	1,073,070	1,061,846	1,103,793
Board of Indigents Defense Services	24,399,728	26,107,206	25,055,045	25,886,324	26,942,072
Department of Commerce	12,476	--	15,000	--	--
Department of Revenue	14,124,871	14,058,190	60,343,812	13,687,461	15,434,196
Court of Tax Appeals	807,964	835,504	857,536	816,466	816,347
Governmental Ethics Commission	378,023	378,756	378,138	374,537	390,619
Office of the Governor	2,335,916	2,493,257	2,666,098	2,552,163	2,605,498
Attorney General	5,161,581	4,680,060	4,825,014	4,537,560	4,750,774
Secretary of State	--	43,120	--	--	--
Legislative Coordinating Council	519,324	549,678	600,710	547,345	551,773
Legislature	16,649,351	17,533,670	18,301,732	17,512,813	17,532,620
Legislative Research Department	3,491,410	3,642,231	3,860,584	3,631,586	3,666,679
Legislative Division of Post Audit	2,090,280	2,383,764	2,451,311	2,381,916	2,401,604
Revisor of Statutes	3,005,818	3,100,292	3,307,892	3,089,560	3,111,655
Judiciary	96,521,055	97,544,305	119,549,312	96,689,750	96,706,812
Total--General Government	**$ 187,968,789**	**$ 183,880,516**	**$ 260,662,273**	**$ 183,871,642**	**$ 186,188,233**
Human Services					
Department for Aging & Disability Services	29,815,312	28,115,263	28,800,675	29,016,047	29,298,867
Kansas Neurological Institute	9,062,579	11,030,478	9,711,030	9,509,289	10,439,098
Larned State Hospital	42,399,178	42,588,708	47,085,406	44,363,780	48,840,917
Osawatomie State Hospital	13,324,384	12,835,130	12,890,202	12,482,443	13,698,708
Parsons State Hospital & Training Center	10,847,565	11,063,996	11,039,279	10,850,359	11,832,338
Rainbow Mental Health Facility	2,080,097	--	--	--	--
Subtotal--KDADS	**$ 107,529,115**	**$ 105,633,575**	**$ 109,526,592**	**$ 106,221,918**	**$ 114,109,928**
Department for Children & Families	92,043,133	95,772,132	105,819,179	100,438,665	101,553,529
Health & Environment--Health	20,373,936	19,122,871	19,338,078	18,044,015	18,361,380
Department of Labor	294,080	325,600	332,943	318,309	318,284
Commission on Veterans Affairs	6,849,283	6,918,008	7,012,338	7,048,726	6,965,975
Kansas Guardianship Program	1,158,250	1,137,606	1,162,320	1,110,582	1,110,271
Total--Human Services	**$ 228,247,797**	**$ 228,909,792**	**$ 243,191,450**	**$ 233,182,215**	**$ 242,419,367**
Education					
Department of Education	11,050,938	12,010,437	11,474,141	12,806,100	13,091,813
School for the Blind	5,112,897	5,360,614	5,399,159	5,381,873	5,577,226
School for the Deaf	8,507,985	8,776,164	8,823,099	8,797,619	9,065,702
Subtotal--Department of Education	**$ 24,671,820**	**$ 26,147,215**	**$ 25,696,399**	**$ 26,985,592**	**$ 27,734,741**
Board of Regents	6,506,230	4,520,070	4,357,613	4,729,259	4,658,651
Emporia State University	30,176,743	31,594,452	31,563,958	31,260,444	31,971,018
Fort Hays State University	32,601,911	33,933,026	33,866,642	33,615,521	34,186,662
Kansas State University	99,857,411	106,009,763	105,957,750	105,216,062	107,571,209
Kansas State University--ESARP	46,908,989	47,473,775	47,419,568	47,101,546	47,861,006
KSU--Veterinary Medical Center	11,672,704	14,127,057	14,608,743	14,536,939	14,828,556
Pittsburg State University	33,787,270	35,734,655	35,447,467	35,177,727	36,135,897
University of Kansas	135,402,775	137,168,039	136,930,098	135,932,220	139,353,553
University of Kansas Medical Center	94,656,214	101,154,651	101,307,415	100,507,367	104,696,558
Wichita State University	63,335,814	72,471,613	74,418,373	73,887,534	75,292,274
Subtotal--Regents	**$ 554,906,061**	**$ 584,187,101**	**$ 585,877,627**	**$ 581,964,619**	**$ 596,555,384**

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

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Historical Society	4,265,999	4,175,205	4,283,535	4,064,948	4,145,657
State Library	2,851,072	2,678,006	2,822,448	2,637,158	2,637,047
Total--Education	**$ 586,694,952**	**$ 617,187,527**	**$ 618,680,009**	**$ 615,652,317**	**$ 631,072,829**
Public Safety					
Department of Corrections	95,214,759	103,048,979	101,891,856	105,651,095	111,379,883
El Dorado Correctional Facility	27,850,040	28,227,473	28,329,886	28,034,058	28,950,567
Ellsworth Correctional Facility	14,236,476	14,356,164	14,420,040	14,245,676	14,640,651
Hutchinson Correctional Facility	30,256,971	30,822,953	30,946,861	30,578,650	31,661,604
Lansing Correctional Facility	39,902,389	40,251,117	40,704,931	40,257,689	41,624,544
Larned Correctional Mental Health Facility	10,477,836	10,634,369	10,675,268	10,541,419	10,869,125
Norton Correctional Facility	15,445,208	15,509,621	15,576,844	15,378,849	15,941,923
Topeka Correctional Facility	13,963,509	14,842,230	14,892,545	14,717,001	15,180,937
Winfield Correctional Facility	12,948,374	12,899,732	12,973,037	12,836,136	13,263,722
Subtotal--Corrections	**$ 260,295,562**	**$ 270,592,638**	**$ 270,411,268**	**$ 272,240,573**	**$ 283,512,956**
Kansas Juvenile Correctional Complex	15,501,629	14,580,140	14,631,513	14,475,854	14,879,684
Larned Juvenile Correctional Facility	8,841,968	8,441,782	8,473,223	8,374,899	8,598,661
Subtotal--Juvenile Justice	**$ 24,343,597**	**$ 23,021,922**	**$ 23,104,736**	**$ 22,850,753**	**$ 23,478,345**
Adjutant General	7,001,101	6,175,091	6,585,222	5,385,831	6,407,684
Highway Patrol	--	--	55,625,484	--	--
Kansas Bureau of Investigation	15,845,716	16,191,372	20,925,231	20,799,587	21,290,681
Sentencing Commission	736,797	683,726	837,394	829,114	898,159
Total--Public Safety	**$ 308,222,773**	**$ 316,664,749**	**$ 377,489,335**	**$ 322,105,858**	**$ 335,587,825**
Agriculture & Natural Resources					
Department of Agriculture	9,502,576	9,533,983	9,791,697	9,316,718	9,806,023
Health & Environment--Environment	5,028,723	5,012,801	4,229,143	4,191,220	4,330,625
Kansas State Fair	247,751	312,700	285,950	285,950	263,550
Kansas Water Office	1,182,230	1,159,460	1,189,183	1,134,483	1,184,599
Department of Wildlife, Parks & Tourism	--	--	1,651,441	--	--
Total--Ag. & Natural Resources	**$ 15,961,280**	**$ 16,018,944**	**$ 17,147,414**	**$ 14,928,371**	**$ 15,584,797**
Transportation					
Department of Administration	16,148,312	14,568,401	16,148,712	15,789,712	15,792,018
Total--Transportation	**$ 16,148,312**	**$ 14,568,401**	**$ 16,148,712**	**$ 15,789,712**	**$ 15,792,018**
KPERS Policy Changes	--	--	--	(39,604,323)	(92,888,394)
Statewide IT Savings	--	(3,800,000)	--	(15,000,000)	(15,000,000)
Total Expenditures	**$ 1,343,243,903**	**$ 1,373,429,929**	**$ 1,533,319,193**	**$ 1,330,925,792**	**$ 1,318,756,675**

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

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
General Government					
Department of Administration					
Federal Flood Control Act Payments	--	650,000	325,000	325,000	325,000
Wireless 911 Grants					
Total--Department of Administration	**$ --**	**$ 650,000**	**$ 325,000**	**$ 325,000**	**$ 325,000**
Kansas Corporation Commission					
ARRA Energy Aid to Locals	750	--	--	--	--
Department of Commerce					
Creative Arts Industries Grants	5,000	--	--	--	--
Child Care Development Block Grant	14,560	50,000	--	--	--
Workforce Services	30,476	650,000	--	--	--
Community Development Block Grant	30,033,011	18,834,794	16,010,000	16,010,000	15,810,000
Total--Department of Commerce	**$ 30,083,047**	**$ 19,534,794**	**$ 16,010,000**	**$ 16,010,000**	**$ 15,810,000**
Kansas Lottery					
Expanded Lottery Act Payments	10,666,940	10,602,000	11,124,000	10,554,000	11,196,000
Department of Revenue					
Sand Royalties	31,611	34,250	34,250	34,250	34,250
County Treasurer Vehicle Licensing	190,925	175,250	175,250	175,250	175,250
Oil & Gas Severance Taxes	14,453,779	19,165,120	18,100,000	18,100,000	--
Special County Mineral Production Taxes	9,834,792	10,700,000	10,800,000	10,800,000	10,900,000
County Drug Tax Enforcement	1,084,602	1,024,740	1,024,740	1,024,740	1,024,740
County Assisted Mass Appraisal System	--	20,000	20,000	20,000	20,000
Total--Department of Revenue	**$ 25,595,709**	**$ 31,119,360**	**$ 30,154,240**	**$ 30,154,240**	**$ 12,154,240**
Office of the Governor					
Federal & Other Grant Programs	1,540,662	1,634,608	1,687,746	1,687,746	1,745,115
Attorney General					
Federal Forfeiture	31,686	--	--	--	--
Grants	280,409	25,000	--	--	--
Total--Attorney General	**$ 312,095**	**$ 25,000**	**$ --**	**$ --**	**$ --**
Insurance Department					
Firefighter Association Grants	12,457,812	10,250,000	10,250,000	10,250,000	10,250,000
Secretary of State					
Help America Vote Act (HAVA)	231,979	300,000	330,000	330,000	329,476
State Treasurer					
Tax Increment Financing Rev. Replace.	1,014,286	921,790	1,000,000	1,000,000	1,000,000
Legislature					
City of Hutchinson TIF Claim	--	107,878	107,878	107,878	--
Judiciary					
Permanent Families Account	169,400	169,400	166,809	166,809	165,915
Total--General Government	**$ 82,072,680**	**$ 75,314,830**	**$ 71,155,673**	**$ 70,585,673**	**$ 52,975,746**
Human Services					
Department for Aging & Disability Services					
Nutrition Grants	3,891,171	4,445,388	4,445,388	4,445,388	4,445,388
General Community Grants	4,833,973	4,748,466	4,868,466	4,393,466	4,393,466
Total--Aging & Disability Services	**$ 8,725,144**	**$ 9,193,854**	**$ 9,313,854**	**$ 8,838,854**	**$ 8,838,854**
Health & Environment--Health					
Aid to Local Health Departments	4,181,302	4,674,382	4,674,382	4,674,382	4,674,382
General Health Programs	347,562	392,863	392,863	392,863	392,863
Other Federal Aid	9,268,298	8,185,719	7,292,544	7,292,544	6,831,544

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

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Teen Pregnancy Prevention	284,252	284,252	284,252	284,252	284,252
Smoking Prevention Programs	712,501	727,728	727,728	727,728	727,728
Primary Health Care Projects	707,528	226,957	226,957	226,957	226,957
Mothers & Infants Health Program	14,333,134	14,437,531	14,428,881	14,428,881	14,428,322
Healthy Start	227,043	227,043	227,043	227,043	227,043
LEA Medicaid Admin Pass Through	12,081,960	--	--	--	--
Community Health Outreach	2,944,516	--	--	--	--
Immunization Programs	919,274	1,008,320	960,014	960,014	960,014
Infant & Toddler Program	2,488,150	2,496,475	2,496,475	2,496,475	2,496,475
Child Care & Development	1,758,930	1,537,321	1,531,813	1,531,813	1,483,659
Total--KDHE--Health	**$ 50,254,450**	**$ 34,198,591**	**$ 33,242,952**	**$ 33,242,952**	**$ 32,733,239**
Total--Human Services	**$ 58,979,594**	**$ 43,392,445**	**$ 42,556,806**	**$ 42,081,806**	**$ 41,572,093**
Education					
Department of Education					
Block Grant to Districts	--	--	--	3,009,746,000	3,007,584,000
General State Aid	1,990,063,500	1,983,309,064	1,984,254,064	--	--
General State Aid--20-Mill Prop. Tax	--	579,232,000	595,000,000	--	--
General State Aid--School Dist. Fin. Fnd.	51,096,342	46,849,473	50,000,000	--	--
Supplemental General State Aid	339,213,964	482,755,000	448,477,000	--	--
Capital Outlay State Aid	--	45,000,000	25,200,786	--	--
State Match for Ft. Riley School Const.	1,500,000	--	--	409,541	--
KPERS Employer Contribution	361,575,393	357,772,402	455,064,201	448,405,201	495,166,632
Special Education Services Aid	533,179,793	530,976,686	530,912,113	537,519,069	536,596,575
Governor's Teaching Excellence Awards	--	306,869	287,500	287,500	287,500
Juvenile Detention Grants	4,692,480	4,971,500	4,971,500	4,971,500	4,971,500
Deaf-Blind Program Aid	109,239	109,226	109,226	109,226	109,226
School Food Assistance	147,872,664	151,414,723	154,052,664	154,052,664	157,083,599
After School Programs	87,338	87,338	87,338	87,338	87,338
Discretionary Grants	80,977	80,977	80,977	80,977	80,977
Technical Education Transportation	695,558	650,000	650,000	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	2,169,103	2,169,108	2,169,108	2,169,108	2,169,108
Alcohol & Drug Abuse Programs	1,995,605	2,325,000	200,000	200,000	--
School Safety Programs	998,136	1,085,396	690,706	690,706	1,430,749
Motorcycle Safety Programs	6,490	4,055	3,774	3,774	6,308
Bond & Interest Aid	129,726,374	147,000,000	155,000,000	155,000,000	162,500,000
Education Research Grants	1,911,410	1,429,019	1,441,261	1,441,261	1,422,573
Vocational Education--Title II	4,175,445	4,195,000	4,195,000	4,195,000	4,195,000
Elementary & Secondary Ed. Prog.	115,504,900	122,836,683	122,293,731	122,293,731	122,294,946
21st Century Community Learning Ctrs.	11,304,225	6,534,387	6,534,387	6,534,387	6,534,387
Rural & Low Income Schools	552,599	575,438	472,561	472,561	472,561
Language Assistance Grants	3,624,413	3,750,000	3,750,000	3,750,000	3,750,000
Improving Teacher Quality	17,118,290	17,220,877	17,220,877	17,220,877	17,220,877
Total--Department of Education	**$ 3,726,491,873**	**$ 4,499,877,856**	**$ 4,570,356,409**	**$ 4,477,528,056**	**$ 4,531,851,491**
Board of Regents					
Washburn University Operating Grant	11,130,920	11,130,920	11,130,920	11,130,920	11,130,920
Adult Basic Education	4,319,991	4,592,345	4,505,287	4,505,287	4,505,287
Technical Equipment	398,475	398,475	398,475	398,475	398,475
Technical Innovation & Internships	116,634	242,529	179,284	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	4,668,923	4,604,769	4,354,298	4,354,298	4,354,298
Non-Tiered Course Credit Hour Grant	76,496,329	76,496,329	76,496,329	76,496,329	76,496,329
Postsecondary Tiered Tech Ed. St. Aid	58,300,961	58,300,961	58,300,961	58,300,961	58,300,961
Technical Education Tuition Program	16,969,784	23,600,000	20,750,000	20,750,000	20,750,000

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

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Nursing Faculty & Supplies Grant	885,792	920,746	920,746	920,746	920,746
Truck Driver Training	85,078	85,000	85,000	85,000	85,000
Motorcycle Safety	108,737	120,000	120,000	120,000	120,000
Incentive for Technical Education	1,409,190	1,500,000	1,500,000	--	--
Faculty of Distinction Program Fund	11,880	10,228	12,000	12,000	12,000
Rigorous Program of Study	253,951	94,000	--	--	--
Information Based Technology Opp.	--	500,000	--	--	--
Performance Based Incentives	--	1,905,228	1,905,228	1,905,228	1,905,228
Other Aid Programs	49,233	538,762	515,000	515,000	515,000
Total--Board of Regents	**$ 177,825,189**	**$ 187,659,603**	**$ 183,792,839**	**$ 182,292,839**	**$ 182,292,839**
Fort Hays State University					
Research Grants	762,186	762,186	762,186	762,186	762,186
Kansas State University					
Educational Aid	135,355	145,161	145,161	145,161	145,161
Kansas State University--ESARP					
Research Grants	265,486	231,350	231,350	231,350	231,350
Wichita State University					
Research Grants	207,732	--	--	--	--
Subtotal--Regents	**$ 179,195,948**	**$ 188,798,300**	**$ 184,931,536**	**$ 183,431,536**	**$ 183,431,536**
Historical Society					
Historic Preservation Aid	79,178	700,000	700,000	700,000	700,000
Cultural Heritage Center	18,698	18,324	18,698	17,950	17,950
Total--Historical Society	**$ 97,876**	**$ 718,324**	**$ 718,698**	**$ 717,950**	**$ 717,950**
State Library					
Talking Books--READ Equipment	90,632	90,632	90,632	90,632	90,632
Grants to Libraries	1,332,588	1,332,419	1,332,419	1,332,419	1,332,419
Federal Library Services & Technology	1,129,213	54,947	1,129,213	1,129,213	1,129,213
Total--State Library	**$ 2,552,433**	**$ 1,477,998**	**$ 2,552,264**	**$ 2,552,264**	**$ 2,552,264**
Total--Education	**$ 3,908,338,130**	**$ 4,690,872,478**	**$ 4,758,558,907**	**$ 4,664,229,806**	**$ 4,718,553,241**
Public Safety					
Department of Corrections					
Adult Community Corrections Grants	20,637,492	22,287,223	24,058,750	24,058,750	24,058,750
Reentry Program Assistance	8,734	--	--	--	--
Juv. Justice Delinquency Prevention	75,142	507,546	484,100	484,100	308,990
Juv. Accountability Block Grants	218	28,555	25,000	25,000	--
Juv. Grad. Sanctions & Prevention Grants	22,841,096	21,184,435	21,383,874	21,383,874	21,383,874
Judge Riddels's Boys Ranch	750,000	--	--	--	--
Juvenile Detention Center Grants	2,694,344	850,000	1,250,000	1,250,000	1,250,000
Total--Department of Corrections	**$ 47,007,026**	**$ 44,857,759**	**$ 47,201,724**	**$ 47,201,724**	**$ 47,001,614**
Adjutant General					
FEMA Grants--Public Assistance	6,978,999	4,073,947	1,991,085	1,991,085	
FEMA Grants--Hazard Mitigation	2,985,475	4,750,000	292,500	292,500	200,000
State Disaster Match--Public Assistance	(74,311)	--	--	--	--
State Disaster Match--Haz. Mitigation	18,567	--	--	--	--
State Disaster Match	811,563	543,193	265,478	265,478	--
Federal Haz. Mat. Emerg. Preparedness	363,556	355,000	351,682	351,682	351,682
Federal Emerg. Mgt. Performance Grt.	1,250,562	1,600,000	1,620,000	1,620,000	1,620,000
Federal Pre-Mitigation Grant	159,024	--	--	--	--
Safe & Drug Free Schools Grants	--	46,000	--	--	--
Citizen Corps	4,975	--	--	--	--
Total--Adjutant General	**$ 12,498,410**	**$ 11,368,140**	**$ 4,520,745**	**$ 4,520,745**	**$ 2,171,682**

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

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Emergency Medical Services Board					
Revolving Grant Program	498,254	501,711	500,000	500,000	500,000
Training for Underserved Areas	269,095	300,000	300,000	300,000	300,000
Total--Emergency Medical Services	**$ 767,349**	**$ 801,711**	**$ 800,000**	**$ 800,000**	**$ 800,000**
Highway Patrol					
Homeland Security Grants	4,836,968	2,786,693	3,093,910	3,093,910	3,369,858
Kansas Bureau of Investigation					
Drug Trafficking Federal Grant	1,169,286	1,396,560	1,169,286	1,169,286	1,169,286
Drug Task Force Overtime	--	2,000	--	--	--
Total--KBI	**$ 1,169,286**	**$ 1,398,560**	**$ 1,169,286**	**$ 1,169,286**	**$ 1,169,286**
Comm. on Peace Officers Stand. & Training					
Local Law Enforce Reimbursement	226,773	227,000	219,064	219,064	219,064
Total--Public Safety	**$ 66,505,812**	**$ 61,439,863**	**$ 57,004,729**	**$ 57,004,729**	**$ 54,731,504**
Agriculture & Natural Resources					
Department of Agriculture					
Watershed Dam Planning Construction	633,733	583,245	576,434	576,434	576,434
Lake Restoration	286,868	258,156	258,156	258,156	258,156
Aid to Conservation Districts	2,322,691	2,096,093	2,092,637	2,092,637	2,092,637
Total--Department of Agriculture	**$ 3,243,292**	**$ 2,937,494**	**$ 2,927,227**	**$ 2,927,227**	**$ 2,927,227**
Health & Environment--Environment					
Waste Management Aid	826,990	975,000	910,000	910,000	535,000
Air Pollution Control Program Aid	1,046,642	1,035,400	931,550	931,550	931,550
WRAPS Aid	398,135	334,884	334,884	334,884	334,884
Other State Water Plan Aid	150,000	19,185	18,562	18,562	87,872
Nonpoint Source Federal Aid	983,910	1,251,266	1,254,912	1,254,912	1,254,912
Other Federal Aid	31,750	31,750	31,750	31,750	31,750
Total--KDHE--Environment	**$ 3,437,427**	**$ 3,647,485**	**$ 3,481,658**	**$ 3,481,658**	**$ 3,175,968**
Kansas Water Office					
Wichita Aquifer Storage & Recovery	--	449,225	--	--	--
Technical Assistance to Water Users	48,201	24,238	--	--	--
Total--Kansas Water Office	**$ 48,201**	**$ 473,463**	**$ --**	**$ --**	**$ --**
Department of Wildlife, Parks & Tourism					
Land & Water Conservation Program	100,000	150,000	150,000	150,000	150,000
Outdoor Wildlife Learning Site	9,919	15,000	25,000	25,000	25,000
Community Fisheries Assistance Program	215,663	225,000	225,000	225,000	225,000
National Recreational Trails Program	787,646	900,000	900,000	900,000	900,000
Boating Safety	--	50,000	50,000	50,000	50,000
Agency Operations	--	25,000	--	--	--
Total--Wildlife, Parks & Tourism	**$ 1,113,228**	**$ 1,365,000**	**$ 1,350,000**	**$ 1,350,000**	**$ 1,350,000**
Total--Ag. & Natural Resources	**$ 7,842,148**	**$ 8,423,442**	**$ 7,758,885**	**$ 7,758,885**	**$ 7,453,195**
Transportation					
Kansas Department of Transportation					
Connecting Links Payments	2,612,641	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	142,714,284	143,528,857	142,944,968	143,982,798	144,419,989
Federal Highway Safety	973,267	1,400,000	1,400,000	1,400,000	1,400,000
Metropolitan Transportation Planning	866,845	3,085,000	2,400,000	2,400,000	2,400,000
State Coordinated Public Transportation	5,703,799	15,725,569	11,000,000	11,000,000	11,000,000
Aviation Grants	5,469,520	5,504,525	5,000,000	5,000,000	5,000,000
Safe Routes to Schools	60,000	855,496	855,496	855,496	855,496

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

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Federal Fund Exchange Program	24,201,176	20,000,000	20,000,000	20,000,000	20,000,000
Transportation Grants	2,228,324	11,300	11,300	11,300	11,300
Total--Dept. of Transportation	**$ 187,329,856**	**$ 195,970,747**	**$ 189,471,764**	**$ 190,509,594**	**$ 190,946,785**
Total--Transportation	**$ 187,329,856**	**$ 195,970,747**	**$ 189,471,764**	**$ 190,509,594**	**$ 190,946,785**
Total--Aid to Local Governments	**$ 4,311,068,220**	**$ 5,075,413,805**	**$ 5,126,506,764**	**$ 5,032,170,493**	**$ 5,066,232,564**

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

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
General Government					
Legislature					
City of Hutchinson TIF Claim	--	107,878	107,878	107,878	--
Total--General Government	**$ --**	**$ 107,878**	**$ 107,878**	**$ 107,878**	**$ --**
Human Services					
Department for Aging & Disability Services					
Nutrition Grants	1,344,007	1,215,449	1,215,449	1,215,449	1,215,449
General Community Grants	1,655,972	1,315,558	1,435,558	960,558	960,558
Total--Aging & Disability Services	**$ 2,999,979**	**$ 2,531,007**	**$ 2,651,007**	**$ 2,176,007**	**$ 2,176,007**
Health & Environment--Health					
Aid to Local Health Departments	4,208,613	4,730,882	4,730,882	4,730,882	4,730,882
General Health Programs	129,121	121,363	121,363	121,363	121,363
Teen Pregnancy Prevention	284,252	284,252	284,252	284,252	284,252
Immunization Program	409,677	493,789	445,483	445,483	445,483
Primary Health Care Projects	226,957	226,957	226,957	226,957	226,957
Total--KDHE--Health	**$ 5,258,620**	**$ 5,857,243**	**$ 5,808,937**	**$ 5,808,937**	**$ 5,808,937**
Total--Human Services	**$ 8,258,599**	**$ 8,388,250**	**$ 8,459,944**	**$ 7,984,944**	**$ 7,984,944**
Education					
Department of Education					
Block Grant to Districts	--	--	--	2,312,899,000	2,259,923,000
General State Aid	1,893,463,500	1,886,709,064	1,984,254,064	--	--
Supplemental General State Aid	339,213,964	482,755,000	448,477,000	--	--
Capital Outlay State Aid	--	45,000,000	25,200,786	--	--
State Match for Ft. Riley School Const.	1,500,000	--	--	409,541	--
Technical Education Transportation	--	--	650,000	--	--
KPERS Employer Contribution	324,063,393	318,282,402	415,574,201	412,246,253	459,735,684
Special Education Services Aid	385,702,584	418,360,566	428,295,993	424,902,949	423,980,455
Governor's Teaching Excellence Awards	--	306,869	287,500	287,500	287,500
Juvenile Detention Grants	4,692,480	4,971,500	4,971,500	4,971,500	4,971,500
Deaf-Blind Program Aid	109,239	109,226	109,226	109,226	109,226
School Food Assistance	2,386,193	2,505,858	2,505,858	2,505,858	2,505,858
After School Programs	87,338	87,338	87,338	87,338	87,338
Discretionary Grants	80,977	80,977	80,977	80,977	80,977
Total--Department of Education	**$ 2,951,299,668**	**$ 3,159,168,800**	**$ 3,310,494,443**	**$ 3,158,500,142**	**$ 3,151,681,538**
Board of Regents					
Adult Basic Education	1,342,011	1,457,031	1,457,031	1,457,031	1,457,031
Technical Equipment	398,475	398,475	398,475	398,475	398,475
Nursing Faculty & Supplies Grant	885,792	920,746	920,746	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	76,496,329	76,496,329
Postsecondary Tiered Tech Ed St Aid	58,300,961	58,300,961	58,300,961	58,300,961	58,300,961
Information Based Technology Opp.	--	500,000	--	--	--
Washburn University Operating Grant	11,130,920	11,130,920	11,130,920	11,130,920	11,130,920
Technical Education Tuition Program	16,969,784	23,600,000	20,750,000	20,750,000	20,750,000
Incentive for Technical Education	1,409,190	1,500,000	1,500,000	--	--
Total--Board of Regents	**$ 167,005,047**	**$ 174,376,047**	**$ 171,026,047**	**$ 169,526,047**	**$ 169,526,047**
Kansas State Historical Society					
Cultural Heritage Center	18,698	18,324	18,698	17,950	17,950

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

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
State Library					
Talking Books--READ Equipment	90,632	90,632	90,632	90,632	90,632
Grants to Libraries	1,332,588	1,332,419	1,332,419	1,332,419	1,332,419
Total--State Library	**$ 1,423,220**	**$ 1,423,051**	**$ 1,423,051**	**$ 1,423,051**	**$ 1,423,051**
Total--Education	**$ 3,119,746,633**	**$ 3,334,986,222**	**$ 3,482,962,239**	**$ 3,329,467,190**	**$ 3,322,648,586**
Public Safety					
Department of Corrections					
Adult Community Corrections Grants	19,137,492	20,187,223	21,958,750	21,958,750	21,958,750
Juv. Grad. Sanctions & Prevention Grants	22,748,875	21,184,435	21,383,874	21,383,874	21,383,874
Total--Department of Corrections	**$ 41,886,367**	**$ 41,371,658**	**$ 43,342,624**	**$ 43,342,624**	**$ 43,342,624**
Adjutant General					
State Disaster Match	811,563	543,193	265,478	265,478	--
Safe & Drug Free Schools Grants	--	31,000	--	--	--
Total--Adjutant General	**$ 811,563**	**$ 574,193**	**$ 265,478**	**$ 265,478**	**$ --**
Total--Public Safety	**$ 42,697,930**	**$ 41,945,851**	**$ 43,608,102**	**$ 43,608,102**	**$ 43,342,624**
Total--Aid to Local Governments	**$ 3,170,703,162**	**$ 3,385,428,201**	**$ 3,535,138,163**	**$ 3,381,168,114**	**$ 3,373,976,154**

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

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
General Government					
Department of Administration					
VRIP Health Insurance Payments	38,782	14,200	--	--	--
Claims	27,275	--	12,000	12,000	12,000
Public Broadcasting Grants	600,000	588,000	600,000	--	--
Total--Department of Administration	**$ 666,057**	**$ 602,200**	**$ 612,000**	**$ 12,000**	**$ 12,000**
Kansas Corporation Commission					
VRIP Health Insurance Payments	33,134	27,461	--	--	--
Energy Conservation Grants	29,145	--	--	--	--
Total--KCC	**$ 62,279**	**$ 27,461**	**$ --**	**$ --**	**$ --**
Kansas Human Rights Commission					
VRIP Health Insurance Payments	12,124	7,522	--	--	--
Total--Kansas Human Rights Comm.	**$ 12,124**	**$ 7,522**	**$ --**	**$ --**	**$ --**
Board of Indigents Defense Services					
Grants					
Health Care Stabilization					
Settlement Claims	25,029,266	25,504,820	25,989,410	25,989,410	29,601,940
Kansas Public Employees Retirement Sys.					
VRIP Health Insurance Payments	26,658	26,000	3,498	3,498	--
Retirement Benefits	3,206,401	--	--	--	--
Total--KPERS	**$ 3,233,059**	**$ 26,000**	**$ 3,498**	**$ 3,498**	**$ --**
Department of Commerce					
KSU Animal Health Research Grant	5,000,000	--	--	--	--
KU Med Center Cancer Research Grant	5,000,000	--	--	--	--
WSU Aviation Research Grant	5,000,000	--	--	--	--
Medicaid Reform Employment Incentive	19,500	885,544	437,000	419,000	418,437
Global Trade Services Grant	--	245,000	--	--	--
State Affordable Airfares Fund	4,990,000	4,990,000	4,985,000	3,985,000	2,985,000
Older Kansans Employment Program	1,019,622	1,073,278	1,059,075	1,048,950	1,048,356
Strong Military Bases Program	150,000	75,000	75,000	71,000	71,000
Governor's Council of Economic Advisors	70,000	--	12,897	12,897	11,521
Innovation Growth Program	1,350,000	1,382,858	1,436,760	1,224,015	1,220,230
Public Broadcasting Grants	--	--	--	500,000	500,000
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	10,539,327	3,000,000	2,793,000	2,793,000	2,190,000
IMPACT Program	25,814,550	25,810,350	24,499,725	24,499,725	24,497,275
Federal Small Business Credit Initiative	3,350,225	2,200,000	2,200,000	2,200,000	2,200,000
Child Care Development Block Grant	4,165	--	--	--	--
Workforce Services	17,136,190	16,968,813	15,879,516	15,879,516	15,079,516
Unemployment Insurance	970,550	750,000	970,000	970,000	970,000
Sr. Community Service Employ. Prog.	3,000	2,247	2,486	2,162	1,924
Health Profession Opportunity Project	2,686,717	3,532,527	--	--	--
Agency Program Grants	3,230,267	5,519,118	3,419,191	3,419,191	3,341,025
Creative Arts Industries Grants	484,077	243,318	71,521	63,521	59,434
Rural Opportunity Zones Program	850,722	4,972,917	2,310,006	2,236,766	2,488,744
Total--Department of Commerce	**$ 98,243,912**	**$ 82,150,970**	**$ 70,651,177**	**$ 69,824,743**	**$ 67,582,462**
Kansas Lottery					
VRIP Health Insurance Payments	6,995	--	--	--	--
State Paid Prize Payments	36,386,438	37,795,010	41,055,282	41,055,282	42,542,281
Royalty Fee Payments	286,005	--	--	--	--
Total--Kansas Lottery	**$ 36,679,438**	**$ 37,795,010**	**$ 41,055,282**	**$ 41,055,282**	**$ 42,542,281**

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

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Kansas Racing & Gaming Commission					
VRIP Health Insurance Payments	9,469	6,996	6,996	6,996	6,996
Department of Revenue					
VRIP Health Insurance Payments	762,427	447,844	447,844	447,844	447,844
Aid to State Agencies	10,024	--	--	--	--
KS Qualified Ethyl Producer Incentive	2,500,956	3,500,000	3,500,000	3,500,000	3,500,000
KS Qualified Biodiesel Prod. Incentive	232,225	50,460	200,000	200,000	--
Total--Department of Revenue	**$ 3,505,632**	**$ 3,998,304**	**$ 4,147,844**	**$ 4,147,844**	**$ 3,947,844**
Office of the State Bank Commissioner					
VRIP Health Insurance Payments	10,777	7,000	7,000	7,000	7,000
Credit Counseling	135,000	175,000	175,000	175,000	175,000
Total--State Bank Commissioner	**$ 145,777**	**$ 182,000**	**$ 182,000**	**$ 182,000**	**$ 182,000**
Department of Credit Unions					
VRIP Health Insurance Payments	21,010	3,994	--	--	--
Kansas Dental Board					
VRIP Health Insurance Payments	1,891	--	--	--	--
Board of Mortuary Arts					
VRIP Health Insurance Payments	8,886	6,856	8,747	6,856	6,993
Board of Nursing					
Scholarship Grants	1,230	--	--	--	--
Office of the Securities Commissioner					
Financial Literacy & Investor Education	76,000	133,000	85,000	85,000	85,000
Office of the Governor					
Federal & Other Grants Programs	9,886,648	10,638,762	10,558,763	10,375,072	10,416,245
Domestic Violence Prevention	550,000	550,000	550,000	550,000	550,000
Child Advocacy Center Grants	150,000	150,000	150,000	150,000	150,000
Total--Office of the Governor	**$ 10,586,648**	**$ 11,338,762**	**$ 11,258,763**	**$ 11,075,072**	**$ 11,116,245**
Attorney General					
Crime Victims Assistance	937,986	811,000	811,000	811,000	811,000
Crime Victims Compensation	2,874,022	3,400,000	3,400,000	3,400,000	3,400,000
Tort Claims	100,000	300,000	300,000	300,000	300,000
Child Abuse Grant	75,000	75,000	75,000	75,000	75,000
Child Advocacy Center	30,981	--	--	--	--
Domestic Violence Prevention	467,020	432,000	432,000	432,000	432,000
Protection from Abuse Fund	518,991	519,000	519,000	519,000	519,000
Internet Training Edu. for KS Kids	--	290,091	290,091	--	--
Miscellaneous Aid	285,156	556,000	556,000	556,000	556,000
Total--Attorney General	**$ 5,289,156**	**$ 6,383,091**	**$ 6,383,091**	**$ 6,093,000**	**$ 6,093,000**
Insurance Department					
Workers Compensation Benefits	4,614,968	7,500,000	7,774,986	7,774,986	8,059,221
Monumental Life Settlement Payments	13,546	--	--	--	--
VRIP Health Insurance Payments	1,891	--	--	--	--
Total--Insurance Department	**$ 4,630,405**	**$ 7,500,000**	**$ 7,774,986**	**$ 7,774,986**	**$ 8,059,221**
State Treasurer					
KIDS Match	428,481	495,000	566,000	566,000	649,000
Unclaimed Property Claims	21,807,791	16,502,000	18,000,000	18,000,000	18,000,000
Total--State Treasurer	**$ 22,236,272**	**$ 16,997,000**	**$ 18,566,000**	**$ 18,566,000**	**$ 18,649,000**
Legislature					
Claims	144,797	--	--	--	--

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

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Judiciary					
Permanent Families Account	169,400	169,400	166,809	166,809	165,915
Access to Justice Program	830,070	788,600	741,284	741,284	696,807
Total--Judiciary	**$ 999,470**	**$ 958,000**	**$ 908,093**	**$ 908,093**	**$ 862,722**
Total--General Government	**$ 211,582,778**	**$ 193,621,986**	**$ 187,632,887**	**$ 185,730,780**	**$ 188,747,704**
Human Services					
Department for Aging & Disability Services					
Nutrition Grants	6,825,486	7,509,714	7,509,714	7,509,714	7,509,714
General Community Grants	8,389,949	7,629,239	7,629,239	7,629,239	7,629,239
Nursing Facilities	330,552,180	425,610,693	391,682,677	439,601,512	443,632,344
PACE	11,416,879	10,089,500	11,704,645	12,339,471	12,590,302
Money Follows the Person	9,790,139	12,540,000	9,000,000	9,000,000	9,000,000
HCBS/Frail Elderly Programs	59,773,314	59,976,576	59,074,077	59,078,219	59,078,219
Mental Health Grants	36,825,454	36,386,109	36,229,109	36,229,109	36,229,109
Medicaid Mental Health	177,432,909	196,752,372	185,380,293	209,392,716	204,326,959
Behavior Management Services/PRTF	26,197,935	29,606,352	27,000,000	31,052,685	32,298,366
Nursing Facilities/Mental Health	21,785,880	24,139,031	24,246,453	27,091,950	27,608,051
Substance Abuse Grants	20,668,640	20,434,119	19,655,092	19,655,092	19,655,092
Medicaid Substance Abuse Treatment	20,715,326	23,489,177	22,248,230	24,846,069	25,872,521
Community Dev. Disab. Support	5,008,275	5,157,350	5,157,350	5,157,350	5,157,350
Targeted Case Management	27,178,528	36,952,770	34,212,834	38,387,734	39,966,189
Head Injury Rehabilitation Hospitals	9,701,256	9,580,500	8,899,292	9,948,496	10,350,817
Positive Behavior Support	48,855	122,751	120,944	135,066	140,646
Intermediate Care Facilities--MR	13,043,263	14,045,857	14,045,857	14,045,857	14,045,857
HCBS/DD Waiver	345,992,077	364,962,996	360,937,940	367,776,326	367,749,929
HCBS Autism Waiver	1,481,350	1,439,068	1,072,181	1,072,181	1,072,181
HCBS/Physically Disabled Waiver	134,040,110	128,529,299	128,203,124	130,486,182	130,477,383
HCBS/TBI Waiver	14,500,903	14,366,374	12,444,330	12,444,798	12,444,798
HCBS/Technology Assistance Waiver	26,847,936	27,458,498	27,331,514	27,331,514	27,331,514
Total--Aging & Disability Services	**$ 1,308,216,644**	**$ 1,456,778,345**	**$ 1,393,784,895**	**$ 1,490,211,280**	**$ 1,494,166,580**
State Hospitals					
VRIP Health Insurance Payments	746,086	466,383	394,333	394,333	202,107
Claims	3,585	4,558	4,558	4,558	4,558
Total--State Hospitals	**$ 749,671**	**$ 470,941**	**$ 398,891**	**$ 398,891**	**$ 206,665**
Department for Children & Families					
Child Support Pass-Through	82,059	320,000	380,000	380,000	100,000
Family Strengthening Initiatives	1,091,911	1,730,000	2,362,461	2,362,461	1,730,000
Temporary Assistance to Families	24,140,300	20,503,000	20,703,000	19,403,000	18,403,000
TAF Employment Preparation	5,644,587	5,993,165	5,745,643	5,745,643	5,630,730
Low Income Energy Assistance	26,038,756	26,976,226	23,174,776	23,174,776	23,144,233
Refugee Assistance	563,715	592,301	619,632	619,632	638,760
Child Care Assistance	54,858,701	51,014,916	49,078,180	49,078,180	47,469,028
Early Head Start	10,618,164	9,277,213	9,277,213	9,277,213	9,277,213
SNAP Employment & Training	555,114	846,607	846,607	846,607	846,607
Rehabilitation Services	17,314,169	16,685,963	27,427,476	19,714,326	23,140,056
Disability Determination Services	4,579,252	5,287,567	5,287,567	5,287,567	5,287,567
Family Preservation	9,697,046	10,210,702	10,210,702	10,210,702	10,210,702
Family & Community Services	10,174,508	24,016,380	23,936,777	23,969,078	23,926,253
Adult Protective Services	224,116	354,700	354,700	354,700	354,700
Foster Care Contract	135,912,260	142,400,000	142,700,000	145,000,000	147,300,000
Adoption Support	35,006,976	35,710,056	36,619,718	36,619,718	37,533,493
Permanent Custodianship	920,919	855,992	819,370	790,867	790,867

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

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Foster Care Independent Living	1,546,129	1,762,114	1,762,114	1,762,114	1,762,114
Children's Cabinet Grants	24,823,418	25,096,385	25,096,674	19,092,876	19,092,876
VRIP Health Insurance Payments	1,540,269	1,060,319	650,639	650,639	150,976
Develop. Disabilities Council Grants	17,980	200,000	200,000	200,000	200,000
Total--Children & Families	**$ 365,350,349**	**$ 380,893,606**	**$ 387,253,249**	**$ 374,540,099**	**$ 376,989,175**
Health & Environment--Health					
Women, Infants & Children Program	47,497,729	48,293,289	48,301,500	48,301,500	48,298,674
SCHIP	89,021,262	95,999,999	105,693,688	105,693,688	113,703,493
State Special Grants	79,466	224,000	224,000	224,000	224,000
VRIP Health Insurance Payments	199,491	16,000	16,000	16,000	16,000
Infants & Toddlers Program	6,346,168	6,446,687	6,449,500	6,449,500	6,449,500
Primary Health Care Projects	7,298,687	7,239,113	7,658,400	7,343,733	7,343,733
KanCare Medical Assistance	1,779,425,890	1,981,200,000	1,914,847,285	2,084,929,787	2,058,820,283
General Health Grants	1,622,100	1,575,214	1,056,992	1,056,992	1,056,992
LEA Medicaid Admin Pass-through	--	8,287,010	8,287,010	8,287,010	8,287,010
Other Federal Grants	5,667,682	4,244,219	3,356,041	3,356,041	2,877,419
Total--KDHE--Health	**$ 1,937,158,475**	**$ 2,153,525,531**	**$ 2,095,890,416**	**$ 2,265,658,251**	**$ 2,247,077,104**
Department of Labor					
Unemployment Benefits	369,722,456	342,330,796	287,263,528	287,263,528	243,400,000
VRIP Health Insurance Payments	120,210	97,550	100,000	100,000	102,000
Total--Department of Labor	**$ 369,842,666**	**$ 342,428,346**	**$ 287,363,528**	**$ 287,363,528**	**$ 243,502,000**
Commission on Veterans Affairs					
Veterans Claim Assistance Program	602,200	600,000	600,000	600,000	600,000
VRIP Health Insurance Payments	15,712	24,339	15,000	15,000	15,000
Total--Comm. on Veterans Affairs	**$ 617,912**	**$ 624,339**	**$ 615,000**	**$ 615,000**	**$ 615,000**
Total--Human Services	**$ 3,981,935,717**	**$ 4,334,721,108**	**$ 4,165,305,979**	**$ 4,418,787,049**	**$ 4,362,556,524**
Education					
Department of Education					
School Food Assistance	35,602,853	36,180,114	4,628	4,628	4,628
Teaching Excellence Scholarships	--	20,631	36,938,678	36,938,678	37,676,332
Transfer to Schools for the Blind & Deaf	318,498	--	--	--	--
Deaf-Blind Aid Program	761	774	774	774	774
VRIP Health Insurance Payments	15,893	6,856	6,856	6,856	1,748
Communities in Schools	300,000	300,000	300,000	50,000	50,000
After School Programs	37,662	37,662	37,662	37,662	37,662
Discretionary Grants	106,523	106,523	106,523	106,523	106,523
Elementary & Secondary Education Prog.	195,124	175,443	175,630	175,630	176,595
Drug Abuse Programs	52,840	5,000	--	--	--
Pre-K Pilot Program	2,630,699	2,630,704	2,630,704	2,630,704	2,630,704
State Safety Programs	13,430	14,604	9,294	9,294	19,251
21st Century Community Learning Ctrs.	3,453,770	1,529,219	851,427	851,427	851,427
Special Education	2,315,435	2,349,107	2,349,107	2,349,107	2,349,107
Governor's Teacher Excellence Prog.	6,000	19,369	--	--	--
Ed. Research & Innovative Prog.	802,366	970,845	913,396	913,396	913,396
Total--Department of Education	**$ 45,851,854**	**$ 44,346,851**	**$ 44,324,679**	**$ 44,074,679**	**$ 44,818,147**
School for the Blind					
VRIP Health Insurance Payments	12,124	12,124	3,031	3,031	--
Student Scholar Fellowship Grant	54,782	65,500	73,395	73,395	32,500
Total--School for the Blind	**$ 66,906**	**$ 77,624**	**$ 76,426**	**$ 76,426**	**$ 32,500**
School for the Deaf					
VRIP Health Insurance Payments	8,886	6,996	6,996	6,996	6,996

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

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Board of Regents					
State Scholarships	882,379	1,066,034	1,065,919	1,065,919	1,065,919
Comprehensive Grants Program	16,185,378	16,283,908	15,758,338	15,758,338	15,758,338
Vocational Scholarships	313,450	577,560	114,075	114,075	114,075
Nursing Scholarships	276,240	514,255	514,255	514,255	514,255
Nursing Faculty & Supplies Grant	538,752	1,229,433	866,447	866,447	866,447
Nurse Educator Grant Program	36,054	196,793	188,126	188,126	188,126
Minority Scholarships	440,408	478,362	296,498	296,498	296,498
Optometry Education Program	104,947	107,089	107,089	107,089	107,089
Kansas Work Study	498,332	496,813	496,813	496,813	496,813
Teachers Service Scholarship Program	1,552,913	1,851,825	1,846,320	1,846,320	1,846,320
ROTC Reimbursement Program	55,430	175,335	175,335	175,335	175,335
National Guard Ed. Assistance	1,149,075	988,477	870,869	870,869	870,869
Military Service Scholarship	347,965	512,751	470,314	470,314	470,314
Tuition Waivers	41,858	84,657	84,657	84,657	84,657
EPSCoR Grant	993,265	993,265	993,265	993,265	993,265
Accelerated Opportunities	344,944	225,000	--	--	--
College Access Challenge Grant	500,000	500,000	500,000	500,000	500,000
Student Aid, Grants & Scholarships	758,814	338,834	73,810	73,810	73,810
Total--Board of Regents	**$ 25,020,204**	**$ 26,620,391**	**$ 24,422,130**	**$ 24,422,130**	**$ 24,422,130**
Emporia State University					
Reading Recovery Program	7,008	29,000	29,000	29,000	29,000
Federal Student Financial Assistance	6,963,454	6,719,637	6,719,637	6,719,637	6,719,637
Student Aid, Grants & Scholarships	2,905,043	2,012,310	2,012,310	2,012,310	2,012,310
Total--Emporia State University	**$ 9,875,505**	**$ 8,760,947**	**$ 8,760,947**	**$ 8,760,947**	**$ 8,760,947**
Fort Hays State University					
Federal Student Financial Assistance	13,959,037	13,959,037	13,959,037	13,959,037	13,959,037
KS Academy of Math & Science	55,086	55,086	55,086	55,086	55,086
Student Aid, Grants & Scholarships	6,339,316	6,339,316	6,339,316	6,339,316	6,339,316
Total--Fort Hays State University	**$ 20,353,439**	**$ 20,353,439**	**$ 20,353,439**	**$ 20,353,439**	**$ 20,353,439**
Kansas State University					
Federal Student Financial Assistance	28,890,938	38,769,041	38,769,041	38,769,041	38,769,041
Student Aid, Grants & Scholarships	45,986,975	41,429,281	41,207,473	41,207,473	40,485,270
Total--Kansas State University	**$ 74,877,913**	**$ 80,198,322**	**$ 79,976,514**	**$ 79,976,514**	**$ 79,254,311**
Kansas State University--ESARP					
Federal Student Financial Assistance	5,762,863	5,298,082	5,177,284	5,177,284	5,177,284
Research Grants	249,486	190,364	190,353	190,353	190,344
Total--KS State University--ESARP	**$ 6,012,349**	**$ 5,488,446**	**$ 5,367,637**	**$ 5,367,637**	**$ 5,367,628**
KSU--Veterinary Medical Center					
Veterinary Training Program	401,891	400,000	400,000	400,000	400,000
Student Aid, Grants & Scholarships	210,366	436,010	435,986	435,986	435,079
Total--KSU--Veterinary Medical Ctr.	**$ 612,257**	**$ 836,010**	**$ 835,986**	**$ 835,986**	**$ 835,079**
Pittsburg State University					
Federal Student Financial Assistance	11,340,001	10,178,945	10,678,945	10,678,945	10,678,945
Student Aid, Grants & Scholarships	3,534,911	2,673,326	2,798,259	2,798,259	2,798,259
Total--Pittsburg State University	**$ 14,874,912**	**$ 12,852,271**	**$ 13,477,204**	**$ 13,477,204**	**$ 13,477,204**
University of Kansas					
Federal Student Financial Assistance	23,004,310	19,122,000	19,122,000	19,122,000	19,122,000
Student Aid, Grants & Scholarships	40,742,205	42,803,438	42,803,270	42,803,270	42,803,270
Total--University of Kansas	**$ 63,746,515**	**$ 61,925,438**	**$ 61,925,270**	**$ 61,925,270**	**$ 61,925,270**
University of Kansas Medical Center					
Medical Student Scholarships	4,888,171	4,888,171	4,888,171	4,888,171	4,888,171

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

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Federal Student Financial Assistance	1,014,500	591,382	565,000	565,000	565,000
Student Aid, Grants & Scholarships	5,600,579	5,903,471	5,899,501	5,899,501	5,851,288
Total--KU Medical Center	**$ 11,503,250**	**$ 11,383,024**	**$ 11,352,672**	**$ 11,352,672**	**$ 11,304,459**
Wichita State University					
Federal Student Financial Assistance	19,285,550	19,408,055	19,408,055	19,408,055	19,408,055
Student Aid, Grants & Scholarships	16,207,815	17,210,139	17,210,139	17,210,139	17,210,139
Total--Wichita State University	**$ 35,493,365**	**$ 36,618,194**	**$ 36,618,194**	**$ 36,618,194**	**$ 36,618,194**
Subtotal--Regents	**$ 262,369,709**	**$ 265,036,482**	**$ 263,089,993**	**$ 263,089,993**	**$ 262,318,661**
Historical Society					
VRIP Health Insurance Payments	14,943	2,507	--	--	--
Historic Preservation Grants	10,000	22,000	22,000	22,000	22,000
Heritage Trust	--	650,000	650,000	650,000	650,000
Kansas Humanities Council	54,797	53,701	54,797	52,605	52,605
Total--Historical Society	**$ 79,740**	**$ 728,208**	**$ 726,797**	**$ 724,605**	**$ 724,605**
State Library					
Grants to Libraries	80,802	64,060	--	--	--
Total--Education	**$ 308,457,897**	**$ 310,260,221**	**$ 308,224,891**	**$ 307,972,699**	**$ 307,900,909**
Public Safety					
Department of Corrections					
Claims	32,651	--	--	--	--
Grants to Victim Services	12,500	8,000	8,000	8,000	8,000
Aid to Other State Agencies	96,030	61,635	61,635	61,635	61,635
Housing Assistance	33,954	50,000	50,000	50,000	50,000
Community Supervision Aid	140,680	141,588	141,588	141,588	141,588
VRIP Health Insurance Payments	114,638	117,876	114,638	114,638	114,638
Medical Assistance Program	1,014,003	1,052,632	1,052,632	1,052,632	1,052,632
Juvenile Detention Facilities	977,599	2,272,120	2,272,120	2,272,120	2,272,120
Juvenile Purchase of Service	22,784,332	24,023,880	25,097,527	23,623,880	23,123,880
Total--Department of Corrections	**$ 25,206,387**	**$ 27,727,731**	**$ 28,798,140**	**$ 27,324,493**	**$ 26,824,493**
El Dorado Correctional Facility					
Claims	4,657	--	--	--	--
VRIP Health Insurance Payments	6,995	6,995	--	--	--
Total--El Dorado Correctional	**$ 11,652**	**$ 6,995**	**$ --**	**$ --**	**$ --**
Ellsworth Correctional Facility					
Claims	6,852	412	--	--	--
VRIP Health Insurance Payments	24,223	19,360	10,224	10,224	2,556
Total--Ellsworth Correctional	**$ 31,075**	**$ 19,772**	**$ 10,224**	**$ 10,224**	**$ 2,556**
Hutchinson Correctional Facility					
Claims	14,354	--	--	--	--
VRIP Health Insurance Payments	30,375	31,000	31,000	31,000	31,000
Total--Hutchinson Correctional	**$ 44,729**	**$ 31,000**	**$ 31,000**	**$ 31,000**	**$ 31,000**
Lansing Correctional Facility					
Claims	1,613	--	--	--	--
Larned Correctional Mental Health Facility					
Claims	2,323	--	--	--	--
VRIP Health Insurance Payments	6,995	6,347	6,995	6,995	1,750
Total--Larned Correctional	**$ 9,318**	**$ 6,347**	**$ 6,995**	**$ 6,995**	**$ 1,750**
Norton Correctional Facility					
Claims	535	--	--	--	--
VRIP Health Insurance Payments	6,996	--	--	--	--
Total--Norton Correctional Facility	**$ 7,531**	**$ --**	**$ --**	**$ --**	**$ --**

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

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Topeka Correctional Facility					
Claims	3,848	--	--	--	--
VRIP Health Insurance Payments	17,228	22,474	22,474	22,474	22,474
Total--Topeka Correctional Facility	**$ 21,076**	**$ 22,474**	**$ 22,474**	**$ 22,474**	**$ 22,474**
Winfield Correctional Facility					
Claims	263	--	--	--	--
VRIP Health Insurance Payments	46,114	47,485	25,583	25,583	5,244
Total--Winfield Correctional Facility	**$ 46,377**	**$ 47,485**	**$ 25,583**	**$ 25,583**	**$ 5,244**
Kansas Juvenile Correctional Complex					
Claims	13,256	--	--	--	--
VRIP Health Insurance Payments	42,294	33,233	18,073	18,073	3,504
Total--Kansas Juvenile Correctional	**$ 55,550**	**$ 33,233**	**$ 18,073**	**$ 18,073**	**$ 3,504**
Larned Juvenile Correctional Facility					
Claims	9,455	--	--	--	--
VRIP Health Insurance Payments	31,218	32,932	27,980	27,980	27,980
Total--Larned Juvenile Correctional	**$ 40,673**	**$ 32,932**	**$ 27,980**	**$ 27,980**	**$ 27,980**
Adjutant General					
FEMA Grants--Public Assistance	4,272,634	1,357,980	663,690	663,690	--
FEMA Grants--Haz. Mitigation	4,579,265	--	292,500	292,500	200,000
State Disaster Match	1,537,757	181,064	88,492	88,492	
Military Emergency Relief	112,888	172,688	105,688	95,881	95,881
VRIP Health Insurance Payments	22,074	35,410	27,942	27,942	27,942
Claims	7,931	--	2,700	2,700	2,700
Comm. Economic Adjustment Assist.	197,774	150,000	--	--	--
Safe & Drug Free Schools Grants	25,500	--	--	--	--
STARBASE Instructional Stipend	542,600	820,000	919,000	919,000	919,000
Federal Grant--Emergency Management	18,000	8,924	46,200	46,200	46,200
Federal Grant--Homeland Security	20,708	--	--	--	--
Total--Adjutant General	**$ 11,337,131**	**$ 2,726,066**	**$ 2,146,212**	**$ 2,136,405**	**$ 1,291,723**
Emergency Medical Services Board					
Oper. of EMS Regional Councils	150,000	150,000	150,000	150,000	150,000
Training for Emergency Preparedness	123,861	--	--	--	--
Total--Emergency Medical Services	**$ 273,861**	**$ 150,000**	**$ 150,000**	**$ 150,000**	**$ 150,000**
State Fire Marshal					
VRIP Health Insurance Payments	38,783	37,500	13,713	13,713	4,080
Highway Patrol					
VRIP Health Insurance Payments	159,953	89,817	71,736	71,736	17,363
Claims	90,485				
Total--Highway Patrol	**$ 250,438**	**$ 89,817**	**$ 71,736**	**$ 71,736**	**$ 17,363**
Kansas Bureau of Investigation					
VRIP Health Insurance Payments	38,781	26,274	27,554	27,554	10,895
Kansas Sentencing Commission					
Substance Abuse Treatment	6,841,927	6,888,506	6,389,142	6,568,686	6,499,506
Total--Public Safety	**$ 44,256,902**	**$ 37,846,132**	**$ 37,738,826**	**$ 36,434,916**	**$ 34,892,568**
Agriculture & Natural Resources					
Department of Agriculture					
Organic Producers Cost Share	--	85,038	14,400	14,400	72,900
Specialty Crop Grants	126,735	347,366	304,000	304,000	304,000
Water Resources Cost Share	1,876,168	2,195,802	1,826,912	1,826,912	1,824,177
Other Federal Grants	139,195	23,502	100,000	100,000	--

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

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Buffer Initiative	254,494	290,692	249,792	249,792	249,792
Nonpoint Source Pollution Assistance	1,516,628	1,884,414	1,743,183	1,743,183	1,761,475
Conservation Reserve Enhancement	303,588	455,660	277,418	277,418	276,297
Riparian & Wetland Program	--	47,222	87,029	87,029	67,105
Streambank Stabilization Projects	--	525,345	--	--	--
Wheat Genetics Research	--	210,000	160,000	160,000	160,000
State Special Grants	262,077	80,797	--	--	41,500
Total--Department of Agriculture	**$ 4,478,885**	**$ 6,145,838**	**$ 4,762,734**	**$ 4,762,734**	**$ 4,757,246**
Health & Environment--Environment					
Water Quality Grants	551,589	521,000	521,000	521,000	521,000
EPA Nonpoint Source	952,663	920,749	914,102	914,102	893,852
Air Quality Grants	68,050	68,100	68,100	68,100	68,100
Other Federal Grants	645,026	3,300,000	600,000	600,000	300,000
Total--KDHE-Environment	**$ 2,217,328**	**$ 4,809,849**	**$ 2,103,202**	**$ 2,103,202**	**$ 1,782,952**
Kansas Water Office					
VRIP Health Insurance Payments	8,886	6,995	--	--	--
Department of Wildlife, Parks & Tourism					
Northern Bobwhite Conservation Initiative	5,000	--	--	--	--
VRIP Health Insurance Payments	171,624	--	2,185	2,185	500
Ducks Unlimited--Wetlands	40,000	--	--	--	--
Kansas Hunters Feeding the Hungry	25,000	--	--	--	--
Tourism Marketing Grant	1,426	--	--	--	--
Tourism Attraction Development Grant	98,520	110,000	143,000	143,000	143,000
Tourism Scholarship Grant	3,000	--	--	--	--
Fire Equipment Purchase Grant	5,000	18,000	--	--	--
Planning Grant	30,000	--	94,582	94,582	54,568
Change Funds	103	--	--	--	--
Interest Penalties	512	--	--	--	--
Give-away items	568	--	--	--	--
Agency Operations	--	--	32,200	32,200	25,000
Claims	26,864	--	--	--	--
Total--Wildlife, Parks & Tourism	**$ 407,617**	**$ 128,000**	**$ 271,967**	**$ 271,967**	**$ 223,068**
Total--Ag. & Natural Resources	**$ 7,112,716**	**$ 11,090,682**	**$ 7,137,903**	**$ 7,137,903**	**$ 6,763,266**
Transportation					
Kansas Department of Transportation					
VRIP Health Insurance Payments	2,234,383	--	--	--	--
Transportation Grants	15,803,787	28,026,808	16,962,845	16,962,845	19,371,720
Traffic Safety Programs	1,808,721	1,277,076	1,277,076	1,277,076	1,277,076
Claims	207,730	600,000	600,000	600,000	600,000
Rail Grants	1,380,401	7,916,224	5,000,000	5,000,000	2,150,000
Aviation Grants	150,739	--	--	--	--
Metropolitan Transportation Planning	2,714,215	--	--	--	--
Federal Highway Safety	3,693	--	--	--	--
Total--Department of Transportation	**$ 24,303,669**	**$ 37,820,108**	**$ 23,839,921**	**$ 23,839,921**	**$ 23,398,796**
Total--Transportation	**$ 24,303,669**	**$ 37,820,108**	**$ 23,839,921**	**$ 23,839,921**	**$ 23,398,796**
Total--Other Asst., Grants & Benefits	**$ 4,577,649,679**	**$ 4,925,360,237**	**$ 4,729,880,407**	**$ 4,979,903,268**	**$ 4,924,259,767**

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

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
General Government					
Department of Administration					
VRIP Health Insurance Payments	28,549	14,200	--	--	--
Claims	16,000	--	--	--	--
Total--Department of Administration	**$ 44,549**	**$ 14,200**	**$ --**	**$ --**	**$ --**
Kansas Human Rights Commission					
VRIP Health Insurance Payments	12,124	7,522	--	--	--
Total--Kansas Human Rights Comm.	**$ 12,124**	**$ 7,522**	**$ --**	**$ --**	**$ --**
Kansas Public Employees Retirement Sys.					
Retirement Benefits	3,206,401	--	--	--	--
Department of Commerce					
KSU Animal Health Research Grant	5,000,000	--	--	--	--
KU Med Center Cancer Research Grant	5,000,000	--	--	--	--
WSU Aviation Research Grant	5,000,000	--	--	--	--
Medicaid Reform Employment Incentive	19,500	--	--	--	--
Global Trade Services Grant	--	245,000	--	--	--
State Affordable Airfares Fund	--	--	4,985,000	--	--
Total--Department of Commerce	**$ 15,019,500**	**$ 245,000**	**$ 4,985,000**	**$ --**	**$ --**
Department of Revenue					
VRIP Health Insurance Payments	208,795	53,741	53,741	53,741	53,741
Office of the Governor					
Domestic Violence Prevention Grants	3,476,833	3,706,727	3,561,905	3,411,562	3,404,636
Child Advocacy Center Grants	769,570	839,556	788,159	754,811	752,993
Total--Office of the Governor	**$ 4,246,403**	**$ 4,546,283**	**$ 4,350,064**	**$ 4,166,373**	**$ 4,157,629**
Attorney General					
Internet Training Edu. for KS Kids	--	290,091	290,091	--	--
Protection from Abuse	518,991	519,000	519,000	519,000	519,000
Child Exchange & Visitation Ctr.	128,000	128,000	128,000	128,000	128,000
Child Abuse Grant	75,000	75,000	75,000	75,000	75,000
Other Grants	69,826	418,000	418,000	418,000	418,000
Total--Attorney General	**$ 791,817**	**$ 1,430,091**	**$ 1,430,091**	**$ 1,140,000**	**$ 1,140,000**
Legislature					
Claims	144,797	--	--	--	--
Total--General Government	**$ 23,674,386**	**$ 6,296,837**	**$ 10,818,896**	**$ 5,360,114**	**$ 5,351,370**
Human Services					
Department for Aging & Disability Services					
General Community Grants	1,978,812	1,232,290	1,232,290	1,232,290	1,232,290
Nursing Facilities	116,610,673	160,596,257	151,318,547	174,475,543	176,822,126
PACE	4,951,995	4,404,128	5,125,464	5,480,489	5,616,689
Nutrition Grants	2,501,718	2,630,276	2,630,276	2,630,276	2,630,276
HCBS/Frail Elderly Program	25,843,163	25,969,857	25,868,538	25,874,180	25,874,180
Money Follows the Person	2,110,296	2,747,101	1,980,000	1,980,000	1,980,000
Mental Health Grants	20,858,454	23,919,108	33,512,108	23,762,108	23,762,108
Medicaid Mental Health	69,174,733	80,414,617	77,434,241	89,891,082	88,265,645
Behavior Management Services/PRTF	11,314,297	12,837,268	11,691,000	13,934,232	14,594,544
Nursing Facilities/Mental Health	16,933,627	19,095,694	15,928,884	17,922,059	18,086,016
Substance Abuse Grants	881,921	1,403,021	1,381,921	1,381,921	1,381,921
Medicaid Substance Abuse Treatment	3,347,393	3,778,692	5,773,528	6,623,532	6,949,623
Community Dev. Disab. Support	5,008,275	5,157,350	5,157,350	5,157,350	5,157,350
Targeted Case Management	11,735,461	15,950,905	14,981,800	17,266,452	18,112,629

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

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Head Injury Rehabilitation Hospitals	4,183,866	4,294,025	3,897,000	4,494,799	4,711,552
Positive Behavior Support	21,110	52,308	52,398	60,112	63,072
Intermediate Care Facilities--MR	5,634,070	6,093,778	6,150,680	6,150,680	6,150,680
HCBS/DD Waiver	149,507,750	157,060,796	157,065,453	160,065,453	160,065,453
HCBS Autism Waiver	639,077	623,116	469,508	469,508	469,508
HCBS/Physically Disabled Waiver	57,938,298	55,653,186	56,140,148	57,146,579	57,146,579
HCBS/TBI Waiver	6,269,666	6,220,639	5,449,372	5,449,985	5,449,985
HCBS/Technology Assistance Waiver	11,600,459	11,889,529	11,968,470	11,968,470	11,968,470
Total--Aging & Disability Services	**$ 529,045,114**	**$ 602,023,941**	**$ 595,208,976**	**$ 633,417,100**	**$ 636,490,696**
State Hospitals					
VRIP Health Insurance Payments	571,137	141,166	112,744	112,744	24,629
Claims	949	--	--	--	--
Total--State Hospitals	**$ 572,086**	**$ 141,166**	**$ 112,744**	**$ 112,744**	**$ 24,629**
Department for Children & Families					
Family Strengthening Initiatives	--	--	632,461	632,461	--
Temporary Assistance to Families	3,441,662	--	--	--	--
Child Care Assistance	11,949,069	11,967,711	11,967,711	11,127,749	10,429,859
SNAP Employment & Training	27,603	62,375	62,375	62,375	62,375
Rehabilitation Services	3,884,492	3,736,471	5,698,413	3,245,432	4,585,193
Disability Determination	2,493	4,666	4,666	4,666	4,666
Family & Community Services	2,340,580	2,798,392	2,718,889	2,718,889	2,718,889
Family Preservation	813,880	1,300,000	1,300,000	1,300,000	1,300,000
Adult Protective Services	224,116	354,700	354,700	354,700	354,700
Foster Care Contract	75,709,771	86,500,000	77,403,379	76,500,000	83,500,000
Adoption Support	19,622,934	20,015,702	20,515,873	20,320,873	20,919,001
Permanent Custodianship	920,919	855,992	819,370	819,370	790,867
Independent Living--Foster Care	309,226	352,423	352,423	352,423	352,423
VRIP Health Insurance Payments	1,667,837	595,370	365,277	365,277	84,773
Total--Children & Families	**$ 120,914,582**	**$ 128,543,802**	**$ 122,195,537**	**$ 117,804,215**	**$ 125,102,746**
Health & Environment--Health					
SCHIP	15,459,997	16,207,911	16,199,516	16,199,516	16,199,516
Regular Medical Assistance	670,795,311	738,300,000	714,000,000	815,637,092	835,910,688
General Health Programs	7,951,510	7,888,748	8,308,035	7,993,368	7,993,368
Total--KDHE--Health	**$ 694,206,818**	**$ 762,396,659**	**$ 738,507,551**	**$ 839,829,976**	**$ 860,103,572**
Department of Labor					
VRIP Health Insurance Payments	22	--	--	--	--
Commission on Veterans Affairs					
Veterans Claim Assistance Program	602,200	600,000	600,000	600,000	600,000
VRIP Health Insurance Payments	2,474	6,995	--	--	--
Total--Comm. on Veterans Affairs	**$ 604,674**	**$ 606,995**	**$ 600,000**	**$ 600,000**	**$ 600,000**
Total--Human Services	**$ 1,345,343,296**	**$ 1,493,712,563**	**$ 1,456,624,808**	**$ 1,591,764,035**	**$ 1,622,321,643**
Education					
Department of Education					
School Food Assistance	124,293	4,628	4,628	4,628	4,628
Teaching Excellence Scholarships	--	20,631	40,000	40,000	40,000
Transfer to Schools for the Blind & Deaf	318,498	--	--	--	--
Deaf-Blind Aid Program	761	774	774	774	774
VRIP Health Insurance Payments	15,893	6,856	6,856	6,856	1,748
Communities in Schools	250,000	250,000	250,000	--	--
After School Programs	37,662	37,662	37,662	37,662	37,662
Discretionary Grants	106,523	106,523	106,523	106,523	106,523
Total--Department of Education	**$ 853,630**	**$ 427,074**	**$ 446,443**	**$ 196,443**	**$ 191,335**

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

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
School for the Blind					
VRIP Health Insurance Payments	12,124	12,124	3,031	3,031	--
School for the Deaf					
VRIP Health Insurance Payments	8,886	6,996	6,996	6,996	6,996
Board of Regents					
State Scholarships	882,379	1,066,034	1,065,919	1,065,919	1,065,919
Comprehensive Grants Program	16,185,378	16,283,908	15,758,338	15,758,338	15,758,338
Vocational Scholarships	313,450	577,560	114,075	114,075	114,075
Nursing Scholarships	188,240	417,255	417,255	417,255	417,255
Nursing Faculty & Supplies Grant	538,752	1,229,433	866,447	866,447	866,447
Nurse Educator Grant Program	36,054	196,793	188,126	188,126	188,126
Minority Scholarships	440,408	478,362	296,498	296,498	296,498
Optometry Education Program	104,947	107,089	107,089	107,089	107,089
Kansas Work Study	498,332	496,813	496,813	496,813	496,813
Teachers Service Scholarship Program	1,552,913	1,851,825	1,846,320	1,846,320	1,846,320
ROTC Reimbursement Program	55,430	175,335	175,335	175,335	175,335
National Guard Ed. Assistance	1,149,075	988,477	870,869	870,869	870,869
Military Service Scholarship	347,965	512,751	470,314	470,314	470,314
Tuition Waivers	41,858	84,657	84,657	84,657	84,657
Student Aid, Grants & Scholarships	150,091	67,839	67,839	67,839	67,839
Total--Board of Regents	**$ 22,485,272**	**$ 24,534,131**	**$ 22,825,894**	**$ 22,825,894**	**$ 22,825,894**
Emporia State University					
Reading Recovery Program	7,008	29,000	29,000	29,000	29,000
Student Aid, Grants & Scholarships	116,878	--	--	--	--
Total--Emporia State University	**$ 123,886**	**$ 29,000**	**$ 29,000**	**$ 29,000**	**$ 29,000**
Fort Hays State University					
KS Academy of Math and Science	55,086	55,086	55,086	55,086	55,086
KSU--Veterinary Medical Center					
Veterinary Training Program	401,891	400,000	400,000	400,000	400,000
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	4,233,371	4,200,584	4,200,584	4,200,584	4,186,594
Total--KU Medical Center	**$ 8,721,542**	**$ 8,688,755**	**$ 8,688,755**	**$ 8,688,755**	**$ 8,674,765**
Pittsburg State University					
Student Aid, Grants & Scholarships	1,022	--	--	--	--
Wichita State University					
Student Aid, Grants & Scholarships	--	10,000	10,000	10,000	10,000
Subtotal--Regents	**$ 31,788,699**	**$ 33,716,972**	**$ 32,008,735**	**$ 32,008,735**	**$ 31,994,745**
Historical Society					
VRIP Health Insurance Payments	14,943	2,507	--	--	--
Kansas Humanities Council	54,797	53,701	54,797	52,605	52,605
Subtotal--Historical Society	**$ 69,740**	**$ 56,208**	**$ 54,797**	**$ 52,605**	**$ 52,605**
State Library					
Grants to Libraries	--	54,685	--	--	--
Total--Education	**$ 32,733,079**	**$ 34,274,059**	**$ 32,520,002**	**$ 32,267,810**	**$ 32,245,681**
Public Safety					
Department of Corrections					
Claims	32,651	--	--	--	--

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

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Aid to Other State Agencies	96,030	61,635	61,635	61,635	61,635
Housing Assistance	32,504	50,000	50,000	50,000	50,000
VRIP Health Insurance Payments	114,638	117,876	114,638	114,638	114,638
Medical Assistance Program	437,763	452,632	452,632	452,632	452,632
Juvenile Purchase of Service	19,194,735	21,000,000	21,266,989	20,400,000	19,700,000
Total--Department of Corrections	**$ 19,908,321**	**$ 21,682,143**	**$ 21,945,894**	**$ 21,078,905**	**$ 20,378,905**
El Dorado Correctional Facility					
Claims	4,657	--	--	--	--
VRIP Health Insurance Payments	6,995	6,995	--	--	--
Total--El Dorado Correctional	**$ 11,652**	**$ 6,995**	**$ --**	**$ --**	**$ --**
Ellsworth Correctional Facility					
Claims	6,852	412	--	--	--
VRIP Health Insurance Payments	24,223	19,360	10,224	10,224	2,556
Total--Ellsworth Correctional	**$ 31,075**	**$ 19,772**	**$ 10,224**	**$ 10,224**	**$ 2,556**
Hutchinson Correctional Facility					
Claims	14,354	--	--	--	--
VRIP Health Insurance Payments	30,375	31,000	31,000	31,000	31,000
Total--Hutchinson Correctional	**$ 44,729**	**$ 31,000**	**$ 31,000**	**$ 31,000**	**$ 31,000**
Lansing Correctional Facility					
Claims	1,613	--	--	--	--
Larned Correctional Mental Health Facility					
Claims	2,323	--	--	--	--
VRIP Health Insurance Payments	6,995	6,347	6,995	6,995	1,750
Total--Larned Correctional	**$ 9,318**	**$ 6,347**	**$ 6,995**	**$ 6,995**	**$ 1,750**
Norton Correctional Facility					
Claims	535	--	--	--	--
VRIP Health Insurance Payments	6,996	--	--	--	--
Total--Norton Correctional	**$ 7,531**	**$ --**	**$ --**	**$ --**	**$ --**
Topeka Correctional Facility					
Claims	3,848	--	--	--	--
VRIP Health Insurance Payments	15,792	22,474	22,474	22,474	22,474
Total--Topeka Correctional	**$ 19,640**	**$ 22,474**	**$ 22,474**	**$ 22,474**	**$ 22,474**
Winfield Correctional Facility					
Claims	263	--	--	--	--
VRIP Health Insurance Payments	46,114	47,485	25,583	25,583	5,244
Total--Winfield Correctional	**$ 46,377**	**$ 47,485**	**$ 25,583**	**$ 25,583**	**$ 5,244**
Kansas Juvenile Correctional Complex					
Claims	13,256	--	--	--	--
VRIP Health Insurance Payments	42,294	33,233	18,073	18,073	3,504
Total--Kansas Juvenile Correctional	**$ 55,550**	**$ 33,233**	**$ 18,073**	**$ 18,073**	**$ 3,504**
Larned Juvenile Correctional Facility					
Claims	9,455	--	--	--	--
VRIP Health Insurance Payments	31,218	32,932	27,980	27,980	27,980
Total--Larned Juvenile Correctional	**$ 40,673**	**$ 32,932**	**$ 27,980**	**$ 27,980**	**$ 27,980**
Adjutant General					
State Disaster Match--Public Assistance	1,103,535	181,064	88,492	88,492	--
Military Emergency Relief	9,881	9,881	9,881	9,881	9,881
VRIP Health Insurance Payments	22,074	35,410	27,942	27,942	27,942
Military Activation Payments	--	12,807	15,807	6,000	6,000
Claims	7,931	--	2,700	2,700	2,700
Total--Adjutant General	**$ 1,143,421**	**$ 239,162**	**$ 144,822**	**$ 135,015**	**$ 46,523**

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

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Kansas Bureau of Investigation					
VRIP Health Insurance Payments	26,550	14,656	24,799	24,799	9,638
Claims					
Total--Kansas Bureau of Investigation	**$ 26,550**	**$ 14,656**	**$ 24,799**	**$ 24,799**	**$ 9,638**
Highway Patrol					
VRIP Health Insurance Payments	--	--	71,736	--	--
Kansas Sentencing Commission					
Substance Abuse Treatment	6,339,506	6,339,506	6,389,142	6,568,686	6,499,506
Total--Public Safety	**$ 27,685,956**	**$ 28,475,705**	**$ 28,718,722**	**$ 27,949,734**	**$ 27,029,080**
Agriculture & Natural Resources					
Department of Agriculture					
Wheat Genetics Research	--	160,000	160,000	160,000	160,000
State Special Grants	75,941	--	--	--	--
Total--Department of Agriculture	**75,941**	**160,000**	**160,000**	**160,000**	**160,000**
Health & Environment--Environment					
EPA Match Payments	190,067	157,036	150,389	150,389	130,139
Total--Agriculture & Nat. Resources	**$ 266,008**	**$ 317,036**	**$ 310,389**	**$ 310,389**	**$ 290,139**
Total--Other Asst., Grants & Benefits	**$ 1,429,702,725**	**$ 1,563,076,200**	**$ 1,528,992,817**	**$ 1,657,652,082**	**$ 1,687,237,913**

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

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
General Government					
Department of Administration	21,131,570	25,664,574	26,295,039	38,637,139	39,422,134
Kansas Human Rights Commission	1,070	--	--	--	--
Department of Commerce	122,346	195,000	200,000	200,000	200,000
Insurance Department	34,252	95,000	95,000	95,000	95,000
Legislative Division of Post Audit	171	--	--	--	--
Total--General Government	**$ 21,289,409**	**$ 25,954,574**	**$ 26,590,039**	**$ 38,932,139**	**$ 39,717,134**
Human Services					
Department for Aging & Disability Services	9,246,330	10,678,611	7,530,000	7,530,000	7,720,000
Kansas Neurological Institute	210,464	210,121	210,121	210,121	210,121
Larned State Hospital	250,257	7,808	7,808	7,808	7,808
Osawatomie State Hospital	2,124	--	--	--	--
Parsons State Hospital & Training Center	145,369	151,449	157,784	157,784	164,384
Subtotal--KDADS	**$ 9,854,544**	**$ 11,047,989**	**$ 7,905,713**	**$ 7,905,713**	**$ 8,102,313**
Department for Children & Families	17,159	--	--	--	--
Department of Labor	2,544,840	2,815,000	3,025,000	3,025,000	605,000
Commission on Veterans Affairs	1,302,927	2,096,777	2,371,900	1,629,400	2,086,900
Total--Human Services	**$ 13,719,470**	**$ 15,959,766**	**$ 13,302,613**	**$ 12,560,113**	**$ 10,794,213**
Education					
School for the Blind	555,811	801,866	273,600	698,502	650,276
School for the Deaf	1,226,228	2,732,608	308,368	934,574	812,553
Subtotal--Department of Education	**$ 1,782,039**	**$ 3,534,474**	**$ 581,968**	**$ 1,633,076**	**$ 1,462,829**
Board of Regents	--	--	35,000,000	29,000,000	32,000,000
Emporia State University	6,697,306	6,952,511	1,783,000	2,283,000	2,338,000
Fort Hays State University	17,480,608	24,360,119	19,360,224	19,360,224	2,895,862
Kansas State University	41,590,109	34,251,955	15,013,143	15,013,143	18,425,120
Kansas State University--ESARP	1,425,013	1,250,000	1,450,000	1,450,000	--
KSU--Veterinary Medical Center	2,809,380	4,805,500	2,700,000	2,700,000	--
Pittsburg State University	6,757,482	6,264,075	3,838,093	3,838,093	4,268,604
University of Kansas	44,337,529	29,810,237	28,313,161	28,313,161	20,145,046
University of Kansas Medical Center	8,994,557	12,848,366	5,827,170	5,827,170	4,914,581
Wichita State University	16,345,096	18,655,072	5,103,802	5,103,802	6,342,816
Subtotal--Regents	**$ 146,437,080**	**$ 139,197,835**	**$ 118,388,593**	**$ 112,888,593**	**$ 91,330,029**
Historical Society	344,519	434,550	315,000	357,500	611,000
Total--Education	**$ 148,563,638**	**$ 143,166,859**	**$ 119,285,561**	**$ 114,879,169**	**$ 93,403,858**
Public Safety					
Department of Corrections	4,986,129	12,036,150	11,642,249	10,031,220	9,996,810
El Dorado Correctional Facility	337,116	368,456	--	--	--
Ellsworth Correctional Facility	290,304	170,486	--	--	--
Hutchinson Correctional Facility	382,275	43,518	--	--	--
Lansing Correctional Facility	2,353,371	460,883	--	--	--
Larned Correctional Mental Health Facility	90,417	198,791	--	--	--
Norton Correctional Facility	854,858	196,754	--	--	--
Topeka Correctional Facility	285,205	90,407	--	--	--
Winfield Correctional Facility	609,609	51,898	--	--	--
Subtotal--Corrections	**$ 10,189,284**	**$ 13,617,343**	**$ 11,642,249**	**$ 10,031,220**	**$ 9,996,810**
Kansas Juvenile Correctional Complex	176,017	--	--	--	--
Larned Juvenile Correctional Facility	36,785	500,000	--	--	--
Subtotal--Juvenile Justice	**$ 212,802**	**$ 500,000**	**$ --**	**$ --**	**$ --**
Adjutant General	11,534,389	4,865,794	3,530,897	3,215,507	3,650,897
Highway Patrol	1,119,660	5,336,526	633,522	633,522	652,355

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

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Kansas Bureau of Investigation	263,970	222,000	2,195,000	2,195,000	2,205,000
Total--Public Safety	**$ 23,320,105**	**$ 24,541,663**	**$ 18,001,668**	**$ 16,075,249**	**$ 16,505,062**
Agriculture & Natural Resources					
Department of Agriculture	388,238	--	--	--	--
Kansas State Fair	169,925	790,000	800,000	800,000	1,121,000
Department of Wildlife, Parks & Tourism	9,763,662	11,017,000	9,489,000	8,814,000	8,848,000
Total--Agriculture & Natural Resources	**$ 10,321,825**	**$ 11,807,000**	**$ 10,289,000**	**$ 9,614,000**	**$ 9,969,000**
Transportation					
Department of Administration	16,148,312	14,568,401	16,148,712	15,789,712	15,792,018
Kansas Department of Transportation	1,198,235,161	816,812,651	1,112,283,451	609,406,584	1,036,042,229
Total--Transportation	**$1,214,383,473**	**$ 831,381,052**	**$1,128,432,163**	**$ 625,196,296**	**$1,051,834,247**
Total Expenditures	**$1,431,597,920**	**$1,052,810,914**	**$1,315,901,044**	**$ 817,256,966**	**$1,222,223,514**

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

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
General Government					
Department of Administration	8,766,570	689,574	10,119,239	12,082,139	11,972,134
Kansas Human Rights Commission	1,070	--	--	--	--
Legislative Division of Post Audit	171	--	--	--	--
Total--General Government	**$ 8,767,811**	**$ 689,574**	**$ 10,119,239**	**$ 12,082,139**	**$ 11,972,134**
Human Services					
Kansas Neurological Institute	210,464	--	192,000	--	--
Larned State Hospital	31,238	--	--	--	--
Parsons State Hospital & Training Center	79,090	102,555	108,890	--	--
Subtotal--KDADS	**$ 320,792**	**$ 102,555**	**$ 300,890**	**$ --**	**$ --**
Department for Children & Families	2,179	--	--	--	--
Department of Labor	48	--	--	--	--
Commission on Veterans Affairs	9,882	102,000	34,900	34,900	9,900
Total--Human Services	**$ 332,901**	**$ 204,555**	**$ 335,790**	**$ 34,900**	**$ 9,900**
Education					
School for the Deaf	31,607	--	--	--	--
Subtotal--Department of Education	**$ 31,607**	**$ --**	**$ --**	**$ --**	**$ --**
Emporia State University	13,938	--	--	--	--
Kansas State University	114,507	1,500,000	--	--	--
Kansas State University--ESARP	69,712	--	--	--	--
KSU--Veterinary Medical Center	2,809,380	500,000	--	--	--
Pittsburg State University	639,003	696,244	710,616	710,616	730,272
University of Kansas	1,869,600	2,080,000	2,165,000	2,165,000	2,255,000
University of Kansas Medical Center	1,103,608	525,000	1,820,000	1,820,000	1,320,000
Wichita State University	1,610,000	2,000,000	--	--	--
Subtotal--Regents	**$ 8,229,748**	**$ 7,301,244**	**$ 4,695,616**	**$ 4,695,616**	**$ 4,305,272**
Historical Society	253,190	250,000	250,000	250,000	250,000
Total--Education	**$ 8,514,545**	**$ 7,551,244**	**$ 4,945,616**	**$ 4,945,616**	**$ 4,555,272**
Public Safety					
Department of Corrections	1,138,184	1,295,000	1,375,000	654,150	1,470,000
El Dorado Correctional Facility	240,638	244,740	--	--	--
Ellsworth Correctional Facility	103,015	94,291	--	--	--
Hutchinson Correctional Facility	54,749	--	--	--	--
Lansing Correctional Facility	421,871	--	--	--	--
Larned Correctional Mental Health Facility	20,866	18,557	--	--	--
Norton Correctional Facility	214,333	--	--	--	--
Topeka Correctional Facility	72,154	78,016	--	--	--
Winfield Correctional Facility	162,759	--	--	--	--
Subtotal--Corrections	**$ 2,428,569**	**$ 1,730,604**	**$ 1,375,000**	**$ 654,150**	**$ 1,470,000**
Kansas Juvenile Correctional Complex	59,775	--	--	--	--
Subtotal--Juvenile Justice	**$ 59,775**	**$ --**	**$ --**	**$ --**	**$ --**
Adjutant General	2,501,021	2,364,760	2,704,893	2,389,503	2,824,893
Kansas Bureau of Investigation	257,078	100,000	2,195,000	2,195,000	2,205,000
Total--Public Safety	**$ 5,246,443**	**$ 4,195,364**	**$ 6,274,893**	**$ 5,238,653**	**$ 6,499,893**
Agriculture & Natural Resources					
Department of Agriculture	3,645	--	--	--	--
Kansas State Fair	155,000	535,000	560,000	560,000	585,000
Total--Agriculture & Natural Resources	**$ 158,645**	**$ 535,000**	**$ 560,000**	**$ 560,000**	**$ 585,000**

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

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Transportation					
Department of Administration	16,148,312	14,568,401	16,148,712	15,789,712	15,792,018
Total Expenditures	**$ 39,168,657**	**$ 27,744,138**	**$ 38,384,250**	**$ 38,651,020**	**$ 39,414,217**

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 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
General Government				
Department of Administration	243,272	1,813,135	1,037,161	325,000
Kansas Corporation Commission	1,737,821	1,341,597	1,370,490	1,376,490
Kansas Human Rights Commission	202,950	360,250	327,700	327,700
Department of Commerce	53,363,640	82,709,467	48,854,625	47,099,531
Department of Revenue	2,436,402	2,989,166	1,005,049	399,442
Board of Pharmacy	170,187	325,782	48,702	--
Office of the Governor	9,467,836	2,081,511	2,081,511	2,081,511
Attorney General	3,273,010	2,441,657	2,353,353	2,392,884
Insurance Department	658,183	798,138	77,500	77,500
Secretary of State	76,500	8,601	--	--
Judiciary	313,829	346,381	450,149	394,841
Total--General Government	**$ 71,943,630**	**$ 95,215,685**	**$ 57,606,240**	**$ 54,474,899**
Human Services				
Department for Aging & Disability Services	40,772,812	46,523,171	43,524,742	43,733,469
Department for Children & Families	305,707,457	427,269,432	339,365,749	336,605,283
Health & Environment--Health	1,922,391,537	1,320,938,600	1,325,112,125	1,324,307,917
Department of Labor	31,033,968	28,293,706	22,270,336	23,176,276
Commission on Veterans Affairs	13,325,573	15,907,075	17,130,171	17,289,995
Total--Human Services	**$ 2,313,231,347**	**$ 1,838,931,984**	**$ 1,747,403,123**	**$ 1,745,112,940**
Education				
Department of Education	469,866,089	478,147,413	468,589,438	471,741,918
Board of Regents	11,705,854	11,065,142	8,984,582	9,015,127
Emporia State University	7,974,027	7,480,019	7,480,019	7,480,019
Fort Hays State University	16,169,099	16,444,682	15,455,843	15,455,843
Kansas State University	190,408,134	207,686,662	207,686,662	207,686,662
Kansas State University--ESARP	45,138,049	45,187,256	45,182,309	45,182,309
KSU--Veterinary Medical Center	341,927	670,177	670,177	670,177
Pittsburg State University	12,916,135	13,527,693	14,365,670	14,156,658
University of Kansas	220,494,677	222,084,872	214,432,000	216,432,000
University of Kansas Medical Center	459,000	525,509	621,650	621,650
Wichita State University	36,503,204	42,280,053	42,346,172	42,559,939
Historical Society	755,633	791,500	729,500	729,500
State Library	2,408,030	2,059,687	2,135,145	2,039,440
Total--Education	**$ 1,015,139,858**	**$ 1,047,950,665**	**$ 1,028,679,167**	**$ 1,033,771,242**
Public Safety				
Department of Corrections	2,386,587	1,628,637	983,874	828,132
Adjutant General	60,696,793	55,839,812	32,995,074	29,497,923
Emergency Medical Services Board	--	10,000	--	--
Highway Patrol	10,477,141	7,777,803	7,652,460	7,874,720
Kansas Bureau of Investigation	3,817,327	4,365,536	3,658,220	3,639,416
Sentencing Commission	63,269	90,000	--	--
Total--Public Safety	**$ 77,441,117**	**$ 69,711,788**	**$ 45,289,628**	**$ 41,840,191**

Schedule 7--Federal Receipts by Agency

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Agriculture & Natural Resources				
Department of Agriculture	4,885,124	5,342,460	5,291,402	4,495,363
Health & Environment--Environment	23,472,353	21,132,154	20,077,388	20,373,548
Kansas Water Office	294,095	409,652	132,336	--
Department of Wildlife, Parks & Tourism	16,056,128	18,315,000	18,315,000	18,315,000
Total--Agriculture & Natural Resources	**$ 44,707,700**	**$ 45,199,266**	**$ 43,816,126**	**$ 43,183,911**
Transportation				
Kansas Department of Transportation	438,647,790	329,421,286	364,566,287	363,128,469
Total Receipts	**$ 3,961,111,442**	**$ 3,426,430,674**	**$ 3,287,360,571**	**$ 3,281,511,652**

Schedule 8—Current Year Adjustments reconcile the differences between the approved FY 2015 budget, as published in the *Comparison Report* (July 2014) by the Division of the Budget, and the Governor's estimate of revised expenditures for FY 2015, as published in this report. The purpose of the schedule is to track the changes that have occurred since the 2014 Legislature approved the FY 2015 budget.

From the time when the *Comparison Report* was published, a number of changes have occurred. Revised expenditures reflected in the Governor's recommendations include reappropriation of expenditures from FY 2014 to FY 2015. These reappropriations represent funds approved to be spent prior to FY 2015 under authority granted in legislation. Other changes that have occurred include actions taken by the State Finance Council, actions accomplished through Executive Directive authority of the Governor, internal transfers between a central office and its institutions or between institutions, and recommendations by the Governor to reflect updated information on caseloads or institutional populations, changes in expenditure patterns, new or revised policy directives, or changes in federal grants.

Schedule 8--Current Year Adjustments

	State General Fund	All Funding Sources
Department of Administration		
Operations Shift of Expenditure Authority from Prior Year	125,416	125,416
Allotment	(209,302)	(221,302)
$250 State Employee Payment	19,014	29,082
KPERS Rate Reduction	(55,472)	(82,994)
Operating Budget Adjustments	2,498,714	2,498,714
Fee & Federal Monies	--	(344,473)
Debt Service Refinancing	(2,306,838)	(2,306,838)
Total--Department of Administration	$ 71,532	$ (302,395)
Kansas Corporation Commission		
$250 State Employee Payment	--	55,384
KPERS Rate Reduction	--	(141,150)
Total--Kansas Corporation Commission	$ --	$ (85,766)
Citizens Utility Ratepayer Board		
Operations Shift of Expenditure Authority from Prior Year	--	64,500
$250 State Employee Payment	--	1,510
KPERS Rate Reduction	--	(4,871)
Total--Citizens Utility Ratepayer Board	$ --	$ 61,139
Kansas Human Rights Commission		
$250 State Employee Payment	2,861	5,134
KPERS Rate Reduction	(8,840)	(13,606)
Fee & Federal Monies	--	(135,700)
Total--Kansas Human Rights Commission	$ (5,979)	$ (144,172)
Health Care Stabilization		
$250 State Employee Payment	--	5,406
KPERS Rate Reduction	--	(12,821)
Revised Claims Expenditures	--	(7,009,567)
Total--Health Care Stabilization	$ --	$ (7,016,982)
Board of Indigents Defense Services		
Operations Shift of Expenditure Authority from Prior Year	814,854	814,854
$250 State Employee Payment	46,750	46,750
KPERS Rate Reduction	(125,398)	(125,672)
Assigned Counsel Adjustment	315,955	295,440
Total--Board of Indigents Defense Services	$ 1,052,161	$ 1,031,372
Kansas Public Employees Retirement System		
$250 State Employee Payment	--	28,902
KPERS Rate Reduction	--	(91,504)
Revised Non-Retirement Administration Expenses	--	29,738
Revised Deferred Compensation Program Expenses	--	115,016
Revised Investment Management Expenses	--	4,798,195
Revised Operations Expenses	--	28,600
Total--Kansas Public Employees Retirement System	$ --	$ 4,908,947
Department of Commerce		
Operations Shift of Expenditure Authority from Prior Year	--	5,360,827
Allotment	(5,000)	(279,000)
$250 State Employee Payment	--	68,252
KPERS Rate Reduction	--	(153,304)
State Affordable Airfare Fund	--	5,000
Total--Department of Commerce	$ (5,000)	$ 5,001,775
Kansas Lottery		
$250 State Employee Payment	--	22,650
KPERS Rate Reduction	--	(59,479)
Operating Budget Adjustments	--	840,773
Marketing Branding Campaign	--	800,000
Sales Force Automation System	--	286,375
Video Conferencing	--	65,000
Decrease in Expanded Lottery Act Payments	--	(9,876,000)
Total--Kansas Lottery	$ --	$ (7,920,681)

Schedule 8--Current Year Adjustments

	State General Fund	All Funding Sources
Kansas Racing & Gaming Commission		
$250 State Employee Payment	--	22,008
KPERS Rate Reduction	--	(56,841)
Operating Budget Adjustments	--	(63,617)
Lottery Gaming Facility Review Board	--	435,175
Gaming Machine Examinations	--	909,365
Total--Kansas Racing & Gaming Commission	$ --	$ 1,246,090
Department of Revenue		
Allotment	(290,582)	(1,209,125)
$250 State Employee Payment	58,669	276,068
KPERS Rate Reduction	(126,573)	(531,398)
Operating Budget Adjustments	--	(558,463)
DMV Modernization Project	--	4,914,163
Decrease in Estimated Aid to Local Governments	--	(1,330,604)
Federal Monies	--	778,577
Total--Department of Revenue	$ (358,486)	$ 2,339,218
Board of Tax Appeals		
Allotment	(17,196)	(17,196)
$250 State Employee Payment	2,268	4,832
KPERS Rate Reduction	(7,104)	(14,763)
Total--Board of Tax Appeals	$ (22,032)	$ (27,127)
Abstracters Board of Examiners		
Operating Budget Adjustments	$ --	$ 989
Board of Accountancy		
$250 State Employee Payment	--	906
KPERS Rate Reduction	--	(1,813)
Total--Board of Accountancy	$ --	$ (907)
Office of the State Bank Commissioner		
$250 State Employee Payment	--	30,200
KPERS Rate Reduction	--	(94,510)
Operating Budget Adjustments	--	(575,361)
Total--Office of the State Bank Commissioner	$ --	$ (639,671)
Board of Barbering		
$250 State Employee Payment	--	302
KPERS Rate Reduction	--	(1,047)
Operating Budget Adjustments	--	3,985
Total--Board of Barbering	$ --	$ 3,240
Behavioral Sciences Regulatory Board		
$250 State Employee Payment	--	2,386
KPERS Rate Reduction	--	(4,918)
Total--Behavioral Sciences Regulatory Board	$ --	$ (2,532)
Board of Cosmetology		
$250 State Employee Payment	--	3,594
KPERS Rate Reduction	--	(5,774)
Total--Board of Cosmetology	$ --	$ (2,180)
Department of Credit Unions		
$250 State Employee Payment	--	3,594
KPERS Rate Reduction	--	(8,251)
Total--Department of Credit Unions	$ --	$ (4,657)
Kansas Dental Board		
$250 State Employee Payment	--	906
KPERS Rate Reduction	--	(1,740)
Total--Kansas Dental Board	$ --	$ (834)
Governmental Ethics Commission		
Operations Shift of Expenditure Authority from Prior Year	1,229	1,229
$250 State Employee Payment	1,584	2,386
KPERS Rate Reduction	(2,195)	(4,467)
Total--Governmental Ethics Commission	$ 618	$ (852)

Schedule 8--Current Year Adjustments

	State General Fund	All Funding Sources
Board of Examiners in the Fitting & Dispensing of Hearing Instruments		
$250 State Employee Payment	--	550
Operating Budget Adjustments	--	(6,459)
Total--Board of Examiners in the Fitting & Dispensing of Hearing Instruments	$ --	$ (5,909)
Board of Healing Arts		
$250 State Employee Payment	--	12,654
KPERS Rate Reduction	--	(28,323)
Total--Board of Healing Arts	$ --	$ (15,669)
Board of Mortuary Arts		
$250 State Employee Payment	--	906
KPERS Rate Reduction	--	(1,906)
Salary & Wages Adjustment	--	4,355
Total--Board of Mortuary Arts	$ --	$ 3,355
Board of Nursing		
$250 State Employee Payment	--	7,460
KPERS Rate Reduction	--	(16,094)
Total--Board of Nursing	$ --	$ (8,634)
Board of Examiners in Optometry		
$250 State Employee payment	--	273
KPERS Rate Reduction	--	(428)
Total--Board of Examiners in Optometry	$ --	$ (155)
Board of Pharmacy		
$250 State Employee payment	--	3,262
KPERS Rate Reduction	--	(5,942)
Federal Monies	--	226,291
Total--Board of Pharmacy	$ --	$ 223,611
Real Estate Appraisal Board		
$250 State Employee Payment	--	604
KPERS Rate Reduction	--	(1,462)
Total--Real Estate Appraisal Board	$ --	$ (858)
Kansas Real Estate Commission		
$250 State Employee payment	--	2,718
KPERS Rate Reduction	--	(6,135)
Background Investigations	--	12,775
Electronic Storage Upgrade	--	22,500
Total--Kansas Real Estate Commission	$ --	$ 31,858
Office of the Securities Commissioner		
$250 State Employee Payment	--	7,218
KPERS Rate Reduction	--	(25,154)
Investor Education Expenditures	--	139,760
Total--Office of the Securities Commissioner	$ --	$ 121,824
Board of Technical Professions		
$250 State Employee Payment	--	1,208
KPERS Rate Reduction	--	(2,708)
Total--Board of Technical Professions	$ --	$ (1,500)
Office of the Governor		
Operations Shift of Expenditure Authority from Prior Year	281,553	281,553
Allotment	(515,384)	(515,384)
$250 State Employee Payment	6,861	8,566
KPERS Rate Reduction	(4,136)	(4,917)
State Aid and Assistance Shift of Expenditure Authority from Prior Year	223,779	223,779
Fee & Federal Monies	--	(69,957)
Total--Office of the Governor	$ (7,327)	$ (76,360)
Attorney General		
Operations Shift of Expenditure Authority from Prior Year	10,702	10,702
Allotment	(125,102)	(125,102)
$250 State Employee Payment	16,748	33,110
KPERS Rate Reduction	(47,302)	(92,009)
Disability Investigator	--	77,527
Fee Monies	--	(340,094)
Total--Attorney General	$ (144,954)	$ (435,866)

Schedule 8--Current Year Adjustments

	State General Fund	All Funding Sources
Insurance Department		
$250 State Employee Payment	--	32,177
KPERS Rate Reduction	--	(80,592)
Miscellaneous Operating Expenditures Adjustments	--	(13,151)
Total--Insurance Department	$ --	$ (61,566)
Secretary of State		
Allotment	(880)	(880)
$250 State Employee Payment	--	10,877
KPERS Rate Reduction	--	(27,825)
Operating Budget Adjustments	--	(39,221)
Revised Federal Spending for HAVA	--	(332,943)
Total--Secretary of State	$ (880)	$ (389,992)
State Treasurer		
$250 State Employee Payment	--	12,986
KPERS Rate Reduction	--	(25,947)
Operating Budget Adjustments	--	(48,234)
Other Assistance	--	(225,000)
Total--State Treasurer	$ --	$ (286,195)
Legislative Coordinating Council		
Operations Shift of Expenditure Authority from Prior Year	132,309	132,309
Allotment	(50,582)	(50,582)
$250 State Employee Payment	2,421	2,421
KPERS Rate Reduction	(6,142)	(6,142)
Operating Budget Adjustments	(93,070)	(93,070)
Total--Legislative Coordinating Council	$ (15,064)	$ (15,064)
Legislature		
Operations Shift of Expenditure Authority from Prior Year	1,199,063	1,199,063
Allotment	(598,911)	(598,911)
$250 State Employee Payment	48,641	48,641
KPERS Rate Reduction	(159,398)	(159,398)
Operating Budget Adjustments	(967,633)	(1,036,063)
Total--Legislature	$ (478,238)	$ (546,668)
Legislative Research Department		
Operations Shift of Expenditure Authority from Prior Year	419,584	419,584
Allotment	(192,754)	(192,754)
$250 State Employee Payment	11,748	11,748
KPERS Rate Reduction	(32,505)	(32,505)
Operating Budget Adjustments	(301,825)	(301,825)
Total--Legislative Research Department	$ (95,752)	$ (95,752)
Legislative Division of Post Audit		
Operations Shift of Expenditure Authority from Prior Year	244,606	244,606
Allotment	(127,092)	(127,092)
$250 State Employee Payment	5,738	5,738
KPERS Rate Reduction	(21,966)	(21,966)
Operating Budget Adjustments	(166,611)	(166,611)
Total--Legislative Division of Post Audit	$ (65,325)	$ (65,325)
Revisor of Statutes		
Operations Shift of Expenditure Authority from Prior Year	275,602	275,602
Allotment	(282,023)	(282,023)
$250 State Employee Payment	9,316	9,316
KPERS Rate Reduction	(22,898)	(22,898)
Operating Budget Adjustments	(57,318)	(57,318)
Total--Revisor of Statutes	$ (77,321)	$ (77,321)
Judiciary		
Operations Shift of Expenditure Authority from Prior Year	52,118	52,118
$250 State Employee Payment	381,993	514,326
KPERS Rate Reduction	(673,754)	(850,402)
Operating Budget Adjustments	--	(3,542)
Projected Shortfall in Revenues from Driver's License Reinstatement Fees	--	(705,448)
Projected Shortfall in Revenues from Docket Fees	--	(4,629,054)
Revised Electronic Court Expenditures	--	(2,253,432)
Total--Judiciary	$ (239,643)	$ (7,875,434)

Schedule 8--Current Year Adjustments

	State General Fund	All Funding Sources
Judicial Council		
$250 State Employee Payment	--	1,510
KPERS Rate Reduction	--	(4,251)
Total--Judicial Council	$ --	$ (2,741)
Total--General Government	**$ (536,644)**	**$ (11,572,213)**
Department for Aging & Disability Services		
Operations Shift of Expenditure Authority from Prior Year	3,724,607	7,063,218
Allotment	(599,235)	(599,235)
$250 State Employee Payment	22,776	68,184
KPERS Rate Reduction	(52,017)	(165,076)
SGF Transfer from State Hospitals	1,265,866	2,313,441
Human Services Caseload Adjustment	15,131,175	45,007,423
Fee & Federal Monies	--	(10,305,570)
Total--Department for Aging & Disability Services	$ 19,493,172	$ 43,382,385
Kansas Neurological Institute		
Operations Shift of Expenditure Authority from Prior Year	400,371	400,371
$250 State Employee Payment	125,648	125,648
KPERS Rate Reduction	(98,571)	(203,999)
Operating Budget Adjustments	--	500
Transfer to KDADS for DD Waiver	(800,000)	(800,000)
OSH Funding Switch	1,500,000	--
Total--Kansas Neurological Institute	$ 1,127,448	$ (477,480)
Larned State Hospital		
Operations Shift of Expenditure Authority from Prior Year	1,093,074	1,093,074
$250 State Employee Payment	205,142	205,142
KPERS Rate Reduction	(356,708)	(425,253)
Operating Budget Adjustments	--	(281)
Transfer to KDADS for Food Service	(351,002)	(351,002)
Delay Opening Meyer Building for Sexual Predator Treatment	(5,433,464)	(5,433,464)
Total--Larned State Hospital	$ (4,842,958)	$ (4,911,784)
Osawatomie State Hospital		
$250 State Employee Payment	97,524	97,524
KPERS Rate Reduction	(152,596)	(269,106)
Transfer to KDADS for Food Service	(114,864)	(114,864)
KNI Funding Switch	(1,500,000)	--
Fee Monies	--	(37,000)
Total--Osawatomie State Hospital	$ (1,669,936)	$ (323,446)
Parsons State Hospital & Training Center		
$250 State Employee Payment	128,156	128,156
KPERS Rate Reduction	(86,094)	(205,908)
Total--Parsons State Hospital & Training Center	$ 42,062	$ (77,752)
Department for Children & Families		
Operations Shift of Expenditure Authority from Prior Year	(839,002)	(839,002)
Allotment	(3,980,880)	(12,000,533)
$250 State Employee Payment	361,201	646,207
KPERS Rate Reduction	(737,138)	(1,383,205)
KEY Fund Increase	--	302
Replace CIF in Early Headstart	--	(70,000)
Human Services Caseload Adjustment	10,200,000	(500,000)
Fee & Federal Monies	--	13,780,980
Total--Department for Children & Families	$ 5,004,181	$ (365,251)
Health & Environment--Health		
Operations Shift of Expenditure Authority from Prior Year	393,453	394,383
Allotment	(774,198)	(774,198)
$250 State Employee Payment	37,715	438,511
KPERS Rate Reduction	(79,572)	(638,600)
Unbudgeted Reappropriation--SGF Lapse	(137,165)	(137,165)
Interagency Adjustment	(23,127)	--
Human Services Caseload Adjustment	24,159,881	63,200,000
Fee & Federal Monies	--	7,582,446
Total--Health & Environment--Health	$ 23,576,987	$ 70,065,377

Schedule 8--Current Year Adjustments

	State General Fund	All Funding Sources
Department of Labor		
Allotment	(6,671)	(6,671)
$250 State Employee Payment	598	111,141
KPERS Rate Reduction	(1,270)	(258,577)
Additional Debt Service Interest Payment	--	40,161
Total--Department of Labor	$ (7,343)	$ (113,946)
Commission on Veterans Affairs Office		
Operations Shift of Expenditure Authority from Prior Year	1,527	1,527
$250 State Employee Payment	25,866	77,877
KPERS Rate Reduction	(47,628)	(139,746)
Miscellaneous Operating Expenditure Adjustments	--	76,405
SIBF Shift of Expenditure Authority from Prior Year	--	498,158
SIBF Adjustments	--	(800,244)
Total--Commission on Veterans Affairs Office	$ (20,235)	$ (286,023)
Kansas Guardianship Program		
Allotment	(23,307)	(23,307)
$250 State Employee Payment	3,038	3,038
KPERS Rate Reduction	(4,445)	(4,445)
Total--Kansas Guardianship Program	$ (24,714)	$ (24,714)
Total--Human Services	**$ 42,678,664**	**$ 106,867,366**
Department of Education		
Operations Shift of Expenditure Authority from Prior Year	885,207	885,207
Allotment	(229,872)	(229,872)
$250 State Employee Payment	32,555	66,903
KPERS Rate Reduction	(40,506,261)	(40,590,576)
Capital Outlay Aid--Demand Transfer	19,799,214	19,799,214
Bond & Interest State Aid	--	12,000,000
General State Aid	(945,000)	(945,000)
20-Mill Property Tax Estimate for School Finance	--	(7,601,000)
Supplemental General State Aid	34,278,000	34,278,000
Juvenile Detention Centers Aid	(600,000)	(600,000)
School District Finance Fund	--	949,473
Fee & Federal Monies	--	2,279,269
Total--Department of Education	$ 12,713,843	$ 20,291,618
School for the Blind		
$250 State Employee Payment	20,873	21,201
KPERS Rate Reduction	(50,325)	(51,974)
Fee & Federal Monies	--	218,621
SIBF Shift of Expenditure Authority from Prior Year	--	19,643
Total--School for the Blind	$ (29,452)	$ 207,491
School for the Deaf		
$250 State Employee Payment	35,079	35,568
KPERS Rate Reduction	(82,015)	(83,186)
Fee & Federal Monies	--	(257,481)
SIBF Shift of Expenditure Authority from Prior Year	--	264,763
Total--School for the Deaf	$ (46,936)	$ (40,336)
Board of Regents		
Operations Shift of Expenditure Authority from Prior Year	1,708,237	1,771,482
Allotment	(67,324)	(67,324)
$250 State Employee Payment	9,650	15,643
KPERS Rate Reduction	(4,869)	(7,756)
Tech. Ed. Tuition	2,850,000	2,850,000
Fee & Federal Monies	--	1,193,895
Educational Building Fund Distribution	--	(35,000,000)
Total--Board of Regents	$ 4,495,694	$ (29,244,060)
Emporia State University		
$250 State Employee Payment	100,559	201,764
KPERS Rate Reduction	(70,065)	(112,984)
Housing Equipment & Improvements	--	2,569,207
Tuition	--	2,114,000
Educational Building Fund Transfer & Carry Forward	--	4,478,485
Total--Emporia State University	$ 30,494	$ 9,250,472

Schedule 8--Current Year Adjustments

	State General Fund	All Funding Sources
Fort Hays State University		
$250 State Employee Payment	114,963	226,482
KPERS Rate Reduction	(48,579)	(98,079)
Weist Hall Construction	--	12,220,847
Educational Building Fund Transfer & Carry Forward	--	4,041,100
Total--Fort Hays State University	$ 66,384	$ 16,390,350
Kansas State University		
$250 State Employee Payment	262,617	994,762
KPERS Rate Reduction	(210,604)	(539,188)
Housing Operations	--	6,926,053
Tuition for Operations	--	14,983,186
Fee & Federal Monies	--	4,832,948
Educational Building Fund Transfer & Carry Forward	--	15,684,702
Total--Kansas State University	$ 52,013	$ 42,882,463
Kansas State University--ESARP		
$250 State Employee Payment	107,640	228,801
KPERS Rate Reduction	(53,433)	(108,647)
Fee & Federal Monies	--	1,778,105
Total--Kansas State University--ESARP	$ 54,207	$ 1,898,259
KSU--Veterinary Medical Center		
$250 State Employee Payment	39,570	124,356
KPERS Rate Reduction	(21,256)	(64,893)
Tuition	--	1,639,000
Restricted Fee & Federal Monies	--	3,820,935
Total--KSU--Veterinary Medical Center	$ 18,314	$ 5,519,398
Pittsburg State University		
Operations Shift of Expenditure Authority from Prior Year	246,334	246,334
$250 State Employee Payment	103,278	202,823
KPERS Rate Reduction	(55,397)	(118,879)
Tuition/Restricted Fees	--	203,884
Bond Refinancing	(24,399)	(24,399)
New Debt Service	--	1,006,458
Educational Building Fund Transfer & Carry Forward	--	4,978,640
Total--Pittsburg State University	$ 269,816	$ 6,494,861
University of Kansas		
$250 State Employee Payment	371,177	1,267,679
KPERS Rate Reduction	(216,214)	(504,007)
Tuition	--	17,300,000
Restricted Fee & Federal Monies	--	18,962,983
Educational Building Fund Transfer & Carry Forward	--	11,878,906
Total--University of Kansas	$ 154,963	$ 48,905,561
University of Kansas Medical Center		
Operations Shift of Expenditure Authority from Prior Year	106,272	106,272
$250 State Employee Payment	288,061	840,318
KPERS Rate Reduction	(73,677)	(143,087)
Tuition/Special Revenue	--	5,703,050
Restricted Fee/ Federal Monies	--	5,200,000
Educational Building Fund Transfer & Carry Forward	--	8,433,158
Total--University of Kansas Medical Center	$ 320,656	$ 20,139,711
Wichita State University		
Operations Shift of Expenditure Authority from Prior Year	--	923,121
$250 State Employee Payment	194,580	502,401
KPERS Rate Reduction	(141,340)	(241,133)
Tuition for Operations	--	7,350,000
Restricted Fee & Federal Monies	--	11,728,840
Educational Building Fund Transfer & Carry Forward	--	8,605,257
Total--Wichita State University	$ 53,240	$ 28,868,486

Schedule 8--Current Year Adjustments

	State General Fund	All Funding Sources
Historical Society		
Allotment	(92,437)	(92,437)
$250 State Employee Payment	14,822	20,546
KPERS Rate Reduction	(29,678)	(41,395)
Miscellaneous Operating Expenditure Adjustments	--	(12,227)
Capital Improvements Adjustment	--	(18,223)
Total--Historical Society	$ (107,293)	$ (143,736)
State Library		
Allotment	(85,038)	(85,038)
$250 State Employee Payment	6,417	8,154
KPERS Rate Reduction	(11,136)	(14,866)
Miscellaneous Operating Expenditure Adjustments	--	(207,492)
Total--State Library	$ (89,757)	$ (299,242)
Total--Education	**$ 18,214,164**	**$ 236,694,986**
Department of Corrections		
Operations Shift of Expenditure Authority from Prior Year	607,447	607,447
Allotments	(2,504,561)	(2,504,561)
$250 State Employee Payment	110,219	112,328
KPERS Rate Reduction	(232,555)	(247,087)
Transfer from Correctional Facilities for Operating Expenditures	2,224,245	2,224,245
Transfer from Inmate Benefit Fund Balances	425,395	425,395
Human Service Caseloads	133,011	(1,073,647)
Fee & Federal Monies	--	(191,998)
Transfer from Correctional Facilities for Capital Improvements	--	26,625
Ongoing Capital Improvements	--	2,221,954
Capital Improvements Budget Adjustments	--	(455,046)
Total--Department of Corrections	$ 763,201	$ 1,145,655
El Dorado Correctional Facility		
$250 State Employee Payment	126,962	126,962
KPERS Rate Reduction	(229,617)	(229,617)
Fee Monies	--	(19,397)
Ongoing Capital Improvements	--	78,726
Capital Improvements Budget Adjustments	--	44,990
Total--El Dorado Correctional Facility	$ (102,655)	$ 1,664
Ellsworth Correctional Facility		
$250 State Employee Payment	57,713	57,932
KPERS Rate Reduction	(117,619)	(118,080)
Fee Monies	--	179
Ongoing Capital Improvements	--	76,195
Total--Ellsworth Correctional Facility	$ (59,906)	$ 16,226
Hutchinson Correctional Facility		
$250 State Employee Payment	128,642	129,718
KPERS Rate Reduction	(252,551)	(254,671)
Fee Monies	--	(17,686)
Ongoing Capital Improvements	--	43,518
Total--Hutchinson Correctional Facility	$ (123,909)	$ (99,121)
Lansing Correctional Facility		
$250 State Employee Payment	186,829	186,829
KPERS Rate Reduction	(340,643)	(340,643)
Transfer from Central Office for Operating Expenditures	263,365	263,365
Fee Monies	--	40,000
Ongoing Capital Improvements	--	460,883
Total--Lansing Correctional Facility	$ 109,551	$ 610,434
Larned Correctional Mental Health Facility		
$250 State Employee Payment	49,415	49,415
KPERS Rate Reduction	(92,462)	(92,462)
Ongoing Capital Improvements	--	180,234
Total--Larned Correctional Mental Health Facility	$ (43,047)	$ 137,187
Norton Correctional Facility		
$250 State Employee Payment	70,850	70,850
KPERS Rate Reduction	(138,073)	(139,619)
Transfer from Central Office for Operating Expenditures	278,845	278,845
Ongoing Capital Improvements	--	196,754
Total--Norton Correctional Facility	$ 211,622	$ 406,830

Schedule 8--Current Year Adjustments

	State General Fund	All Funding Sources
Topeka Correctional Facility		
$250 State Employee Payment	63,144	64,404
KPERS Rate Reduction	(122,420)	(125,136)
Fee & Federal Monies	--	(688)
Ongoing Capital Improvements	--	12,391
Total--Topeka Correctional Facility	$ (59,276)	$ (49,029)
Winfield Correctional Facility		
$250 State Employee Payment	54,523	55,949
KPERS Rate Reduction	(105,926)	(108,511)
Ongoing Capital Improvements	--	51,898
Total--Winfield Correctional Facility	$ (51,403)	$ (664)
Kansas Juvenile Correctional Complex		
$250 State Employee Payment	67,368	67,368
KPERS Rate Reduction	(103,581)	(103,581)
Transfer to Central Office for Operating Expenditures	(1,876,751)	(1,876,751)
Fee & Federal Monies	--	(112,652)
Total--Kansas Juvenile Correctional Complex	$ (1,912,964)	$ (2,025,616)
Larned Juvenile Correctional Facility		
$250 State Employee Payment	33,480	33,480
KPERS Rate Reduction	(59,969)	(59,969)
Transfer from Central Office for Operating Expenditures	(889,704)	(889,704)
Fee & Federal Monies	--	(1,847)
Transfer to Central Office for Capital Improvements	--	(22,220)
Ongoing Capital Improvements	--	522,220
Total--Larned Juvenile Correctional Facility	$ (916,193)	$ (418,040)
Adjutant General		
Operating Expenditures Shift of Authority from Prior Year	4,911,269	4,911,269
Allotment	(106,472)	(106,472)
$250 State Employee Payment	72,068	85,397
KPERS Rate Reduction	(24,243)	(207,671)
Disaster Relief	(4,553,758)	(4,553,758)
Federal Monies	--	(2,968,387)
Debt Service Refinancing	(237,259)	(237,259)
Total--Adjutant General	$ 61,605	$ (3,076,881)
Emergency Medical Services Board		
$250 State Employee Payment	--	3,020
KPERS Rate Reduction	--	(8,126)
Federal Funds	--	10,000
Total--Emergency Medical Services Board	$ --	$ 4,894
State Fire Marshal		
$250 State Employee Payment	--	14,580
KPERS Rate Reduction	--	(24,021)
Total--State Fire Marshal	$ --	$ (9,441)
Highway Patrol		
Allotment	--	(1,103,044)
$250 State Employee Payment	--	231,778
KPERS Rate Reduction	--	(134,236)
Fee & Federal Monies	--	2,839,543
Capital Improvements--Training Academy	--	924,040
Capital Improvements--Troop F	--	559,980
Total--Highway Patrol	$ --	$ 3,318,061
Kansas Bureau of Investigation		
$250 State Employee Payment	44,652	65,188
KPERS Rate Reduction	(67,453)	(109,290)
Operating Budget Adjustments	(667,379)	(667,379)
Fee Funds	--	(201,012)
Total--Kansas Bureau of Investigation	$ (690,180)	$ (912,493)
Commission on Peace Officers Standards & Training		
$250 State Employee Payment	--	1,490
KPERS Rate Reduction	--	(2,372)
Total--Commission on Peace Officers Standards & Training	$ --	$ (882)

Schedule 8--Current Year Adjustments

	State General Fund	All Funding Sources
Sentencing Commission		
$250 State Employee Payment	2,701	3,020
KPERS Rate Reduction	(6,005)	(6,981)
SB 123 Payments	--	319,000
Fee & Federal Monies	--	86,350
Total--Sentencing Commission	$ (3,304)	$ 401,389
Total--Public Safety	**$ (2,816,858)**	**$ (649,830)**
Department of Agriculture		
Operations Shift of Expenditure Authority from Prior Year	2,450	1,375,010
Allotment	(199,688)	(199,688)
$250 State Employee Payment	31,696	89,876
KPERS Reduction	(92,172)	(249,624)
Fee & Federal Monies	--	2,557,881
Total--Department of Agriculture	$ (257,714)	$ 3,573,455
Health & Environment--Environment		
Operations Shift of Expenditure Authority from Prior Year	--	135,629
$250 State Employee Payment	16,003	105,403
KPERS Rate Reduction	(43,198)	(307,550)
Reduce SWP Expenditures	--	(805)
Fee & Federal Monies	--	3,961,018
Total--Health & Environment--Environment	$ (27,195)	$ 3,893,695
Kansas State Fair		
$250 State Employee Payment	--	7,520
KPERS Rate Reduction	--	(16,300)
Fee Monies	--	(290,000)
Total--Kansas State Fair	$ --	$ (298,780)
Kansas Water Office		
Operations Shift of Expenditure Authority from Prior Year	--	302,542
Allotment	(23,862)	(23,862)
$250 State Employee Payment	3,926	5,134
KPERS Rate Reduction	(9,787)	(14,294)
Fee & Federal Monies	--	1,235,237
Total--Kansas Water Office	$ (29,723)	$ 1,504,757
Department of Wildlife, Parks & Tourism		
$250 State Employee Payment	--	124,639
KPERS Rate Reduction	--	(256,739)
Fee Monies	--	150,000
Total--Department of Wildlife, Parks & Tourism	$ --	$ 17,900
Total--Agriculture & Natural Resources	**$ (314,632)**	**$ 8,691,027**
Kansas Department of Transportation		
Allotment	--	(7,793,430)
$250 State Employee Payment	--	709,612
KPERS Rate Reduction	--	(1,446,486)
State Operating Expenditures	--	5,869,565
Aid to Local Governments	--	15,692,036
Other Assistance & Grants	--	17,552,451
Capital Improvement Expenditures	--	(12,942,630)
Total--Kansas Department of Transportation	$ --	$ 17,641,118
Total--Transportation	**$ --**	**$ 17,641,118**
Statewide Total	**$ 57,224,694**	**$ 357,672,454**

Schedules 9.1—9.2—Positions by Agency present two 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 9.1--Authorized Positions by Agency

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
General Government					
Department of Administration					
FTE Positions	468.15	390.65	390.65	390.65	390.65
Non-FTE Unclassified Permanent Positions	91.50	167.00	167.00	167.00	166.00
Total--Department of Administration	559.65	557.65	557.65	557.65	556.65
Office of Administrative Hearings					
FTE Positions	4.00	4.00	4.00	4.00	4.00
Non-FTE Unclassified Permanent Positions	5.00	5.00	5.00	5.00	5.00
Total--Office of Administrative Hearings	9.00	9.00	9.00	9.00	9.00
Kansas Corporation Commission					
FTE Positions	199.00	199.00	197.00	197.00	197.00
Non-FTE Unclassified Permanent Positions	5.50	5.50	6.50	6.50	6.50
Total--Kansas Corporation Commission	204.50	204.50	203.50	203.50	203.50
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	187.50	187.00	186.50	186.50	186.50
Non-FTE Unclassified Permanent Positions	--	--	0.50	0.50	0.50
Total--Board of Indigents Defense Services	187.50	187.00	187.00	187.00	187.00
Health Care Stabilization	19.50	19.50	19.50	19.50	19.50
Kansas Public Employees Retirement System					
FTE Positions	98.35	98.35	98.35	98.35	98.35
Non-FTE Unclassified Permanent Positions	3.00	3.00	3.00	3.00	3.00
Total--KPERS	101.35	101.35	101.35	101.35	101.35
Department of Commerce					
FTE Positions	163.75	149.63	149.63	149.63	149.49
Non-FTE Unclassified Permanent Positions	109.04	119.11	119.11	119.11	118.11
Total--Department of Commerce	272.79	268.74	268.74	268.74	267.60
Kansas Lottery					
FTE Positions	90.00	74.90	74.90	74.90	74.90
Non-FTE Unclassified Permanent Positions	16.50	26.50	26.50	28.50	28.50
Total--Kansas Lottery	106.50	101.40	101.40	103.40	103.40
Kansas Racing & Gaming Commission					
FTE Positions	91.50	93.50	88.50	112.50	112.50
Non-FTE Unclassified Permanent Positions	1.00	7.50	--	7.50	--
Total--Kansas Racing & Gaming Commission	92.50	101.00	88.50	120.00	112.50
Department of Revenue					
FTE Positions	944.00	944.00	944.00	944.00	944.00
Non-FTE Unclassified Permanent Positions	94.00	128.00	129.00	129.00	129.00
Total--Department of Revenue	1,038.00	1,072.00	1,073.00	1,073.00	1,073.00
Court of Tax Appeals	17.00	17.00	17.00	17.00	17.00
Abstracters Board of Examiners	--	--	--	--	--
Board of Accountancy					
FTE Positions	1.00	1.00	1.00	1.00	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

Schedule 9.1--Authorized Positions by Agency

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Office of the State Bank Commissioner					
FTE Positions	103.00	95.00	95.00	95.00	95.00
Non-FTE Unclassified Permanent Positions	5.00	11.00	11.00	11.00	11.00
Total--Office of the State Bank Commissioner	108.00	106.00	106.00	106.00	106.00
Board of Barbering					
FTE Positions	1.00	1.00	1.00	1.00	1.00
Non-FTE Unclassified Permanent Positions	1.50	1.50	1.50	1.50	1.50
Total--Board of Barbering	2.50	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					
FTE Positions	11.00	11.00	11.00	11.00	11.00
Non-FTE Unclassified Permanent Positions	2.75	2.75	3.25	3.25	3.25
Total--Board of Cosmetology	13.75	13.75	14.25	14.25	14.25
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	0.50
Total--Governmental Ethics Commission	7.50	8.00	8.00	8.00	8.00
Board of Healing Arts					
FTE Positions	45.00	45.00	45.00	45.00	45.00
Non-FTE Unclassified Permanent Positions	2.00	2.00	2.00	2.00	2.00
Total--Board of Healing Arts	47.00	47.00	47.00	47.00	47.00
Hearing Instruments Board of Examiners	--	--	--	--	--
Board of Mortuary Arts	3.00	3.00	3.00	3.00	3.00
Board of Nursing	26.00	26.00	26.00	26.00	26.00
Board of Examiners in Optometry	0.80	0.80	1.00	1.00	1.00
Board of Pharmacy					
FTE Positions	7.00	9.00	9.00	9.00	9.00
Non-FTE Unclassified Permanent Positions	2.00	2.00	2.00	2.00	2.00
Total--Board of Pharmacy	9.00	11.00	11.00	11.00	11.00
Real Estate Appraisal Board	2.00	2.00	2.00	2.00	2.00
Kansas Real Estate Commission					
FTE Positions	9.20	9.00	9.00	9.00	9.00
Non-FTE Unclassified Permanent Positions	3.80	4.00	3.00	3.00	3.00
Total--Kansas Real Estate Commission	13.00	13.00	12.00	12.00	12.00
Office of the Securities Commissioner					
FTE Positions	30.00	30.00	26.75	26.75	26.75
Non-FTE Unclassified Permanent Positions	--	--	3.25	2.50	2.50
Total--Office of the Securities Commissioner	30.00	30.00	30.00	29.25	29.25
Board of Technical Professions	5.00	5.00	5.00	5.00	5.00
Board of Veterinary Examiners	4.00	--	--	--	--

Schedule 9.1--Authorized Positions by Agency

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Office of the Governor					
FTE Positions	30.42	30.42	31.17	31.17	31.17
Non-FTE Unclassified Permanent Positions	2.50	2.50	2.50	2.50	2.50
Total--Office of the Governor	32.92	32.92	33.67	33.67	33.67
Attorney General					
FTE Positions	118.00	118.00	118.00	120.00	120.00
Non-FTE Unclassified Permanent Positions	15.00	17.00	15.00	18.00	18.00
Total--Attorney General	133.00	135.00	133.00	138.00	138.00
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	44.00	48.00	48.00	48.00	48.00
State Treasurer	44.50	45.50	45.50	45.50	45.50
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	25.00	25.00	25.00	25.00
Revisor of Statutes	31.50	31.50	31.50	31.50	31.50
Judiciary	1,859.30	1,862.30	1,894.30	1,894.30	1,899.30
Judicial Council	5.00	5.00	5.00	5.00	5.00
Total--FTE Positions	**4,958.83**	**4,856.91**	**4,879.11**	**4,905.11**	**4,909.97**
Total--Non-FTE Unclassified Perm. Pos.	**371.23**	**515.50**	**511.25**	**523.00**	**513.50**
Total--General Government	**5,330.06**	**5,372.41**	**5,390.36**	**5,428.11**	**5,423.47**
Human Services					
Department for Aging & Disability Services					
FTE Positions	195.00	195.00	195.00	195.00	195.00
Non-FTE Unclassified Permanent Positions	80.00	80.00	80.00	80.00	80.00
Total--Aging & Disability Services	275.00	275.00	275.00	275.00	275.00
Department for Children & Families					
FTE Positions	2,647.26	2,251.51	2,251.51	2,251.51	2,251.51
Non-FTE Unclassified Permanent Positions	154.50	278.50	260.50	260.50	260.50
Total--Children & Families	2,801.76	2,530.01	2,512.01	2,512.01	2,512.01
Kansas Neurological Institute	473.20	461.70	473.20	461.20	457.20
Larned State Hospital					
FTE Positions	936.50	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	959.48	959.48	959.48	959.48	959.48
Osawatomie State Hospital					
FTE Positions	385.90	483.10	483.10	483.10	483.10
Non-FTE Unclassified Permanent Positions	--	15.00	15.00	15.00	15.00
Total--Osawatomie State Hospital	385.90	498.10	498.10	498.10	498.10
Parsons State Hospital & Training Center	467.20	467.20	467.20	467.20	467.20
Rainbow Mental Health Facility	112.20	--	--	--	--
Health & Environment--Health					
FTE Positions	452.90	395.92	382.60	382.60	381.60

Schedule 9.1--Authorized Positions by Agency

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Non-FTE Unclassified Permanent Positions	235.75	274.93	283.00	283.00	283.75
Total--KDHE--Health	688.65	670.85	665.60	665.60	665.35
Department of Labor					
FTE Positions	335.05	232.45	232.45	232.45	232.45
Non-FTE Unclassified Permanent Positions	157.50	193.40	193.40	193.40	193.40
Total--Department of Labor	492.55	425.85	425.85	425.85	425.85
Commission on Veterans Affairs					
FTE Positions	298.75	368.00	368.00	363.00	368.00
Non-FTE Unclassified Permanent Positions	6.00	6.00	6.00	6.00	6.00
Total--Commission on Veterans Affairs	304.75	374.00	374.00	369.00	374.00
Kansas Guardianship Program	10.00	10.00	10.00	10.00	10.00
Total--FTE Positions	**6,313.96**	**5,801.38**	**5,799.56**	**5,782.56**	**5,782.56**
Total--Non-FTE Unclassified Perm. Pos.	**656.73**	**870.81**	**860.88**	**860.88**	**861.63**
Total--Human Services	**6,970.69**	**6,672.19**	**6,660.44**	**6,643.44**	**6,644.19**
Education					
Department of Education					
FTE Positions	171.00	160.00	160.00	160.00	160.00
Non-FTE Unclassified Permanent Positions	102.00	95.00	95.00	95.00	95.00
Total--Department of Education	273.00	255.00	255.00	255.00	255.00
School for the Blind					
FTE Positions	81.50	81.50	81.40	81.40	81.40
Non-FTE Unclassified Permanent Positions	--	--	0.10	0.10	0.10
Total--School for the Blind	81.50	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**	**385.00**	**384.90**	**384.90**	**384.90**
Subtotal--Non-FTE Unclassified Perm. Pos.	**102.00**	**95.00**	**95.10**	**95.10**	**95.10**
Subtotal--Board of Education	**498.00**	**480.00**	**480.00**	**480.00**	**480.00**
Board of Regents	62.50	62.50	62.50	62.50	62.50
Emporia State University	794.20	796.70	796.70	796.70	796.70
Fort Hays State University	827.00	841.00	841.00	841.00	841.00
Kansas State University	3,785.34	3,861.71	3,861.71	3,861.71	3,861.71
Kansas State University--ESARP	1,116.86	1,125.09	1,125.09	1,125.09	1,125.09
KSU--Veterinary Medical Center	323.81	332.60	332.60	332.60	332.60
Pittsburg State University	934.48	958.45	958.45	958.45	959.45
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	2,017.05	2,017.05	2,017.05	2,017.05	2,017.05
Subtotal--FTE Positions	**18,041.21**	**17,969.68**	**17,969.68**	**17,969.68**	**17,970.68**
Subtotal--Non-FTE Unclassified Perm. Pos.	**--**	**--**	**--**	**--**	**--**
Subtotal--Regents	**18,041.21**	**17,969.68**	**17,969.68**	**17,969.68**	**17,970.68**
Historical Society					
FTE Positions	69.00	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	72.50	99.00	99.00	99.00	99.00

Schedule 9.1--Authorized Positions by Agency

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
State Library					
FTE Positions	17.00	18.00	18.00	18.00	18.00
Non-FTE Unclassified Permanent Positions	13.00	14.00	14.00	14.00	14.00
Total--State Library	30.00	32.00	32.00	32.00	32.00
Total--FTE Positions	**18,523.21**	**18,468.18**	**18,468.08**	**18,468.08**	**18,469.08**
Total--Non-FTE Unclassified Perm. Pos.	**118.50**	**112.50**	**112.60**	**112.60**	**112.60**
Total--Education	**18,641.71**	**18,580.68**	**18,580.68**	**18,580.68**	**18,581.68**
Public Safety					
Department of Corrections					
FTE Positions	305.00	321.00	315.00	316.00	317.00
Non-FTE Unclassified Permanent Positions	154.00	160.00	165.00	165.00	165.00
Total--Department of Corrections	459.00	481.00	480.00	481.00	482.00
El Dorado Correctional Facility					
FTE Positions	480.50	483.00	485.00	483.00	483.00
Non-FTE Unclassified Permanent Positions	3.00	2.00	--	2.00	2.00
Total--El Dorado Correctional Facility	483.50	485.00	485.00	485.00	485.00
Ellsworth Correctional Facility					
FTE Positions	232.00	232.00	235.00	232.00	232.00
Non-FTE Unclassified Permanent Positions	3.00	3.00	--	3.00	3.00
Total--Ellsworth Correctional Facility	235.00	235.00	235.00	235.00	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	681.00	681.00	681.00	681.00	681.00
Non-FTE Unclassified Permanent Positions	1.00	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	184.00	186.00	184.00	184.00
Non-FTE Unclassified Permanent Positions	2.00	2.00	--	2.00	2.00
Total--Larned Corr. Mental Health Facility	184.00	186.00	186.00	186.00	186.00
Norton Correctional Facility					
FTE Positions	260.00	262.00	261.00	262.00	262.00
Non-FTE Unclassified Permanent Positions	4.00	2.00	4.00	2.00	2.00
Total--Norton Correctional Facility	264.00	264.00	265.00	264.00	264.00
Topeka Correctional Facility					
FTE Positions	241.00	255.00	254.00	255.00	255.00
Non-FTE Unclassified Permanent Positions	7.00	8.00	8.00	8.00	8.00
Total--Norton Correctional Facility	248.00	263.00	262.00	263.00	263.00
Winfield Correctional Facility					
FTE Positions	198.00	198.00	196.00	198.00	198.00
Non-FTE Unclassified Permanent Positions	2.00	3.00	4.00	3.00	3.00
Total--Winfield Correctional Facility	200.00	201.00	200.00	201.00	201.00
Kansas Juvenile Correctional Complex					
FTE Positions	262.50	236.50	236.50	236.50	236.50
Non-FTE Unclassified Permanent Positions	11.00	6.00	6.00	6.00	6.00
Total--Kansas Juvenile Correctional Complex	273.50	242.50	242.50	242.50	242.50

Schedule 9.1--Authorized Positions by Agency

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Larned Juvenile Correctional Facility					
FTE Positions	147.00	137.00	136.00	137.00	137.00
Non-FTE Unclassified Permanent Positions	4.00	4.00	4.00	4.00	4.00
Total--Larned Juvenile Correctional Facility	151.00	141.00	140.00	141.00	141.00
Subtotal--FTE Positions	**3,493.00**	**3,493.50**	**3,489.50**	**3,488.50**	**3,489.50**
Subtotal--Non-FTE Unclassified Perm. Pos.	**196.00**	**196.00**	**197.00**	**201.00**	**201.00**
Subtotal--Corrections	**3,689.00**	**3,689.50**	**3,686.50**	**3,689.50**	**3,690.50**
Adjutant General					
FTE Positions	185.50	185.50	147.50	147.50	132.50
Non-FTE Unclassified Permanent Positions	259.60	263.60	139.60	141.60	129.60
Total--Adjutant General	445.10	449.10	287.10	289.10	262.10
Emergency Medical Services Board	14.00	14.00	14.00	14.00	14.00
State Fire Marshal					
FTE Positions	54.00	48.00	54.00	48.00	48.00
Non-FTE Unclassified Permanent Positions	8.50	17.00	17.00	17.00	17.00
Total--State Fire Marshal	62.50	65.00	71.00	65.00	65.00
Highway Patrol					
FTE Positions	841.00	834.00	841.00	834.00	834.00
Non-FTE Unclassified Permanent Positions	46.00	46.00	46.00	46.00	46.00
Total--Highway Patrol	887.00	880.00	887.00	880.00	880.00
Kansas Bureau of Investigation					
FTE Positions	211.00	223.00	223.00	223.00	223.00
Non-FTE Unclassified Permanent Positions	81.00	81.00	88.00	88.00	88.00
Total--Kansas Bureau of Investigation	292.00	304.00	311.00	311.00	311.00
Comm. on Peace Officers Standards & Training					
FTE Positions	5.00	5.00	5.00	5.00	5.00
Non-FTE Unclassified Permanent Positions	1.96	1.96	1.96	1.96	1.96
Total--Peace Officers Standards & Training	6.96	6.96	6.96	6.96	6.96
Sentencing Commission					
FTE Positions	9.00	9.00	9.00	9.00	9.00
Non-FTE Unclassified Permanent Positions	2.00	3.00	3.00	3.00	3.00
Total--Sentencing Commission	11.00	12.00	12.00	12.00	12.00
Total--FTE Positions	**4,812.50**	**4,812.00**	**4,783.00**	**4,769.00**	**4,755.00**
Total--Non-FTE Unclassified Perm. Pos.	**595.06**	**608.56**	**492.56**	**498.56**	**486.56**
Total--Public Safety	**5,407.56**	**5,420.56**	**5,275.56**	**5,267.56**	**5,241.56**
Agriculture & Natural Resources					
Department of Agriculture					
FTE Positions	143.48	142.48	142.48	142.48	142.48
Non-FTE Unclassified Permanent Positions	213.99	215.52	215.52	215.52	215.52
Total--Department of Agriculture	357.47	358.00	358.00	358.00	358.00
Health & Environment--Environment					
FTE Positions	345.58	293.48	293.48	293.48	293.48
Non-FTE Unclassified Permanent Positions	86.50	135.00	135.00	135.00	135.00
Total--KDHE--Environment	432.08	428.48	428.48	428.48	428.48
Kansas State Fair	25.00	25.00	25.00	25.00	25.00
Kansas Water Office					
FTE Positions	19.00	19.00	19.00	19.00	19.00

Schedule 9.1--Authorized Positions by Agency

	FY 2014 Actual	FY 2015 Gov. Estimate	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Non-FTE Unclassified Permanent Positions	2.00	2.00	2.00	2.00	2.00
Total--Kansas Water Office	21.00	21.00	21.00	21.00	21.00
Department of Wildlife, Parks & Tourism					
FTE Positions	363.00	416.50	416.50	416.50	416.50
Non-FTE Unclassified Permanent Positions	7.00	43.00	43.00	43.00	43.00
Total--Wildlife, Parks & Tourism	370.00	459.50	459.50	459.50	459.50
Total--FTE Positions	**896.06**	**896.46**	**896.46**	**896.46**	**896.46**
Total--Non-FTE Unclassified Perm. Pos.	**309.49**	**395.52**	**395.52**	**395.52**	**395.52**
Total--Agriculture & Natural Resources	**1,205.55**	**1,291.98**	**1,291.98**	**1,291.98**	**1,291.98**
Transportation					
Kansas Department of Transportation					
FTE Positions	2,302.50	2,139.50	2,139.50	2,139.50	2,139.50
Non-FTE Unclassified Permanent Positions	435.00	598.00	598.00	598.00	598.00
Total--Kansas Department of Transportation	2,737.50	2,737.50	2,737.50	2,737.50	2,737.50
Total--FTE Positions	**37,807.06**	**36,974.43**	**36,965.71**	**36,960.71**	**36,952.57**
Total--Non-FTE Unclassified Perm. Pos.	**2,486.01**	**2,502.89**	**2,372.81**	**2,390.56**	**2,369.81**
Total--Positions	**40,293.07**	**39,477.32**	**39,338.52**	**39,351.27**	**39,322.38**

Schedule 9.2--Headcount by Agency

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual
General Government			
Department of Administration	538.73	518.12	499.73
Office of Administrative Hearings	--	--	11.42
Kansas Corporation Commission	214.38	215.31	210.96
Citizens Utility Ratepayer Board	6.81	6.92	6.65
Kansas Human Rights Commission	22.19	21.31	20.81
Board of Indigents Defense Services	171.81	172.19	168.54
Health Care Stabilization	18.96	19.08	19.04
Kansas Public Employees Retirement System	92.31	99.88	104.92
Department of Commerce	270.81	253.88	250.38
Kansas Lottery	87.62	88.65	84.50
Kansas Racing & Gaming Commission	76.81	88.31	80.46
Department of Revenue	1,025.04	1,008.50	1,012.88
Court of Tax Appeals	20.69	20.00	18.23
Abstracters Board of Examiners	2.00	2.08	2.00
Board of Accountancy	4.65	3.92	4.54
Office of the State Bank Commissioner	100.42	102.42	104.69
Board of Barbering	3.65	3.58	3.62
Behavioral Sciences Regulatory Board	13.92	13.81	11.85
Board of Cosmetology	16.38	16.96	18.38
Department of Credit Unions	11.73	12.69	11.88
Kansas Dental Board	4.92	5.27	4.42
Governmental Ethics Commission	11.65	12.77	11.00
Board of Healing Arts	52.65	56.77	55.88
Hearing Instruments Board of Examiners	1.00	1.62	1.85
Board of Mortuary Arts	3.62	3.58	3.62
Board of Nursing	25.00	25.04	25.96
Board of Examiners in Optometry	2.88	2.81	2.65
Board of Pharmacy	12.04	10.58	11.46
Real Estate Appraisal Board	5.12	4.38	5.08
Kansas Real Estate Commission	13.62	13.46	12.38
Office of the Securities Commissioner	28.65	26.08	24.42
Board of Technical Professions	10.54	8.77	8.88
Board of Veterinary Examiners	6.08	6.31	4.58
Office of the Governor	44.77	38.85	39.31
Office of the Lieutenant Governor	3.04	4.73	--
Attorney General	114.46	117.69	130.12
Insurance Department	120.08	122.23	122.19
Secretary of State	50.15	49.04	47.69
State Treasurer	40.42	46.46	38.65
Legislative Coordinating Council	10.58	8.15	8.35
Legislature	275.04	289.58	274.23
Legislative Research Department	47.08	43.08	42.15
Legislative Division of Post Audit	20.73	21.38	21.38
Revisor of Statutes	31.69	33.69	33.08
Judiciary	1,834.19	1,857.15	1,856.92
Judicial Council	13.42	10.38	11.04
Total--General Government	**5,482.33**	**5,487.46**	**5,442.77**
Human Services			
Department for Aging & Disability Services	152.46	243.23	245.46
Kansas Neurological Institute	586.92	575.73	543.96

Schedule 9.2--Headcount by Agency

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual
Larned State Hospital	884.08	955.81	891.77
Osawatomie State Hospital	401.62	392.19	355.15
Parsons State Hospital & Training Center	567.27	564.12	565.81
Rainbow Mental Health Facility	104.92	91.12	59.42
Subtotal--KDADS	**2,697.27**	**2,822.20**	**2,661.57**
Kansas Health Policy Authority	--		
Department for Chidren & Families	2,730.62	2,596.19	2,366.27
Health & Environment--Health	1,067.35	1,030.96	1,015.54
Department of Labor	427.62	422.19	423.69
Commission on Veterans Affairs	326.62	335.19	323.62
Kansas Guardianship Program*	--	--	--
Total--Human Services	**7,249.48**	**7,206.73**	**6,790.69**
Education			
Department of Education	262.50	256.65	245.35
School for the Blind	82.42	85.23	76.81
School for the Deaf	159.31	152.58	145.65
Subtotal--Department of Education	**504.23**	**494.46**	**467.81**
Board of Regents*	71.42	73.50	69.88
Kansas Arts Commission	0.12	--	--
Historical Society	127.58	126.73	101.31
State Library	27.73	29.58	28.85
Total--Education	**731.08**	**724.27**	**667.85**
Public Safety			
Department of Corrections	294.12	358.00	376.27
El Dorado Correctional Facility	411.96	439.12	457.73
Ellsworth Correctional Facility	214.19	222.42	218.31
Hutchinson Correctional Facility	485.69	484.58	475.69
Lansing Correctional Facility	637.46	654.88	643.69
Larned Correctional Mental Health Facility	175.04	175.96	172.81
Norton Correctional Facility	247.73	248.65	249.54
Topeka Correctional Facility	219.38	236.81	228.46
Winfield Correctional Facility	193.81	196.96	196.77
Subtotal--Corrections	**2,879.38**	**3,017.38**	**3,019.27**
Juvenile Justice Authority	42.54	32.27	--
Kansas Juvenile Correctional Complex	217.65	242.58	225.96
Larned Juvenile Correctional Facility	125.12	136.46	132.69
Subtotal--Juvenile Justice	**385.31**	**411.31**	**358.65**
Adjutant General	510.50	485.73	410.73
Emergency Medical Services Board	15.96	16.58	13.77
State Fire Marshal	41.00	44.27	52.54
Highway Patrol	816.58	828.23	809.27
Kansas Bureau of Investigation	257.46	266.08	260.69
Comm. on Peace Officers Stand. & Training	6.92	8.46	8.92
Sentencing Commission	10.19	10.54	11.81
Total--Public Safety	**4,923.30**	**5,088.58**	**4,945.65**

** 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 2012 Actual	FY 2013 Actual	FY 2014 Actual
Agriculture & Natural Resources			
Department of Agriculture	324.65	337.08	336.08
Health & Environment--Environment**	--	--	--
Kansas State Fair	28.00	28.77	27.50
Kansas Water Office	20.58	20.73	20.23
Department of Wildlife, Parks & Tourism	686.88	693.08	659.62
Total--Ag. & Natural Resources	**1,060.11**	**1,079.66**	**1,043.43**
Transportation			
Kansas Department of Transportation	2,762.27	2,668.58	2,466.23
Total Headcount	**22,208.57**	**22,255.28**	**21,356.62**

*** 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 2009 through 2013. 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 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
General Government					
Department of Administration	76,869,980	57,405,871	79,639,658	81,954,898	93,554,934
Kansas Corporation Commission	21,171,620	20,599,697	32,732,500	25,292,742	21,379,117
Citizens Utility Ratepayer Board	738,009	801,657	810,796	848,150	779,820
Kansas Human Rights Commission	2,065,820	1,831,795	1,717,591	1,655,322	1,588,338
Board of Indigents Defense Services	23,534,862	23,820,747	23,225,735	22,743,694	24,289,946
Health Care Stabilization	31,892,496	35,479,562	24,580,829	28,202,332	34,655,780
Kansas Public Employees Retirement Sys.	44,584,826	43,201,006	52,862,734	44,693,311	47,260,785
Department of Commerce	109,471,418	115,480,054	112,316,173	147,149,558	164,225,383
Kansas Technology Enterprise Corporation	12,755,165	9,556,329	7,384,366	--	--
Kansas, Inc.	523,946	548,276	489,872	--	--
Kansas Lottery	46,917,281	52,698,717	81,650,571	207,662,071	328,536,485
Kansas Racing & Gaming Commission	6,299,242	5,858,720	5,877,410	6,614,024	6,932,712
Department of Revenue	94,938,662	99,620,545	109,779,648	106,713,428	131,654,359
Court of Tax Appeals	1,974,612	1,927,453	1,913,712	1,962,678	2,008,930
Abstracters Board of Examiners	22,334	22,434	23,420	22,519	21,410
Board of Accountancy	313,334	302,088	311,583	339,920	321,253
Office of the State Bank Commissioner	7,968,514	7,948,496	9,234,822	9,489,429	10,331,736
Board of Barbering	138,556	134,689	139,410	165,650	151,342
Behavioral Sciences Regulatory Board	614,977	580,536	608,218	628,603	618,070
Board of Cosmetology	721,503	682,355	760,284	786,827	800,281
Department of Credit Unions	875,142	925,788	949,371	959,142	1,003,054
Kansas Dental Board	361,604	367,285	373,273	401,457	396,337
Governmental Ethics Commission	614,070	558,139	573,732	568,463	607,264
Board of Healing Arts	3,624,887	3,864,050	3,769,616	3,890,984	4,216,506
Hearing Instruments Board of Examiners	25,627	25,182	27,357	28,188	29,164
Home Inspectors Registration Board	--	14,689	3,681	8,351	3,870
Board of Mortuary Arts	235,038	236,856	261,223	273,158	259,055
Board of Nursing	1,818,186	1,961,858	1,904,440	1,991,188	2,070,282
Board of Examiners in Optometry	125,743	151,153	101,181	110,543	110,872
Board of Pharmacy	694,118	787,517	1,026,676	1,041,908	992,663
Real Estate Appraisal Board	283,871	264,270	246,374	256,989	245,121
Kansas Real Estate Commission	976,178	1,218,489	1,023,114	1,079,230	1,027,623
Office of the Securities Commissioner	2,664,466	2,706,312	2,919,962	2,809,149	3,115,058
Board of Technical Professions	481,305	492,484	536,666	568,959	526,138
Board of Veterinary Examiners	259,287	262,315	222,851	267,159	258,633
Office of the Governor	15,479,745	16,349,223	16,157,063	15,596,120	15,412,559
Office of the Lieutenant Governor	182,164	200,279	192,289	180,551	169,128
Attorney General	18,227,128	19,603,835	19,558,850	22,067,561	21,462,873
Insurance Department	22,355,273	23,784,434	24,685,585	25,255,729	25,956,517
Secretary of State	5,598,398	7,027,186	7,007,924	6,044,624	5,139,433
State Treasurer	41,284,203	19,905,213	21,171,537	19,865,615	19,984,132
Legislative Coordinating Council	684,831	714,940	727,742	718,958	502,628
Legislature	16,860,806	16,159,059	16,086,257	16,708,781	17,044,310
Legislative Research Department	3,318,970	3,325,324	3,389,138	3,587,812	3,560,942
Legislative Division of Post Audit	2,515,409	2,540,447	2,135,828	2,226,706	2,051,057
Revisor of Statutes	3,108,238	3,146,055	2,977,433	3,153,542	3,000,914
Subtotal--Legislative Agencies	**$ 26,488,254**	**$ 25,885,825**	**$ 25,316,398**	**$ 26,395,799**	**26,159,851**
Judiciary	121,038,270	120,588,757	123,088,459	126,510,386	128,551,609
Judicial Council	1,427,065	1,349,519	1,019,376	524,112	538,276
Total--General Government	**$ 748,637,179**	**$ 727,031,685**	**$ 798,196,330**	**$ 943,620,521**	**1,127,346,699**

Schedule 10.1--Prior Year Expenditures from All Funding Sources by Agency

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Human Services					
Department for Aging & Disability Services	490,284,041	481,929,197	549,672,123	556,918,219	1,413,980,000
Kansas Neurological Institute	27,723,537	28,585,783	29,004,350	28,531,688	28,078,551
Larned State Hospital	53,447,191	56,302,017	57,260,017	58,184,375	61,825,664
Osawatomie State Hospital	25,989,756	29,125,349	29,003,861	27,981,230	28,198,514
Parsons State Hospital & Training Center	24,457,740	25,496,872	25,373,002	25,193,948	25,862,446
Rainbow Mental Health Facility	7,811,108	8,753,095	8,592,263	7,326,051	6,693,575
Subtotal--KDADS	**$ 629,713,373**	**$ 630,192,313**	**$ 698,905,616**	**$ 704,135,511**	**1,564,638,750**
Department for Children & Families	1,582,035,428	1,603,416,853	1,634,259,431	1,548,031,086	623,571,666
Kansas Health Policy Authority	1,440,305,219	1,473,091,067	1,607,848,358	--	--
Health & Environment--Health	165,426,972	180,365,077	185,186,592	1,836,341,422	1,939,904,851
Department of Labor	776,830,716	1,428,713,993	1,021,131,752	1,078,090,967	568,741,483
Commission on Veterans Affairs	20,284,990	19,193,988	20,756,302	19,622,380	21,110,772
Kansas Guardianship Program	1,266,501	1,118,640	1,158,265	1,148,577	1,156,598
Total--Human Services	**$ 4,615,863,199**	**$ 5,336,091,931**	**$ 5,169,246,316**	**$ 5,187,369,943**	**4,719,124,120**
Education					
Department of Education	3,681,845,285	3,583,560,485	3,824,032,285	3,713,749,847	3,741,543,018
School for the Blind	6,392,155	6,061,475	6,544,660	6,231,481	6,276,191
School for the Deaf	9,601,071	9,603,133	9,868,990	10,815,198	11,923,535
Subtotal--Department of Education	**$ 3,697,838,511**	**$ 3,599,225,093**	**$ 3,840,445,935**	**$ 3,730,796,526**	**3,759,742,744**
Board of Regents	236,367,401	225,342,505	228,535,628	220,848,904	212,025,908
Emporia State University	82,356,614	80,079,238	82,966,693	84,793,240	84,406,258
Fort Hays State University	88,766,326	96,286,664	100,170,680	111,978,371	121,359,634
Kansas State University	554,157,024	452,924,362	586,999,825	502,277,972	552,396,874
Kansas State University--ESARP	121,438,026	119,440,904	123,523,977	126,828,065	132,731,007
KSU--Veterinary Medical Center	34,999,668	32,463,357	34,820,607	36,028,708	42,019,312
Pittsburg State University	90,059,929	95,599,937	95,461,003	104,781,905	105,207,554
University of Kansas	615,038,910	638,167,788	635,979,968	660,748,521	692,797,512
University of Kansas Medical Center	269,508,509	276,404,573	289,954,548	317,895,220	330,819,917
Wichita State University	223,577,800	241,127,389	246,011,453	261,749,067	272,098,639
Subtotal--Regents	**$ 2,316,270,207**	**$ 2,257,836,717**	**$ 2,424,424,382**	**$ 2,427,929,973**	**2,545,862,615**
Kansas Arts Commission	2,207,983	2,181,094	1,569,132	16,311	--
Historical Society	8,936,687	11,589,685	8,669,278	8,100,267	8,757,172
State Library	7,248,872	6,209,463	6,208,406	5,712,323	6,979,921
Total--Education	**$ 6,032,502,260**	**$ 5,877,042,052**	**$ 6,281,317,133**	**$ 6,172,555,400**	**6,321,342,452**
Public Safety					
Department of Corrections	134,159,752	114,523,836	116,008,314	115,448,604	119,583,236
El Dorado Correctional Facility	24,361,034	24,375,382	24,344,641	24,724,099	27,185,990
Ellsworth Correctional Facility	12,056,580	12,744,066	12,981,626	13,141,682	14,593,915
Hutchinson Correctional Facility	27,943,801	29,885,206	30,726,014	30,427,266	31,636,141
Lansing Correctional Facility	36,594,556	38,287,307	39,250,841	39,398,095	41,404,964
Larned Correctional Mental Health Facility	9,514,940	10,114,496	10,401,812	10,169,288	11,624,148
Norton Correctional Facility	13,621,410	13,630,630	15,302,229	15,496,568	16,180,661
Topeka Correctional Facility	13,099,088	13,898,506	14,176,049	14,165,930	15,088,979
Winfield Correctional Facility	12,667,047	13,205,513	13,440,036	12,905,851	13,624,779
Subtotal--Corrections	**$ 284,018,208**	**$ 270,664,942**	**$ 276,631,562**	**$ 275,877,383**	**290,922,813**

Schedule 10.1--Prior Year Expenditures from All Funding Sources by Agency

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Juvenile Justice Authority	68,336,369	67,645,510	67,031,675	63,498,037	62,664,578
Atchison Juvenile Correctional Facility	2,806,424	--	--	--	--
Beloit Juvenile Correctional Facility	3,659,827	1,051,650	--	--	--
Kansas Juvenile Correctional Complex	16,201,094	19,033,552	18,004,965	17,182,682	19,307,859
Larned Juvenile Correctional Facility	8,335,969	8,921,538	9,271,880	8,847,927	10,060,373
Subtotal--Juvenile Justice	**$ 99,339,683**	**$ 96,652,250**	**$ 94,308,520**	**$ 89,528,646**	**92,032,810**
Adjutant General	242,472,362	277,587,383	231,250,072	157,909,102	90,646,349
Emergency Medical Services Board	2,491,547	2,110,600	2,165,172	2,123,938	2,194,293
State Fire Marshal	3,739,213	3,756,142	3,262,262	3,486,988	3,664,916
Highway Patrol	85,595,026	87,190,100	78,492,453	80,063,179	83,597,500
Kansas Bureau of Investigation	25,913,804	25,707,727	27,233,826	25,815,091	28,350,331
Kansas Parole Board	488,391	496,459	499,768	--	--
Comm. on Peace Officers Stand. & Training	457,623	485,748	497,823	776,871	773,881
Sentencing Commission	8,429,974	8,253,571	7,954,442	6,953,459	7,335,652
Total--Public Safety	**$ 752,945,831**	**$ 772,904,922**	**$ 722,295,900**	**$ 642,534,657**	**599,518,545**
Agriculture & Natural Resources					
Department of Agriculture	28,703,135	26,450,210	30,611,208	40,822,189	41,602,901
Animal Health Department	2,916,911	2,711,364	2,709,142	--	--
State Conservation Commission	16,514,525	8,098,452	10,441,230	--	--
Health & Environment--Environment	73,562,323	64,270,860	74,750,760	59,382,482	57,201,468
Kansas State Fair	6,317,119	5,837,605	6,911,767	7,059,665	17,205,834
Kansas Water Office	18,205,826	8,578,248	8,377,752	10,182,947	7,500,801
Department of Wildlife, Parks & Tourism	57,154,184	53,696,642	60,556,050	69,399,810	74,311,530
Total--Agriculture & Natural Resources	**$ 203,374,023**	**$ 169,643,381**	**$ 194,357,909**	**$ 186,847,093**	**197,822,534**
Transportation					
Department of Administration	16,136,075	8,845,148	16,148,943	16,150,539	16,147,856
Kansas Department of Transportation	1,590,886,908	1,152,389,464	1,503,308,404	1,246,526,150	987,928,803
Total--Transportation	**$ 1,607,022,983**	**$ 1,161,234,612**	**$ 1,519,457,347**	**$ 1,262,676,689**	**1,004,076,659**
Total Expenditures	**$13,960,345,475**	**$14,043,948,583**	**$14,684,870,935**	**$14,395,604,303**	**13,969,231,009**

Schedule 10.2--Prior Year Expenditures from the State General Fund by Agency

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
General Government					
Department of Administration	61,349,372	47,135,817	69,027,997	76,685,498	30,531,887
Kansas Human Rights Commission	1,623,273	1,483,223	1,422,992	1,236,246	1,128,863
Board of Indigents Defense Services	22,461,614	22,591,109	21,826,736	21,769,465	23,492,839
Kansas Public Employees Retirement Sys.	10,268,448	638,812	3,213,611	3,210,083	3,208,979
Department of Commerce	580,607	9,966	--	15,000,000	15,001,308
Department of Revenue	19,914,508	16,332,472	16,161,193	16,028,216	
Court of Tax Appeals	1,563,323	1,376,801	1,307,773	960,625	
Governmental Ethics Commission	490,997	415,015	420,616	400,437	
Office of the Governor	7,556,253	7,293,978	6,735,300	6,605,450	6,780,616
Office of the Lieutenant Governor	182,164	200,279	192,289	180,551	169,128
Attorney General	4,726,458	2,630,987	2,644,520	1,614,246	5,195,188
Secretary of State	--	--	--	--	69,966
State Treasurer	--	--	--	--	--
Legislative Coordinating Council	684,831	714,940	727,742	718,958	502,628
Legislature	16,685,574	16,068,969	15,999,001	16,625,773	17,002,410
Legislative Research Department	3,318,970	3,325,324	3,389,138	3,575,812	3,548,943
Legislative Division of Post Audit	2,515,409	2,540,447	2,135,828	2,226,706	2,051,057
Revisor of Statutes	3,108,238	3,146,055	2,977,433	3,153,542	3,000,914
Subtotal--Legislative Agencies	**$ 26,313,022**	**$ 25,795,735**	**$ 25,229,142**	**$ 26,300,791**	**26,105,952**
Judiciary	107,841,890	101,166,366	100,914,426	102,476,154	106,127,942
Judicial Council	155,368	--	--	--	
Total--General Government	**$ 265,027,297**	**$ 227,070,560**	**$ 249,096,595**	**$ 272,467,762**	**235,254,149**
Human Services					
Department for Aging & Disability Services	169,663,202	142,148,326	159,322,239	215,234,227	597,878,967
Kansas Neurological Institute	10,628,952	8,068,115	10,703,270	9,761,027	10,727,491
Larned State Hospital	40,465,285	42,466,987	42,887,827	42,976,700	48,870,060
Osawatomie State Hospital	15,683,467	16,044,017	15,020,869	15,064,074	16,215,056
Parsons State Hospital & Training Center	10,050,706	7,549,433	10,236,775	9,805,405	11,942,984
Rainbow Mental Health Facility	5,170,163	5,762,638	4,548,471	4,529,635	4,132,098
Subtotal--KDADS	**$ 251,661,775**	**$ 222,039,516**	**$ 242,719,451**	**$ 297,371,068**	**689,766,656**
Department for Children & Families	635,388,806	535,198,821	577,755,985	626,281,851	226,507,768
Kansas Health Policy Authority	436,117,448	371,030,412	411,546,399	--	
Health & Environment--Health	24,812,399	23,441,018	23,573,732	615,660,353	667,788,345
Department of Labor	543,458	453,981	438,372	347,858	337,693
Commission on Veterans Affairs	8,712,946	8,189,261	8,301,274	7,682,999	7,503,064
Kansas Guardianship Program	1,266,501	1,118,640	1,158,265	1,148,577	1,156,598
Total--Human Services	**$ 1,358,503,333**	**$ 1,161,471,649**	**$ 1,265,493,478**	**$ 1,548,492,706**	**1,593,060,124**
Education					
Department of Education	3,147,365,233	2,709,551,484	2,971,210,817	3,076,820,379	3,091,837,974
School for the Blind	5,564,377	5,394,758	5,446,709	5,315,145	5,302,535
School for the Deaf	8,796,915	8,776,736	8,482,073	8,840,462	8,592,616
Subtotal--Department of Education	**$ 3,161,726,525**	**$ 2,723,722,978**	**$ 2,985,139,599**	**$ 3,090,975,986**	**3,105,733,125**
Board of Regents	184,610,746	170,012,170	170,708,345	170,171,047	190,856,649
Emporia State University	33,138,765	31,352,716	31,535,322	30,911,399	31,129,493
Fort Hays State University	34,978,061	33,079,736	33,865,098	33,329,552	33,429,218
Kansas State University	109,573,413	104,210,728	104,922,032	102,716,970	102,593,967

Schedule 10.2--Prior Year Expenditures from the State General Fund by Agency

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Kansas State University--ESARP	52,595,448	48,699,791	49,101,825	48,271,788	48,199,432
KSU--Veterinary Medical Center	10,836,973	10,336,516	10,415,617	10,251,459	15,239,196
Pittsburg State University	36,391,258	34,189,010	34,572,891	34,633,828	35,134,044
University of Kansas	145,337,076	136,006,908	137,763,026	137,889,806	140,977,386
University of Kansas Medical Center	118,868,086	109,719,229	110,458,860	104,258,214	105,951,544
Wichita State University	73,518,875	66,137,368	68,001,991	66,750,189	66,711,386
Subtotal--Regents	**$ 799,848,701**	**$ 743,744,172**	**$ 751,345,007**	**$ 739,184,252**	**770,222,315**
Kansas Arts Commission	1,468,764	1,137,624	778,135	--	--
Historical Society	6,109,773	5,573,651	5,316,809	5,178,465	5,069,515
State Library	5,264,183	4,545,907	4,363,021	4,200,598	4,674,521
Total--Education	**$ 3,974,417,946**	**$ 3,478,724,332**	**$ 3,746,942,571**	**$ 3,839,539,301**	**3,885,699,476**
Public Safety					
Department of Corrections	112,948,542	100,980,052	101,102,322	103,368,857	109,091,118
El Dorado Correctional Facility	23,104,644	23,481,569	23,993,151	23,832,564	26,734,117
Ellsworth Correctional Facility	11,838,417	12,609,618	12,817,254	12,970,865	14,344,984
Hutchinson Correctional Facility	27,177,753	8,358,197	8,433,177	29,678,733	31,219,212
Lansing Correctional Facility	35,969,776	37,263,240	38,457,070	38,560,619	40,465,519
Larned Correctional Mental Health Facility	9,039,069	9,866,860	10,168,438	10,107,348	10,583,565
Norton Correctional Facility	13,298,158	3,365,028	4,895,182	15,153,700	15,727,396
Topeka Correctional Facility	11,844,602	12,569,394	13,121,627	13,073,651	14,313,055
Winfield Correctional Facility	11,444,927	2,355,977	2,411,566	12,622,859	12,999,068
Subtotal--Corrections	**$ 256,665,888**	**$ 210,849,935**	**$ 215,399,787**	**$ 259,369,196**	**275,478,034**
Juvenile Justice Authority	42,140,517	40,396,230	48,397,251	48,340,441	49,398,328
Atchison Juvenile Correctional Facility	2,736,746	--	--	--	--
Beloit Juvenile Correctional Facility	3,552,944	787,751	--	--	--
Kansas Juvenile Correctional Complex	15,264,090	17,194,830	16,742,405	15,660,713	18,319,462
Larned Juvenile Correctional Facility	8,000,917	8,464,847	8,733,692	8,652,886	9,403,997
Subtotal--Juvenile Justice	**$ 71,695,214**	**$ 66,843,658**	**$ 73,873,348**	**$ 72,654,040**	**77,121,787**
Adjutant General	28,427,934	32,239,756	18,372,417	11,199,456	9,753,638
Highway Patrol	35,981,152	32,128,443	31,888,897	30,146,989	--
Kansas Bureau of Investigation	15,158,270	14,607,892	15,180,709	14,305,518	16,720,650
Kansas Parole Board	488,391	496,459	499,768	--	--
Sentencing Commission	8,315,982	8,156,594	7,320,944	6,857,997	7,033,235
Total--Public Safety	**$ 416,732,831**	**$ 365,322,737**	**$ 362,535,870**	**$ 394,533,196**	**386,107,344**
Agriculture & Natural Resources					
Department of Agriculture	11,109,261	9,796,750	9,306,234	10,143,610	10,309,478
Animal Health Department	883,665	858,810	778,087	--	--
State Conservation Commission	852,383	743,973	738,492	--	--
Health & Environment--Environment	9,137,734	7,468,006	7,155,719	7,634,805	6,056,953
Kansas State Fair	1,128,980	341,861	1,549,711	1,850,422	854,322
Kansas Water Office	2,226,752	1,962,416	1,879,209	1,762,575	1,319,859
Department of Wildlife, Parks & Tourism	8,204,214	5,438,265	5,015,657	5,555,611	--
Total--Agriculture & Natural Resources	**$ 33,542,989**	**$ 26,610,081**	**$ 26,423,109**	**$ 26,947,023**	**18,540,612**
Transportation					
Department of Administration	16,136,075	8,845,148	16,148,943	16,150,539	16,147,856
Total--Transportation	**$ 16,136,075**	**$ 8,845,148**	**$ 16,148,943**	**$ 16,150,539**	**16,147,856**
Total Expenditures	**$ 6,064,360,471**	**$ 5,268,044,507**	**$ 5,666,640,566**	**$ 6,098,130,527**	**6,134,809,561**

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, 2014.
Appendix B	Population estimates for the U.S., regions of the nation, individual states, and the counties of Kansas, 2009-2013.
Appendix C	Poverty thresholds in 2013 by size of family and number of related children under 18 years of age.
Appendix D	School district population numbers for 2012 provided by the Kansas Department of Education and U. S. Census estimates for 2012, 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, 1996-2013.
Appendix F	Population estimates for Kansas residents by age, race, gender and ethnicity, 2007-2013.

Appendix A

Kansas Certified Population

Certified to the Secretary of State by Division of the Budget on July 1, 2014

	Pop. 2011 7/1/2012*	Pop. 2012 7/1/2013*	Pop. 2013 7/1/2014	# Growth 2011-2012	# Growth 2012-2013	% Chg 2011-2012	% Chg 2012-2013
Kansas	**2,871,238**	**2,885,905**	**2,893,957**	**14,667**	**8,052**	**0.5 %**	**0.3 %**
Allen County	13,331	13,319	13,124	**(12)**	**(195)**	**(0.1)**	**(1.5)**
Bassett city	15	15	15	--	--	--	--
Elsmore city	77	76	76	**(1)**	--	**(1.3)**	--
Gas city	563	555	540	**(8)**	**(15)**	**(1.4)**	**(2.7)**
Humboldt city	1,947	1,955	1,927	**8**	**(28)**	**0.4**	**(1.4)**
Iola city	5,687	5,698	5,613	**11**	**(85)**	**0.2**	**(1.5)**
La Harpe city	577	576	561	**(1)**	**(15)**	**(0.2)**	**(2.6)**
Mildred city	28	28	27	--	**(1)**	--	**(3.6)**
Moran city	557	550	542	**(7)**	**(8)**	**(1.3)**	**(1.5)**
Savonburg city	109	108	107	**(1)**	**(1)**	**(0.9)**	**(0.9)**
Bal. of Allen County	3,771	3,758	3,716	**(13)**	**(42)**	**(0.3)**	**(1.1)**
Carlyle township	284	283	280	**(1)**	**(3)**	**(0.4)**	**(1.1)**
Cottage Grove township	245	244	241	**(1)**	**(3)**	**(0.4)**	**(1.2)**
Deer Creek township	129	128	127	**(1)**	**(1)**	**(0.8)**	**(0.8)**
Bal. of Elm township	689	690	682	**1**	**(8)**	**0.1**	**(1.2)**
Bal. of Elsmore township	227	226	224	**(1)**	**(2)**	**(0.4)**	**(0.9)**
Geneva township	119	118	117	**(1)**	**(1)**	**(0.8)**	**(0.8)**
Humboldt township	252	251	248	**(1)**	**(3)**	**(0.4)**	**(1.2)**
Bal. of Iola township	812	810	799	**(2)**	**(11)**	**(0.2)**	**(1.4)**
Logan township	219	217	215	**(2)**	**(2)**	**(0.9)**	**(0.9)**
Bal. of Marmaton township	318	316	313	**(2)**	**(3)**	**(0.6)**	**(0.9)**
Bal. of Osage township	229	228	226	**(1)**	**(2)**	**(0.4)**	**(0.9)**
Salem township	248	247	244	**(1)**	**(3)**	**(0.4)**	**(1.2)**
Anderson County	8,070	7,917	7,897	**(153)**	**(20)**	**(1.9)**	**(0.3)**
Colony city	405	400	401	**(5)**	**1**	**(1.2)**	**0.3**
Garnett city	3,402	3,325	3,307	**(77)**	**(18)**	**(2.3)**	**(0.5)**
Greeley city	301	296	296	**(5)**	--	**(1.7)**	--
Kincaid city	122	119	119	**(3)**	--	**(2.5)**	--
Lone Elm city	25	24	24	**(1)**	--	**(4.0)**	--
Westphalia city	163	160	160	**(3)**	--	**(1.8)**	--
Bal. of Anderson County	3,652	3,593	3,590	**(59)**	**(3)**	**(1.6)**	**(0.1)**
Indian Creek township	127	124	124	**(3)**	--	**(2.4)**	--
Jackson township	455	450	449	**(5)**	**(1)**	**(1.1)**	**(0.2)**
Lincoln township	190	186	186	**(4)**	--	**(2.1)**	--
Bal. of Lone Elm township	205	201	201	**(4)**	--	**(2.0)**	--
Monroe township	348	342	342	**(6)**	--	**(1.7)**	--
North Rich township	107	105	105	**(2)**	--	**(1.9)**	--
Bal. of Ozark township	170	166	166	**(4)**	--	**(2.4)**	--
Putnam township	304	299	299	**(5)**	--	**(1.6)**	--
Reeder township	448	443	442	**(5)**	**(1)**	**(1.1)**	**(0.2)**
Bal. of Rich township	166	163	163	**(3)**	--	**(1.8)**	--
Bal. of Walker township	365	359	358	**(6)**	**(1)**	**(1.6)**	**(0.3)**
Washington township	271	266	266	**(5)**	--	**(1.8)**	--
Welda township	288	284	284	**(4)**	--	**(1.4)**	--
Bal. of Westphalia township	208	205	205	**(3)**	--	**(1.4)**	--
Atchison County	16,793	16,813	16,749	**20**	**(64)**	**0.1**	**(0.4)**
Atchison city	10,943	10,953	10,925	**10**	**(28)**	**0.1**	**(0.3)**
Effingham city	540	540	538	--	**(2)**	--	**(0.4)**
Huron city	54	54	54	--	--	--	--
Lancaster city	296	297	297	**1**	--	**0.3**	--
Muscotah city	175	175	176	--	**1**	--	**0.6**

Kansas Certified Population
Certified to the Secretary of State by Division of the Budget on July 1, 2014

	Pop. 2011 7/1/2012*	Pop. 2012 7/1/2013*	Pop. 2013 7/1/2014	# Growth 2011-2012	# Growth 2012-2013	% Chg 2011-2012	% Chg 2012-2013
Atchison County (cont'd)							
Bal. of Atchison County	4,785	4,794	4,759	**9**	**(35)**	**0.2**	**(0.7)**
Bal. of Benton township	465	466	462	**1**	**(4)**	**0.2**	**(0.9)**
Center township	618	618	617	--	**(1)**	--	**(0.2)**
Bal. of Grasshopper township	388	390	385	**2**	**(5)**	**0.5**	**(1.3)**
Kapioma township	290	291	291	**1**	--	**0.3**	--
Bal. of Lancaster township	463	464	459	**1**	**(5)**	**0.2**	**(1.1)**
Mount Pleasant township	856	856	854	--	**(2)**	--	**(0.2)**
Shannon township	1,267	1,269	1,260	**2**	**(9)**	**0.2**	**(0.7)**
Walnut township	438	440	431	**2**	**(9)**	**0.5**	**(2.0)**
Barber County	4,888	4,861	4,947	**(27)**	**86**	**(0.6)**	**1.8**
Hardtner city	172	173	177	**1**	**4**	**0.6**	**2.3**
Hazelton city	94	94	96	--	**2**	--	**2.1**
Isabel city	91	91	92	--	**1**	--	**1.1**
Kiowa city	1,031	1,023	1,040	**(8)**	**17**	**(0.8)**	**1.7**
Medicine Lodge city	2,020	2,006	2,041	**(14)**	**35**	**(0.7)**	**1.7**
Sharon city	159	159	162	--	**3**	--	**1.9**
Sun City city	53	53	54	--	**1**	--	**1.9**
Bal. of Barber County	1,268	1,262	1,285	**(6)**	**23**	**(0.5)**	**1.8**
Aetna township	7	7	7	--	--	--	--
Deerhead township	14	14	14	--	--	--	--
Eagle township	25	25	26	--	**1**	--	**4.0**
Elm Mills township	135	136	136	**1**	--	**0.7**	--
Bal. of Elwood township	70	69	71	**(1)**	**2**	**(1.4)**	**2.9**
Bal. of Hazelton township	61	60	62	**(1)**	**2**	**(1.6)**	**3.3**
Bal. of Kiowa township	111	111	113	--	**2**	--	**1.8**
Lake City township	63	62	64	**(1)**	**2**	**(1.6)**	**3.2**
McAdoo township	27	27	28	--	**1**	--	**3.7**
Bal. of Medicine Lodge township	326	324	327	**(2)**	**3**	**(0.6)**	**0.9**
Mingona township	79	78	80	**(1)**	**2**	**(1.3)**	**2.6**
Moore township	17	17	17	--	--	--	--
Nippawalla township	35	35	36	--	**1**	--	**2.9**
Bal. of Sharon township	200	199	203	**(1)**	**4**	**(0.5)**	**2.0**
Bal. of Sun City township	15	15	15	--	--	--	--
Turkey Creek township	26	26	27	--	**1**	--	**3.8**
Bal. of Valley township	57	57	59	--	**2**	--	**3.5**
Barton County	27,841	27,557	27,509	**(284)**	**(48)**	**(1.0)**	**(0.2)**
Albert city	175	175	176	--	**1**	--	**0.6**
Claflin city	648	641	641	**(7)**	--	**(1.1)**	--
Ellinwood city	2,143	2,120	2,114	**(23)**	**(6)**	**(1.1)**	**(0.3)**
Galatia city	39	39	39	--	--	--	--
Great Bend city	16,092	15,923	15,901	**(169)**	**(22)**	**(1.1)**	**(0.1)**
Hoisington city	2,723	2,691	2,685	**(32)**	**(6)**	**(1.2)**	**(0.2)**
Olmitz city	115	114	115	**(1)**	**1**	**(0.9)**	**0.9**
Pawnee Rock city	253	249	247	**(4)**	**(2)**	**(1.6)**	**(0.8)**
Susank city	34	34	34	--	--	--	--
Bal. of Barton County	5,619	5,571	5,557	**(48)**	**(14)**	**(0.9)**	**(0.3)**
Albion township	64	63	63	**(1)**	--	**(1.6)**	--
Beaver township	100	99	99	**(1)**	--	**(1.0)**	--
Buffalo township	419	417	414	**(2)**	**(3)**	**(0.5)**	**(0.7)**
Cheyenne township	207	207	208	--	**1**	--	**0.5**
Clarence township	118	117	118	**(1)**	**1**	**(0.8)**	**0.9**
Cleveland township	42	42	42	--	--	--	--
Comanche township	464	460	456	**(4)**	**(4)**	**(0.9)**	**(0.9)**
Eureka township	83	82	82	**(1)**	--	**(1.2)**	--

Kansas Certified Population
Certified to the Secretary of State by Division of the Budget on July 1, 2014

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Barton County (cont'd)							
Bal. of Fairview township	51	50	50	(1)	--	(2.0)	--
Grant township	56	55	55	(1)	--	(1.8)	--
Great Bend township	1,762	1,746	1,738	(16)	(8)	(0.9)	(0.5)
Bal. of Independent township	114	113	113	(1)	--	(0.9)	--
Lakin township	263	262	263	(1)	1	(0.4)	0.4
Liberty township	263	262	261	(1)	(1)	(0.4)	(0.4)
Logan township	140	138	139	(2)	1	(1.4)	0.7
North Homestead township	112	111	111	(1)	--	(0.9)	--
Bal. of Pawnee Rock township	122	121	122	(1)	1	(0.8)	0.8
South Bend township	679	670	670	(9)	--	(1.3)	--
South Homestead township	323	322	319	(1)	(3)	(0.3)	(0.9)
Bal. of Union township	68	67	67	(1)	--	(1.5)	--
Bal. of Walnut township	115	114	114	(1)	--	(0.9)	--
Wheatland township	54	53	53	(1)	--	(1.9)	--
Bourbon County	14,985	14,897	14,852	(88)	(45)	(0.6)	(0.3)
Bronson city	318	316	313	(2)	(3)	(0.6)	(0.9)
Fort Scott city	7,990	7,934	7,934	(56)	--	(0.7)	--
Fulton city	162	161	161	(1)	--	(0.6)	--
Mapleton city	83	83	83	--	--	--	--
Redfield city	145	144	145	(1)	1	(0.7)	0.7
Uniontown city	268	268	264	--	(4)	--	(1.5)
Bal. of Bourbon County	6,019	5,991	5,952	(28)	(39)	(0.5)	(0.7)
Drywood township	403	401	398	(2)	(3)	(0.5)	(0.7)
Franklin township	350	347	342	(3)	(5)	(0.9)	(1.4)
Bal. of Freedom township	420	421	414	1	(7)	0.2	(1.7)
Bal. of Marion township	507	504	502	(3)	(2)	(0.6)	(0.4)
Bal. of Marmaton township	616	610	610	(6)	--	(1.0)	--
Mill Creek township	516	515	510	(1)	(5)	(0.2)	(1.0)
Osage township	349	349	343	--	(6)	--	(1.7)
Pawnee township	302	303	298	1	(5)	0.3	(1.7)
Scott township	2,298	2,285	2,277	(13)	(8)	(0.6)	(0.4)
Bal. of Timberhill township	132	131	132	(1)	1	(0.8)	0.8
Walnut township	126	125	126	(1)	1	(0.8)	0.8
Brown County	10,010	9,881	9,997	(129)	116	(1.3)	1.2
Everest city	284	282	282	(2)	--	(0.7)	--
Fairview city	260	255	258	(5)	3	(1.9)	1.2
Hamlin city	46	46	46	--	--	--	--
Hiawatha city	3,181	3,133	3,178	(48)	45	(1.5)	1.4
Horton city	1,780	1,751	1,772	(29)	21	(1.6)	1.2
Morrill city	230	228	226	(2)	(2)	(0.9)	(0.9)
Powhattan city	78	77	78	(1)	1	(1.3)	1.3
Reserve city	85	83	85	(2)	2	(2.4)	2.4
Robinson city	234	232	230	(2)	(2)	(0.9)	(0.9)
Sabetha city (pt.)	7	7	7	--	--	--	--
Willis city	38	38	38	--	--	--	--
Bal. of Brown County	3,787	3,749	3,797	(38)	48	(1.0)	1.3
Bal. of Hamlin township	209	206	209	(3)	3	(1.4)	1.5
Hiawatha township	711	705	712	(6)	7	(0.8)	1.0
Irving township	306	304	310	(2)	6	(0.7)	2.0
Bal. of Mission township	520	514	518	(6)	4	(1.2)	0.8
Bal. of Morrill township	251	247	252	(4)	5	(1.6)	2.0
Bal. of Padonia township	232	230	235	(2)	5	(0.9)	2.2
Bal. of Powhattan township	812	805	813	(7)	8	(0.9)	1.0
Bal. of Robinson township	189	187	190	(2)	3	(1.1)	1.6

Kansas Certified Population
Certified to the Secretary of State by Division of the Budget on July 1, 2014

	Pop. 2011 7/1/2012*	Pop. 2012 7/1/2013*	Pop. 2013 7/1/2014	# Growth 2011-2012	# Growth 2012-2013	% Chg 2011-2012	% Chg 2012-2013
Brown County (cont'd)							
Bal. of Walnut township	332	330	332	**(2)**	**2**	**(0.6)**	**0.6**
Bal. of Washington township	225	221	226	**(4)**	**5**	**(1.8)**	**2.3**
Butler County	65,817	65,827	65,803	**10**	**(24)**	**0.0**	**(0.0)**
Andover city (pt.)	11,779	12,099	12,265	**320**	**166**	**2.7**	**1.4**
Augusta city	9,265	9,217	9,203	**(48)**	**(14)**	**(0.5)**	**(0.2)**
Benton city	879	873	872	**(6)**	**(1)**	**(0.7)**	**(0.1)**
Cassoday city	129	128	128	**(1)**	**--**	**(0.8)**	**--**
Douglass city	1,698	1,703	1,690	**5**	**(13)**	**0.3**	**(0.8)**
Elbing city	228	227	227	**(1)**	**--**	**(0.4)**	**--**
El Dorado city	13,008	12,900	12,852	**(108)**	**(48)**	**(0.8)**	**(0.4)**
Latham city	138	138	138	**--**	**--**	**--**	**--**
Leon city	704	698	691	**(6)**	**(7)**	**(0.9)**	**(1.0)**
Potwin city	449	441	439	**(8)**	**(2)**	**(1.8)**	**(0.5)**
Rose Hill city	3,928	3,932	3,942	**4**	**10**	**0.1**	**0.3**
Towanda city	1,449	1,438	1,420	**(11)**	**(18)**	**(0.8)**	**(1.3)**
Whitewater city	718	713	710	**(5)**	**(3)**	**(0.7)**	**(0.4)**
Bal. of Butler County	21,445	21,320	21,226	**(125)**	**(94)**	**(0.6)**	**(0.4)**
Augusta township	1,371	1,360	1,351	**(11)**	**(9)**	**(0.8)**	**(0.7)**
Bal. of Benton township	1,398	1,392	1,386	**(6)**	**(6)**	**(0.4)**	**(0.4)**
Bloomington township	535	531	525	**(4)**	**(6)**	**(0.7)**	**(1.1)**
Bal. of Bruno township	2,547	2,534	2,527	**(13)**	**(7)**	**(0.5)**	**(0.3)**
Chelsea township	266	265	265	**(1)**	**--**	**(0.4)**	**--**
Clay township	70	69	69	**(1)**	**--**	**(1.4)**	**--**
Clifford township	275	274	274	**(1)**	**--**	**(0.4)**	**--**
Bal. of Douglass township	472	467	467	**(5)**	**--**	**(1.1)**	**--**
El Dorado township	1,038	1,032	1,019	**(6)**	**(13)**	**(0.6)**	**(1.3)**
Bal. of Fairmount township	259	258	258	**(1)**	**--**	**(0.4)**	**--**
Fairview township	520	515	514	**(5)**	**(1)**	**(1.0)**	**(0.2)**
Glencoe township	201	200	200	**(1)**	**--**	**(0.5)**	**--**
Hickory township	74	73	73	**(1)**	**--**	**(1.4)**	**--**
Lincoln township	309	308	307	**(1)**	**(1)**	**(0.3)**	**(0.3)**
Bal. of Little Walnut township	339	337	337	**(2)**	**--**	**(0.6)**	**--**
Logan township	122	121	121	**(1)**	**--**	**(0.8)**	**--**
Bal. of Milton township	436	432	431	**(4)**	**(1)**	**(0.9)**	**(0.2)**
Murdock township	400	399	398	**(1)**	**(1)**	**(0.3)**	**(0.3)**
Bal. of Pleasant township	2,419	2,404	2,392	**(15)**	**(12)**	**(0.6)**	**(0.5)**
Bal. of Plum Grove township	210	209	209	**(1)**	**--**	**(0.5)**	**--**
Prospect township	2,427	2,420	2,412	**(7)**	**(8)**	**(0.3)**	**(0.3)**
Bal. of Richland township	1,119	1,115	1,111	**(4)**	**(4)**	**(0.4)**	**(0.4)**
Rock Creek township	324	322	322	**(2)**	**--**	**(0.6)**	**--**
Rosalia township	631	626	618	**(5)**	**(8)**	**(0.8)**	**(1.3)**
Spring township	1,486	1,475	1,467	**(11)**	**(8)**	**(0.7)**	**(0.5)**
Bal. of Sycamore township	213	212	212	**(1)**	**--**	**(0.5)**	**--**
Bal. of Towanda township	1,216	1,208	1,207	**(8)**	**(1)**	**(0.7)**	**(0.1)**
Bal. of Union township	45	45	45	**--**	**--**	**--**	**--**
Walnut township	723	717	709	**(6)**	**(8)**	**(0.8)**	**(1.1)**
Chase County	2,817	2,757	2,700	**(60)**	**(57)**	**(2.1)**	**(2.1)**
Cedar Point city	28	28	27	**--**	**(1)**	**--**	**(3.6)**
Cottonwood Falls city	911	892	874	**(19)**	**(18)**	**(2.1)**	**(2.0)**
Elmdale city	56	54	54	**(2)**	**--**	**(3.6)**	**--**
Matfield Green city	48	47	46	**(1)**	**(1)**	**(2.1)**	**(2.1)**
Strong City city	489	477	466	**(12)**	**(11)**	**(2.5)**	**(2.3)**
Bal. of Chase County	1,285	1,259	1,233	**(26)**	**(26)**	**(2.0)**	**(2.1)**
Bazaar township	95	92	90	**(3)**	**(2)**	**(3.2)**	**(2.2)**

Kansas Certified Population
Certified to the Secretary of State by Division of the Budget on July 1, 2014

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Chase County (cont'd)							
Cedar township	95	92	90	**(3)**	**(2)**	**(3.2)**	**(2.2)**
Bal. of Cottonwood township	111	110	108	**(1)**	**(2)**	**(0.9)**	**(1.8)**
Bal. of Diamond Creek township	187	184	181	**(3)**	**(3)**	**(1.6)**	**(1.6)**
Bal. of Falls township	224	220	216	**(4)**	**(4)**	**(1.8)**	**(1.8)**
Homestead township	46	45	44	**(1)**	**(1)**	**(2.2)**	**(2.2)**
Bal. of Matfield township	73	71	70	**(2)**	**(1)**	**(2.7)**	**(1.4)**
Bal. of Strong township	151	148	145	**(3)**	**(3)**	**(2.0)**	**(2.0)**
Toledo township	303	297	289	**(6)**	**(8)**	**(2.0)**	**(2.7)**
Chautauqua County	3,584	3,571	3,552	**(13)**	**(19)**	**(0.4)**	**(0.5)**
Cedar Vale city	566	562	555	**(4)**	**(7)**	**(0.7)**	**(1.2)**
Chautauqua city	107	108	108	**1**	--	**0.9**	--
Elgin city	87	87	87	--	--	--	--
Niotaze city	80	80	80	--	--	--	--
Peru city	135	136	133	**1**	**(3)**	**0.7**	**(2.2)**
Sedan city	1,099	1,093	1,088	**(6)**	**(5)**	**(0.5)**	**(0.5)**
Bal. of Chautauqua County	1,510	1,505	1,501	**(5)**	**(4)**	**(0.3)**	**(0.3)**
Bal. of Belleville township	312	310	306	**(2)**	**(4)**	**(0.6)**	**(1.3)**
Caneyville township	75	74	74	**(1)**	--	**(1.3)**	--
Center township	62	62	62	--	--	--	--
Harrison township	70	69	69	**(1)**	--	**(1.4)**	--
Bal. of Hendricks township	53	53	53	--	--	--	--
Bal. of Jefferson township	103	104	104	**1**	--	**1.0**	--
Lafayette township	28	28	28	--	--	--	--
Bal. of Little Caney township	241	241	241	--	--	--	--
Salt Creek township	102	102	102	--	--	--	--
Bal. of Sedan township	304	303	303	**(1)**	--	**(0.3)**	--
Summit township	77	76	76	**(1)**	--	**(1.3)**	--
Washington township	83	83	83	--	--	--	--
Cherokee County	21,385	21,226	20,978	**(159)**	**(248)**	**(0.7)**	**(1.2)**
Baxter Springs city	4,195	4,162	4,124	**(33)**	**(38)**	**(0.8)**	**(0.9)**
Columbus city	3,278	3,250	3,223	**(28)**	**(27)**	**(0.9)**	**(0.8)**
Galena city	3,054	3,029	2,994	**(25)**	**(35)**	**(0.8)**	**(1.2)**
Roseland city	77	76	76	**(1)**	--	**(1.3)**	--
Scammon city	478	473	467	**(5)**	**(6)**	**(1.0)**	**(1.3)**
Treece city**	137	136	--	**(1)**	**(136)**	**(0.7)**	**(100.0)**
Weir city	679	672	661	**(7)**	**(11)**	**(1.0)**	**(1.6)**
West Mineral city	182	183	176	**1**	**(7)**	**0.5**	**(3.8)**
Bal. of Cherokee County	9,305	9,245	9,257	**(60)**	**12**	**(0.6)**	**0.1**
Cherokee township	328	327	321	**(1)**	**(6)**	**(0.3)**	**(1.8)**
Crawford township	630	628	618	**(2)**	**(10)**	**(0.3)**	**(1.6)**
Garden township	3,014	2,992	2,956	**(22)**	**(36)**	**(0.7)**	**(1.2)**
Lola township	340	339	333	**(1)**	**(6)**	**(0.3)**	**(1.8)**
Lowell township	668	666	656	**(2)**	**(10)**	**(0.3)**	**(1.5)**
Bal. of Lyon township	420	418	545	**(2)**	**127**	**(0.5)**	**30.4**
Mineral township	213	213	212	--	**(1)**	--	**(0.5)**
Neosho township	276	275	267	**(1)**	**(8)**	**(0.4)**	**(2.9)**
Pleasant View township	620	614	609	**(6)**	**(5)**	**(1.0)**	**(0.8)**
Bal. of Ross township	516	508	504	**(8)**	**(4)**	**(1.6)**	**(0.8)**
Salamanca township	501	498	491	**(3)**	**(7)**	**(0.6)**	**(1.4)**
Shawnee township	457	453	446	**(4)**	**(7)**	**(0.9)**	**(1.5)**
Sheridan township	228	228	227	--	**(1)**	--	**(0.4)**
Spring Valley township	1,094	1,086	1,072	**(8)**	**(14)**	**(0.7)**	**(1.3)**

Kansas Certified Population
Certified to the Secretary of State by Division of the Budget on July 1, 2014

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Cheyenne County	2,718	2,678	2,694	**(40)**	**16**	**(1.5)**	**0.6**
Bird City city	446	438	441	**(8)**	**3**	**(1.8)**	**0.7**
St. Francis city	1,326	1,304	1,310	**(22)**	**6**	**(1.7)**	**0.5**
Bal. of Cheyenne County	946	936	943	**(10)**	**7**	**(1.1)**	**0.7**
Benkelman township	28	28	28	--	--	--	--
Bal. of Bird City township	238	237	240	**(1)**	**3**	**(0.4)**	**1.3**
Calhoun township	36	36	36	--	--	--	--
Cleveland Run township	55	53	54	**(2)**	**1**	**(3.6)**	**1.9**
Jaqua township	33	33	33	--	--	--	--
Orlando township	48	48	49	--	**1**	--	**2.1**
Bal. of Wano township	508	501	503	**(7)**	**2**	**(1.4)**	**0.4**
Clark County	2,143	2,181	2,193	**38**	**12**	**1.8**	**0.6**
Ashland city	839	850	853	**11**	**3**	**1.3**	**0.4**
Englewood city	75	76	76	**1**	--	**1.3**	--
Minneola city	721	738	742	**17**	**4**	**2.4**	**0.5**
Bal. of Clark County	508	517	522	**9**	**5**	**1.8**	**1.0**
Bal. of Appleton township	187	192	193	**5**	**1**	**2.7**	**0.5**
Bal. of Center township	104	105	106	**1**	**1**	**1.0**	**1.0**
Bal. of Englewood township	46	47	48	**1**	**1**	**2.2**	**2.1**
Lexington township	76	77	77	**1**	--	**1.3**	--
Liberty township	34	34	35	--	**1**	--	**2.9**
Sitka township	61	62	63	**1**	**1**	**1.6**	**1.6**
Clay County	8,573	8,531	8,406	**(42)**	**(125)**	**(0.5)**	**(1.5)**
Clay Center city	4,354	4,315	4,239	**(39)**	**(76)**	**(0.9)**	**(1.8)**
Clifton city (pt.)	253	252	249	**(1)**	**(3)**	**(0.4)**	**(1.2)**
Green city	130	132	130	**2**	**(2)**	**1.5**	**(1.5)**
Longford city	80	79	78	**(1)**	**(1)**	**(1.3)**	**(1.3)**
Morganville city	192	192	189	--	**(3)**	--	**(1.6)**
Oak Hill city	24	24	24	--	--	--	--
Vining city (pt.)	29	29	29	--	--	--	--
Wakefield city	984	987	976	**3**	**(11)**	**0.3**	**(1.1)**
Bal. of Clay County	2,527	2,521	2,492	**(6)**	**(29)**	**(0.2)**	**(1.2)**
Cloud County	9,365	9,397	9,292	**32**	**(105)**	**0.3**	**(1.1)**
Aurora city	59	59	59	--	--	--	--
Clyde city	702	705	692	**3**	**(13)**	**0.4**	**(1.8)**
Concordia city	5,302	5,320	5,261	**18**	**(59)**	**0.3**	**(1.1)**
Glasco city	489	489	484	--	**(5)**	--	**(1.0)**
Jamestown city	281	283	277	**2**	**(6)**	**0.7**	**(2.1)**
Miltonvale city	529	529	523	--	**(6)**	--	**(1.1)**
Simpson city (pt.)	--	--	--	--	--	--	--
Bal. of Cloud County	2,003	2,012	1,996	**9**	**(16)**	**0.4**	**(0.8)**
Arion township	99	99	98	--	**(1)**	--	**(1.0)**
Bal. of Aurora township	59	59	59	--	--	--	--
Buffalo township	111	111	110	--	**(1)**	--	**(0.9)**
Center township	183	185	184	**2**	**(1)**	**1.1**	**(0.5)**
Colfax township	37	37	36	--	**(1)**	--	**(2.7)**
Bal. of Elk township	100	100	99	--	**(1)**	--	**(1.0)**
Bal. of Grant township	63	63	63	--	--	--	--
Lawrence township	115	117	116	**2**	**(1)**	**1.7**	**(0.9)**
Lincoln township	352	355	352	**3**	**(3)**	**0.9**	**(0.8)**
Lyon township	120	121	120	**1**	**(1)**	**0.8**	**(0.8)**
Meredith township	74	74	74	--	--	--	--
Nelson township	108	108	107	--	**(1)**	--	**(0.9)**
Oakland township	37	37	36	--	**(1)**	--	**(2.7)**

Kansas Certified Population
Certified to the Secretary of State by Division of the Budget on July 1, 2014

	Pop. 2011 7/1/2012*	Pop. 2012 7/1/2013*	Pop. 2013 7/1/2014	# Growth 2011-2012	# Growth 2012-2013	% Chg 2011-2012	% Chg 2012-2013
Cloud County (cont'd)							
Shirley township	143	145	144	2	(1)	1.4	(0.7)
Sibley township	180	177	176	(3)	(1)	(1.7)	(0.6)
Bal. of Solomon township	92	92	91	--	(1)	--	(1.1)
Bal. of Starr township	82	84	83	2	(1)	2.4	(1.2)
Summit township	48	48	48	--	--	--	--
Coffey County	8,533	8,502	8,412	(31)	(90)	(0.4)	(1.1)
Burlington city	2,654	2,652	2,630	(2)	(22)	(0.1)	(0.8)
Gridley city	337	337	334	--	(3)	--	(0.9)
Lebo city	932	930	915	(2)	(15)	(0.2)	(1.6)
LeRoy city	556	555	548	(1)	(7)	(0.2)	(1.3)
New Strawn city	390	391	394	1	3	0.3	0.8
Waverly city	587	578	571	(9)	(7)	(1.5)	(1.2)
Bal. of Coffey County	3,077	3,059	3,020	(18)	(39)	(0.6)	(1.3)
Avon township	179	177	175	(2)	(2)	(1.1)	(1.1)
Burlington township	339	337	334	(2)	(3)	(0.6)	(0.9)
Hampden township	127	126	125	(1)	(1)	(0.8)	(0.8)
Key West township	241	240	236	(1)	(4)	(0.4)	(1.7)
Bal. of LeRoy township	107	106	105	(1)	(1)	(0.9)	(0.9)
Bal. of Liberty township	213	210	208	(3)	(2)	(1.4)	(1.0)
Bal. of Lincoln township	337	340	334	3	(6)	0.9	(1.8)
Neosho township	130	129	127	(1)	(2)	(0.8)	(1.6)
Bal. of Ottumwa township	320	318	313	(2)	(5)	(0.6)	(1.6)
Pleasant township	253	251	247	(2)	(4)	(0.8)	(1.6)
Pottawatomie township	204	201	200	(3)	(1)	(1.5)	(0.5)
Bal. of Rock Creek township	359	359	353	--	(6)	--	(1.7)
Spring Creek township	113	112	111	(1)	(1)	(0.9)	(0.9)
Star township	155	153	152	(2)	(1)	(1.3)	(0.7)
Comanche County	1,884	1,913	1,955	29	42	1.5	2.2
Coldwater city	824	836	854	12	18	1.5	2.2
Protection city	513	519	530	6	11	1.2	2.1
Wilmore city	53	54	55	1	1	1.9	1.9
Bal. of Comanche County	494	504	516	10	12	2.0	2.4
Avilla township	84	85	88	1	3	1.2	3.5
Bal. of Coldwater township	219	224	227	5	3	2.3	1.3
Bal. of Powell township	29	29	30	--	1	--	3.4
Bal. of Protection township	162	166	171	4	5	2.5	3.0
Cowley County	36,272	36,288	36,204	16	(84)	0.0	(0.2)
Arkansas City city	12,401	12,340	12,305	(61)	(35)	(0.5)	(0.3)
Atlanta city	195	195	194	--	(1)	--	(0.5)
Burden city	534	536	536	2	--	0.4	--
Cambridge city	82	84	84	2	--	2.4	--
Dexter city	278	278	279	--	1	--	0.4
Geuda Springs city (pt.)	18	20	20	2	--	11.1	--
Parkerfield city	424	421	421	(3)	--	(0.7)	--
Udall city	745	749	748	4	(1)	0.5	(0.1)
Winfield city	12,288	12,365	12,333	77	(32)	0.6	(0.3)
Bal. of Cowley County	9,307	9,300	9,284	(7)	(16)	(0.1)	(0.2)
Beaver township	205	205	206	--	1	--	0.5
Bal. of Bolton township	1,685	1,691	1,684	6	(7)	0.4	(0.4)
Cedar township	37	37	37	--	--	--	--
Bal. of Creswell township	1,542	1,566	1,557	24	(9)	1.6	(0.6)
Bal. of Dexter township	155	155	155	--	--	--	--
Fairview township	249	248	249	(1)	1	(0.4)	0.4
Grant township	67	67	67	--	--	--	--

Kansas Certified Population
Certified to the Secretary of State by Division of the Budget on July 1, 2014

	Pop. 2011 7/1/2012*	Pop. 2012 7/1/2013*	Pop. 2013 7/1/2014	# Growth 2011-2012	# Growth 2012-2013	% Chg 2011-2012	% Chg 2012-2013
Cowley County (cont'd)							
Harvey township	94	94	94	--	--	--	--
Liberty township	163	163	163	--	--	--	--
Bal. of Maple township	644	650	647	**6**	**(3)**	**0.9**	**(0.5)**
Bal. of Ninnescah township	374	368	369	**(6)**	**1**	**(1.6)**	**0.3**
Bal. of Omnia township	117	117	117	--	--	--	--
Otter township	40	40	40	--	--	--	--
Pleasant Valley township	884	843	840	**(41)**	**(3)**	**(4.6)**	**(0.4)**
Richland township	196	196	196	--	--	--	--
Rock Creek township	243	243	244	--	**1**	--	**0.4**
Salem township	307	305	306	**(2)**	**1**	**(0.7)**	**0.3**
Sheridan township	152	152	152	--	--	--	--
Bal. of Silver Creek township	180	180	180	--	--	--	--
Silverdale township	353	354	355	**1**	**1**	**0.3**	**0.3**
Spring Creek township	75	75	75	--	--	--	--
Tisdale township	326	325	326	**(1)**	**1**	**(0.3)**	**0.3**
Vernon township	482	487	487	**5**	--	**1.0**	--
Walnut township	643	647	646	**4**	**(1)**	**0.6**	**(0.2)**
Bal. of Windsor township	94	92	92	**(2)**	--	**(2.1)**	--
Crawford County	39,220	39,361	39,278	**141**	**(83)**	**0.4**	**(0.2)**
Arcadia city	310	312	311	**2**	**(1)**	**0.6**	**(0.3)**
Arma city	1,484	1,482	1,469	**(2)**	**(13)**	**(0.1)**	**(0.9)**
Cherokee city	716	718	712	**2**	**(6)**	**0.3**	**(0.8)**
Frontenac city	3,445	3,459	3,432	**14**	**(27)**	**0.4**	**(0.8)**
Girard city	2,796	2,796	2,779	--	**(17)**	--	**(0.6)**
Hepler city	133	133	133	--	--	--	--
McCune city	405	407	407	**2**	--	**0.5**	--
Mulberry city	521	519	516	**(2)**	**(3)**	**(0.4)**	**(0.6)**
Pittsburg city	20,276	20,360	20,398	**84**	**38**	**0.4**	**0.2**
Walnut city	219	221	221	**2**	--	**0.9**	--
Bal. of Crawford County	8,915	8,954	8,900	**39**	**(54)**	**0.4**	**(0.6)**
Baker township	3,416	3,433	3,404	**17**	**(29)**	**0.5**	**(0.8)**
Crawford township	931	936	931	**5**	**(5)**	**0.5**	**(0.5)**
Grant township	237	237	237	--	--	--	--
Bal. of Lincoln township	523	525	524	**2**	**(1)**	**0.4**	**(0.2)**
Bal. of Osage township	281	283	282	**2**	**(1)**	**0.7**	**(0.4)**
Bal. of Sheridan township	739	741	737	**2**	**(4)**	**0.3**	**(0.5)**
Sherman township	537	539	538	**2**	**(1)**	**0.4**	**(0.2)**
Bal. of Walnut township	226	226	226	--	--	--	--
Bal. of Washington township	2,025	2,034	2,021	**9**	**(13)**	**0.4**	**(0.6)**
Decatur County	2,915	2,871	2,930	**(44)**	**59**	**(1.5)**	**2.1**
Clayton city (pt.)	6	6	6	--	--	--	--
Dresden city	40	40	41	--	**1**	--	**2.5**
Jennings city	94	93	95	**(1)**	**2**	**(1.1)**	**2.2**
Norcatur city	148	147	150	**(1)**	**3**	**(0.7)**	**2.0**
Oberlin city	1,760	1,731	1,761	**(29)**	**30**	**(1.6)**	**1.7**
Bal. of Decatur County	867	854	877	**(13)**	**23**	**(1.5)**	**2.7**
Allison township	23	22	23	**(1)**	**1**	**(4.3)**	**4.5**
Altory township	18	17	18	**(1)**	**1**	**(5.6)**	**5.9**
Bassettville township	34	34	35	--	**1**	--	**2.9**
Beaver township	81	80	81	**(1)**	**1**	**(1.2)**	**1.3**
Center township	57	56	58	**(1)**	**2**	**(1.8)**	**3.6**
Cook township	24	23	24	**(1)**	**1**	**(4.2)**	**4.3**
Custer township	25	24	25	**(1)**	**1**	**(4.0)**	**4.2**
Bal. of Dresden township	69	69	71	--	**2**	--	**2.9**

Kansas Certified Population
Certified to the Secretary of State by Division of the Budget on July 1, 2014

	Pop. 2011 7/1/2012*	Pop. 2012 7/1/2013*	Pop. 2013 7/1/2014	# Growth 2011-2012	# Growth 2012-2013	% Chg 2011-2012	% Chg 2012-2013
Decatur County (cont'd)							
Finley township	48	48	49	--	1	--	2.1
Garfield township	41	41	42	--	1	--	2.4
Grant township	11	11	11	--	--	--	--
Harlan township	21	20	21	(1)	1	(4.8)	5.0
Bal. of Jennings township	39	39	40	--	1	--	2.6
Liberty township	50	50	51	--	1	--	2.0
Bal. of Lincoln township	21	20	21	(1)	1	(4.8)	5.0
Logan township	33	32	33	(1)	1	(3.0)	3.1
Lyon township	13	13	13	--	--	--	--
Oberlin township	80	79	80	(1)	1	(1.3)	1.3
Olive township	33	32	33	(1)	1	(3.0)	3.1
Bal. of Pleasant Valley township	29	28	29	(1)	1	(3.4)	3.6
Prairie Dog township	37	37	38	--	1	--	2.7
Roosevelt township	18	17	18	(1)	1	(5.6)	5.9
Sappa township	35	35	36	--	1	--	2.9
Sherman township	14	14	14	--	--	--	--
Summit township	13	13	13	--	--	--	--
Dickinson County	19,739	19,762	19,609	23	(153)	0.1	(0.8)
Abilene city	6,839	6,771	6,665	(68)	(106)	(1.0)	(1.6)
Carlton city	42	42	41	--	(1)	--	(2.4)
Chapman city	1,394	1,417	1,394	23	(23)	1.6	(1.6)
Enterprise city	854	849	834	(5)	(15)	(0.6)	(1.8)
Herington city (pt.)	2,525	2,493	2,449	(32)	(44)	(1.3)	(1.8)
Hope city	367	361	355	(6)	(6)	(1.6)	(1.7)
Manchester city	97	98	98	1	--	1.0	--
Solomon city (pt.)	1,093	1,094	1,071	1	(23)	0.1	(2.1)
Woodbine city	170	173	174	3	1	1.8	0.6
Bal. of Dickinson County	6,358	6,464	6,528	106	64	1.7	1.0
Banner township	108	109	110	1	1	0.9	0.9
Buckeye township	419	426	432	7	6	1.7	1.4
Bal. of Center township	362	369	373	7	4	1.9	1.1
Cheever township	130	131	133	1	2	0.8	1.5
Bal. of Flora township	120	121	121	1	--	0.8	--
Fragrant Hill township	288	294	296	6	2	2.1	0.7
Garfield township	199	203	205	4	2	2.0	1.0
Grant township	976	994	1,003	18	9	1.8	0.9
Hayes township	240	243	247	3	4	1.3	1.6
Bal. of Holland township	76	77	79	1	2	1.3	2.6
Bal. of Hope township	129	132	132	3	--	2.3	--
Jefferson township	175	178	179	3	1	1.7	0.6
Bal. of Liberty township	172	175	177	3	2	1.7	1.1
Bal. of Lincoln township	548	557	564	9	7	1.6	1.3
Logan township	216	219	221	3	2	1.4	0.9
Lyon township	243	247	250	4	3	1.6	1.2
Newbern township	325	330	335	5	5	1.5	1.5
Bal. of Noble township	523	532	532	9	--	1.7	--
Ridge township	136	139	139	3	--	2.2	--
Rinehart township	212	215	217	3	2	1.4	0.9
Sherman township	162	165	167	3	2	1.9	1.2
Union township	170	173	175	3	2	1.8	1.2
Wheatland township	162	163	166	1	3	0.6	1.8
Willowdale township	267	272	275	5	3	1.9	1.1

Kansas Certified Population
Certified to the Secretary of State by Division of the Budget on July 1, 2014

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Doniphan County	7,945	7,864	7,851	**(81)**	**(13)**	**(1.0)**	**(0.2)**
Denton city	148	147	148	**(1)**	**1**	**(0.7)**	**0.7**
Elwood city	1,223	1,208	1,197	**(15)**	**(11)**	**(1.2)**	**(0.9)**
Highland city	1,012	1,010	1,008	**(2)**	**(2)**	**(0.2)**	**(0.2)**
Leona city	48	53	53	**5**	**--**	**10.4**	**--**
Severance city	94	93	94	**(1)**	**1**	**(1.1)**	**1.1**
Troy city	1,011	994	994	**(17)**	**--**	**(1.7)**	**--**
Wathena city	1,367	1,353	1,352	**(14)**	**(1)**	**(1.0)**	**(0.1)**
White Cloud city	176	175	175	**(1)**	**--**	**(0.6)**	**--**
Bal. of Doniphan County	2,866	2,831	2,830	**(35)**	**(1)**	**(1.2)**	**(0.0)**
Burr Oak township	159	158	158	**(1)**	**--**	**(0.6)**	**--**
Bal. of Center township	694	685	683	**(9)**	**(2)**	**(1.3)**	**(0.3)**
Independence township	289	287	288	**(2)**	**1**	**(0.7)**	**0.3**
Bal. of Iowa township	453	448	448	**(5)**	**--**	**(1.1)**	**--**
Marion township	211	209	206	**(2)**	**(3)**	**(0.9)**	**(1.4)**
Bal. of Union township	149	148	149	**(1)**	**1**	**(0.7)**	**0.7**
Bal. of Washington township	487	481	481	**(6)**	**--**	**(1.2)**	**--**
Wayne township	196	194	195	**(2)**	**1**	**(1.0)**	**0.5**
Bal. of Wolf River township	228	221	222	**(7)**	**1**	**(3.1)**	**0.5**
Douglas County	112,211	112,864	114,322	**653**	**1,458**	**0.6**	**1.3**
Baldwin City city	4,569	4,526	4,540	**(43)**	**14**	**(0.9)**	**0.3**
Eudora city	6,217	6,184	6,211	**(33)**	**27**	**(0.5)**	**0.4**
Lawrence city	88,727	89,512	90,811	**785**	**1,299**	**0.9**	**1.5**
Lecompton city	632	627	631	**(5)**	**4**	**(0.8)**	**0.6**
Bal. of Douglas County	12,066	12,015	12,129	**(51)**	**114**	**(0.4)**	**0.9**
Clinton township	595	590	597	**(5)**	**7**	**(0.8)**	**1.2**
Bal. of Eudora township	1,323	1,316	1,325	**(7)**	**9**	**(0.5)**	**0.7**
Grant township	376	373	376	**(3)**	**3**	**(0.8)**	**0.8**
Kanwaka township	1,430	1,426	1,442	**(4)**	**16**	**(0.3)**	**1.1**
Bal. of Lecompton township	1,097	1,091	1,100	**(6)**	**9**	**(0.5)**	**0.8**
Marion township	822	817	826	**(5)**	**9**	**(0.6)**	**1.1**
Bal. of Palmyra township	2,592	2,585	2,607	**(7)**	**22**	**(0.3)**	**0.9**
Wakarusa township	2,349	2,342	2,369	**(7)**	**27**	**(0.3)**	**1.2**
Willow Springs township	1,482	1,475	1,487	**(7)**	**12**	**(0.5)**	**0.8**
Edwards County	3,020	2,979	2,945	**(41)**	**(34)**	**(1.4)**	**(1.1)**
Belpre city	83	83	82	**--**	**(1)**	**--**	**(1.2)**
Kinsley city	1,449	1,425	1,408	**(24)**	**(17)**	**(1.7)**	**(1.2)**
Lewis city	448	441	434	**(7)**	**(7)**	**(1.6)**	**(1.6)**
Offerle city	198	196	194	**(2)**	**(2)**	**(1.0)**	**(1.0)**
Bal. of Edwards County	842	834	827	**(8)**	**(7)**	**(1.0)**	**(0.8)**
Bal. of Belpre township	93	93	92	**--**	**(1)**	**--**	**(1.1)**
Franklin township	79	79	78	**--**	**(1)**	**--**	**(1.3)**
Jackson township	57	56	56	**(1)**	**--**	**(1.8)**	**--**
Kinsley township	138	137	136	**(1)**	**(1)**	**(0.7)**	**(0.7)**
Lincoln township	118	117	116	**(1)**	**(1)**	**(0.8)**	**(0.9)**
Logan township	33	33	32	**--**	**(1)**	**--**	**(3.0)**
North Brown township	64	63	63	**(1)**	**--**	**(1.6)**	**--**
South Brown township	79	77	76	**(2)**	**(1)**	**(2.5)**	**(1.3)**
Bal. of Trenton township	76	74	73	**(2)**	**(1)**	**(2.6)**	**(1.4)**
Bal. of Wayne township	105	105	105	**--**	**--**	**--**	**--**

Kansas Certified Population
Certified to the Secretary of State by Division of the Budget on July 1, 2014

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Elk County	2,811	2,720	2,655	**(91)**	**(65)**	**(3.2)**	**(2.4)**
Elk Falls city	104	101	99	**(3)**	**(2)**	**(2.9)**	**(2.0)**
Grenola city	210	204	197	**(6)**	**(7)**	**(2.9)**	**(3.4)**
Howard city	671	649	633	**(22)**	**(16)**	**(3.3)**	**(2.5)**
Longton city	340	327	318	**(13)**	**(9)**	**(3.8)**	**(2.8)**
Moline city	361	348	340	**(13)**	**(8)**	**(3.6)**	**(2.3)**
Bal. of Elk County	1,125	1,091	1,068	**(34)**	**(23)**	**(3.0)**	**(2.1)**
Bal. of Elk Falls township	78	76	74	**(2)**	**(2)**	**(2.6)**	**(2.6)**
Bal. of Greenfield township	84	81	80	**(3)**	**(1)**	**(3.6)**	**(1.2)**
Bal. of Howard township	182	176	173	**(6)**	**(3)**	**(3.3)**	**(1.7)**
Liberty township	110	107	105	**(3)**	**(2)**	**(2.7)**	**(1.9)**
Bal. of Longton township	88	86	85	**(2)**	**(1)**	**(2.3)**	**(1.2)**
Oak Valley township	139	135	129	**(4)**	**(6)**	**(2.9)**	**(4.4)**
Painterhood township	58	56	55	**(2)**	**(1)**	**(3.4)**	**(1.8)**
Paw Paw township	121	117	115	**(4)**	**(2)**	**(3.3)**	**(1.7)**
Union Center township	101	98	96	**(3)**	**(2)**	**(3.0)**	**(2.0)**
Bal. of Wildcat township	164	159	156	**(5)**	**(3)**	**(3.0)**	**(1.9)**
Ellis County	28,742	29,053	29,061	**311**	**8**	**1.1**	**0.0**
Ellis city	2,083	2,094	2,090	**11**	**(4)**	**0.5**	**(0.2)**
Hays city	20,717	20,993	21,038	**276**	**45**	**1.3**	**0.2**
Schoenchen city	210	210	210	--	--	--	--
Victoria city	1,227	1,231	1,234	**4**	**3**	**0.3**	**0.2**
Bal. of Ellis County	4,505	4,525	4,489	**20**	**(36)**	**0.4**	**(0.8)**
Big Creek township	1,903	1,911	1,876	**8**	**(35)**	**0.4**	**(1.8)**
Buckeye township	418	420	420	**2**	--	**0.5**	--
Catherine township	315	317	316	**2**	**(1)**	**0.6**	**(0.3)**
Ellis township	422	424	424	**2**	--	**0.5**	--
Freedom township	118	120	120	**2**	--	**1.7**	--
Bal. of Herzog township	299	300	300	**1**	--	**0.3**	--
Bal. of Lookout township	376	377	377	**1**	--	**0.3**	--
Bal. of Victoria township	264	264	264	--	--	--	--
Wheatland township	390	392	392	**2**	--	**0.5**	--
Ellsworth County	6,483	6,494	6,398	**11**	**(96)**	**0.2**	**(1.5)**
Ellsworth city	3,113	3,116	3,077	**3**	**(39)**	**0.1**	**(1.3)**
Holyrood city	445	446	438	**1**	**(8)**	**0.2**	**(1.8)**
Kanopolis city	490	491	482	**1**	**(9)**	**0.2**	**(1.8)**
Lorraine city	136	139	137	**3**	**(2)**	**2.2**	**(1.4)**
Wilson city	780	781	763	**1**	**(18)**	**0.1**	**(2.3)**
Bal. of Ellsworth County	1,519	1,521	1,501	**2**	**(20)**	**0.1**	**(1.3)**
Ash Creek township	55	55	55	--	--	--	--
Black Wolf township	79	79	78	--	**(1)**	--	**(1.3)**
Carneiro township	61	61	60	--	**(1)**	--	**(1.6)**
Clear Creek township	82	82	81	--	**(1)**	--	**(1.2)**
Columbia township	49	49	49	--	--	--	--
Bal. of Ellsworth township	236	238	235	**2**	**(3)**	**0.8**	**(1.3)**
Empire township	196	196	192	--	**(4)**	--	**(2.0)**
Garfield township	40	40	40	--	--	--	--
Bal. of Green Garden township	75	75	74	--	**(1)**	--	**(1.3)**
Langley township	74	73	70	**(1)**	**(3)**	**(1.4)**	**(4.1)**
Lincoln township	44	44	44	--	--	--	--
Mulberry township	27	27	27	--	--	--	--
Noble township	87	87	86	--	**(1)**	--	**(1.1)**
Palacky township	60	60	60	--	--	--	--
Sherman township	60	60	59	--	**(1)**	--	**(1.7)**
Thomas township	53	53	53	--	--	--	--

Kansas Certified Population
Certified to the Secretary of State by Division of the Budget on July 1, 2014

	Pop. 2011 7/1/2012*	Pop. 2012 7/1/2013*	Pop. 2013 7/1/2014	# Growth 2011-2012	# Growth 2012-2013	% Chg 2011-2012	% Chg 2012-2013
Ellsworth County (cont'd)							
Trivoli township	54	54	54	--	--	--	--
Bal. of Valley township	91	92	90	1	(2)	1.1	(2.2)
Bal. of Wilson township	96	96	94	--	(2)	--	(2.1)
Finney County	37,083	37,200	37,098	117	(102)	0.3	(0.3)
Garden City city	26,880	26,985	26,966	105	(19)	0.4	(0.1)
Holcomb city	2,112	2,118	2,118	6	--	0.3	--
Bal. of Finney County	8,091	8,097	8,014	6	(83)	0.1	(1.0)
Garden City township	5,808	5,803	5,732	(5)	(71)	(0.1)	(1.2)
Garfield township	290	292	292	2	--	0.7	--
Ivanhoe township	469	467	462	(2)	(5)	(0.4)	(1.1)
Pierceville township	496	497	493	1	(4)	0.2	(0.8)
Pleasant Valley township	169	168	169	(1)	1	(0.6)	0.6
Bal. of Sherlock township	700	709	705	9	(4)	1.3	(0.6)
Terry township	159	161	161	2	--	1.3	--
Ford County	34,568	34,752	34,819	184	67	0.5	0.2
Bucklin city	812	806	798	(6)	(8)	(0.7)	(1.0)
Dodge City city	27,921	28,075	28,159	154	84	0.6	0.3
Ford city	221	221	221	--	--	--	--
Spearville city	790	802	806	12	4	1.5	0.5
Bal. of Ford County	4,824	4,848	4,835	24	(13)	0.5	(0.3)
Bloom township	119	118	119	(1)	1	(0.8)	0.8
Bal. of Bucklin township	93	93	93	--	--	--	--
Concord township	106	106	106	--	--	--	--
Dodge township	708	714	714	6	--	0.8	--
Enterprise township	901	905	899	4	(6)	0.4	(0.7)
Fairview township	296	299	297	3	(2)	1.0	(0.7)
Bal. of Ford township	151	151	151	--	--	--	--
Grandview township	636	640	642	4	2	0.6	0.3
Richland township	907	911	905	4	(6)	0.4	(0.7)
Royal township	211	212	212	1	--	0.5	--
Sodville township	111	111	112	--	1	--	0.9
Bal. of Spearville township	338	341	338	3	(3)	0.9	(0.9)
Wheatland township	154	154	154	--	--	--	--
Wilburn township	93	93	93	--	--	--	--
Franklin County	25,931	25,906	25,740	(25)	(166)	(0.1)	(0.6)
Lane city	225	225	224	--	(1)	--	(0.4)
Ottawa city	12,620	12,575	12,482	(45)	(93)	(0.4)	(0.7)
Pomona city	829	822	807	(7)	(15)	(0.8)	(1.8)
Princeton city	277	276	271	(1)	(5)	(0.4)	(1.8)
Rantoul city	184	184	183	--	(1)	--	(0.5)
Richmond city	463	463	462	--	(1)	--	(0.2)
Wellsville city	1,853	1,845	1,834	(8)	(11)	(0.4)	(0.6)
Williamsburg city	397	395	392	(2)	(3)	(0.5)	(0.8)
Bal. of Franklin County	9,083	9,121	9,085	38	(36)	0.4	(0.4)
Appanoose township	306	305	305	(1)	--	(0.3)	--
Centropolis township	1,007	1,014	1,014	7	--	0.7	--
Bal. of Cutler township	613	613	612	--	(1)	--	(0.2)
Bal. of Franklin township	1,204	1,212	1,203	8	(9)	0.7	(0.7)
Greenwood township	458	458	457	--	(1)	--	(0.2)
Harrison township	435	438	434	3	(4)	0.7	(0.9)
Hayes township	393	395	392	2	(3)	0.5	(0.8)
Homewood township	531	533	530	2	(3)	0.4	(0.6)
Lincoln township	854	861	861	7	--	0.8	--

Kansas Certified Population
Certified to the Secretary of State by Division of the Budget on July 1, 2014

	Pop. 2011 7/1/2012*	Pop. 2012 7/1/2013*	Pop. 2013 7/1/2014	# Growth 2011-2012	# Growth 2012-2013	% Chg 2011-2012	% Chg 2012-2013
Franklin County (cont'd)							
Bal. of Ohio township	492	492	491	--	(1)	--	(0.2)
Ottawa township	810	816	810	6	(6)	0.7	(0.7)
Peoria township	669	676	669	7	(7)	1.0	(1.0)
Bal. of Pomona township	246	246	245	--	(1)	--	(0.4)
Bal. of Pottawatomie township	380	379	379	(1)	--	(0.3)	--
Bal. of Richmond township	378	377	377	(1)	--	(0.3)	--
Bal. of Williamsburg township	307	306	306	(1)	--	(0.3)	--
Geary County	35,323	38,013	37,384	2,690	(629)	7.6	(1.7)
Grandview Plaza city	1,603	1,782	1,717	179	(65)	11.2	(3.6)
Junction City city	24,015	25,817	25,388	1,802	(429)	7.5	(1.7)
Milford city	545	593	598	48	5	8.8	0.8
Bal. of Geary County	9,160	9,821	9,681	661	(140)	7.2	(1.4)
Blakely township	104	111	109	7	(2)	6.7	(1.8)
Jackson township	61	64	63	3	(1)	4.9	(1.6)
Bal. of Jefferson township	495	533	517	38	(16)	7.7	(3.0)
Liberty township	172	185	181	13	(4)	7.6	(2.2)
Lyon township	314	336	332	22	(4)	7.0	(1.2)
Bal. of Milford township	1,172	1,264	1,243	92	(21)	7.8	(1.7)
Smoky Hill township	6,703	7,177	7,088	474	(89)	7.1	(1.2)
Wingfield township	139	151	148	12	(3)	8.6	(2.0)
Gove County	2,697	2,729	2,769	32	40	1.2	1.5
Gove City city	79	81	82	2	1	2.5	1.2
Grainfield city	276	281	280	5	(1)	1.8	(0.4)
Grinnell city	260	263	264	3	1	1.2	0.4
Park city	126	128	129	2	1	1.6	0.8
Quinter city	919	926	955	7	29	0.8	3.1
Bal. of Gove County	1,037	1,050	1,059	13	9	1.3	0.9
Bal. of Baker township	374	378	382	4	4	1.1	1.1
Gaeland township	53	53	53	--	--	--	--
Bal. of Gove township	92	94	95	2	1	2.2	1.1
Bal. of Grainfield township	93	93	94	--	1	--	1.1
Bal. of Grinnell township	139	142	143	3	1	2.2	0.7
Jerome township	98	99	99	1	--	1.0	--
Larrabee township	62	62	63	--	1	--	1.6
Lewis township	7	7	7	--	--	--	--
Bal. of Payne township	119	122	123	3	1	2.5	0.8
Graham County	2,641	2,578	2,593	(63)	15	(2.4)	0.6
Bogue city	145	142	144	(3)	2	(2.1)	1.4
Hill City city	1,498	1,462	1,468	(36)	6	(2.4)	0.4
Morland city	156	153	155	(3)	2	(1.9)	1.3
Bal. of Graham County	842	821	826	(21)	5	(2.5)	0.6
Allodium township	52	51	51	(1)	--	(1.9)	--
Bryant township	75	73	74	(2)	1	(2.7)	1.4
Bal. of Gettysburg township	61	59	59	(2)	--	(3.3)	--
Graham township	55	54	54	(1)	--	(1.8)	--
Happy township	55	54	54	(1)	--	(1.8)	--
Bal. of Hill City township	118	116	117	(2)	1	(1.7)	0.9
Indiana township	32	31	31	(1)	--	(3.1)	--
Millbrook township	109	107	108	(2)	1	(1.8)	0.9
Morlan township	66	63	64	(3)	1	(4.5)	1.6
Nicodemus township	60	59	59	(1)	--	(1.7)	--
Pioneer township	35	34	34	(1)	--	(2.9)	--
Bal. of Solomon township	55	54	54	(1)	--	(1.8)	--
Bal. of Wildhorse township	69	66	67	(3)	1	(4.3)	1.5

Kansas Certified Population
Certified to the Secretary of State by Division of the Budget on July 1, 2014

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Grant County	7,964	7,923	7,950	**(41)**	**27**	**(0.5)**	**0.3**
Ulysses city	6,267	6,239	6,274	**(28)**	**35**	**(0.4)**	**0.6**
Bal. of Grant County	1,697	1,684	1,676	**(13)**	**(8)**	**(0.8)**	**(0.5)**
Gray County	6,113	6,030	6,009	**(83)**	**(21)**	**(1.4)**	**(0.3)**
Cimarron city	2,222	2,204	2,236	**(18)**	**32**	**(0.8)**	**1.5**
Copeland city	316	305	298	**(11)**	**(7)**	**(3.5)**	**(2.3)**
Ensign city	191	185	180	**(6)**	**(5)**	**(3.1)**	**(2.7)**
Ingalls city	312	306	297	**(6)**	**(9)**	**(1.9)**	**(2.9)**
Montezuma city	982	965	955	**(17)**	**(10)**	**(1.7)**	**(1.0)**
Bal. of Gray County	2,090	2,065	2,043	**(25)**	**(22)**	**(1.2)**	**(1.1)**
Bal. of Cimarron township	470	464	459	**(6)**	**(5)**	**(1.3)**	**(1.1)**
Bal. of Copeland township	248	243	242	**(5)**	**(1)**	**(2.0)**	**(0.4)**
Bal. of East Hess township	177	174	173	**(3)**	**(1)**	**(1.7)**	**(0.6)**
Foote township	100	100	98	**--**	**(2)**	**--**	**(2.0)**
Bal. of Ingalls township	309	303	301	**(6)**	**(2)**	**(1.9)**	**(0.7)**
Logan township	211	208	206	**(3)**	**(2)**	**(1.4)**	**(1.0)**
Bal. of Montezuma township	575	573	564	**(2)**	**(9)**	**(0.3)**	**(1.6)**
Greeley County	1,258	1,298	1,290	**40**	**(8)**	**3.2**	**(0.6)**
Horace city	71	73	74	**2**	**1**	**2.8**	**1.4**
Tribune city	748	771	766	**23**	**(5)**	**3.1**	**(0.6)**
Bal. of Greeley County	439	454	450	**15**	**(4)**	**3.4**	**(0.9)**
Greenwood County	6,644	6,454	6,424	**(190)**	**(30)**	**(2.9)**	**(0.5)**
Climax city	72	70	70	**(2)**	**--**	**(2.8)**	**--**
Eureka city	2,616	2,537	2,527	**(79)**	**(10)**	**(3.0)**	**(0.4)**
Fall River city	161	157	154	**(4)**	**(3)**	**(2.5)**	**(1.9)**
Hamilton city	266	259	255	**(7)**	**(4)**	**(2.6)**	**(1.5)**
Madison city	696	675	671	**(21)**	**(4)**	**(3.0)**	**(0.6)**
Severy city	257	248	248	**(9)**	**--**	**(3.5)**	**--**
Virgil city	70	69	69	**(1)**	**--**	**(1.4)**	**--**
Bal. of Greenwood County	2,506	2,439	2,430	**(67)**	**(9)**	**(2.7)**	**(0.4)**
Bachelor township	192	187	184	**(5)**	**(3)**	**(2.6)**	**(1.6)**
Eureka township	392	380	380	**(12)**	**--**	**(3.1)**	**--**
Bal. of Fall River township	133	128	128	**(5)**	**--**	**(3.8)**	**--**
Bal. of Janesville township	200	195	192	**(5)**	**(3)**	**(2.5)**	**(1.5)**
Bal. of Lane township	42	41	41	**(1)**	**--**	**(2.4)**	**--**
Bal. of Madison township	281	273	274	**(8)**	**1**	**(2.8)**	**0.4**
Otter Creek township	208	202	202	**(6)**	**--**	**(2.9)**	**--**
Pleasant Grove township	48	46	47	**(2)**	**1**	**(4.2)**	**2.2**
Quincy township	144	140	141	**(4)**	**1**	**(2.8)**	**0.7**
Salem township	33	32	32	**(1)**	**--**	**(3.0)**	**--**
Bal. of Salt Springs township	247	241	239	**(6)**	**(2)**	**(2.4)**	**(0.8)**
Shell Rock township	158	155	155	**(3)**	**--**	**(1.9)**	**--**
South Salem township	93	92	92	**(1)**	**--**	**(1.1)**	**--**
Spring Creek township	107	105	106	**(2)**	**1**	**(1.9)**	**1.0**
Bal. of Twin Grove township	228	222	217	**(6)**	**(5)**	**(2.6)**	**(2.3)**
Hamilton County	2,666	2,639	2,609	**(27)**	**(30)**	**(1.0)**	**(1.1)**
Coolidge city	94	94	93	**--**	**(1)**	**--**	**(1.1)**
Syracuse city	1,794	1,776	1,754	**(18)**	**(22)**	**(1.0)**	**(1.2)**
Bal. of Hamilton County	778	769	762	**(9)**	**(7)**	**(1.2)**	**(0.9)**
Bear Creek township	116	116	115	**--**	**(1)**	**--**	**(0.9)**
Bal. of Coolidge township	54	53	53	**(1)**	**--**	**(1.9)**	**--**
Kendall township	84	84	84	**--**	**--**	**--**	**--**

Kansas Certified Population
Certified to the Secretary of State by Division of the Budget on July 1, 2014

	Pop. 2011 7/1/2012*	Pop. 2012 7/1/2013*	Pop. 2013 7/1/2014	# Growth 2011-2012	# Growth 2012-2013	% Chg 2011-2012	% Chg 2012-2013
Hamilton County (cont'd)							
Lamont township	84	84	83	--	(1)	--	(1.2)
Liberty township	34	33	33	(1)	--	(2.9)	--
Medway township	60	59	59	(1)	--	(1.7)	--
Richland township	30	30	29	--	(1)	--	(3.3)
Bal. of Syracuse township	316	310	306	(6)	(4)	(1.9)	(1.3)
Harper County	5,993	5,911	5,860	(82)	(51)	(1.4)	(0.9)
Anthony city	2,253	2,218	2,254	(35)	36	(1.6)	1.6
Attica city	622	614	600	(8)	(14)	(1.3)	(2.3)
Bluff City city	65	64	62	(1)	(2)	(1.5)	(3.1)
Danville city	38	37	36	(1)	(1)	(2.6)	(2.7)
Freeport city	5	5	5	--	--	--	--
Harper city	1,463	1,443	1,412	(20)	(31)	(1.4)	(2.1)
Waldron city	11	11	10	--	(1)	--	(9.1)
Bal. of Harper County	1,536	1,519	1,481	(17)	(38)	(1.1)	(2.5)
Bal. of Township No. 1	334	331	323	(3)	(8)	(0.9)	(2.4)
Bal. of Township No. 2	103	102	100	(1)	(2)	(1.0)	(2.0)
Township No. 3	299	295	286	(4)	(9)	(1.3)	(3.1)
Bal. of Township No. 4	149	147	144	(2)	(3)	(1.3)	(2.0)
Bal. of Township No. 5	370	367	359	(3)	(8)	(0.8)	(2.2)
Township No. 6	281	277	269	(4)	(8)	(1.4)	(2.9)
Harvey County	34,846	34,852	34,741	6	(111)	0.0	(0.3)
Burrton city	906	900	888	(6)	(12)	(0.7)	(1.3)
Halstead city	2,095	2,092	2,083	(3)	(9)	(0.1)	(0.4)
Hesston city	3,725	3,742	3,736	17	(6)	0.5	(0.2)
Newton city	19,230	19,189	19,117	(41)	(72)	(0.2)	(0.4)
North Newton city	1,765	1,779	1,793	14	14	0.8	0.8
Sedgwick city (pt.)	1,509	1,508	1,505	(1)	(3)	(0.1)	(0.2)
Walton city	235	238	233	3	(5)	1.3	(2.1)
Bal. of Harvey County	5,381	5,404	5,386	23	(18)	0.4	(0.3)
Alta township	236	237	236	1	(1)	0.4	(0.4)
Bal. of Burrton township	179	180	179	1	(1)	0.6	(0.6)
Darlington township	578	583	578	5	(5)	0.9	(0.9)
Bal. of Emma township	561	565	566	4	1	0.7	0.2
Garden township	280	281	280	1	(1)	0.4	(0.4)
Halstead township	367	366	366	(1)	--	(0.3)	--
Highland township	391	392	391	1	(1)	0.3	(0.3)
Lake township	158	159	158	1	(1)	0.6	(0.6)
Lakin township	334	335	334	1	(1)	0.3	(0.3)
Macon township	534	538	534	4	(4)	0.7	(0.7)
Bal. of Newton township	367	370	367	3	(3)	0.8	(0.8)
Pleasant township	403	404	403	1	(1)	0.2	(0.2)
Richland township	370	371	370	1	(1)	0.3	(0.3)
Bal. of Sedgwick township	332	331	330	(1)	(1)	(0.3)	(0.3)
Bal. of Walton township	291	292	294	1	2	0.3	0.7
Haskell County	4,285	4,256	4,141	(29)	(115)	(0.7)	(2.7)
Satanta city	1,140	1,155	1,127	15	(28)	1.3	(2.4)
Sublette city	1,463	1,446	1,407	(17)	(39)	(1.2)	(2.7)
Bal. of Haskell County	1,682	1,655	1,607	(27)	(48)	(1.6)	(2.9)
Bal. of Dudley township	552	543	529	(9)	(14)	(1.6)	(2.6)
Bal. of Haskell township	647	636	617	(11)	(19)	(1.7)	(3.0)
Lockport township	483	476	461	(7)	(15)	(1.4)	(3.2)

Kansas Certified Population
Certified to the Secretary of State by Division of the Budget on July 1, 2014

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Hodgeman County	1,966	1,963	1,950	**(3)**	**(13)**	**(0.2)**	**(0.7)**
Hanston city	210	211	206	**1**	**(5)**	**0.5**	**(2.4)**
Jetmore city	889	887	879	**(2)**	**(8)**	**(0.2)**	**(0.9)**
Bal. of Hodgeman County	867	865	865	**(2)**	--	**(0.2)**	--
Benton township	37	37	37	--	--	--	--
Bal. of Center township	224	224	224	--	--	--	--
Hallet township	60	59	59	**(1)**	--	**(1.7)**	--
Bal. of Marena township	188	188	188	--	--	--	--
North Roscoe township	49	49	49	--	--	--	--
Sawlog township	94	93	93	**(1)**	--	**(1.1)**	--
South Roscoe township	64	64	64	--	--	--	--
Sterling township	104	104	104	--	--	--	--
Valley township	47	47	47	--	--	--	--
Jackson County	13,433	13,449	13,366	**16**	**(83)**	**0.1**	**(0.6)**
Circleville city	169	170	169	**1**	**(1)**	**0.6**	**(0.6)**
Delia city	168	169	168	**1**	**(1)**	**0.6**	**(0.6)**
Denison city	187	187	186	--	**(1)**	--	**(0.5)**
Holton city	3,322	3,302	3,278	**(20)**	**(24)**	**(0.6)**	**(0.7)**
Hoyt city	668	662	658	**(6)**	**(4)**	**(0.9)**	**(0.6)**
Mayetta city	341	340	331	**(1)**	**(9)**	**(0.3)**	**(2.6)**
Netawaka city	142	143	144	**1**	**1**	**0.7**	**0.7**
Soldier city	135	140	140	**5**	--	**3.7**	--
Whiting city	187	186	186	**(1)**	--	**(0.5)**	--
Bal. of Jackson County	8,114	8,150	8,106	**36**	**(44)**	**0.4**	**(0.5)**
Jefferson County	18,941	18,945	18,813	**4**	**(132)**	**0.0**	**(0.7)**
McLouth city	872	865	858	**(7)**	**(7)**	**(0.8)**	**(0.8)**
Meriden city	805	801	794	**(4)**	**(7)**	**(0.5)**	**(0.9)**
Nortonville city	631	625	619	**(6)**	**(6)**	**(1.0)**	**(1.0)**
Oskaloosa city	1,103	1,096	1,084	**(7)**	**(12)**	**(0.6)**	**(1.1)**
Ozawkie city	639	638	634	**(1)**	**(4)**	**(0.2)**	**(0.6)**
Perry city	920	913	899	**(7)**	**(14)**	**(0.8)**	**(1.5)**
Valley Falls city	1,182	1,171	1,159	**(11)**	**(12)**	**(0.9)**	**(1.0)**
Winchester city	546	545	540	**(1)**	**(5)**	**(0.2)**	**(0.9)**
Bal. of Jefferson County	12,243	12,291	12,226	**48**	**(65)**	**0.4**	**(0.5)**
Bal. of Delaware township	740	739	737	**(1)**	**(2)**	**(0.1)**	**(0.3)**
Fairview township	1,681	1,689	1,679	**8**	**(10)**	**0.5**	**(0.6)**
Bal. of Jefferson township	603	604	603	**1**	**(1)**	**0.2**	**(0.2)**
Kaw township	1,445	1,453	1,440	**8**	**(13)**	**0.6**	**(0.9)**
Bal. of Kentucky township	809	810	808	**1**	**(2)**	**0.1**	**(0.2)**
Bal. of Norton township	291	291	289	--	**(2)**	--	**(0.7)**
Bal. of Oskaloosa township	1,046	1,051	1,042	**5**	**(9)**	**0.5**	**(0.9)**
Bal. of Ozawkie township	983	983	979	--	**(4)**	--	**(0.4)**
Bal. of Rock Creek township	2,055	2,070	2,060	**15**	**(10)**	**0.7**	**(0.5)**
Rural township	754	757	752	**3**	**(5)**	**0.4**	**(0.7)**
Sarcoxie township	990	995	993	**5**	**(2)**	**0.5**	**(0.2)**
Bal. of Union township	846	849	844	**3**	**(5)**	**0.4**	**(0.6)**
Jewell County	3,096	3,046	3,046	**(50)**	--	**(1.6)**	--
Burr Oak city	175	170	169	**(5)**	**(1)**	**(2.9)**	**(0.6)**
Esbon city	99	98	98	**(1)**	--	**(1.0)**	--
Formoso city	93	92	92	**(1)**	--	**(1.1)**	--
Jewell city	434	427	426	**(7)**	**(1)**	**(1.6)**	**(0.2)**
Mankato city	874	859	856	**(15)**	**(3)**	**(1.7)**	**(0.3)**
Randall city	65	64	65	**(1)**	**1**	**(1.5)**	**1.6**
Webber city	25	25	25	--	--	--	--

Kansas Certified Population
Certified to the Secretary of State by Division of the Budget on July 1, 2014

	Pop. 2011 7/1/2012*	Pop. 2012 7/1/2013*	Pop. 2013 7/1/2014	# Growth 2011-2012	# Growth 2012-2013	% Chg 2011-2012	% Chg 2012-2013
Jewell County (cont'd)							
Bal. of Jewell County	1,331	1,311	1,315	**(20)**	**4**	**(1.5)**	**0.3**
Allen township	24	24	24	--	--	--	--
Athens township	51	50	50	**(1)**	--	**(2.0)**	--
Browns Creek township	51	50	50	**(1)**	--	**(2.0)**	--
Bal. of Buffalo township	76	74	74	**(2)**	--	**(2.6)**	--
Bal. of Burr Oak township	53	52	52	**(1)**	--	**(1.9)**	--
Calvin township	49	48	48	**(1)**	--	**(2.0)**	--
Bal. of Center township	105	105	105	--	--	--	--
Erving township	38	38	38	--	--	--	--
Bal. of Esbon township	57	55	56	**(2)**	**1**	**(3.5)**	**1.8**
Bal. of Grant township	85	83	83	**(2)**	--	**(2.4)**	--
Harrison township	33	33	33	--	--	--	--
Highland township	39	39	39	--	--	--	--
Holmwood township	44	44	44	--	--	--	--
Ionia township	80	80	80	--	--	--	--
Bal. of Jackson township	73	71	72	**(2)**	**1**	**(2.7)**	**1.4**
Limestone township	50	49	49	**(1)**	--	**(2.0)**	--
Montana township	74	72	72	**(2)**	--	**(2.7)**	--
Odessa township	21	21	21	--	--	--	--
Bal. of Prairie township	57	55	56	**(2)**	**1**	**(3.5)**	**1.8**
Richland township	33	33	33	--	--	--	--
Sinclair township	60	59	60	**(1)**	**1**	**(1.7)**	**1.7**
Vicksburg township	27	27	27	--	--	--	--
Walnut township	55	54	54	**(1)**	--	**(1.8)**	--
Washington township	56	55	55	**(1)**	--	**(1.8)**	--
White Mound township	40	40	40	--	--	--	--
Johnson County	552,991	559,913	566,933	**6,922**	**7,020**	**1.3**	**1.3**
Bonner Springs city (pt.)	--	--	--	--	--	--	--
De Soto city (pt.)	5,813	5,869	5,911	**56**	**42**	**1.0**	**0.7**
Edgerton city	1,698	1,699	1,700	**1**	**1**	**0.1**	**0.1**
Fairway city	3,945	3,939	3,963	**(6)**	**24**	**(0.2)**	**0.6**
Gardner city	19,433	20,318	20,473	**885**	**155**	**4.6**	**0.8**
Lake Quivira city (pt.)	880	888	892	**8**	**4**	**0.9**	**0.5**
Leawood city	32,389	32,539	32,991	**150**	**452**	**0.5**	**1.4**
Lenexa city	48,972	49,398	50,344	**426**	**946**	**0.9**	**1.9**
Merriam city	11,180	11,174	11,281	**(6)**	**107**	**(0.1)**	**1.0**
Mission city	9,475	9,467	9,516	**(8)**	**49**	**(0.1)**	**0.5**
Mission Hills city	3,554	3,564	3,582	**10**	**18**	**0.3**	**0.5**
Mission Woods city	181	181	183	--	**2**	--	**1.1**
Olathe city	127,907	130,045	131,885	**2,138**	**1,840**	**1.7**	**1.4**
Overland Park city	176,185	178,919	181,260	**2,734**	**2,341**	**1.6**	**1.3**
Prairie Village city	21,795	21,769	21,892	**(26)**	**123**	**(0.1)**	**0.6**
Roeland Park city	6,841	6,816	6,845	**(25)**	**29**	**(0.4)**	**0.4**
Shawnee city	63,219	63,622	64,323	**403**	**701**	**0.6**	**1.1**
Spring Hill city (pt.)	3,151	3,236	3,302	**85**	**66**	**2.7**	**2.0**
Westwood city	1,531	1,521	1,528	**(10)**	**7**	**(0.7)**	**0.5**
Westwood Hills city	365	362	362	**(3)**	--	**(0.8)**	--
Bal. of Johnson County	14,477	14,587	14,700	**110**	**113**	**0.8**	**0.8**
Aubry township	4,272	4,309	4,348	**37**	**39**	**0.9**	**0.9**
Gardner township	2,935	2,948	2,962	**13**	**14**	**0.4**	**0.5**
Lexington township	1,334	1,343	1,355	**9**	**12**	**0.7**	**0.9**
McCamish township	1,011	1,018	1,025	**7**	**7**	**0.7**	**0.7**
Olathe township	879	887	889	**8**	**2**	**0.9**	**0.2**
Oxford township	1,992	2,016	2,037	**24**	**21**	**1.2**	**1.0**
Spring Hill township	2,054	2,066	2,084	**12**	**18**	**0.6**	**0.9**

Kansas Certified Population
Certified to the Secretary of State by Division of the Budget on July 1, 2014

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Kearny County	3,987	3,968	3,923	**(19)**	**(45)**	**(0.5)**	**(1.1)**
Deerfield city	701	700	687	**(1)**	**(13)**	**(0.1)**	**(1.9)**
Lakin city	2,220	2,207	2,185	**(13)**	**(22)**	**(0.6)**	**(1.0)**
Bal. of Kearny County	1,066	1,061	1,051	**(5)**	**(10)**	**(0.5)**	**(0.9)**
Bal. of Deerfield township	180	179	178	**(1)**	**(1)**	**(0.6)**	**(0.6)**
East Hibbard township	107	108	108	**1**	--	**0.9**	--
Hartland township	99	99	99	--	--	--	--
Kendall township	103	103	103	--	--	--	--
Bal. of Lakin township	237	235	234	**(2)**	**(1)**	**(0.8)**	**(0.4)**
Southside township	266	264	256	**(2)**	**(8)**	**(0.8)**	**(3.0)**
West Hibbard township	74	73	73	**(1)**	--	**(1.4)**	--
Kingman County	7,853	7,863	7,844	**10**	**(19)**	**0.1**	**(0.2)**
Cunningham city	454	476	475	**22**	**(1)**	**4.8**	**(0.2)**
Kingman city	3,176	3,169	3,158	**(7)**	**(11)**	**(0.2)**	**(0.3)**
Nashville city	64	64	64	--	--	--	--
Norwich city	490	490	487	--	**(3)**	--	**(0.6)**
Penalosa city	17	17	17	--	--	--	--
Spivey city	78	78	78	--	--	--	--
Zenda city	90	90	90	--	--	--	--
Bal. of Kingman County	3,484	3,479	3,475	**(5)**	**(4)**	**(0.1)**	**(0.1)**
Allen township	84	84	84	--	--	--	--
Belmont township	49	49	49	--	--	--	--
Bal. of Bennett township	143	143	142	--	**(1)**	--	**(0.7)**
Canton township	109	109	109	--	--	--	--
Bal. of Chikaskia township	49	49	49	--	--	--	--
Dale township	167	167	166	--	**(1)**	--	**(0.6)**
Bal. of Dresden township	89	89	89	--	--	--	--
Eagle township	125	125	125	--	--	--	--
Bal. of Eureka township	81	81	81	--	--	--	--
Evan township	541	546	545	**5**	**(1)**	**0.9**	**(0.2)**
Galesburg township	217	219	218	**2**	**(1)**	**0.9**	**(0.5)**
Hoosier township	150	150	149	--	**(1)**	--	**(0.7)**
Kingman township	115	115	115	--	--	--	--
Bal. of Liberty township	68	68	68	--	--	--	--
Ninnescah township	272	274	274	**2**	--	**0.7**	--
Peters township	123	123	123	--	--	--	--
Richland township	107	107	107	--	--	--	--
Bal. of Rochester township	78	78	78	--	--	--	--
Bal. of Rural township	100	81	81	**(19)**	--	**(19.0)**	--
Union township	76	76	76	--	--	--	--
Valley township	100	100	100	--	--	--	--
Vinita township	251	254	253	**3**	**(1)**	**1.2**	**(0.4)**
White township	390	392	394	**2**	**2**	**0.5**	**0.5**
Kiowa County	2,549	2,496	2,523	**(53)**	**27**	**(2.1)**	**1.1**
Greensburg city	775	778	785	**3**	**7**	**0.4**	**0.9**
Haviland city	701	680	686	**(21)**	**6**	**(3.0)**	**0.9**
Mullinville city	254	247	251	**(7)**	**4**	**(2.8)**	**1.6**
Bal. of Kiowa County	819	791	801	**(28)**	**10**	**(3.4)**	**1.3**
Labette County	21,511	21,284	20,916	**(227)**	**(368)**	**(1.1)**	**(1.7)**
Altamont city	1,076	1,069	1,049	**(7)**	**(20)**	**(0.7)**	**(1.9)**
Bartlett city	80	79	78	**(1)**	**(1)**	**(1.3)**	**(1.3)**
Chetopa city	1,120	1,108	1,086	**(12)**	**(22)**	**(1.1)**	**(2.0)**
Edna city	440	437	424	**(3)**	**(13)**	**(0.7)**	**(3.0)**

Kansas Certified Population
Certified to the Secretary of State by Division of the Budget on July 1, 2014

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Labette County (cont'd)							
Labette city	78	77	76	**(1)**	**(1)**	**(1.3)**	**(1.3)**
Mound Valley city	405	400	390	**(5)**	**(10)**	**(1.2)**	**(2.5)**
Oswego city	1,821	1,803	1,777	**(18)**	**(26)**	**(1.0)**	**(1.4)**
Parsons city	10,454	10,327	10,164	**(127)**	**(163)**	**(1.2)**	**(1.6)**
Bal. of Labette County	6,037	5,984	5,872	**(53)**	**(112)**	**(0.9)**	**(1.9)**
Canada township	194	192	189	**(2)**	**(3)**	**(1.0)**	**(1.6)**
Bal. of Elm Grove township	379	376	371	**(3)**	**(5)**	**(0.8)**	**(1.3)**
Fairview township	237	234	231	**(3)**	**(3)**	**(1.3)**	**(1.3)**
Bal. of Hackberry township	310	308	304	**(2)**	**(4)**	**(0.6)**	**(1.3)**
Howard township	344	342	333	**(2)**	**(9)**	**(0.6)**	**(2.6)**
Bal. of Labette township	391	389	384	**(2)**	**(5)**	**(0.5)**	**(1.3)**
Bal. of Liberty township	372	370	365	**(2)**	**(5)**	**(0.5)**	**(1.4)**
Montana township	164	162	160	**(2)**	**(2)**	**(1.2)**	**(1.2)**
Bal. of Mound Valley township	426	423	412	**(3)**	**(11)**	**(0.7)**	**(2.6)**
Bal. of Mount Pleasant township	253	252	248	**(1)**	**(4)**	**(0.4)**	**(1.6)**
Neosho township	182	180	177	**(2)**	**(3)**	**(1.1)**	**(1.7)**
North township	599	594	579	**(5)**	**(15)**	**(0.8)**	**(2.5)**
Osage township	843	832	818	**(11)**	**(14)**	**(1.3)**	**(1.7)**
Oswego township	352	350	340	**(2)**	**(10)**	**(0.6)**	**(2.9)**
Richland township	285	283	279	**(2)**	**(4)**	**(0.7)**	**(1.4)**
Walton township	706	697	682	**(9)**	**(15)**	**(1.3)**	**(2.2)**
Lane County	1,749	1,704	1,720	**(45)**	**16**	**(2.6)**	**0.9**
Dighton city	1,038	1,010	1,023	**(28)**	**13**	**(2.7)**	**1.3**
Bal. of Lane County	711	694	697	**(17)**	**3**	**(2.4)**	**0.4**
Alamota township	90	89	90	**(1)**	**1**	**(1.1)**	**1.1**
Cheyenne township	313	304	306	**(9)**	**2**	**(2.9)**	**0.7**
Bal. of Dighton township	230	225	225	**(5)**	**--**	**(2.2)**	**--**
White Rock township	18	18	18	**--**	**--**	**--**	**--**
Wilson township	60	58	58	**(2)**	**--**	**(3.3)**	**--**
Leavenworth County	77,176	77,739	78,185	**563**	**446**	**0.7**	**0.6**
Basehor city	4,692	4,787	4,898	**95**	**111**	**2.0**	**2.3**
Bonner Springs city (pt.)	6	6	6	**--**	**--**	**--**	**--**
Easton city	255	254	253	**(1)**	**(1)**	**(0.4)**	**(0.4)**
Lansing city	11,385	11,591	11,642	**206**	**51**	**1.8**	**0.4**
Leavenworth city	35,675	35,816	35,891	**141**	**75**	**0.4**	**0.2**
Linwood city	381	381	375	**--**	**(6)**	**--**	**(1.6)**
Tonganoxie city	5,065	5,108	5,165	**43**	**57**	**0.8**	**1.1**
Bal. of Leavenworth County	19,717	19,796	19,955	**79**	**159**	**0.4**	**0.8**
Alexandria township	894	896	904	**2**	**8**	**0.2**	**0.9**
Delaware township	1,033	1,035	1,044	**2**	**9**	**0.2**	**0.9**
Bal. of Easton township	890	892	899	**2**	**7**	**0.2**	**0.8**
Bal. of Fairmount township	4,217	4,230	4,270	**13**	**40**	**0.3**	**0.9**
High Prairie township	2,029	2,042	2,061	**13**	**19**	**0.6**	**0.9**
Kickapoo township	1,795	1,801	1,813	**6**	**12**	**0.3**	**0.7**
Reno township	1,417	1,420	1,433	**3**	**13**	**0.2**	**0.9**
Bal. of Sherman township	2,289	2,304	2,319	**15**	**15**	**0.7**	**0.7**
Bal. of Stranger township	2,663	2,678	2,703	**15**	**25**	**0.6**	**0.9**
Bal. of Tonganoxie township	2,490	2,498	2,509	**8**	**11**	**0.3**	**0.4**
				--	**--**		
Lincoln County	3,215	3,174	3,147	**(41)**	**(27)**	**(1.3)**	**(0.9)**
Barnard city	70	69	69	**(1)**	**--**	**(1.4)**	**--**
Beverly city	161	159	158	**(2)**	**(1)**	**(1.2)**	**(0.6)**
Lincoln Center city	1,285	1,268	1,253	**(17)**	**(15)**	**(1.3)**	**(1.2)**
Sylvan Grove city	276	271	268	**(5)**	**(3)**	**(1.8)**	**(1.1)**

Kansas Certified Population
Certified to the Secretary of State by Division of the Budget on July 1, 2014

	Pop. 2011 7/1/2012*	Pop. 2012 7/1/2013*	Pop. 2013 7/1/2014	# Growth 2011-2012	# Growth 2012-2013	% Chg 2011-2012	% Chg 2012-2013
Lincoln County (cont'd)							
Bal. of Lincoln County	1,423	1,407	1,399	**(16)**	**(8)**	**(1.1)**	**(0.6)**
Battle Creek township	35	34	34	**(1)**	--	**(2.9)**	--
Bal. of Beaver township	67	66	65	**(1)**	**(1)**	**(1.5)**	**(1.5)**
Cedron township	35	34	34	**(1)**	--	**(2.9)**	--
Bal. of Colorado township	126	125	124	**(1)**	**(1)**	**(0.8)**	**(0.8)**
Bal. of Elkhorn township	139	138	137	**(1)**	**(1)**	**(0.7)**	**(0.7)**
Franklin township	97	96	96	**(1)**	--	**(1.0)**	--
Golden Belt township	40	39	39	**(1)**	--	**(2.5)**	--
Grant township	70	70	69	--	**(1)**	--	**(1.4)**
Hanover township	41	40	40	**(1)**	--	**(2.4)**	--
Highland township	61	60	60	**(1)**	--	**(1.6)**	--
Bal. of Indiana township	74	74	73	--	**(1)**	--	**(1.4)**
Logan township	67	67	66	--	**(1)**	--	**(1.5)**
Madison township	95	94	94	**(1)**	--	**(1.1)**	--
Bal. of Marion township	46	45	45	**(1)**	--	**(2.2)**	--
Orange township	67	67	66	--	**(1)**	--	**(1.5)**
Pleasant township	133	132	131	**(1)**	**(1)**	**(0.8)**	**(0.8)**
Bal. of Salt Creek township	54	53	53	**(1)**	--	**(1.9)**	--
Bal. of Scott township	43	42	42	**(1)**	--	**(2.3)**	--
Valley township	44	43	43	**(1)**	--	**(2.3)**	--
Vesper township	89	88	88	**(1)**	--	**(1.1)**	--
				--	--		
Linn County	9,612	9,441	9,516	**(171)**	**75**	**(1.8)**	**0.8**
Blue Mound city	273	269	273	**(4)**	**4**	**(1.5)**	**1.5**
La Cygne city	1,144	1,118	1,125	**(26)**	**7**	**(2.3)**	**0.6**
Linn Valley city	801	795	799	**(6)**	**4**	**(0.7)**	**0.5**
Mound City city	690	680	682	**(10)**	**2**	**(1.4)**	**0.3**
Parker city	275	271	268	**(4)**	**(3)**	**(1.5)**	**(1.1)**
Pleasanton city	1,211	1,180	1,187	**(31)**	**7**	**(2.6)**	**0.6**
Prescott city	263	259	262	**(4)**	**3**	**(1.5)**	**1.2**
Bal. of Linn County	4,955	4,869	4,920	**(86)**	**51**	**(1.7)**	**1.0**
Bal. of Blue Mound township	207	203	207	**(4)**	**4**	**(1.9)**	**2.0**
Centerville township	402	395	401	**(7)**	**6**	**(1.7)**	**1.5**
Bal. of Liberty township	688	676	681	**(12)**	**5**	**(1.7)**	**0.7**
Bal. of Lincoln township	575	565	573	**(10)**	**8**	**(1.7)**	**1.4**
Bal. of Mound City township	584	573	574	**(11)**	**1**	**(1.9)**	**0.2**
Paris township	565	555	558	**(10)**	**3**	**(1.8)**	**0.5**
Bal. of Potosi township	621	610	618	**(11)**	**8**	**(1.8)**	**1.3**
Bal. of Scott township	727	717	724	**(10)**	**7**	**(1.4)**	**1.0**
Bal. of Sheridan township	261	257	261	**(4)**	**4**	**(1.5)**	**1.6**
Stanton township	178	174	177	**(4)**	**3**	**(2.2)**	**1.7**
Valley township	147	144	146	**(3)**	**2**	**(2.0)**	**1.4**
Logan County	2,783	2,784	2,798	**1**	**14**	**0.0**	**0.5**
Oakley city (pt.)	2,024	2,021	2,040	**(3)**	**19**	**(0.1)**	**0.9**
Russell Springs city	24	24	24	--	--	--	--
Winona city	164	164	160	--	**(4)**	--	**(2.4)**
Bal. of Logan County	571	575	574	**4**	**(1)**	**0.7**	**(0.2)**
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	142	143	143	**1**	--	**0.7**	--
Bal. of Oakley township	183	184	184	**1**	--	**0.5**	--
Paxton township	28	29	29	**1**	--	**3.6**	--

Kansas Certified Population
Certified to the Secretary of State by Division of the Budget on July 1, 2014

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Logan County (cont'd)							
Bal. of Russell Springs township	26	27	26	**1**	**(1)**	**3.8**	**(3.7)**
Western township	44	44	44	--	--	--	--
Bal. of Winona township	81	81	81	--	--	--	--
Lyon County	33,764	33,748	33,510	**(16)**	**(238)**	**(0.0)**	**(0.7)**
Admire city	156	156	156	--	--	--	--
Allen city	177	177	177	--	--	--	--
Americus city	896	894	883	**(2)**	**(11)**	**(0.2)**	**(1.2)**
Bushong city	34	34	34	--	--	--	--
Emporia city	24,971	24,958	24,799	**(13)**	**(159)**	**(0.1)**	**(0.6)**
Hartford city	371	372	366	**1**	**(6)**	**0.3**	**(1.6)**
Neosho Rapids city	265	266	259	**1**	**(7)**	**0.4**	**(2.6)**
Olpe city	548	547	542	**(1)**	**(5)**	**(0.2)**	**(0.9)**
Reading city	231	232	231	**1**	**(1)**	**0.4**	**(0.4)**
Bal. of Lyon County	6,115	6,112	6,063	**(3)**	**(49)**	**(0.0)**	**(0.8)**
Bal. of Agnes City township	219	220	219	**1**	**(1)**	**0.5**	**(0.5)**
Bal. of Americus township	611	611	609	--	**(2)**	--	**(0.3)**
Bal. of Center township	654	654	652	--	**(2)**	--	**(0.3)**
Bal. of Elmendaro township	419	418	417	**(1)**	**(1)**	**(0.2)**	**(0.2)**
Emporia township	909	907	896	**(2)**	**(11)**	**(0.2)**	**(1.2)**
Fremont township	906	906	896	--	**(10)**	--	**(1.1)**
Bal. of Ivy township	105	105	105	--	--	--	--
Bal. of Jackson township	716	716	708	--	**(8)**	--	**(1.1)**
Pike township	1,036	1,033	1,021	**(3)**	**(12)**	**(0.3)**	**(1.2)**
Bal. of Reading township	256	257	256	**1**	**(1)**	**0.4**	**(0.4)**
Waterloo township	284	285	284	**1**	**(1)**	**0.4**	**(0.4)**
McPherson County	29,241	29,356	29,569	**115**	**213**	**0.4**	**0.7**
Canton city	750	748	764	**(2)**	**16**	**(0.3)**	**2.1**
Galva city	872	894	905	**22**	**11**	**2.5**	**1.2**
Inman city	1,380	1,388	1,391	**8**	**3**	**0.6**	**0.2**
Lindsborg city	3,465	3,464	3,481	**(1)**	**17**	**(0.0)**	**0.5**
McPherson city	13,182	13,218	13,322	**36**	**104**	**0.3**	**0.8**
Marquette city	642	641	643	**(1)**	**2**	**(0.2)**	**0.3**
Moundridge city	1,740	1,739	1,753	**(1)**	**14**	**(0.1)**	**0.8**
Windom city	130	130	131	--	**1**	--	**0.8**
Bal. of McPherson County	7,080	7,134	7,179	**54**	**45**	**0.8**	**0.6**
Battle Hill township	104	104	105	--	**1**	--	**1.0**
Bonaville township	74	74	75	--	**1**	--	**1.4**
Bal. of Canton township	241	244	246	**3**	**2**	**1.2**	**0.8**
Bal. of Castle township	72	72	73	--	**1**	--	**1.4**
Delmore township	169	170	171	**1**	**1**	**0.6**	**0.6**
Bal. of Empire township	477	482	485	**5**	**3**	**1.0**	**0.6**
Groveland township	206	207	208	**1**	**1**	**0.5**	**0.5**
Gypsum Creek township	188	189	190	**1**	**1**	**0.5**	**0.5**
Harper township	138	138	139	--	**1**	--	**0.7**
Hayes township	277	280	280	**3**	--	**1.1**	--
Jackson township	180	181	182	**1**	**1**	**0.6**	**0.6**
King City township	479	484	489	**5**	**5**	**1.0**	**1.0**
Little Valley township	411	415	415	**4**	--	**1.0**	--
Lone Tree township	477	480	482	**3**	**2**	**0.6**	**0.4**
McPherson township	538	541	547	**3**	**6**	**0.6**	**1.1**
Bal. of Marquette township	167	168	169	**1**	**1**	**0.6**	**0.6**
Meridian township	329	333	332	**4**	**(1)**	**1.2**	**(0.3)**
Bal. of Mound township	566	570	575	**4**	**5**	**0.7**	**0.9**
New Gottland township	386	390	394	**4**	**4**	**1.0**	**1.0**

Kansas Certified Population
Certified to the Secretary of State by Division of the Budget on July 1, 2014

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McPherson County (cont'd)							
Smoky Hill township	311	312	314	**1**	**2**	**0.3**	**0.6**
South Sharps Creek township	111	111	112	**--**	**1**	**--**	**0.9**
Spring Valley township	337	339	341	**2**	**2**	**0.6**	**0.6**
Bal. of Superior township	363	367	369	**4**	**2**	**1.1**	**0.5**
Turkey Creek township	285	288	290	**3**	**2**	**1.1**	**0.7**
Union township	194	195	196	**1**	**1**	**0.5**	**0.5**
Marion County	12,538	12,347	12,219	**(191)**	**(128)**	**(1.5)**	**(1.0)**
Burns city	225	224	217	**(1)**	**(7)**	**(0.4)**	**(3.1)**
Durham city	111	109	108	**(2)**	**(1)**	**(1.8)**	**(0.9)**
Florence city	461	452	447	**(9)**	**(5)**	**(2.0)**	**(1.1)**
Goessel city	535	523	517	**(12)**	**(6)**	**(2.2)**	**(1.1)**
Hillsboro city	2,969	2,926	2,903	**(43)**	**(23)**	**(1.4)**	**(0.8)**
Lehigh city	172	171	169	**(1)**	**(2)**	**(0.6)**	**(1.2)**
Lincolnville city	198	196	195	**(2)**	**(1)**	**(1.0)**	**(0.5)**
Lost Springs city	70	68	68	**(2)**	**--**	**(2.9)**	**--**
Marion city	1,908	1,878	1,862	**(30)**	**(16)**	**(1.6)**	**(0.9)**
Peabody city	1,199	1,174	1,155	**(25)**	**(19)**	**(2.1)**	**(1.6)**
Ramona city	184	182	175	**(2)**	**(7)**	**(1.1)**	**(3.8)**
Tampa city	111	109	108	**(2)**	**(1)**	**(1.8)**	**(0.9)**
Bal. of Marion County	4,395	4,335	4,295	**(60)**	**(40)**	**(1.4)**	**(0.9)**
Bal. of Blaine township	73	71	71	**(2)**	**--**	**(2.7)**	**--**
Bal. of Catlin township	161	158	157	**(3)**	**(1)**	**(1.9)**	**(0.6)**
Centre township	474	470	462	**(4)**	**(8)**	**(0.8)**	**(1.7)**
Clark township	146	143	142	**(3)**	**(1)**	**(2.1)**	**(0.7)**
Bal. of Clear Creek township	341	337	334	**(4)**	**(3)**	**(1.2)**	**(0.9)**
Bal. of Colfax township	104	101	101	**(3)**	**--**	**(2.9)**	**--**
Doyle township	60	59	58	**(1)**	**(1)**	**(1.7)**	**(1.7)**
Bal. of Durham Park township	131	129	128	**(2)**	**(1)**	**(1.5)**	**(0.8)**
East Branch township	175	174	172	**(1)**	**(2)**	**(0.6)**	**(1.1)**
Fairplay township	106	104	104	**(2)**	**--**	**(1.9)**	**--**
Gale township	216	214	212	**(2)**	**(2)**	**(0.9)**	**(0.9)**
Grant township	130	128	127	**(2)**	**(1)**	**(1.5)**	**(0.8)**
Bal. of Lehigh township	153	150	149	**(3)**	**(1)**	**(2.0)**	**(0.7)**
Liberty township	316	312	310	**(4)**	**(2)**	**(1.3)**	**(0.6)**
Logan township	103	101	101	**(2)**	**--**	**(1.9)**	**--**
Bal. of Lost Springs township	126	124	123	**(2)**	**(1)**	**(1.6)**	**(0.8)**
Menno township	326	322	319	**(4)**	**(3)**	**(1.2)**	**(0.9)**
Bal. of Milton township	82	80	79	**(2)**	**(1)**	**(2.4)**	**(1.3)**
Moore township	73	71	71	**(2)**	**--**	**(2.7)**	**--**
Bal. of Peabody township	194	192	191	**(2)**	**(1)**	**(1.0)**	**(0.5)**
Risley township	204	202	200	**(2)**	**(2)**	**(1.0)**	**(1.0)**
Summit township	80	78	77	**(2)**	**(1)**	**(2.5)**	**(1.3)**
Bal. of West Branch township	423	419	413	**(4)**	**(6)**	**(0.9)**	**(1.4)**
Wilson township	198	196	194	**(2)**	**(2)**	**(1.0)**	**(1.0)**
Marshall County	10,005	10,022	10,002	**17**	**(20)**	**0.2**	**(0.2)**
Axtell city	400	401	401	**1**	**--**	**0.3**	**--**
Beattie city	198	198	198	**--**	**--**	**--**	**--**
Blue Rapids city	1,007	1,003	997	**(4)**	**(6)**	**(0.4)**	**(0.6)**
Frankfort city	718	716	709	**(2)**	**(7)**	**(0.3)**	**(1.0)**
Marysville city	3,261	3,295	3,295	**34**	**--**	**1.0**	**--**
Oketo city	66	65	65	**(1)**	**--**	**(1.5)**	**--**
Summerfield city	154	154	154	**--**	**--**	**--**	**--**
Vermillion city	110	111	111	**1**	**--**	**0.9**	**--**
Waterville city	671	668	666	**(3)**	**(2)**	**(0.4)**	**(0.3)**

Kansas Certified Population
Certified to the Secretary of State by Division of the Budget on July 1, 2014

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Marshall County (cont'd)							
Bal. of Marshall County	3,420	3,411	3,406	**(9)**	**(5)**	**(0.3)**	**(0.1)**
Balderson township	82	81	81	**(1)**	--	**(1.2)**	--
Bigelow township	37	37	37	--	--	--	--
Blue Rapids township	59	58	58	**(1)**	--	**(1.7)**	--
Bal. of Blue Rapids City township	97	96	96	**(1)**	--	**(1.0)**	--
Center township	127	126	126	**(1)**	--	**(0.8)**	--
Clear Fork township	45	44	44	**(1)**	--	**(2.2)**	--
Cleveland township	77	76	76	**(1)**	--	**(1.3)**	--
Cottage Hill township	129	130	130	**1**	--	**0.8**	--
Elm Creek township	177	178	178	**1**	--	**0.6**	--
Franklin township	312	312	305	--	**(7)**	--	**(2.2)**
Bal. of Guittard township	170	171	171	**1**	--	**0.6**	--
Herkimer township	220	220	220	--	--	--	--
Lincoln township	121	120	120	**(1)**	--	**(0.8)**	--
Logan township	269	269	269	--	--	--	--
Marysville township	226	226	226	--	--	--	--
Bal. of Murray township	204	205	206	**1**	**1**	**0.5**	**0.5**
Bal. of Noble township	83	82	82	**(1)**	--	**(1.2)**	--
Bal. of Oketo township	165	166	166	**1**	--	**0.6**	--
Bal. of Richland township	94	93	93	**(1)**	--	**(1.1)**	--
Rock township	136	135	135	**(1)**	--	**(0.7)**	--
Bal. of St. Bridget township	77	76	76	**(1)**	--	**(1.3)**	--
Bal. of Vermillion township	150	151	151	**1**	--	**0.7**	--
Walnut township	118	117	117	**(1)**	--	**(0.8)**	--
Bal. of Waterville township	125	123	124	**(2)**	**1**	**(1.6)**	**0.8**
Wells township	120	119	119	**(1)**	--	**(0.8)**	--
Meade County	4,531	4,396	4,343	**(135)**	**(53)**	**(3.0)**	**(1.2)**
Fowler city	583	565	558	**(18)**	**(7)**	**(3.1)**	**(1.2)**
Meade city	1,705	1,651	1,634	**(54)**	**(17)**	**(3.2)**	**(1.0)**
Plains city	1,134	1,104	1,085	**(30)**	**(19)**	**(2.6)**	**(1.7)**
Bal. of Meade County	1,109	1,076	1,066	**(33)**	**(10)**	**(3.0)**	**(0.9)**
Cimarron township	74	72	71	**(2)**	**(1)**	**(2.7)**	**(1.4)**
Crooked Creek township	72	70	70	**(2)**	--	**(2.8)**	--
Bal. of Fowler township	155	150	149	**(5)**	**(1)**	**(3.2)**	**(0.7)**
Logan township	86	84	83	**(2)**	**(1)**	**(2.3)**	**(1.2)**
Bal. of Meade Center township	278	270	267	**(8)**	**(3)**	**(2.9)**	**(1.1)**
Mertilla township	196	191	189	**(5)**	**(2)**	**(2.6)**	**(1.0)**
Odee township	37	36	35	**(1)**	**(1)**	**(2.7)**	**(2.8)**
Sand Creek township	38	36	36	**(2)**	--	**(5.3)**	--
Bal. of West Plains township	173	167	166	**(6)**	**(1)**	**(3.5)**	**(0.6)**
Miami County	32,715	32,612	32,835	**(103)**	**223**	**(0.3)**	**0.7**
Fontana city	225	222	216	**(3)**	**(6)**	**(1.3)**	**(2.7)**
Louisburg city	4,305	4,282	4,299	**(23)**	**17**	**(0.5)**	**0.4**
Osawatomie city	4,437	4,388	4,385	**(49)**	**(3)**	**(1.1)**	**(0.1)**
Paola city	5,590	5,550	5,630	**(40)**	**80**	**(0.7)**	**1.4**
Spring Hill city (pt.)	2,332	2,376	2,428	**44**	**52**	**1.9**	**2.2**
Bal. of Miami County	15,826	15,794	15,877	**(32)**	**83**	**(0.2)**	**0.5**
Marysville township	2,362	2,359	2,374	**(3)**	**15**	**(0.1)**	**0.6**
Miami township	535	532	536	**(3)**	**4**	**(0.6)**	**0.8**
Middle Creek township	1,803	1,800	1,810	**(3)**	**10**	**(0.2)**	**0.6**
Mound township	728	725	728	**(3)**	**3**	**(0.4)**	**0.4**
Bal. of Osage township	442	439	442	**(3)**	**3**	**(0.7)**	**0.7**
Osawatomie township	727	722	724	**(5)**	**2**	**(0.7)**	**0.3**
Paola township	1,090	1,087	1,096	**(3)**	**9**	**(0.3)**	**0.8**

Kansas Certified Population
Certified to the Secretary of State by Division of the Budget on July 1, 2014

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Miami County (cont'd)							
Richland township	2,047	2,047	2,060	--	13	--	0.6
Stanton township	841	838	841	(3)	3	(0.4)	0.4
Sugar Creek township	472	470	473	(2)	3	(0.4)	0.6
Ten Mile township	1,437	1,437	1,443	--	6	--	0.4
Valley township	1,397	1,394	1,393	(3)	(1)	(0.2)	(0.1)
Wea township	1,945	1,944	1,957	(1)	13	(0.1)	0.7
Mitchell County	6,295	6,355	6,378	60	23	1.0	0.4
Beloit city	3,789	3,830	3,846	41	16	1.1	0.4
Cawker City city	463	465	461	2	(4)	0.4	(0.9)
Glen Elder city	439	440	443	1	3	0.2	0.7
Hunter city	56	57	57	1	--	1.8	--
Scottsville city	25	25	25	--	--	--	--
Simpson city (pt.)	84	86	86	2	--	2.4	--
Tipton city	206	209	211	3	2	1.5	1.0
Bal. of Mitchell County	1,233	1,243	1,249	10	6	0.8	0.5
Asherville township	96	97	97	1	--	1.0	--
Beloit township	201	204	206	3	2	1.5	1.0
Bloomfield township	75	76	76	1	--	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	52	53	53	1	--	1.9	--
Eureka township	22	22	22	--	--	--	--
Bal. of Glen Elder township	68	69	69	1	--	1.5	--
Hayes township	16	16	16	--	--	--	--
Bal. of Logan township	39	39	39	--	--	--	--
Bal. of Lulu township	61	62	62	1	--	1.6	--
Bal. of Pittsburg township	87	88	88	1	--	1.1	--
Plum Creek township	104	104	106	--	2	--	1.9
Round Springs township	24	24	24	--	--	--	--
Salt Creek township	33	33	33	--	--	--	--
Solomon Rapids township	64	65	65	1	--	1.6	--
Turkey Creek township	121	121	123	--	2	--	1.7
Walnut Creek township	34	34	34	--	--	--	--
Montgomery County	34,911	34,459	34,292	(452)	(167)	(1.3)	(0.5)
Caney city	2,168	2,155	2,140	(13)	(15)	(0.6)	(0.7)
Cherryvale city	2,330	2,293	2,288	(37)	(5)	(1.6)	(0.2)
Coffeyville city	10,137	9,993	9,949	(144)	(44)	(1.4)	(0.4)
Dearing city	424	416	414	(8)	(2)	(1.9)	(0.5)
Elk City city	320	317	311	(3)	(6)	(0.9)	(1.9)
Havana city	103	101	101	(2)	--	(1.9)	--
Independence city	9,332	9,242	9,230	(90)	(12)	(1.0)	(0.1)
Liberty city	120	120	120	--	--	--	--
Tyro city	218	215	215	(3)	--	(1.4)	--
Bal. of Montgomery County	9,759	9,607	9,524	(152)	(83)	(1.6)	(0.9)
Bal. of Caney township	1,114	1,078	1,074	(36)	(4)	(3.2)	(0.4)
Cherokee township	482	474	470	(8)	(4)	(1.7)	(0.8)
Cherry township	496	487	484	(9)	(3)	(1.8)	(0.6)
Drum Creek township	502	495	490	(7)	(5)	(1.4)	(1.0)
Bal. of Fawn Creek township	1,478	1,458	1,445	(20)	(13)	(1.4)	(0.9)
Independence township	2,392	2,361	2,343	(31)	(18)	(1.3)	(0.8)
Bal. of Liberty township	367	363	359	(4)	(4)	(1.1)	(1.1)
Bal. of Louisburg township	286	284	278	(2)	(6)	(0.7)	(2.1)

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Certified to the Secretary of State by Division of the Budget on July 1, 2014

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Montgomery County (cont'd)							
Parker township	1,170	1,155	1,146	**(15)**	**(9)**	**(1.3)**	**(0.8)**
Rutland township	277	273	269	**(4)**	**(4)**	**(1.4)**	**(1.5)**
Sycamore township	894	880	874	**(14)**	**(6)**	**(1.6)**	**(0.7)**
West Cherry township	301	299	292	**(2)**	**(7)**	**(0.7)**	**(2.3)**
Morris County	5,888	5,854	5,741	**(34)**	**(113)**	**(0.6)**	**(1.9)**
Council Grove city	2,169	2,160	2,114	**(9)**	**(46)**	**(0.4)**	**(2.1)**
Dunlap city	30	30	29	--	**(1)**	--	**(3.3)**
Dwight city	269	269	259	--	**(10)**	--	**(3.7)**
Herington city (pt.)	--	--	--	--	--	--	--
Latimer city	20	20	20	--	--	--	--
Parkerville city	59	58	58	**(1)**	--	**(1.7)**	--
White City city	614	608	596	**(6)**	**(12)**	**(1.0)**	**(2.0)**
Wilsey city	152	152	149	--	**(3)**	--	**(2.0)**
Bal. of Morris County	2,575	2,557	2,516	**(18)**	**(41)**	**(0.7)**	**(1.6)**
Highland township	98	97	96	**(1)**	**(1)**	**(1.0)**	**(1.0)**
Overland township	71	70	69	**(1)**	**(1)**	**(1.4)**	**(1.4)**
Bal. of Township No. 1	476	471	462	**(5)**	**(9)**	**(1.1)**	**(1.9)**
Township No. 2	715	711	698	**(4)**	**(13)**	**(0.6)**	**(1.8)**
Bal. of Township No. 3	173	172	170	**(1)**	**(2)**	**(0.6)**	**(1.2)**
Bal. of Township No. 4	176	175	173	**(1)**	**(2)**	**(0.6)**	**(1.1)**
Bal. of Township No. 5	165	164	162	**(1)**	**(2)**	**(0.6)**	**(1.2)**
Bal. of Township No. 6	82	81	80	**(1)**	**(1)**	**(1.2)**	**(1.2)**
Township No. 7	261	259	255	**(2)**	**(4)**	**(0.8)**	**(1.5)**
Township No. 8	205	204	201	**(1)**	**(3)**	**(0.5)**	**(1.5)**
Bal. of Township No. 9	153	153	150	--	**(3)**	--	**(2.0)**
Morton County	3,198	3,169	3,143	**(29)**	**(26)**	**(0.9)**	**(0.8)**
Elkhart city	2,181	2,157	2,138	**(24)**	**(19)**	**(1.1)**	**(0.9)**
Richfield city	43	42	42	**(1)**	--	**(2.3)**	--
Rolla city	436	435	428	**(1)**	**(7)**	**(0.2)**	**(1.6)**
Bal. of Morton County	538	535	535	**(3)**	--	**(0.6)**	--
Cimarron township	60	59	59	**(1)**	--	**(1.7)**	--
Jones township	14	14	14	--	--	--	--
Bal. of Richfield township	137	137	137	--	--	--	--
Bal. of Rolla township	145	146	146	**1**	--	**0.7**	--
Bal. of Taloga township	122	120	120	**(2)**	--	**(1.6)**	--
Westola township	60	59	59	**(1)**	--	**(1.7)**	--
Nemaha County	10,113	10,132	10,161	**19**	**29**	**0.2**	**0.3**
Bern city	165	165	166	--	**1**	--	**0.6**
Centralia city	510	508	510	**(2)**	**2**	**(0.4)**	**0.4**
Corning city	156	156	157	--	**1**	--	**0.6**
Goff city	125	126	126	**1**	--	**0.8**	--
Oneida city	74	75	75	**1**	--	**1.4**	--
Sabetha city (pt.)	2,548	2,552	2,561	**4**	**9**	**0.2**	**0.4**
Seneca city	1,979	1,993	2,004	**14**	**11**	**0.7**	**0.6**
Wetmore city	365	366	361	**1**	**(5)**	**0.3**	**(1.4)**
Bal. of Nemaha County	4,191	4,191	4,201	--	**10**	--	**0.2**
Adams township	192	193	194	**1**	**1**	**0.5**	**0.5**
Berwick township	405	406	402	**1**	**(4)**	**0.2**	**(1.0)**
Capioma township	146	146	147	--	**1**	--	**0.7**
Center township	163	163	164	--	**1**	--	**0.6**
Clear Creek township	114	115	115	**1**	--	**0.9**	--
Bal. of Gilman township	162	162	163	--	**1**	--	**0.6**
Granada township	104	105	105	**1**	--	**1.0**	--

Kansas Certified Population
Certified to the Secretary of State by Division of the Budget on July 1, 2014

	Pop. 2011 7/1/2012*	Pop. 2012 7/1/2013*	Pop. 2013 7/1/2014	# Growth 2011-2012	# Growth 2012-2013	% Chg 2011-2012	% Chg 2012-2013
Nemaha County (cont'd)							
Bal. of Harrison township	179	180	181	**1**	**1**	**0.6**	**0.6**
Bal. of Home township	122	123	123	**1**	**--**	**0.8**	**--**
Bal. of Illinois township	199	200	201	**1**	**1**	**0.5**	**0.5**
Marion township	391	390	392	**(1)**	**2**	**(0.3)**	**0.5**
Mitchell township	259	260	261	**1**	**1**	**0.4**	**0.4**
Nemaha township	154	154	155	**--**	**1**	**--**	**0.6**
Neuchatel township	104	105	105	**1**	**--**	**1.0**	**--**
Red Vermillion township	109	110	110	**1**	**--**	**0.9**	**--**
Reilly township	105	106	106	**1**	**--**	**1.0**	**--**
Richmond township	517	507	507	**(10)**	**--**	**(1.9)**	**--**
Rock Creek township	415	414	416	**(1)**	**2**	**(0.2)**	**0.5**
Bal. of Washington township	212	213	214	**1**	**1**	**0.5**	**0.5**
Bal. of Wetmore township	139	139	140	**--**	**1**	**--**	**0.7**
Neosho County	16,449	16,406	16,430	**(43)**	**24**	**(0.3)**	**0.1**
Chanute city	9,085	9,161	9,255	**76**	**94**	**0.8**	**1.0**
Earlton city	55	54	54	**(1)**	**--**	**(1.8)**	**--**
Erie city	1,145	1,124	1,121	**(21)**	**(3)**	**(1.8)**	**(0.3)**
Galesburg city	125	124	124	**(1)**	**--**	**(0.8)**	**--**
St. Paul city	627	623	620	**(4)**	**(3)**	**(0.6)**	**(0.5)**
Stark city	71	71	71	**--**	**--**	**--**	**--**
Thayer city	495	486	481	**(9)**	**(5)**	**(1.8)**	**(1.0)**
Bal. of Neosho County	4,846	4,763	4,704	**(83)**	**(59)**	**(1.7)**	**(1.2)**
Big Creek township	477	468	463	**(9)**	**(5)**	**(1.9)**	**(1.1)**
Bal. of Canville township	493	486	481	**(7)**	**(5)**	**(1.4)**	**(1.0)**
Bal. of Centerville township	355	349	343	**(6)**	**(6)**	**(1.7)**	**(1.7)**
Bal. of Chetopa township	363	357	350	**(6)**	**(7)**	**(1.7)**	**(2.0)**
Bal. of Erie township	292	289	288	**(3)**	**(1)**	**(1.0)**	**(0.3)**
Bal. of Grant township	278	273	268	**(5)**	**(5)**	**(1.8)**	**(1.8)**
Bal. of Ladore township	364	354	352	**(10)**	**(2)**	**(2.7)**	**(0.6)**
Lincoln township	309	304	298	**(5)**	**(6)**	**(1.6)**	**(2.0)**
Bal. of Mission township	303	299	299	**(4)**	**--**	**(1.3)**	**--**
Shiloh township	446	439	429	**(7)**	**(10)**	**(1.6)**	**(2.3)**
Tioga township	882	864	857	**(18)**	**(7)**	**(2.0)**	**(0.8)**
Walnut Grove township	284	281	276	**(3)**	**(5)**	**(1.1)**	**(1.8)**
Ness County	3,120	3,068	3,073	**(52)**	**5**	**(1.7)**	**0.2**
Bazine city	335	328	327	**(7)**	**(1)**	**(2.1)**	**(0.3)**
Brownell city	29	29	29	**--**	**--**	**--**	**--**
Ness City city	1,463	1,436	1,437	**(27)**	**1**	**(1.8)**	**0.1**
Ransom city	295	289	289	**(6)**	**--**	**(2.0)**	**--**
Utica city	158	157	157	**(1)**	**--**	**(0.6)**	**--**
Bal. of Ness County	840	829	834	**(11)**	**5**	**(1.3)**	**0.6**
Bal. of Bazine township	120	119	119	**(1)**	**--**	**(0.8)**	**--**
Bal. of Center township	61	60	60	**(1)**	**--**	**(1.6)**	**--**
Eden township	72	70	71	**(2)**	**1**	**(2.8)**	**1.4**
Bal. of Forrester township	56	55	55	**(1)**	**--**	**(1.8)**	**--**
Franklin township	112	111	112	**(1)**	**1**	**(0.9)**	**0.9**
Highpoint township	65	64	64	**(1)**	**--**	**(1.5)**	**--**
Johnson township	69	67	68	**(2)**	**1**	**(2.9)**	**1.5**
Bal. of Nevada township	121	120	120	**(1)**	**--**	**(0.8)**	**--**
Bal. of Ohio township	94	93	94	**(1)**	**1**	**(1.1)**	**1.1**
Bal. of Waring township	70	70	71	**--**	**1**	**--**	**1.4**

Kansas Certified Population
Certified to the Secretary of State by Division of the Budget on July 1, 2014

	Pop. 2011 7/1/2012*	Pop. 2012 7/1/2013*	Pop. 2013 7/1/2014	# Growth 2011-2012	# Growth 2012-2013	% Chg 2011-2012	% Chg 2012-2013
Norton County	5,635	5,612	5,622	**(23)**	**10**	**(0.4)**	**0.2**
Almena city	405	403	401	**(2)**	**(2)**	**(0.5)**	**(0.5)**
Clayton city (pt.)	53	52	53	**(1)**	**1**	**(1.9)**	**1.9**
Edmond city	49	49	49	--	--	--	--
Lenora city	248	245	245	**(3)**	--	**(1.2)**	--
Norton city	2,908	2,871	2,880	**(37)**	**9**	**(1.3)**	**0.3**
Bal. of Norton County	1,972	1,992	1,994	**20**	**2**	**1.0**	**0.1**
Bal. of Almena--Dist. 4 township	156	157	158	**1**	**1**	**0.6**	**0.6**
Center--District 1 township	1,389	1,407	1,410	**18**	**3**	**1.3**	**0.2**
Bal. of Highland--Dist. 2 township	298	298	295	--	**(3)**	--	**(1.0)**
Bal. of Solomon--Dist. 3 township	129	130	131	**1**	**1**	**0.8**	**0.8**
Osage County	16,306	16,142	16,142	**(164)**	--	**(1.0)**	--
Burlingame city	936	916	916	**(20)**	--	**(2.1)**	--
Carbondale city	1,440	1,419	1,423	**(21)**	**4**	**(1.5)**	**0.3**
Lyndon city	1,054	1,040	1,039	**(14)**	**(1)**	**(1.3)**	**(0.1)**
Melvern city	385	377	377	**(8)**	--	**(2.1)**	--
Olivet city	67	66	67	**(1)**	**1**	**(1.5)**	**1.5**
Osage City city	2,945	2,903	2,899	**(42)**	**(4)**	**(1.4)**	**(0.1)**
Overbrook city	1,058	1,044	1,042	**(14)**	**(2)**	**(1.3)**	**(0.2)**
Quenemo city	388	380	382	**(8)**	**2**	**(2.1)**	**0.5**
Scranton city	710	703	697	**(7)**	**(6)**	**(1.0)**	**(0.9)**
Bal. of Osage County	7,323	7,294	7,300	**(29)**	**6**	**(0.4)**	**0.1**
Bal. of Agency township	170	168	169	**(2)**	**1**	**(1.2)**	**0.6**
Arvonia township	95	94	94	**(1)**	--	**(1.1)**	--
Barclay township	195	193	194	**(2)**	**1**	**(1.0)**	**0.5**
Bal. of Burlingame township	746	743	747	**(3)**	**4**	**(0.4)**	**0.5**
Dragoon township	202	200	201	**(2)**	**1**	**(1.0)**	**0.5**
Bal. of Elk township	828	825	829	**(3)**	**4**	**(0.4)**	**0.5**
Fairfax township	589	588	590	**(1)**	**2**	**(0.2)**	**0.3**
Grant township	266	263	265	**(3)**	**2**	**(1.1)**	**0.8**
Junction township	1,199	1,194	1,194	**(5)**	--	**(0.4)**	--
Lincoln township	139	138	138	**(1)**	--	**(0.7)**	--
Bal. of Melvern township	377	378	375	**1**	**(3)**	**0.3**	**(0.8)**
Bal. of Olivet township	165	163	164	**(2)**	**1**	**(1.2)**	**0.6**
Bal. of Ridgeway township	1,068	1,067	1,067	**(1)**	--	**(0.1)**	--
Bal. of Scranton township	503	503	500	--	**(3)**	--	**(0.6)**
Superior township	305	302	303	**(3)**	**1**	**(1.0)**	**0.3**
Bal. of Valley Brook township	476	475	470	**(1)**	**(5)**	**(0.2)**	**(1.1)**
Osborne County	3,847	3,806	3,818	**(41)**	**12**	**(1.1)**	**0.3**
Alton city	103	102	103	**(1)**	**1**	**(1.0)**	**1.0**
Downs city	898	885	886	**(13)**	**1**	**(1.4)**	**0.1**
Natoma city	334	329	330	**(5)**	**1**	**(1.5)**	**0.3**
Osborne city	1,432	1,415	1,416	**(17)**	**1**	**(1.2)**	**0.1**
Portis city	103	102	103	**(1)**	**1**	**(1.0)**	**1.0**
Bal. of Osborne County	977	973	980	**(4)**	**7**	**(0.4)**	**0.7**
Bal. of Bethany township	72	72	73	--	**1**	--	**1.4**
Bloom township	72	72	73	--	**1**	--	**1.4**
Corinth township	51	51	52	--	**1**	--	**2.0**
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	36	35	35	**(1)**	--	**(2.8)**	--

Kansas Certified Population
Certified to the Secretary of State by Division of the Budget on July 1, 2014

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Osborne County (cont'd)							
Kill Creek township	17	17	17	--	--	--	--
Lawrence township	30	30	30	--	--	--	--
Liberty township	23	23	23	--	--	--	--
Mount Ayr township	38	37	37	**(1)**	--	**(2.6)**	--
Bal. of Natoma township	32	32	32	--	--	--	--
Penn township	114	114	114	--	--	--	--
Bal. of Ross township	93	93	94	--	**1**	--	**1.1**
Round Mound township	28	28	28	--	--	--	--
Bal. of Sumner township	71	71	72	--	**1**	--	**1.4**
Tilden township	78	78	79	--	**1**	--	**1.3**
Valley township	39	37	38	**(2)**	**1**	**(5.1)**	**2.7**
Victor township	11	11	11	--	--	--	--
Winfield township	21	21	21	--	--	--	--
Ottawa County	6,119	6,072	6,042	**(47)**	**(30)**	**(0.8)**	**(0.5)**
Bennington city	674	671	660	**(3)**	**(11)**	**(0.4)**	**(1.6)**
Culver city	122	121	120	**(1)**	**(1)**	**(0.8)**	**(0.8)**
Delphos city	361	355	353	**(6)**	**(2)**	**(1.7)**	**(0.6)**
Minneapolis city	2,042	2,022	2,017	**(20)**	**(5)**	**(1.0)**	**(0.2)**
Tescott city	320	318	312	**(2)**	**(6)**	**(0.6)**	**(1.9)**
Bal. of Ottawa County	2,600	2,585	2,580	**(15)**	**(5)**	**(0.6)**	**(0.2)**
Bal. of Bennington township	634	630	629	**(4)**	**(1)**	**(0.6)**	**(0.2)**
Blaine township	116	115	115	**(1)**	--	**(0.9)**	--
Buckeye township	113	112	112	**(1)**	--	**(0.9)**	--
Center township	80	79	79	**(1)**	--	**(1.3)**	--
Chapman township	69	68	68	**(1)**	--	**(1.4)**	--
Concord township	240	239	239	**(1)**	--	**(0.4)**	--
Bal. of Culver township	128	127	126	**(1)**	**(1)**	**(0.8)**	**(0.8)**
Durham township	21	21	21	--	--	--	--
Fountain township	157	157	156	--	**(1)**	--	**(0.6)**
Garfield township	96	95	95	**(1)**	--	**(1.0)**	--
Grant township	79	78	78	**(1)**	--	**(1.3)**	--
Henry township	27	27	27	--	--	--	--
Lincoln township	153	154	153	**1**	**(1)**	**0.7**	**(0.6)**
Logan township	78	77	77	**(1)**	--	**(1.3)**	--
Bal. of Morton township	145	144	143	**(1)**	**(1)**	**(0.7)**	**(0.7)**
Ottawa township	46	46	46	--	--	--	--
Richland township	227	226	226	**(1)**	--	**(0.4)**	--
Bal. of Sheridan township	106	105	105	**(1)**	--	**(0.9)**	--
Sherman township	55	55	55	--	--	--	--
Stanton township	30	30	30	--	--	--	--
Pawnee County	7,011	6,928	6,971	**(83)**	**43**	**(1.2)**	**0.6**
Burdett city	249	245	248	**(4)**	**3**	**(1.6)**	**1.2**
Garfield city	191	188	191	**(3)**	**3**	**(1.6)**	**1.6**
Larned city	4,080	4,023	4,046	**(57)**	**23**	**(1.4)**	**0.6**
Rozel city	157	155	157	**(2)**	**2**	**(1.3)**	**1.3**
Bal. of Pawnee County	2,334	2,317	2,329	**(17)**	**12**	**(0.7)**	**0.5**
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	257	253	256	**(4)**	**3**	**(1.6)**	**1.2**
Lincoln township	24	24	24	--	--	--	--

Kansas Certified Population
Certified to the Secretary of State by Division of the Budget on July 1, 2014

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Pawnee County (cont'd)							
Logan township	49	49	49	--	--	--	--
Morton township	55	54	55	**(1)**	**1**	**(1.8)**	**1.9**
Bal. of Orange township	43	43	43	--	--	--	--
Pawnee township	442	440	441	**(2)**	**1**	**(0.5)**	**0.2**
Pleasant Grove township	173	171	173	**(2)**	**2**	**(1.2)**	**1.2**
Pleasant Ridge township	45	45	45	--	--	--	--
Pleasant Valley township	86	84	85	**(2)**	**1**	**(2.3)**	**1.2**
River township	67	65	66	**(2)**	**1**	**(3.0)**	**1.5**
Santa Fe township	676	674	676	**(2)**	**2**	**(0.3)**	**0.3**
Sawmill township	19	19	19	--	--	--	--
Shiley township	20	20	20	--	--	--	--
Valley Center township	46	46	46	--	--	--	--
Walnut township	89	87	88	**(2)**	**1**	**(2.2)**	**1.1**
Phillips County	5,555	5,519	5,540	**(36)**	**21**	**(0.6)**	**0.4**
Agra city	263	259	258	**(4)**	**(1)**	**(1.5)**	**(0.4)**
Glade city	93	94	95	**1**	**1**	**1.1**	**1.1**
Kirwin city	168	167	165	**(1)**	**(2)**	**(0.6)**	**(1.2)**
Logan city	579	575	575	**(4)**	--	**(0.7)**	--
Long Island city	131	132	132	**1**	--	**0.8**	--
Phillipsburg city	2,542	2,520	2,541	**(22)**	**21**	**(0.9)**	**0.8**
Prairie View city	131	132	132	**1**	--	**0.8**	--
Speed city	37	36	36	**(1)**	--	**(2.7)**	--
Bal. of Phillips County	1,611	1,604	1,606	**(7)**	**2**	**(0.4)**	**0.1**
Arcade township	96	95	96	**(1)**	**1**	**(1.0)**	**1.1**
Beaver township	54	54	54	--	--	--	--
Bal. of Belmont township	52	52	52	--	--	--	--
Bow Creek township	43	42	42	**(1)**	--	**(2.3)**	--
Crystal township	49	49	49	--	--	--	--
Dayton township	33	32	33	**(1)**	**1**	**(3.0)**	**3.1**
Deer Creek township	65	65	65	--	--	--	--
Freedom township	89	88	89	**(1)**	**1**	**(1.1)**	**1.1**
Glenwood township	44	43	43	**(1)**	--	**(2.3)**	--
Granite township	31	31	31	--	--	--	--
Greenwood township	42	41	41	**(1)**	--	**(2.4)**	--
Bal. of Kirwin township	62	62	62	--	--	--	--
Bal. of Logan township	48	47	47	**(1)**	--	**(2.1)**	--
Bal. of Long Island township	91	90	91	**(1)**	**1**	**(1.1)**	**1.1**
Mound township	141	142	142	**1**	--	**0.7**	--
Phillipsburg township	254	254	252	--	**(2)**	--	**(0.8)**
Plainview township	15	15	15	--	--	--	--
Bal. of Plum township	111	110	110	**(1)**	--	**(0.9)**	--
Bal. of Prairie View township	65	65	65	--	--	--	--
Rushville township	15	15	15	--	--	--	--
Bal. of Solomon township	102	103	103	**1**	--	**1.0**	--
Sumner township	47	47	47	--	--	--	--
Towanda township	22	22	22	--	--	--	--
Valley township	23	23	23	--	--	--	--
Walnut township	17	17	17	--	--	--	--
Pottawatomie County	21,920	22,302	22,691	**382**	**389**	**1.7**	**1.7**
Belvue city	207	208	202	**1**	**(6)**	**0.5**	**(2.9)**
Emmett city	195	194	189	**(1)**	**(5)**	**(0.5)**	**(2.6)**
Havensville city	134	138	142	**4**	**4**	**3.0**	**2.9**
Louisville city	191	195	198	**4**	**3**	**2.1**	**1.5**
Manhattan city (pt.)	149	154	159	**5**	**5**	**3.4**	**3.2**

Kansas Certified Population
Certified to the Secretary of State by Division of the Budget on July 1, 2014

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Pottawatomie County (cont'd)							
Olsburg city	223	224	226	**1**	**2**	**0.4**	**0.9**
Onaga city	713	707	706	**(6)**	**(1)**	**(0.8)**	**(0.1)**
St. George city	649	706	712	**57**	**6**	**8.8**	**0.8**
St. Marys city (pt.)	2,664	2,656	2,677	**(8)**	**21**	**(0.3)**	**0.8**
Wamego city	4,435	4,485	4,603	**50**	**118**	**1.1**	**2.6**
Westmoreland city	790	784	788	**(6)**	**4**	**(0.8)**	**0.5**
Wheaton city	97	96	99	**(1)**	**3**	**(1.0)**	**3.1**
Bal. of Pottawatomie County	11,473	11,755	11,990	**282**	**235**	**2.5**	**2.0**
Bal. of Belvue township	165	170	174	**5**	**4**	**3.0**	**2.4**
Blue township	3,092	3,170	3,235	**78**	**65**	**2.5**	**2.1**
Bal. of Blue Valley township	126	130	133	**4**	**3**	**3.2**	**2.3**
Center township	107	106	110	**(1)**	**4**	**(0.9)**	**3.8**
Clear Creek township	141	145	148	**4**	**3**	**2.8**	**2.1**
Bal. of Emmett township	238	245	250	**7**	**5**	**2.9**	**2.0**
Bal. of Grant township	137	142	141	**5**	**(1)**	**3.6**	**(0.7)**
Green township	187	190	196	**3**	**6**	**1.6**	**3.2**
Lincoln township	121	125	129	**4**	**4**	**3.3**	**3.2**
Bal. of Lone Tree township	122	126	129	**4**	**3**	**3.3**	**2.4**
Bal. of Louisville township	623	641	657	**18**	**16**	**2.9**	**2.5**
Bal. of Mill Creek township	313	321	329	**8**	**8**	**2.6**	**2.5**
Bal. of Pottawatomie township	389	400	403	**11**	**3**	**2.8**	**0.8**
Bal. of Rock Creek township	182	187	191	**5**	**4**	**2.7**	**2.1**
St. Clere township	74	73	74	**(1)**	**1**	**(1.4)**	**1.4**
Bal. of St. George township	2,816	2,882	2,927	**66**	**45**	**2.3**	**1.6**
Bal. of St. Marys township	1,016	1,044	1,065	**28**	**21**	**2.8**	**2.0**
Shannon township	274	279	284	**5**	**5**	**1.8**	**1.8**
Sherman township	120	120	123	**--**	**3**	**--**	**2.5**
Spring Creek township	38	39	39	**1**	**--**	**2.6**	**--**
Union township	228	232	236	**4**	**4**	**1.8**	**1.7**
Vienna township	88	87	90	**(1)**	**3**	**(1.1)**	**3.4**
Bal. of Wamego township	876	901	927	**25**	**26**	**2.9**	**2.9**
Pratt County	9,676	9,728	9,878	**52**	**150**	**0.5**	**1.5**
Byers city	35	35	36	**--**	**1**	**--**	**2.9**
Coats city	84	84	86	**--**	**2**	**--**	**2.4**
Cullison city	102	102	104	**--**	**2**	**--**	**2.0**
Iuka city	163	165	169	**2**	**4**	**1.2**	**2.4**
Pratt city	6,850	6,880	6,986	**30**	**106**	**0.4**	**1.5**
Preston city	158	160	163	**2**	**3**	**1.3**	**1.9**
Sawyer city	123	125	128	**2**	**3**	**1.6**	**2.4**
Bal. of Pratt County	2,161	2,177	2,206	**16**	**29**	**0.7**	**1.3**
Bal. of Township No. 6	373	374	378	**1**	**4**	**0.3**	**1.1**
Bal. of Township No. 7	150	153	156	**3**	**3**	**2.0**	**2.0**
Bal. of Township No. 8	99	99	101	**--**	**2**	**--**	**2.0**
Bal. of Township No. 9	213	215	220	**2**	**5**	**0.9**	**2.3**
Bal. of Township No. 10	71	71	72	**--**	**1**	**--**	**1.4**
Bal. of Township No. 11	337	340	339	**3**	**(1)**	**0.9**	**(0.3)**
Township No. 12	918	925	940	**7**	**15**	**0.8**	**1.6**
Rawlins County	2,512	2,560	2,589	**48**	**29**	**1.9**	**1.1**
Atwood city	1,191	1,208	1,225	**17**	**17**	**1.4**	**1.4**
Herndon city	129	132	133	**3**	**1**	**2.3**	**0.8**
McDonald city	160	163	165	**3**	**2**	**1.9**	**1.2**
Bal. of Rawlins County	1,032	1,057	1,066	**25**	**9**	**2.4**	**0.9**
Achilles township	46	47	48	**1**	**1**	**2.2**	**2.1**
Bal. of Atwood township	36	37	37	**1**	**--**	**2.8**	**--**

Kansas Certified Population
Certified to the Secretary of State by Division of the Budget on July 1, 2014

	Pop. 2011 7/1/2012*	Pop. 2012 7/1/2013*	Pop. 2013 7/1/2014	# Growth 2011-2012	# Growth 2012-2013	% Chg 2011-2012	% Chg 2012-2013
Rawlins County (cont'd)							
Center township	267	273	271	**6**	**(2)**	**2.2**	**(0.7)**
Driftwood township	73	75	77	**2**	**2**	**2.7**	**2.7**
Bal. of Herl township	181	185	187	**4**	**2**	**2.2**	**1.1**
Jefferson township	37	38	38	**1**	--	**2.7**	--
Ludell township	80	83	84	**3**	**1**	**3.8**	**1.2**
Mirage township	51	51	52	--	**1**	--	**2.0**
Bal. of Rocewood township	222	228	232	**6**	**4**	**2.7**	**1.8**
Union township	39	40	40	**1**	--	**2.6**	--
Reno County	64,607	64,438	64,190	**(169)**	**(248)**	**(0.3)**	**(0.4)**
Abbyville city	87	89	89	**2**	--	**2.3**	--
Arlington city	474	469	466	**(5)**	**(3)**	**(1.1)**	**(0.6)**
Buhler city	1,328	1,343	1,332	**15**	**(11)**	**1.1**	**(0.8)**
Haven city	1,241	1,233	1,233	**(8)**	--	**(0.6)**	--
Hutchinson city	42,142	41,962	41,889	**(180)**	**(73)**	**(0.4)**	**(0.2)**
Langdon city	42	42	42	--	--	--	--
Nickerson city	1,071	1,064	1,049	**(7)**	**(15)**	**(0.7)**	**(1.4)**
Partridge city	248	248	241	--	**(7)**	--	**(2.8)**
Plevna city	98	98	98	--	--	--	--
Pretty Prairie city	681	691	688	**10**	**(3)**	**1.5**	**(0.4)**
South Hutchinson city	2,461	2,489	2,552	**28**	**63**	**1.1**	**2.5**
Sylvia city	218	218	216	--	**(2)**	--	**(0.9)**
Turon city	387	385	381	**(2)**	**(4)**	**(0.5)**	**(1.0)**
Willowbrook city	87	87	87	--	--	--	--
Bal. of Reno County	14,042	14,020	13,827	**(22)**	**(193)**	**(0.2)**	**(1.4)**
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	419	--	**(1)**	--	**(0.2)**
Clay township	2,061	2,058	1,938	**(3)**	**(120)**	**(0.1)**	**(5.8)**
Enterprise township	128	128	128	--	--	--	--
Bal. of Grant township	1,265	1,262	1,252	**(3)**	**(10)**	**(0.2)**	**(0.8)**
Grove township	47	47	47	--	--	--	--
Bal. of Haven township	412	412	411	--	**(1)**	--	**(0.2)**
Hayes township	79	79	79	--	--	--	--
Huntsville township	115	115	115	--	--	--	--
Bal. of Langdon township	75	75	75	--	--	--	--
Lincoln township	681	680	673	**(1)**	**(7)**	**(0.1)**	**(1.0)**
Bal. of Little River township	496	491	490	**(5)**	**(1)**	**(1.0)**	**(0.2)**
Loda township	104	104	104	--	--	--	--
Medford township	154	154	154	--	--	--	--
Medora township	1,669	1,666	1,653	**(3)**	**(13)**	**(0.2)**	**(0.8)**
Bal. of Miami township	75	75	75	--	--	--	--
Ninnescah township	226	226	226	--	--	--	--
Bal. of Plevna township	148	148	148	--	--	--	--
Bal. of Reno township	1,909	1,906	1,895	**(3)**	**(11)**	**(0.2)**	**(0.6)**
Bal. of Roscoe township	105	105	105	--	--	--	--
Salt Creek township	452	451	448	**(1)**	**(3)**	**(0.2)**	**(0.7)**
Sumner township	655	654	645	**(1)**	**(9)**	**(0.2)**	**(1.4)**
Bal. of Sylvia township	93	93	93	--	--	--	--
Troy township	124	124	124	--	--	--	--
Valley township	848	847	839	**(1)**	**(8)**	**(0.1)**	**(0.9)**
Walnut township	103	103	103	--	--	--	--
Bal. of Westminster township	109	109	109	--	--	--	--
Yoder township	799	798	789	**(1)**	**(9)**	**(0.1)**	**(1.1)**

Kansas Certified Population
Certified to the Secretary of State by Division of the Budget on July 1, 2014

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Republic County	4,907	4,858	4,820	**(49)**	**(38)**	**(1.0)**	**(0.8)**
Agenda city	67	66	66	**(1)**	--	**(1.5)**	--
Belleville city	1,963	1,940	1,924	**(23)**	**(16)**	**(1.2)**	**(0.8)**
Courtland city	281	275	273	**(6)**	**(2)**	**(2.1)**	**(0.7)**
Cuba city	153	152	149	**(1)**	**(3)**	**(0.7)**	**(2.0)**
Munden city	100	98	97	**(2)**	**(1)**	**(2.0)**	**(1.0)**
Narka city	92	92	91	--	**(1)**	--	**(1.1)**
Republic city	115	114	113	**(1)**	**(1)**	**(0.9)**	**(0.9)**
Scandia city	367	366	362	**(1)**	**(4)**	**(0.3)**	**(1.1)**
Bal. of Republic County	1,769	1,755	1,745	**(14)**	**(10)**	**(0.8)**	**(0.6)**
Bal. of Albion township	48	47	46	**(1)**	**(1)**	**(2.1)**	**(2.1)**
Beaver township	92	92	91	--	**(1)**	--	**(1.1)**
Belleville township	233	230	229	**(3)**	**(1)**	**(1.3)**	**(0.4)**
Bal. of Big Bend township	71	69	69	**(2)**	--	**(2.8)**	--
Bal. of Courtland township	108	107	107	**(1)**	--	**(0.9)**	--
Bal. of Elk Creek township	67	66	66	**(1)**	--	**(1.5)**	--
Bal. of Fairview township	77	77	77	--	--	--	--
Farmington township	59	60	59	**1**	**(1)**	**1.7**	**(1.7)**
Freedom township	165	163	162	**(2)**	**(1)**	**(1.2)**	**(0.6)**
Grant township	69	69	69	--	--	--	--
Jefferson township	104	104	103	--	**(1)**	--	**(1.0)**
Liberty township	45	44	44	**(1)**	--	**(2.2)**	--
Lincoln township	96	96	95	--	**(1)**	--	**(1.0)**
Norway township	141	140	139	**(1)**	**(1)**	**(0.7)**	**(0.7)**
Bal. of Richland township	74	73	73	**(1)**	--	**(1.4)**	--
Bal. of Rose Creek township	63	62	61	**(1)**	**(1)**	**(1.6)**	**(1.6)**
Bal. of Scandia township	94	94	93	--	**(1)**	--	**(1.1)**
Union township	33	32	32	**(1)**	--	**(3.0)**	--
Bal. of Washington township	63	63	63	--	--	--	--
White Rock township	67	67	67	--	--	--	--
Rice County	10,076	9,985	10,011	**(91)**	**26**	**(0.9)**	**0.3**
Alden city	147	146	147	**(1)**	**1**	**(0.7)**	**0.7**
Bushton city	278	272	272	**(6)**	--	**(2.2)**	--
Chase city	476	467	468	**(9)**	**1**	**(1.9)**	**0.2**
Frederick city	18	18	18	--	--	--	--
Geneseo city	266	265	267	**(1)**	**2**	**(0.4)**	**0.8**
Little River city	557	547	549	**(10)**	**2**	**(1.8)**	**0.4**
Lyons city	3,736	3,733	3,737	**(3)**	**4**	**(0.1)**	**0.1**
Raymond city	79	78	78	**(1)**	--	**(1.3)**	--
Sterling city	2,326	2,295	2,299	**(31)**	**4**	**(1.3)**	**0.2**
Bal. of Rice County	2,193	2,164	2,176	**(29)**	**12**	**(1.3)**	**0.6**
Atlanta township	135	131	132	**(4)**	**1**	**(3.0)**	**0.8**
Bell township	10	10	10	--	--	--	--
Center township	132	129	130	**(3)**	**1**	**(2.3)**	**0.8**
East Washington township	153	150	151	**(3)**	**1**	**(2.0)**	**0.7**
Bal. of Eureka township	34	34	34	--	--	--	--
Bal. of Farmer township	110	109	109	**(1)**	--	**(0.9)**	--
Galt township	71	70	71	**(1)**	**1**	**(1.4)**	**1.4**
Harrison township	169	169	170	--	**1**	--	**0.6**
Bal. of Lincoln township	86	85	85	**(1)**	--	**(1.2)**	--
Mitchell township	126	124	124	**(2)**	--	**(1.6)**	--
Odessa township	59	58	59	**(1)**	**1**	**(1.7)**	**1.7**
Pioneer township	72	71	72	**(1)**	**1**	**(1.4)**	**1.4**
Bal. of Raymond township	74	73	74	**(1)**	**1**	**(1.4)**	**1.4**
Rockville township	145	142	143	**(3)**	**1**	**(2.1)**	**0.7**

Kansas Certified Population
Certified to the Secretary of State by Division of the Budget on July 1, 2014

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Rice County (cont'd)							
Sterling township	219	218	220	**(1)**	**2**	**(0.5)**	**0.9**
Bal. of Union township	182	179	180	**(3)**	**1**	**(1.6)**	**0.6**
Bal. of Valley township	101	100	100	**(1)**	**--**	**(1.0)**	**--**
Bal. of Victoria township	78	77	77	**(1)**	**--**	**(1.3)**	**--**
West Washington township	125	124	124	**(1)**	**--**	**(0.8)**	**--**
Wilson township	112	111	111	**(1)**	**--**	**(0.9)**	**--**
Riley County	72,997	75,508	75,394	**2,511**	**(114)**	**3.4**	**(0.2)**
Leonardville city	461	462	458	**1**	**(4)**	**0.2**	**(0.9)**
Manhattan city (pt.)	53,529	55,915	55,984	**2,386**	**69**	**4.5**	**0.1**
Ogden city	2,150	2,169	2,147	**19**	**(22)**	**0.9**	**(1.0)**
Randolph city	168	171	171	**3**	**--**	**1.8**	**--**
Riley city	968	974	992	**6**	**18**	**0.6**	**1.8**
Bal. of Riley County	15,721	15,817	15,642	**96**	**(175)**	**0.6**	**(1.1)**
Ashland township	142	144	143	**2**	**(1)**	**1.4**	**(0.7)**
Bal. of Bala township	295	297	292	**2**	**(5)**	**0.7**	**(1.7)**
Center township	78	78	77	**--**	**(1)**	**--**	**(1.3)**
Fancy Creek township	119	120	119	**1**	**(1)**	**0.8**	**(0.8)**
Grant township	1,003	1,012	1,001	**9**	**(11)**	**0.9**	**(1.1)**
Bal. of Jackson township	173	173	171	**--**	**(2)**	**--**	**(1.2)**
Bal. of Madison township	8,842	8,893	8,814	**51**	**(79)**	**0.6**	**(0.9)**
Manhattan township	2,518	2,532	2,486	**14**	**(46)**	**0.6**	**(1.8)**
May Day township	86	86	85	**--**	**(1)**	**--**	**(1.2)**
Bal. of Ogden township	445	448	443	**3**	**(5)**	**0.7**	**(1.1)**
Sherman township	597	601	594	**4**	**(7)**	**0.7**	**(1.2)**
Swede Creek township	160	161	159	**1**	**(2)**	**0.6**	**(1.2)**
Wildcat township	911	918	908	**7**	**(10)**	**0.8**	**(1.1)**
Zeandale township	352	354	350	**2**	**(4)**	**0.6**	**(1.1)**
Rooks County	5,182	5,223	5,190	**41**	**(33)**	**0.8**	**(0.6)**
Damar city	132	133	133	**1**	**--**	**0.8**	**--**
Palco city	276	280	277	**4**	**(3)**	**1.4**	**(1.1)**
Plainville city	1,903	1,915	1,902	**12**	**(13)**	**0.6**	**(0.7)**
Stockton city	1,331	1,339	1,327	**8**	**(12)**	**0.6**	**(0.9)**
Woodston city	136	137	137	**1**	**--**	**0.7**	**--**
Zurich city	99	100	100	**1**	**--**	**1.0**	**--**
Bal. of Rooks County	1,305	1,319	1,314	**14**	**(5)**	**1.1**	**(0.4)**
Bal. of Township No. 1	106	107	107	**1**	**--**	**0.9**	**--**
Bal. of Township No. 2	152	154	153	**2**	**(1)**	**1.3**	**(0.6)**
Bal. of Township No. 3	114	115	115	**1**	**--**	**0.9**	**--**
Bal. of Township No. 4	29	29	29	**--**	**--**	**--**	**--**
Township No. 5	59	60	59	**1**	**(1)**	**1.7**	**(1.7)**
Township No. 6	75	76	76	**1**	**--**	**1.3**	**--**
Bal. of Township No. 7	53	53	53	**--**	**--**	**--**	**--**
Bal. of Township No. 8	64	65	64	**1**	**(1)**	**1.6**	**(1.5)**
Township No. 9	48	48	48	**--**	**--**	**--**	**--**
Bal. of Township No. 10	77	78	78	**1**	**--**	**1.3**	**--**
Bal. of Township No. 11	373	378	377	**5**	**(1)**	**1.3**	**(0.3)**
Township No. 12	155	156	155	**1**	**(1)**	**0.6**	**(0.6)**
Rush County	3,238	3,220	3,186	**(18)**	**(34)**	**(0.6)**	**(1.1)**
Alexander city	64	63	63	**(1)**	**--**	**(1.6)**	**--**
Bison city	249	249	241	**--**	**(8)**	**--**	**(3.2)**
La Crosse city	1,315	1,303	1,289	**(12)**	**(14)**	**(0.9)**	**(1.1)**
Liebenthal city	101	101	100	**--**	**(1)**	**--**	**(1.0)**
McCracken city	185	185	180	**--**	**(5)**	**--**	**(2.7)**

Kansas Certified Population
Certified to the Secretary of State by Division of the Budget on July 1, 2014

	Pop. 2011 7/1/2012*	Pop. 2012 7/1/2013*	Pop. 2013 7/1/2014	# Growth 2011-2012	# Growth 2012-2013	% Chg 2011-2012	% Chg 2012-2013
Rush County (cont'd)							
Otis city	276	275	274	**(1)**	**(1)**	**(0.4)**	**(0.4)**
Rush Center city	165	166	165	**1**	**(1)**	**0.6**	**(0.6)**
Timken city	75	74	74	**(1)**	--	**(1.3)**	--
Bal. of Rush County	808	804	800	**(4)**	**(4)**	**(0.5)**	**(0.5)**
Bal. of Alex.--Belle Prairie township	50	50	49	--	**(1)**	--	**(2.0)**
Bal. of Banner township	80	79	79	**(1)**	--	**(1.3)**	--
Bal. of Big Timber township	48	48	48	--	--	--	--
Bal. of Center township	75	74	74	**(1)**	--	**(1.3)**	--
Garfield township	100	101	100	**1**	**(1)**	**1.0**	**(1.0)**
Bal. of Hampton--Fairview township	77	76	76	**(1)**	--	**(1.3)**	--
Illinois township	54	54	53	--	**(1)**	--	**(1.9)**
Bal. of La Crosse--Brookdale township	103	103	103	--	--	--	--
Bal. of Lone Star township	65	64	64	**(1)**	--	**(1.5)**	--
Bal. of Pioneer township	84	83	82	**(1)**	**(1)**	**(1.2)**	**(1.2)**
Pleasantdale township	30	30	30	--	--	--	--
Union township	42	42	42	--	--	--	--
Russell County	6,956	6,946	6,933	**(10)**	**(13)**	**(0.1)**	**(0.2)**
Bunker Hill city	95	95	95	--	--	--	--
Dorrance city	184	185	181	**1**	**(4)**	**0.5**	**(2.2)**
Gorham city	333	334	335	**1**	**1**	**0.3**	**0.3**
Lucas city	392	394	390	**2**	**(4)**	**0.5**	**(1.0)**
Luray city	193	194	190	**1**	**(4)**	**0.5**	**(2.1)**
Paradise city	49	49	49	--	--	--	--
Russell city	4,497	4,481	4,475	**(16)**	**(6)**	**(0.4)**	**(0.1)**
Waldo city	30	30	30	--	--	--	--
Bal. of Russell County	1,183	1,184	1,188	**1**	**4**	**0.1**	**0.3**
Bal. of Big Creek township	145	145	146	--	**1**	--	**0.7**
Bal. of Center township	126	126	127	--	**1**	--	**0.8**
Fairfield township	31	31	31	--	--	--	--
Bal. of Fairview township	73	73	73	--	--	--	--
Grant township	185	186	187	**1**	**1**	**0.5**	**0.5**
Lincoln township	150	150	151	--	**1**	--	**0.7**
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	55,844	55,988	55,740	**144**	**(248)**	**0.3**	**(0.4)**
Assaria city	416	415	414	**(1)**	**(1)**	**(0.2)**	**(0.2)**
Brookville city	262	268	260	**6**	**(8)**	**2.3**	**(3.0)**
Gypsum city	408	402	399	**(6)**	**(3)**	**(1.5)**	**(0.7)**
New Cambria city	126	127	126	**1**	**(1)**	**0.8**	**(0.8)**
Salina city	47,910	48,045	47,846	**135**	**(199)**	**0.3**	**(0.4)**
Smolan city	215	216	215	**1**	**(1)**	**0.5**	**(0.5)**
Solomon city (pt.)	1	1	1	--	--	--	--
Bal. of Saline County	6,506	6,514	6,479	**8**	**(35)**	**0.1**	**(0.5)**
Bal. of Cambria township	310	308	307	**(2)**	**(1)**	**(0.6)**	**(0.3)**
Bal. of Dayton township	114	115	114	**1**	**(1)**	**0.9**	**(0.9)**
Elm Creek township	902	911	908	**9**	**(3)**	**1.0**	**(0.3)**
Bal. of Eureka township	227	228	227	**1**	**(1)**	**0.4**	**(0.4)**
Falun township	285	286	285	**1**	**(1)**	**0.4**	**(0.3)**
Glendale township	110	110	110	--	--	--	--
Greeley township	837	839	837	**2**	**(2)**	**0.2**	**(0.2)**

Kansas Certified Population
Certified to the Secretary of State by Division of the Budget on July 1, 2014

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Saline County (cont'd)							
Gypsum township	181	182	181	**1**	**(1)**	**0.6**	**(0.5)**
Liberty township	175	176	175	**1**	**(1)**	**0.6**	**(0.6)**
Ohio township	448	447	446	**(1)**	**(1)**	**(0.2)**	**(0.2)**
Pleasant Valley township	407	400	391	**(7)**	**(9)**	**(1.7)**	**(2.3)**
Smoky Hill township	273	274	273	**1**	**(1)**	**0.4**	**(0.4)**
Bal. of Smoky View township	501	500	494	**(1)**	**(6)**	**(0.2)**	**(1.2)**
Bal. of Smolan township	563	563	561	**--**	**(2)**	**--**	**(0.4)**
Solomon township	312	310	309	**(2)**	**(1)**	**(0.6)**	**(0.3)**
Bal. of Spring Creek township	148	149	148	**1**	**(1)**	**0.7**	**(0.7)**
Walnut township	541	543	541	**2**	**(2)**	**0.4**	**(0.4)**
Washington township	172	173	172	**1**	**(1)**	**0.6**	**(0.6)**
Scott County	4,910	4,937	5,035	**27**	**98**	**0.5**	**2.0**
Scott City city	3,796	3,817	3,889	**21**	**72**	**0.6**	**1.9**
Bal. of Scott County	1,114	1,120	1,146	**6**	**26**	**0.5**	**2.3**
Beaver township	285	287	294	**2**	**7**	**0.7**	**2.4**
Isbel township	98	97	99	**(1)**	**2**	**(1.0)**	**2.1**
Keystone township	96	98	100	**2**	**2**	**2.1**	**2.0**
Lake township	75	75	77	**--**	**2**	**--**	**2.7**
Michigan township	89	89	91	**--**	**2**	**--**	**2.2**
Scott township	229	230	235	**1**	**5**	**0.4**	**2.2**
Valley township	242	244	250	**2**	**6**	**0.8**	**2.5**
Sedgwick County	501,076	503,889	505,415	**2,813**	**1,526**	**0.6**	**0.3**
Andale city	933	964	966	**31**	**2**	**3.3**	**0.2**
Andover city (pt.)	--	--	--	**--**	**--**	**--**	**--**
Bel Aire city	6,806	6,838	6,916	**32**	**78**	**0.5**	**1.1**
Bentley city	534	528	526	**(6)**	**(2)**	**(1.1)**	**(0.4)**
Cheney city	2,106	2,120	2,133	**14**	**13**	**0.7**	**0.6**
Clearwater city	2,496	2,489	2,530	**(7)**	**41**	**(0.3)**	**1.6**
Colwich city	1,334	1,334	1,345	**--**	**11**	**--**	**0.8**
Derby city	22,279	22,943	23,047	**664**	**104**	**3.0**	**0.5**
Eastborough city	777	773	771	**(4)**	**(2)**	**(0.5)**	**(0.3)**
Garden Plain city	853	862	866	**9**	**4**	**1.1**	**0.5**
Goddard city	4,367	4,532	4,582	**165**	**50**	**3.8**	**1.1**
Haysville city	10,883	10,951	11,004	**68**	**53**	**0.6**	**0.5**
Kechi city	1,919	1,958	1,961	**39**	**3**	**2.0**	**0.2**
Maize city	3,437	3,708	3,823	**271**	**115**	**7.9**	**3.1**
Mount Hope city	816	817	816	**1**	**(1)**	**0.1**	**(0.1)**
Mulvane city (pt.)	5,150	5,280	5,302	**130**	**22**	**2.5**	**0.4**
Park City city	7,336	7,446	7,499	**110**	**53**	**1.5**	**0.7**
Sedgwick city (pt.)	194	193	191	**(1)**	**(2)**	**(0.5)**	**(1.0)**
Valley Center city	6,861	6,965	7,011	**104**	**46**	**1.5**	**0.7**
Viola city	130	131	131	**1**	**--**	**0.8**	**--**
Wichita city	384,445	385,577	386,552	**1,132**	**975**	**0.3**	**0.3**
Bal. of Sedgwick County	37,420	37,480	37,443	**60**	**(37)**	**0.2**	**(0.1)**
Afton township	1,540	1,553	1,560	**13**	**7**	**0.8**	**0.5**
Bal. of Attica township	2,395	2,369	2,342	**(26)**	**(27)**	**(1.1)**	**(1.1)**
Delano township	11	11	11	**--**	**--**	**--**	**--**
Bal. of Eagle township	679	679	680	**--**	**1**	**--**	**0.1**
Erie township	100	101	101	**1**	**--**	**1.0**	**--**
Bal. of Garden Plain township	994	1,000	1,005	**6**	**5**	**0.6**	**0.5**
Grand River township	605	606	607	**1**	**1**	**0.2**	**0.2**
Bal. of Grant township	976	979	976	**3**	**(3)**	**0.3**	**(0.3)**
Bal. of Greeley township	224	223	224	**(1)**	**1**	**(0.4)**	**0.4**
Bal. of Gypsum township	5,230	5,240	5,242	**10**	**2**	**0.2**	**0.0**

Kansas Certified Population
Certified to the Secretary of State by Division of the Budget on July 1, 2014

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Sedgwick County (cont'd)							
Bal. of Illinois township	1,872	1,884	1,882	**12**	**(2)**	**0.6**	**(0.1)**
Bal. of Kechi township	306	306	306	--	--	--	--
Lincoln township	525	528	527	**3**	**(1)**	**0.6**	**(0.2)**
Bal. of Minneha township	2,659	2,675	2,690	**16**	**15**	**0.6**	**0.6**
Bal. of Morton township	575	576	572	**1**	**(4)**	**0.2**	**(0.7)**
Bal. of Ninnescah township	755	760	751	**5**	**(9)**	**0.7**	**(1.2)**
Bal. of Ohio township	1,439	1,446	1,442	**7**	**(4)**	**0.5**	**(0.3)**
Bal. of Park township	1,176	1,159	1,148	**(17)**	**(11)**	**(1.4)**	**(0.9)**
Bal. of Payne township	851	857	856	**6**	**(1)**	**0.7**	**(0.1)**
Bal. of Riverside township	4,873	4,885	4,878	**12**	**(7)**	**0.2**	**(0.1)**
Bal. of Rockford township	1,473	1,446	1,448	**(27)**	**2**	**(1.8)**	**0.1**
Bal. of Salem township	4,221	4,239	4,234	**18**	**(5)**	**0.4**	**(0.1)**
Bal. of Sherman township	793	799	800	**6**	**1**	**0.8**	**0.1**
Bal. of Union township	941	948	952	**7**	**4**	**0.7**	**0.4**
Bal. of Valley Center township	1,132	1,131	1,125	**(1)**	**(6)**	**(0.1)**	**(0.5)**
Bal. of Viola township	351	351	351	--	--	--	--
Bal. of Waco township	724	729	733	**5**	**4**	**0.7**	**0.5**
Seward County	23,328	23,547	23,390	**219**	**(157)**	**0.9**	**(0.7)**
Kismet city	466	468	464	**2**	**(4)**	**0.4**	**(0.9)**
Liberal city	20,861	21,084	20,956	**223**	**(128)**	**1.1**	**(0.6)**
Bal. of Seward County	2,001	1,995	1,970	**(6)**	**(25)**	**(0.3)**	**(1.3)**
Bal. of Fargo township	1,124	1,117	1,098	**(7)**	**(19)**	**(0.6)**	**(1.7)**
Liberal township	556	556	552	--	**(4)**	--	**(0.7)**
Seward township	321	322	320	**1**	**(2)**	**0.3**	**(0.6)**
Shawnee County	178,941	178,991	178,831	**50**	**(160)**	**0.0**	**(0.1)**
Auburn city	1,234	1,229	1,226	**(5)**	**(3)**	**(0.4)**	**(0.2)**
Rossville city	1,157	1,150	1,140	**(7)**	**(10)**	**(0.6)**	**(0.9)**
Silver Lake city	1,446	1,440	1,437	**(6)**	**(3)**	**(0.4)**	**(0.2)**
Topeka city	128,188	127,939	127,679	**(249)**	**(260)**	**(0.2)**	**(0.2)**
Willard city (pt.)	85	85	85	--	--	--	--
Bal. of Shawnee County	46,831	47,148	47,264	**317**	**116**	**0.7**	**0.2**
Bal. of Auburn township	1,932	1,945	1,952	**13**	**7**	**0.7**	**0.4**
Bal. of Dover township	1,446	1,456	1,461	**10**	**5**	**0.7**	**0.3**
Grove township	701	704	707	**3**	**3**	**0.4**	**0.4**
Menoken township	1,543	1,554	1,559	**11**	**5**	**0.7**	**0.3**
Mission township	9,419	9,492	9,522	**73**	**30**	**0.8**	**0.3**
Monmouth township	3,039	3,058	3,062	**19**	**4**	**0.6**	**0.1**
Bal. of Rossville township	762	765	768	**3**	**3**	**0.4**	**0.4**
Bal. of Silver Lake township	587	593	595	**6**	**2**	**1.0**	**0.3**
Soldier township	14,819	14,919	14,955	**100**	**36**	**0.7**	**0.2**
Tecumseh township	7,637	7,692	7,712	**55**	**20**	**0.7**	**0.3**
Topeka township	922	925	916	**3**	**(9)**	**0.3**	**(1.0)**
Williamsport township	4,024	4,045	4,055	**21**	**10**	**0.5**	**0.2**
Sheridan County	2,552	2,538	2,553	**(14)**	**15**	**(0.5)**	**0.6**
Hoxie city	1,199	1,191	1,195	**(8)**	**4**	**(0.7)**	**0.3**
Selden city	218	218	220	--	**2**	--	**0.9**
Bal. of Sheridan County	1,135	1,129	1,138	**(6)**	**9**	**(0.5)**	**0.8**
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	147	148	150	**1**	**2**	**0.7**	**1.4**
Logan township	98	96	97	**(2)**	**1**	**(2.0)**	**1.0**

Kansas Certified Population
Certified to the Secretary of State by Division of the Budget on July 1, 2014

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Sheridan County (cont'd)							
Parnell township	103	101	102	**(2)**	**1**	**(1.9)**	**1.0**
Prairie Dog township	76	76	76	--	--	--	--
Bal. of Sheridan township	78	77	78	**(1)**	**1**	**(1.3)**	**1.3**
Solomon township	178	178	180	--	**2**	--	**1.1**
Springbrook township	111	109	110	**(2)**	**1**	**(1.8)**	**0.9**
Union township	42	42	42	--	--	--	--
Valley township	108	108	109	--	**1**	--	**0.9**
West Saline township	63	63	63	--	--	--	--
Sherman County	6,054	6,113	6,115	**59**	**2**	**1.0**	**0.0**
Goodland city	4,522	4,559	4,557	**37**	**(2)**	**0.8**	**(0.0)**
Kanorado city	153	156	157	**3**	**1**	**2.0**	**0.6**
Bal. of Sherman County	1,379	1,398	1,401	**19**	**3**	**1.4**	**0.2**
Grant township	80	82	82	**2**	--	**2.5**	--
Iowa township	31	32	32	**1**	--	**3.2**	--
Itasca township	296	300	302	**4**	**2**	**1.4**	**0.7**
Lincoln township	93	94	94	**1**	--	**1.1**	--
Llanos township	52	52	52	--	--	--	--
Logan township	223	227	228	**4**	**1**	**1.8**	**0.4**
McPherson township	42	42	42	--	--	--	--
Shermanville township	27	27	28	--	**1**	--	**3.7**
Smoky township	78	79	79	**1**	--	**1.3**	--
Bal. of Stateline township	101	102	103	**1**	**1**	**1.0**	**1.0**
Union township	48	48	48	--	--	--	--
Voltaire township	223	227	225	**4**	**(2)**	**1.8**	**(0.9)**
Washington township	85	86	86	**1**	--	**1.2**	--
Smith County	3,834	3,765	3,706	**(69)**	**(59)**	**(1.8)**	**(1.6)**
Athol city	44	43	42	**(1)**	**(1)**	**(2.3)**	**(2.3)**
Cedar city	14	14	14	--	--	--	--
Gaylord city	113	111	110	**(2)**	**(1)**	**(1.8)**	**(0.9)**
Kensington city	470	461	451	**(9)**	**(10)**	**(1.9)**	**(2.2)**
Lebanon city	217	212	206	**(5)**	**(6)**	**(2.3)**	**(2.8)**
Smith Center city	1,656	1,633	1,610	**(23)**	**(23)**	**(1.4)**	**(1.4)**
Bal. of Smith County	1,320	1,291	1,273	**(29)**	**(18)**	**(2.2)**	**(1.4)**
Banner township	53	52	51	**(1)**	**(1)**	**(1.9)**	**(1.9)**
Beaver township	48	47	46	**(1)**	**(1)**	**(2.1)**	**(2.1)**
Blaine township	48	47	46	**(1)**	**(1)**	**(2.1)**	**(2.1)**
Bal. of Cedar township	93	91	89	**(2)**	**(2)**	**(2.2)**	**(2.2)**
Bal. of Center township	161	158	156	**(3)**	**(2)**	**(1.9)**	**(1.3)**
Cora township	26	25	25	**(1)**	--	**(3.8)**	--
Crystal Plains township	27	26	26	**(1)**	--	**(3.7)**	--
Dor township	30	29	29	**(1)**	--	**(3.3)**	--
Garfield township	23	22	22	**(1)**	--	**(4.3)**	--
German township	30	29	29	**(1)**	--	**(3.3)**	--
Harlan township	82	81	80	**(1)**	**(1)**	**(1.2)**	**(1.2)**
Bal. of Harvey township	76	74	73	**(2)**	**(1)**	**(2.6)**	**(1.4)**
Bal. of Houston township	52	51	50	**(1)**	**(1)**	**(1.9)**	**(2.0)**
Bal. of Lane township	72	71	70	**(1)**	**(1)**	**(1.4)**	**(1.4)**
Lincoln township	70	69	68	**(1)**	**(1)**	**(1.4)**	**(1.4)**
Logan township	37	36	36	**(1)**	--	**(2.7)**	--
Martin township	18	18	17	--	**(1)**	--	**(5.6)**
Bal. of Oak township	66	65	64	**(1)**	**(1)**	**(1.5)**	**(1.5)**
Pawnee township	24	23	23	**(1)**	--	**(4.2)**	--
Pleasant township	37	36	36	**(1)**	--	**(2.7)**	--
Swan township	48	47	46	**(1)**	**(1)**	**(2.1)**	**(2.1)**

Kansas Certified Population
Certified to the Secretary of State by Division of the Budget on July 1, 2014

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Smith County (cont'd)							
Valley township	56	55	54	**(1)**	**(1)**	**(1.8)**	**(1.8)**
Washington township	57	55	55	**(2)**	**--**	**(3.5)**	**--**
Webster township	43	42	41	**(1)**	**(1)**	**(2.3)**	**(2.4)**
White Rock township	43	42	41	**(1)**	**(1)**	**(2.3)**	**(2.4)**
Stafford County	4,371	4,358	4,359	**(13)**	**1**	**(0.3)**	**0.0**
Hudson city	126	127	128	**1**	**1**	**0.8**	**0.8**
Macksville city	541	546	545	**5**	**(1)**	**0.9**	**(0.2)**
Radium city	25	25	25	**--**	**--**	**--**	**--**
St. John city	1,275	1,265	1,262	**(10)**	**(3)**	**(0.8)**	**(0.2)**
Seward city	64	63	63	**(1)**	**--**	**(1.6)**	**--**
Stafford city	1,027	1,020	1,019	**(7)**	**(1)**	**(0.7)**	**(0.1)**
Bal. of Stafford County	1,313	1,312	1,317	**(1)**	**5**	**(0.1)**	**0.4**
Albano township	53	52	52	**(1)**	**--**	**(1.9)**	**--**
Byron township	65	65	65	**--**	**--**	**--**	**--**
Clear Creek township	32	32	32	**--**	**--**	**--**	**--**
Cleveland township	51	50	50	**(1)**	**--**	**(2.0)**	**--**
Bal. of Douglas township	93	95	95	**2**	**--**	**2.2**	**--**
East Cooper township	49	48	48	**(1)**	**--**	**(2.0)**	**--**
Fairview township	89	91	91	**2**	**--**	**2.2**	**--**
Bal. of Farmington township	55	54	54	**(1)**	**--**	**(1.8)**	**--**
Bal. of Hayes township	65	66	66	**1**	**--**	**1.5**	**--**
Bal. of Lincoln township	112	113	114	**1**	**1**	**0.9**	**0.9**
Bal. of North Seward township	116	117	118	**1**	**1**	**0.9**	**0.9**
Bal. of Ohio township	70	71	71	**1**	**--**	**1.4**	**--**
Putnam township	24	24	24	**--**	**--**	**--**	**--**
Richland township	40	39	40	**(1)**	**1**	**(2.5)**	**2.6**
Rose Valley township	54	53	53	**(1)**	**--**	**(1.9)**	**--**
Bal. of St. John township	49	48	48	**(1)**	**--**	**(2.0)**	**--**
South Seward township	46	45	46	**(1)**	**1**	**(2.2)**	**2.2**
Bal. of Stafford township	114	115	116	**1**	**1**	**0.9**	**0.9**
Union township	26	26	26	**--**	**--**	**--**	**--**
West Cooper township	61	60	60	**(1)**	**--**	**(1.6)**	**--**
York township	49	48	48	**(1)**	**--**	**(2.0)**	**--**
Stanton County	2,250	2,175	2,194	**(75)**	**19**	**(3.3)**	**0.9**
Johnson City city	1,506	1,455	1,462	**(51)**	**7**	**(3.4)**	**0.5**
Manter city	171	167	171	**(4)**	**4**	**(2.3)**	**2.4**
Bal. of Stanton County	573	553	561	**(20)**	**8**	**(3.5)**	**1.4**
Stevens County	5,613	5,756	5,816	**143**	**60**	**2.5**	**1.0**
Hugoton city	3,829	3,927	3,979	**98**	**52**	**2.6**	**1.3**
Moscow city	304	314	320	**10**	**6**	**3.3**	**1.9**
Bal. of Stevens County	1,480	1,515	1,517	**35**	**2**	**2.4**	**0.1**
Sumner County	23,787	23,674	23,591	**(113)**	**(83)**	**(0.5)**	**(0.4)**
Argonia city	494	499	497	**5**	**(2)**	**1.0**	**(0.4)**
Belle Plaine city	1,657	1,640	1,630	**(17)**	**(10)**	**(1.0)**	**(0.6)**
Caldwell city	1,052	1,043	1,035	**(9)**	**(8)**	**(0.9)**	**(0.8)**
Conway Springs city	1,252	1,248	1,243	**(4)**	**(5)**	**(0.3)**	**(0.4)**
Geuda Springs city (pt.)	165	164	162	**(1)**	**(2)**	**(0.6)**	**(1.2)**
Hunnewell city	66	66	66	**--**	**--**	**--**	**--**
Mayfield city	112	111	111	**(1)**	**--**	**(0.9)**	**--**
Milan city	81	81	80	**--**	**(1)**	**--**	**(1.2)**
Mulvane city (pt.)	977	987	985	**10**	**(2)**	**1.0**	**(0.2)**
Oxford city	1,035	1,027	1,021	**(8)**	**(6)**	**(0.8)**	**(0.6)**

Kansas Certified Population
Certified to the Secretary of State by Division of the Budget on July 1, 2014

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Sumner County (cont'd)							
South Haven city	357	357	357	--	--	--	--
Wellington city	8,057	7,997	7,967	**(60)**	**(30)**	**(0.7)**	**(0.4)**
Bal. of Sumner County	8,482	8,454	8,437	**(28)**	**(17)**	**(0.3)**	**(0.2)**
Avon township	311	311	311	--	--	--	--
Bal. of Belle Plaine township	1,559	1,554	1,547	**(5)**	**(7)**	**(0.3)**	**(0.5)**
Bluff township	47	47	47	--	--	--	--
Caldwell township	154	154	154	--	--	--	--
Chikaskia township	58	58	58	--	--	--	--
Bal. of Conway township	355	355	355	--	--	--	--
Creek township	240	239	239	**(1)**	--	**(0.4)**	--
Bal. of Dixon township	154	146	146	**(8)**	--	**(5.2)**	--
Downs township	154	156	156	**2**	--	**1.3**	--
Bal. of Eden township	407	407	407	--	--	--	--
Falls township	133	133	133	--	--	--	--
Bal. of Gore township	1,122	1,119	1,111	**(3)**	**(8)**	**(0.3)**	**(0.7)**
Greene township	74	74	74	--	--	--	--
Guelph township	182	181	181	**(1)**	--	**(0.5)**	--
Harmon township	284	284	284	--	--	--	--
Illinois township	171	170	170	**(1)**	--	**(0.6)**	--
Jackson township	139	138	137	**(1)**	**(1)**	**(0.7)**	**(0.7)**
London township	706	703	703	**(3)**	--	**(0.4)**	--
Morris township	25	25	24	--	**(1)**	--	**(4.0)**
Bal. of Osborne township	143	141	141	**(2)**	--	**(1.4)**	--
Bal. of Oxford township	220	218	218	**(2)**	--	**(0.9)**	--
Palestine township	228	226	226	**(2)**	--	**(0.9)**	--
Bal. of Ryan township	94	93	93	**(1)**	--	**(1.1)**	--
Seventy-Six township	240	241	241	**1**	--	**0.4**	--
Bal. of South Haven township	136	135	135	**(1)**	--	**(0.7)**	--
Bal. of Springdale township	363	363	363	--	--	--	--
Sumner township	123	122	122	**(1)**	--	**(0.8)**	--
Valverde township	116	115	115	**(1)**	--	**(0.9)**	--
Bal. of Walton township	190	191	191	**1**	--	**0.5**	--
Wellington township	354	355	355	**1**	--	**0.3**	--
Thomas County	7,977	7,941	7,948	**(36)**	**7**	**(0.5)**	**0.1**
Brewster city	307	308	303	**1**	**(5)**	**0.3**	**(1.6)**
Colby city	5,438	5,406	5,416	**(32)**	**10**	**(0.6)**	**0.2**
Gem city	89	89	89	--	--	--	--
Menlo city	62	62	62	--	--	--	--
Oakley city (pt.)	42	41	42	**(1)**	**1**	**(2.4)**	**2.4**
Rexford city	233	234	231	**1**	**(3)**	**0.4**	**(1.3)**
Bal. of Thomas County	1,806	1,801	1,805	**(5)**	**4**	**(0.3)**	**0.2**
Barrett township	96	96	96	--	--	--	--
East Hale township	117	116	117	**(1)**	**1**	**(0.9)**	**0.9**
Kingery township	88	88	88	--	--	--	--
Bal. of Lacey township	33	33	33	--	--	--	--
Bal. of Menlo township	34	34	35	--	**1**	--	**2.9**
Morgan township	669	668	664	**(1)**	**(4)**	**(0.1)**	**(0.6)**
North Randall township	86	86	86	--	--	--	--
Rovohl township	134	133	134	**(1)**	**1**	**(0.7)**	**0.8**
Bal. of Smith township	47	46	47	**(1)**	**1**	**(2.1)**	**2.2**
Bal. of South Randall township	195	197	198	**2**	**1**	**1.0**	**0.5**
Summers township	192	191	192	**(1)**	**1**	**(0.5)**	**0.5**
Wendell township	58	57	58	**(1)**	**1**	**(1.7)**	**1.8**
Bal. of West Hale township	57	56	57	**(1)**	**1**	**(1.8)**	**1.8**

Kansas Certified Population
Certified to the Secretary of State by Division of the Budget on July 1, 2014

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Trego County	2,930	2,986	2,980	**56**	**(6)**	**1.9**	**(0.2)**
Collyer city	107	109	109	**2**	--	**1.9**	--
WaKeeney city	1,818	1,852	1,846	**34**	**(6)**	**1.9**	**(0.3)**
Bal. of Trego County	1,005	1,025	1,025	**20**	--	**2.0**	--
Bal. of Collyer township	197	203	203	**6**	--	**3.0**	--
Franklin township	38	39	39	**1**	--	**2.6**	--
Glencoe township	70	71	71	**1**	--	**1.4**	--
Ogallah township	168	173	173	**5**	--	**3.0**	--
Riverside township	77	79	79	**2**	--	**2.6**	--
Bal. of WaKeeney township	383	387	387	**4**	--	**1.0**	--
Wilcox township	72	73	73	**1**	--	**1.4**	--
Wabaunsee County	7,026	7,039	7,051	**13**	**12**	**0.2**	**0.2**
Alma city	828	823	824	**(5)**	**1**	**(0.6)**	**0.1**
Alta Vista city	443	439	439	**(4)**	--	**(0.9)**	--
Eskridge city	531	527	527	**(4)**	--	**(0.8)**	--
Harveyville city	235	237	244	**2**	**7**	**0.9**	**3.0**
McFarland city	255	254	253	**(1)**	**(1)**	**(0.4)**	**(0.4)**
Maple Hill city	618	619	621	**1**	**2**	**0.2**	**0.3**
Paxico city	220	220	220	--	--	--	--
St. Marys city (pt.)	--	--	--	--	--	--	--
Willard city (pt.)	7	7	7	--	--	--	--
Bal. of Wabaunsee County	3,889	3,913	3,916	**24**	**3**	**0.6**	**0.1**
Bal. of Alma township	358	362	363	**4**	**1**	**1.1**	**0.3**
Farmer township	100	99	100	**(1)**	**1**	**(1.0)**	**1.0**
Bal. of Garfield township	151	150	151	**(1)**	**1**	**(0.7)**	**0.7**
Bal. of Kaw township	260	259	260	**(1)**	**1**	**(0.4)**	**0.4**
Bal. of Maple Hill township	508	511	513	**3**	**2**	**0.6**	**0.4**
Mill Creek township	231	234	233	**3**	**(1)**	**1.3**	**(0.4)**
Mission Creek township	493	496	497	**3**	**1**	**0.6**	**0.2**
Bal. of Newbury township	564	567	565	**3**	**(2)**	**0.5**	**(0.4)**
Bal. of Plumb township	394	397	394	**3**	**(3)**	**0.8**	**(0.8)**
Rock Creek township	53	53	53	--	--	--	--
Wabaunsee township	520	526	527	**6**	**1**	**1.2**	**0.2**
Washington township	76	76	76	--	--	--	--
Bal. of Wilmington township	181	183	184	**2**	**1**	**1.1**	**0.5**
Wallace County	1,527	1,517	1,569	**(10)**	**52**	**(0.7)**	**3.4**
Sharon Springs city	768	763	788	**(5)**	**25**	**(0.7)**	**3.3**
Wallace city	59	58	61	**(1)**	**3**	**(1.7)**	**5.2**
Bal. of Wallace County	700	696	720	**(4)**	**24**	**(0.6)**	**3.4**
Harrison township	71	71	74	--	**3**	--	**4.2**
Bal. of Sharon Springs township	193	191	200	**(2)**	**9**	**(1.0)**	**4.7**
Bal. of Wallace township	97	96	100	**(1)**	**4**	**(1.0)**	**4.2**
Weskan township	339	338	346	**(1)**	**8**	**(0.3)**	**2.4**
Washington County	5,845	5,758	5,629	**(87)**	**(129)**	**(1.5)**	**(2.2)**
Barnes city	160	158	155	**(2)**	**(3)**	**(1.3)**	**(1.9)**
Clifton city (pt.)	304	300	288	**(4)**	**(12)**	**(1.3)**	**(4.0)**
Greenleaf city	334	326	318	**(8)**	**(8)**	**(2.4)**	**(2.5)**
Haddam city	105	103	101	**(2)**	**(2)**	**(1.9)**	**(1.9)**
Hanover city	687	678	668	**(9)**	**(10)**	**(1.3)**	**(1.5)**
Hollenberg city	21	21	20	--	**(1)**	--	**(4.8)**
Linn city	413	404	395	**(9)**	**(9)**	**(2.2)**	**(2.2)**
Mahaska city	83	83	81	--	**(2)**	--	**(2.4)**
Morrowville city	156	154	151	**(2)**	**(3)**	**(1.3)**	**(1.9)**
Palmer city	111	110	108	**(1)**	**(2)**	**(0.9)**	**(1.8)**
Vining city (pt.)	16	16	16	--	--	--	--

Kansas Certified Population
Certified to the Secretary of State by Division of the Budget on July 1, 2014

	Pop. 2011 7/1/2012*	Pop. 2012 7/1/2013*	Pop. 2013 7/1/2014	# Growth 2011-2012	# Growth 2012-2013	% Chg 2011-2012	% Chg 2012-2013
Washington County (cont'd)							
Washington city	1,140	1,122	1,095	**(18)**	**(27)**	**(1.6)**	**(2.4)**
Bal. of Washington County	2,315	2,283	2,233	**(32)**	**(50)**	**(1.4)**	**(2.2)**
Bal. of Barnes township	53	53	52	--	**(1)**	--	**(1.9)**
Brantford township	78	76	74	**(2)**	**(2)**	**(2.6)**	**(2.6)**
Charleston township	80	78	76	**(2)**	**(2)**	**(2.5)**	**(2.6)**
Bal. of Clifton township	108	107	105	**(1)**	**(2)**	**(0.9)**	**(1.9)**
Coleman township	64	63	61	**(1)**	**(2)**	**(1.6)**	**(3.2)**
Farmington township	166	164	161	**(2)**	**(3)**	**(1.2)**	**(1.8)**
Bal. of Franklin township	98	97	95	**(1)**	**(2)**	**(1.0)**	**(2.1)**
Grant township	23	22	21	**(1)**	**(1)**	**(4.3)**	**(4.5)**
Bal. of Greenleaf township	74	72	70	**(2)**	**(2)**	**(2.7)**	**(2.8)**
Bal. of Haddam township	52	51	50	**(1)**	**(1)**	**(1.9)**	**(2.0)**
Bal. of Hanover township	207	204	200	**(3)**	**(4)**	**(1.4)**	**(2.0)**
Highland township	36	35	34	**(1)**	**(1)**	**(2.8)**	**(2.9)**
Independence township	133	131	128	**(2)**	**(3)**	**(1.5)**	**(2.3)**
Kimeo township	54	53	52	**(1)**	**(1)**	**(1.9)**	**(1.9)**
Lincoln township	56	55	54	**(1)**	**(1)**	**(1.8)**	**(1.8)**
Bal. of Linn township	163	161	158	**(2)**	**(3)**	**(1.2)**	**(1.9)**
Little Blue township	78	76	74	**(2)**	**(2)**	**(2.6)**	**(2.6)**
Logan township	104	103	101	**(1)**	**(2)**	**(1.0)**	**(1.9)**
Lowe township	62	61	59	**(1)**	**(2)**	**(1.6)**	**(3.3)**
Bal. of Mill Creek township	73	73	71	--	**(2)**	--	**(2.7)**
Sheridan township	101	100	98	**(1)**	**(2)**	**(1.0)**	**(2.0)**
Bal. of Sherman township	123	122	120	**(1)**	**(2)**	**(0.8)**	**(1.6)**
Strawberry township	126	125	123	**(1)**	**(2)**	**(0.8)**	**(1.6)**
Bal. of Union township	21	21	20	--	**(1)**	--	**(4.8)**
Washington township	182	180	176	**(2)**	**(4)**	**(1.1)**	**(2.2)**
Wichita County	2,276	2,256	2,192	**(20)**	**(64)**	**(0.9)**	**(2.8)**
Leoti city	1,563	1,548	1,503	**(15)**	**(45)**	**(1.0)**	**(2.9)**
Bal. of Wichita County	713	708	689	**(5)**	**(19)**	**(0.7)**	**(2.7)**
Wilson County	9,300	9,105	9,105	**(195)**	--	**(2.1)**	--
Altoona city	409	397	396	**(12)**	**(1)**	**(2.9)**	**(0.3)**
Benedict city	71	71	71	--	--	--	--
Buffalo city	230	226	224	**(4)**	**(2)**	**(1.7)**	**(0.9)**
Coyville city	46	45	45	**(1)**	--	**(2.2)**	--
Fredonia city	2,455	2,398	2,390	**(57)**	**(8)**	**(2.3)**	**(0.3)**
Neodesha city	2,457	2,404	2,421	**(53)**	**17**	**(2.2)**	**0.7**
New Albany city	56	54	54	**(2)**	--	**(3.6)**	--
Bal. of Wilson County	3,576	3,510	3,504	**(66)**	**(6)**	**(1.8)**	**(0.2)**
Bal. of Cedar township	197	194	195	**(3)**	**1**	**(1.5)**	**0.5**
Center township	499	487	486	**(12)**	**(1)**	**(2.4)**	**(0.2)**
Chetopa township	160	158	158	**(2)**	--	**(1.3)**	--
Bal. of Clifton township	130	128	129	**(2)**	**1**	**(1.5)**	**0.8**
Colfax township	398	392	388	**(6)**	**(4)**	**(1.5)**	**(1.0)**
Duck Creek township	87	85	85	**(2)**	--	**(2.3)**	--
Bal. of Fall River township	299	295	295	**(4)**	--	**(1.3)**	--
Bal. of Guilford township	93	92	92	**(1)**	--	**(1.1)**	--
Neodesha township	556	543	542	**(13)**	**(1)**	**(2.3)**	**(0.2)**
Newark township	268	263	264	**(5)**	**1**	**(1.9)**	**0.4**
Pleasant Valley township	217	213	213	**(4)**	--	**(1.8)**	--
Prairie township	127	126	127	**(1)**	**1**	**(0.8)**	**0.8**
Talleyrand township	224	221	221	**(3)**	--	**(1.3)**	--
Bal. of Verdigris township	273	266	262	**(7)**	**(4)**	**(2.6)**	**(1.5)**
Webster township	48	47	47	**(1)**	--	**(2.1)**	--

Kansas Certified Population
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	Pop. 2011 7/1/2012*	Pop. 2012 7/1/2013*	Pop. 2013 7/1/2014	# Growth 2011-2012	# Growth 2012-2013	% Chg 2011-2012	% Chg 2012-2013
Woodson County	3,292	3,278	3,221	**(14)**	**(57)**	**(0.4)**	**(1.7)**
Neosho Falls city	141	141	136	--	**(5)**	--	**(3.5)**
Toronto city	280	278	273	**(2)**	**(5)**	**(0.7)**	**(1.8)**
Yates Center city	1,410	1,403	1,380	**(7)**	**(23)**	**(0.5)**	**(1.6)**
Bal. of Woodson County	1,461	1,456	1,432	**(5)**	**(24)**	**(0.3)**	**(1.6)**
Center township	524	522	513	**(2)**	**(9)**	**(0.4)**	**(1.7)**
Liberty township	174	175	173	**1**	**(2)**	**0.6**	**(1.1)**
Bal. of Neosho Falls township	314	311	305	**(3)**	**(6)**	**(1.0)**	**(1.9)**
North township	61	61	60	--	**(1)**	--	**(1.6)**
Perry township	104	104	102	--	**(2)**	--	**(1.9)**
Bal. of Toronto township	284	283	279	**(1)**	**(4)**	**(0.4)**	**(1.4)**
Wyandotte County	158,224	159,129	160,384	**905**	**1,255**	**0.6**	**0.8**
Bonner Springs city (pt.)	7,340	7,413	7,474	**73**	**61**	**1.0**	**0.8**
Edwardsville city	4,360	4,377	4,355	**17**	**(22)**	**0.4**	**(0.5)**
Kansas City city	146,453	147,268	148,483	**815**	**1,215**	**0.6**	**0.8**
Lake Quivira city (pt.)	40	40	41	--	**1**	--	**2.5**
Bal. of Wyandotte County	31	31	31	--	--	--	--

** Numbers shown reflect the annual population certifications provided to the Kansas Secretary of State for 2011 and 2012 and do not reflect subsequent adjustments made by the U. S. Census Bureau.*

***The City of Treece, Kansas was dissolved by the 2012 Legislature through passage of HB 2412 and is no longer included in U. S. Census Bureau population estimates.*

Appendix B

Resident Population for U.S., Regions, States & Kansas Counties, 2009-2013

Area:	2009 (As of 7/1/10*)	2010 (As of 7/1/11*)	2011 (As of 7/1/12*)	2012 (As of 7-1-13*)	2013 (As of 7-1-14*)	Percent Change 2010	2011	2012	2013
U.S.	307,006,550	309,326,295	311,582,564	313,873,685	316,128,839	0.8 %	0.7 %	0.7 %	0.7 %
Regions:									
Northeast	55,283,679	55,376,322	55,598,499	55,771,792	55,943,073	0.2	0.4	0.3	0.3
New England	14,429,720	14,464,915	14,517,822	14,563,443	14,618,806	0.2	0.4	0.3	0.4
(Connecticut, Maine, Massachusetts, New Hampshire, Rhode Island, Vermont)									
Middle Atlantic	40,853,959	40,911,407	41,080,677	41,208,349	41,324,267	0.1	0.4	0.3	0.3
(New Jersey, New York, Pennsylvania)									
Midwest	66,836,911	66,976,321	67,146,663	67,321,425	67,547,890	0.2	0.3	0.3	0.3
East North Cent.	46,500,668	46,440,304	46,505,452	46,566,078	46,662,180	(0.1)	0.1	0.1	0.2
(Illinois, Indiana, Michigan, Ohio, Wisconsin)									
West North Cent.	20,336,243	20,536,017	20,641,211	20,755,347	20,885,710	1.0	0.5	0.6	0.6
(Iowa, Kansas, Minnesota, Missouri, Nebraska, North Dakota, South Dakota)									
South	113,317,879	114,857,899	116,032,322	117,253,992	118,383,453	1.4	1.0	1.1	1.0
South Atlantic	59,195,930	59,925,788	60,547,433	61,186,832	61,783,647	1.2	1.0	1.1	1.0
(Delaware, District of Columbia, Florida, Georgia, Maryland, North Carolina, South Carolina, Virginia, West Virginia)									
East South Cent.	18,271,071	18,459,998	18,544,743	18,638,622	18,716,202	1.0	0.5	0.5	0.4
(Alabama, Kentucky, Mississippi, Tennessee)									
West South Cent.	35,850,878	36,472,113	36,940,146	37,428,538	37,883,604	1.7	1.3	1.3	1.2
(Arkansas, Louisiana, Oklahoma, Texas)									
West	71,568,081	72,115,753	72,805,080	73,526,476	74,254,423	0.8	1.0	1.0	1.0
Mountain	22,122,914	22,125,089	22,346,709	22,611,082	22,881,245	0.0	1.0	1.2	1.2
(Arizona, Colorado, Idaho, Montana, Nevada, New Mexico, Utah, Wyoming)									
Pacific	49,445,167	49,990,664	50,458,371	50,915,394	51,373,178	1.1	0.9	0.9	0.9
(Alaska, California, Hawaii, Oregon, Washington)									
States:									
Alabama	4,708,708	4,785,570	4,801,627	4,817,528	4,833,722	1.6	0.3	0.3	0.3
Alaska	698,473	713,868	723,375	730,307	735,132	2.2	1.3	1.0	0.7
Arizona	6,595,778	6,408,790	6,468,796	6,551,149	6,626,624	(2.8)	0.9	1.3	1.2
Arkansas	2,889,450	2,922,280	2,938,506	2,949,828	2,959,373	1.1	0.6	0.4	0.3
California	36,961,664	37,333,601	37,668,681	37,999,878	38,332,521	1.0	0.9	0.9	0.9
Colorado	5,024,748	5,048,196	5,118,400	5,189,458	5,268,367	0.5	1.4	1.4	1.5
Connecticut	3,518,288	3,579,210	3,588,948	3,591,765	3,596,080	1.7	0.3	0.1	0.1
Delaware	885,122	899,711	907,985	917,053	925,749	1.6	0.9	1.0	0.9
Dist. of Columbia	599,657	605,125	619,624	633,427	646,449	0.9	2.4	2.2	2.1
Florida	18,537,969	18,846,054	19,083,482	19,320,749	19,552,860	1.7	1.3	1.2	1.2
Georgia	9,829,211	9,713,248	9,810,181	9,915,646	9,992,167	(1.2)	1.0	1.1	0.8
Hawaii	1,295,178	1,363,731	1,376,897	1,390,090	1,404,054	5.3	1.0	1.0	1.0
Idaho	1,545,801	1,570,718	1,583,930	1,595,590	1,612,136	1.6	0.8	0.7	1.0
Illinois	12,910,409	12,839,695	12,855,970	12,868,192	12,882,135	(0.5)	0.1	0.1	0.1
Indiana	6,423,113	6,489,965	6,516,336	6,537,782	6,570,902	1.0	0.4	0.3	0.5

Appendix B (cont'd)

Resident Population for U.S., Regions, States & Kansas Counties, 2009-2013

Area:	2009 (As of 7/1/10*)	2010 (As of 7/1/11*)	2011 (As of 7/1/12*)	2012 (As of 7-1-13*)	2013 (As of 7-1-14*)	Percent Change 2010	2011	2012	2013
States (continued):									
Iowa	3,007,856	3,050,314	3,064,102	3,075,039	3,090,416	1.4 %	0.5 %	0.4 %	0.5 %
Kansas	2,818,747	2,858,910	2,869,548	2,885,398	2,893,957	1.4	0.4	0.6	0.3
Kentucky	4,314,113	4,347,698	4,366,869	4,379,730	4,395,295	0.8	0.4	0.3	0.4
Louisiana	4,492,076	4,545,392	4,575,197	4,602,134	4,625,470	1.2	0.7	0.6	0.5
Maine	1,318,301	1,327,366	1,327,844	1,328,501	1,328,302	0.7	0.0	0.0	(0.0)
Maryland	5,699,478	5,787,193	5,840,241	5,884,868	5,928,814	1.5	0.9	0.8	0.7
Massachusetts	6,593,587	6,563,263	6,606,285	6,645,303	6,692,824	(0.5)	0.7	0.6	0.7
Michigan	9,969,727	9,876,149	9,874,589	9,882,519	9,895,622	(0.9)	(0.0)	0.1	0.1
Minnesota	5,266,214	5,310,337	5,347,108	5,379,646	5,420,380	0.8	0.7	0.6	0.8
Mississippi	2,951,996	2,970,047	2,977,886	2,986,450	2,991,207	0.6	0.3	0.3	0.2
Missouri	5,987,580	5,996,063	6,010,065	6,024,522	6,044,171	0.1	0.2	0.2	0.3
Montana	974,989	990,527	997,600	1,005,494	1,015,165	1.6	0.7	0.8	1.0
Nebraska	1,796,619	1,829,838	1,841,749	1,855,350	1,868,516	1.8	0.7	0.7	0.7
Nevada	2,643,085	2,703,230	2,717,951	2,754,354	2,790,136	2.3	0.5	1.3	1.3
New Hampshire	1,324,575	1,316,614	1,318,075	1,321,617	1,323,459	(0.6)	0.1	0.3	0.1
New Jersey	8,707,739	8,802,707	8,836,639	8,867,749	8,899,339	1.1	0.4	0.4	0.4
New Mexico	2,009,671	2,064,982	2,077,919	2,083,540	2,085,287	2.8	0.6	0.3	0.1
New York	19,541,453	19,398,228	19,502,728	19,576,125	19,651,127	(0.7)	0.5	0.4	0.4
North Carolina	9,380,884	9,559,533	9,651,377	9,748,364	9,848,060	1.9	1.0	1.0	1.0
North Dakota	646,844	674,344	684,867	701,345	723,393	4.3	1.6	2.4	3.1
Ohio	11,542,645	11,545,435	11,549,772	11,553,031	11,570,808	0.0	0.0	0.0	0.2
Oklahoma	3,687,050	3,759,263	3,785,534	3,815,780	3,850,568	2.0	0.7	0.8	0.9
Oregon	3,825,657	3,837,208	3,867,937	3,899,801	3,930,065	0.3	0.8	0.8	0.8
Pennsylvania	12,604,767	12,710,472	12,741,310	12,764,475	12,773,801	0.8	0.2	0.2	0.1
Rhode Island	1,053,209	1,052,669	1,050,350	1,050,304	1,051,511	(0.1)	(0.2)	(0.0)	0.1
South Carolina	4,561,242	4,636,361	4,673,509	4,723,417	4,774,839	1.6	0.8	1.1	1.1
South Dakota	812,383	816,211	823,772	834,047	844,877	0.5	0.9	1.2	1.3
Tennessee	6,296,254	6,356,683	6,398,361	6,454,914	6,495,978	1.0	0.7	0.9	0.6
Texas	24,782,302	25,245,178	25,640,909	26,060,796	26,448,193	1.9	1.6	1.6	1.5
Utah	2,784,572	2,774,424	2,814,784	2,854,871	2,900,872	(0.4)	1.5	1.4	1.6
Vermont	621,760	625,793	626,320	625,953	626,630	0.6	0.1	(0.1)	0.1
Virginia	7,882,590	8,024,417	8,105,850	8,186,628	8,260,405	1.8	1.0	1.0	0.9
Washington	6,664,195	6,742,256	6,821,481	6,895,318	6,971,406	1.2	1.2	1.1	1.1
West Virginia	1,819,777	1,854,146	1,855,184	1,856,680	1,854,304	1.9	0.1	0.1	(0.1)
Wisconsin	5,654,774	5,689,060	5,708,785	5,724,554	5,742,713	0.6	0.3	0.3	0.3
Wyoming	544,270	564,222	567,329	576,626	582,658	3.7	0.6	1.6	1.0
Kansas Counties:									
Allen	13,203	13,359	13,350	13,349	13,124	1.2	(0.1)	(0.0)	(1.7)
Anderson	7,872	8,102	8,065	7,942	7,897	2.9	(0.5)	(1.5)	(0.6)
Atchison	16,411	16,870	16,788	16,821	16,749	2.8	(0.5)	0.2	(0.4)
Barber	4,593	4,847	4,933	4,881	4,947	5.5	1.8	(1.1)	1.4
Barton	27,464	27,687	27,709	27,577	27,509	0.8	0.1	(0.5)	(0.2)

Appendix B (cont'd)

Resident Population for U.S., Regions, States & Kansas Counties, 2009-2013

Area:	2009 (As of 7/1/10*)	2010 (As of 7/1/11*)	2011 (As of 7/1/12*)	2012 (As of 7-1-13*)	2013 (As of 7-1-14*)	Percent Change 2010	2011	2012	2013
Kansas Counties (continued):									
Bourbon	14,884	15,165	14,953	14,894	14,852	1.9 %	(1.4) %	(0.4) %	(0.3) %
Brown	9,927	9,981	9,987	9,909	9,997	0.5	0.1	(0.8)	0.9
Butler	64,084	65,920	65,861	65,730	65,803	2.9	(0.1)	(0.2)	0.1
Chase	2,798	2,788	2,795	2,752	2,700	(0.4)	0.3	(1.5)	(1.9)
Chautauqua	3,745	3,646	3,611	3,571	3,552	(2.6)	(1.0)	(1.1)	(0.5)
Cherokee	21,064	21,562	21,392	21,213	20,978	2.4	(0.8)	(0.8)	(1.1)
Cheyenne	2,700	2,720	2,702	2,683	2,694	0.7	(0.7)	(0.7)	0.4
Clark	2,081	2,199	2,129	2,175	2,193	5.7	(3.2)	2.2	0.8
Clay	8,704	8,550	8,523	8,523	8,406	(1.8)	(0.3)	0.0	(1.4)
Cloud	9,263	9,519	9,376	9,361	9,292	2.8	(1.5)	(0.2)	(0.7)
Coffey	8,436	8,590	8,524	8,490	8,412	1.8	(0.8)	(0.4)	(0.9)
Comanche	1,873	1,886	1,885	1,921	1,955	0.7	(0.1)	1.9	1.8
Cowley	33,634	36,303	36,216	36,244	36,204	7.9	(0.2)	0.1	(0.1)
Crawford	38,869	39,191	39,159	39,314	39,278	0.8	(0.1)	0.4	(0.1)
Decatur	2,855	2,947	2,920	2,890	2,930	3.2	(0.9)	(1.0)	1.4
Dickinson	19,015	19,801	19,725	19,806	19,609	4.1	(0.4)	0.4	(1.0)
Doniphan	7,624	7,954	7,944	7,869	7,851	4.3	(0.1)	(0.9)	(0.2)
Douglas	116,383	111,274	112,372	113,043	114,322	(4.4)	1.0	0.6	1.1
Edwards	3,071	3,049	3,016	2,972	2,945	(0.7)	(1.1)	(1.5)	(0.9)
Elk	3,001	2,870	2,797	2,674	2,655	(4.4)	(2.5)	(4.4)	(0.7)
Ellis	27,739	28,447	28,768	29,101	29,061	2.6	1.1	1.2	(0.1)
Ellsworth	6,179	6,509	6,457	6,472	6,398	5.3	(0.8)	0.2	(1.1)
Finney	42,074	36,945	37,097	37,161	37,098	(12.2)	0.4	0.2	(0.2)
Ford	33,692	34,056	34,378	34,675	34,819	1.1	0.9	0.9	0.4
Franklin	26,441	26,005	25,898	25,835	25,740	(1.6)	(0.4)	(0.2)	(0.4)
Geary	31,751	35,302	35,433	38,257	37,384	11.2	0.4	8.0	(2.3)
Gove	2,480	2,683	2,687	2,722	2,769	8.2	0.1	1.3	1.7
Graham	2,435	2,611	2,641	2,583	2,593	7.2	1.1	(2.2)	0.4
Grant	7,353	7,846	7,912	7,904	7,950	6.7	0.8	(0.1)	0.6
Gray	6,005	6,027	6,106	6,000	6,009	0.4	1.3	(1.7)	0.2
Greeley	1,234	1,256	1,250	1,271	1,290	1.8	(0.5)	1.7	1.5
Greenwood	6,666	6,682	6,614	6,464	6,424	0.2	(1.0)	(2.3)	(0.6)
Hamilton	2,625	2,698	2,625	2,622	2,609	2.8	(2.7)	(0.1)	(0.5)
Harper	5,667	6,032	5,946	5,888	5,860	6.4	(1.4)	(1.0)	(0.5)
Harvey	34,247	34,782	34,725	34,817	34,741	1.6	(0.2)	0.3	(0.2)
Haskell	4,006	4,292	4,242	4,232	4,141	7.1	(1.2)	(0.2)	(2.2)
Hodgeman	1,906	1,908	1,983	1,958	1,950	0.1	3.9	(1.3)	(0.4)
Jackson	13,412	13,489	13,472	13,454	13,366	0.6	(0.1)	(0.1)	(0.7)
Jefferson	18,207	19,122	18,981	18,904	18,813	5.0	(0.7)	(0.4)	(0.5)
Jewell	3,059	3,067	3,088	3,029	3,046	0.3	0.7	(1.9)	0.6

Appendix B (cont'd)

Resident Population for U.S., Regions, States & Kansas Counties, 2009-2013

Area:	2009 (As of 7/1/10*)	2010 (As of 7/1/11*)	2011 (As of 7/1/12*)	2012 (As of 7-1-13*)	2013 (As of 7-1-14*)	Percent Change 2010	2011	2012	2013
Kansas Counties (continued):									
Johnson	542,737	545,696	552,874	559,836	566,933	0.5 %	1.3 %	1.3 %	1.3 %
Kearny	4,169	3,989	3,959	3,969	3,923	(4.3)	(0.8)	0.3	(1.2)
Kingman	7,571	7,842	7,896	7,835	7,844	3.6	0.7	(0.8)	0.1
Kiowa	2,322	2,560	2,557	2,506	2,523	10.2	(0.1)	(2.0)	0.7
Labette	21,776	21,547	21,425	21,196	20,916	(1.1)	(0.6)	(1.1)	(1.3)
Lane	1,742	1,736	1,764	1,706	1,720	(0.3)	1.6	(3.3)	0.8
Leavenworth	75,227	76,546	77,109	77,710	78,185	1.8	0.7	0.8	0.6
Lincoln	3,123	3,233	3,203	3,162	3,147	3.5	(0.9)	(1.3)	(0.5)
Linn	9,335	9,636	9,603	9,476	9,516	3.2	(0.3)	(1.3)	0.4
Logan	2,549	2,771	2,770	2,805	2,798	8.7	(0.0)	1.3	(0.2)
Lyon	33,601	33,632	33,646	33,554	33,510	0.1	0.0	(0.3)	(0.1)
McPherson	28,866	29,139	29,202	29,351	29,569	0.9	0.2	0.5	0.7
Marion	11,982	12,663	12,542	12,376	12,219	5.7	(1.0)	(1.3)	(1.3)
Marshall	10,123	10,104	10,007	10,053	10,002	(0.2)	(1.0)	0.5	(0.5)
Meade	4,407	4,605	4,542	4,436	4,343	4.5	(1.4)	(2.3)	(2.1)
Miami	30,969	32,859	32,669	32,600	32,835	6.1	(0.6)	(0.2)	0.7
Mitchell	6,344	6,355	6,312	6,374	6,378	0.2	(0.7)	1.0	0.1
Montgomery	34,254	35,365	34,738	34,362	34,292	3.2	(1.8)	(1.1)	(0.2)
Morris	5,994	5,913	5,865	5,870	5,741	(1.4)	(0.8)	0.1	(2.2)
Morton	3,031	3,227	3,173	3,141	3,143	6.5	(1.7)	(1.0)	0.1
Nemaha	9,968	10,165	10,127	10,129	10,161	2.0	(0.4)	0.0	0.3
Neosho	16,046	16,484	16,460	16,445	16,430	2.7	(0.1)	(0.1)	(0.1)
Ness	2,835	3,107	3,128	3,082	3,073	9.6	0.7	(1.5)	(0.3)
Norton	5,330	5,660	5,671	5,609	5,622	6.2	0.2	(1.1)	0.2
Osage	16,104	16,298	16,360	16,202	16,142	1.2	0.4	(1.0)	(0.4)
Osborne	3,849	3,837	3,843	3,821	3,818	(0.3)	0.2	(0.6)	(0.1)
Ottawa	5,974	6,093	6,083	6,057	6,042	2.0	(0.2)	(0.4)	(0.2)
Pawnee	6,206	6,988	7,041	6,930	6,971	12.6	0.8	(1.6)	0.6
Phillips	5,272	5,632	5,547	5,520	5,540	6.8	(1.5)	(0.5)	0.4
Pottawatomie	19,994	21,733	22,044	22,369	22,691	8.7	1.4	1.5	1.4
Pratt	9,304	9,646	9,654	9,804	9,878	3.7	0.1	1.6	0.8
Rawlins	2,425	2,502	2,544	2,534	2,589	3.2	1.7	(0.4)	2.2
Reno	63,357	64,563	64,400	64,245	64,190	1.9	(0.3)	(0.2)	(0.1)
Republic	4,808	4,955	4,914	4,861	4,820	3.1	(0.8)	(1.1)	(0.8)
Rice	10,079	10,111	10,092	10,013	10,011	0.3	(0.2)	(0.8)	(0.0)
Riley	71,341	71,543	73,254	76,030	75,394	0.3	2.4	3.8	(0.8)
Rooks	4,984	5,172	5,191	5,211	5,190	3.8	0.4	0.4	(0.4)
Rush	3,143	3,317	3,201	3,209	3,186	5.5	(3.5)	0.2	(0.7)
Russell	6,596	6,983	6,962	6,965	6,933	5.9	(0.3)	0.0	(0.5)
Saline	54,364	55,750	55,698	55,815	55,740	2.5	(0.1)	0.2	(0.1)

Appendix B (cont'd)

Resident Population for U.S., Regions, States & Kansas Counties, 2009-2013

Area:	2009 (As of 7/1/10*)	2010 (As of 7/1/11*)	2011 (As of 7/1/12*)	2012 (As of 7-1-13*)	2013 (As of 7-1-14*)	Percent Change 2010	2011	2012	2013
Kansas Counties (continued):									
Scott	4,560	4,951	4,913	4,927	5,035	8.6 %	(0.8) %	0.3 %	2.2 %
Sedgwick	490,864	499,264	500,715	503,438	505,415	1.7	0.3	0.5	0.4
Seward	23,013	22,996	23,204	23,409	23,390	(0.1)	0.9	0.9	(0.1)
Shawnee	176,255	178,279	178,936	179,060	178,831	1.1	0.4	0.1	(0.1)
Sheridan	2,435	2,550	2,545	2,543	2,553	4.7	(0.2)	(0.1)	0.4
Sherman	5,860	6,010	6,050	6,137	6,115	2.6	0.7	1.4	(0.4)
Smith	3,753	3,859	3,789	3,747	3,706	2.8	(1.8)	(1.1)	(1.1)
Stafford	4,342	4,422	4,396	4,355	4,359	1.8	(0.6)	(0.9)	0.1
Stanton	2,107	2,258	2,237	2,188	2,194	7.2	(0.9)	(2.2)	0.3
Stevens	5,129	5,750	5,646	5,762	5,816	12.1	(1.8)	2.1	0.9
Sumner	23,488	24,111	23,860	23,698	23,591	2.7	(1.0)	(0.7)	(0.5)
Thomas	7,343	7,942	7,943	7,922	7,948	8.2	0.0	(0.3)	0.3
Trego	2,920	2,989	2,981	2,970	2,980	2.4	(0.3)	(0.4)	0.3
Wabaunsee	6,846	7,045	7,047	7,048	7,051	2.9	0.0	0.0	0.0
Wallace	1,408	1,483	1,526	1,530	1,569	5.3	2.9	0.3	2.5
Washington	5,683	5,799	5,859	5,749	5,629	2.0	1.0	(1.9)	(2.1)
Wichita	2,109	2,238	2,261	2,240	2,192	6.1	1.0	(0.9)	(2.1)
Wilson	9,474	9,394	9,240	9,123	9,105	(0.8)	(1.6)	(1.3)	(0.2)
Woodson	3,240	3,301	3,305	3,255	3,221	1.9	0.1	(1.5)	(1.0)
Wyandotte	155,085	157,773	157,990	159,175	160,384	1.7	0.1	0.8	0.8
	2,818,747	2,858,910	2,869,548	2,885,398	2,893,957				

** 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 2013, 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	$12,119								
65 Years and Over	11,173								
Two People									
Two with Householder:									
Under 65 Years	15,600	$16,057							
65 Years and Over	14,081	15,996							
Three People	18,222	18,751	$18,769						
Four People	24,028	24,421	23,624	$23,707					
Five People	28,977	29,398	28,498	27,801	$27,376				
Six People	33,329	33,461	32,771	32,110	31,128	$30,545			
Seven People	38,349	38,588	37,763	37,187	36,115	34,865	$33,493		
Eight People	42,890	43,269	42,490	41,807	40,839	39,610	38,331	$38,006	
Nine People or More	51,594	51,844	51,154	50,575	49,625	48,317	47,134	46,842	$45,037

Source: U.S. Census Bureau, http://www.census.gov/hhes/www/poverty/data/threshld/index.html

Appendix D

Kansas School District Populations, 2012

District Name	Dist. No.	County	Ks. Dept. of Education's Enrollment as of 2012	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	1,622	1,617	229
Altoona-Midway	387	Wilson	215	256	69
Andover	385	Butler	5,489	5,813	331
Anthony-Harper	361	Harper	902	837	175
Argonia	359	Sumner	171	180	31
Arkansas City	470	Cowley	2,774	3,002	602
Ashland	220	Clark	199	228	34
Atchison County	377	Atchison	629	827	123
Atchison	409	Atchison	1,701	2,034	434
Attica	511	Harper	162	128	19
Auburn Washburn	437	Shawnee	6,018	6,541	551
Augusta	402	Butler	2,338	2,389	343
Baldwin City	348	Douglas	1,413	1,553	175
Barber County	254	Barber	486	531	75
Barnes	223	Washington	468	432	43
Basehor-Linwood	458	Leavenworth	2,199	2,187	123
Baxter Springs	508	Cherokee	1,047	934	216
Belle Plaine	357	Sumner	656	616	84
Beloit	273	Mitchell	804	789	119
Blue Valley USD 229	229	Johnson	21,967	26,328	826
Blue Valley USD 384	384	Riley	195	264	26
Bluestem	205	Butler	528	670	96
Bonner Springs	204	Wyandotte	2,546	2,535	382
Brewster	314	Thomas	91	101	20
Bucklin	459	Ford	260	274	74
Buhler	313	Reno	2,291	2,345	260
Burlingame Public School	454	Osage	331	322	62
Burlington	244	Coffey	841	710	95
Burrton	369	Harvey	246	274	25
Caldwell	360	Sumner	259	207	39
Caney Valley	436	Montgomery	821	774	153
Canton-Galva	419	McPherson	394	484	34
Cedar Vale	285	Chautauqua	175	149	51
Central	462	Cowley	340	523	94
Central Heights	288	Franklin	563	589	71
Central Plains	112	Ellsworth	542	351	54
Centre	397	Marion	333	309	49
Chanute Public Schools	413	Neosho	1,854	1,890	440
Chapman	473	Dickinson	1,071	1,109	173
Chase County	284	Chase	366	455	65
Chase-Raymond	401	Rice	159	160	25
Chautauqua Co. Community	286	Chautauqua	345	355	76
Cheney	268	Sedgwick	809	817	66
Cherokee	247	Crawford	693	839	172

Appendix D (cont'd)

Kansas School District Populations, 2012

District Name	Dist. No.	County	Ks. Dept. of Education's Enrollment as of 2012	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	983	794	213
Chetopa-St. Paul	505	Labette	488	470	112
Cheylin	103	Cheyenne	124	155	18
Cimarron-Ensign	102	Gray	694	731	86
Circle	375	Butler	1,915	1,769	211
Clay Center	379	Clay	1,387	1,416	218
Clearwater	264	Sedgwick	1,183	1,304	183
Clifton-Clyde	224	Washington	319	297	39
Coffeyville	445	Montgomery	1,891	2,149	524
Colby Public Schools	315	Thomas	1,002	1,065	116
Columbus	493	Cherokee	1,065	1,336	261
Commanche County	300	Comanche	342	338	40
Concordia	333	Cloud	1,087	1,095	181
Conway Springs	356	Sumner	627	634	78
Copeland	476	Gray	149	196	17
Crest	479	Anderson	215	228	47
Cunningham	332	Kingman	178	167	31
DeSoto	232	Johnson	6,907	7,840	372
Deerfield	216	Kearny	246	233	36
Derby	260	Sedgwick	6,943	7,136	1,009
Dexter	471	Cowley	164	119	20
Dighton	482	Lane	257	227	29
Dodge City	443	Ford	6,668	6,853	1,386
Doniphan West Schools	111	Doniphan	338	340	48
Douglass Public Schools	396	Butler	748	700	84
Durham-Hillsboro-Lehigh	410	Marion	616	658	80
Easton	449	Leavenworth	677	648	99
El Dorado	490	Butler	2,043	2,324	421
Elk Valley	283	Elk	177	155	50
Elkhart	218	Morton	1,065	446	59
Ell-Saline	307	Saline	499	338	29
Ellinwood Public Schools	355	Barton	472	465	120
Ellis	388	Ellis	500	477	52
Ellsworth	327	Ellsworth	600	602	79
Emporia	253	Lyon	4,593	4,353	948
Erie-St. Paul	101	Neosho	565	651	172
Eudora	491	Douglas	1,597	1,578	163
Eureka	389	Greenwood	682	696	155
Fairfield	310	Reno	279	435	114
Flinthills	492	Butler	282	268	26
Fort Larned	495	Pawnee	951	1,040	141
Fort Leavenworth	207	Leavenworth	1,904	1,656	127
Fort Scott	234	Bourbon	1,910	2,167	621
Fowler	225	Meade	180	172	22
Fredonia	484	Wilson	733	774	167

Appendix D (cont'd)

Kansas School District Populations, 2012

District Name	Dist. No.	County	Ks. Dept. of Education's Enrollment as of 2012	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
Frontenac Public Schools	249	Crawford	916	729	128
Galena	499	Cherokee	826	666	194
Garden City	457	Finney	7,595	7,415	1,471
Gardner-Edgerton	231	Johnson	5,369	5,157	398
Garnett	365	Anderson	1,091	1,259	238
Geary County Schools	475	Geary	8,089	8,521	2,408
Girard	248	Crawford	1,063	1,057	187
Goddard	265	Sedgwick	5,349	6,466	430
Goessel	411	Marion	263	272	15
Golden Plains	316	Thomas	225	160	22
Goodland	352	Sherman	1,072	996	212
Graham County	281	Graham	419	329	49
Great Bend	428	Barton	3,185	3,410	722
Greeley County Schools	200	Greeley	210	194	29
Grinnell Public Schools	291	Gove	87	87	11
Halstead	440	Harvey	795	931	132
Hamilton	390	Greenwood	88	89	16
Haven Public Schools	312	Reno	987	1,181	182
Haviland	474	Kiowa	122	117	20
Hays	489	Ellis	3,066	3,377	477
Haysville	261	Sedgwick	5,370	4,870	804
Healy Public Schools	468	Lane	74	68	8
Herington	487	Dickinson	493	496	103
Hesston	460	Harvey	856	836	71
Hiawatha	415	Brown	896	970	213
Jetmore/Hodgeman County	227	Hodgeman	327	319	37
Hoisington	431	Barton	681	645	107
Holcomb	363	Finney	1,024	801	139
Holton	336	Jackson	1,163	1,094	139
Hoxie Community Schools	412	Sheridan	346	322	38
Hugoton Public Schools	210	Stevens	1,134	1,088	156
Humboldt	258	Allen	720	522	94
Hutchinson Public Schools	308	Reno	5,132	5,516	1,118
Independence	446	Montgomery	2,210	2,274	549
Ingalls	477	Gray	255	160	19
Inman	448	McPherson	432	494	29
Iola	257	Allen	1,354	1,445	364
Jayhawk	346	Linn	554	516	106
Jefferson County North	339	Jefferson	468	409	53
Jefferson West	340	Jefferson	885	932	63
Kansas City	500	Wyandotte	20,837	22,925	8,372
Kaw Valley	321	Pottawatomie	1,197	2,077	304
Kingman-Norwich	331	Kingman	1,036	1,161	187
Kinsley-Offerle	347	Edwards	363	337	49
Kiowa County/Greensburg	422	Kiowa	535	251	34

Appendix D (cont'd)

Kansas School District Populations, 2012

District Name	Dist. No.	County	Ks. Dept. of Education's Enrollment as of 2012	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
Kismet-Plains	483	Seward	728	767	109
Labette County	506	Labette	1,618	1,456	260
LaCrosse	395	Rush	289	322	40
Lakin	215	Kearny	673	633	106
Lansing	469	Leavenworth	2,687	2,560	196
Lawrence	497	Douglas	11,835	11,465	1,817
Leavenworth	453	Leavenworth	3,866	4,437	975
Lebo-Waverly	243	Coffey	503	505	52
Leoti	467	Wichita	410	442	73
LeRoy-Gridley	245	Coffey	225	278	28
Lewis	502	Edwards	111	139	25
Liberal	480	Seward	4,922	4,658	1,019
Lincoln	298	Lincoln	362	422	75
Little River	444	Rice	386	320	56
Logan	326	Phillips	188	211	30
Louisburg	416	Miami	1,776	1,790	131
Lyndon	421	Osage	436	494	33
Lyons	405	Rice	823	713	149
Macksville	351	Stafford	285	273	47
Madison-Virgil	386	Greenwood	238	238	46
Maize	266	Sedgwick	7,015	8,032	610
Manhattan	383	Riley	6,319	6,671	1,120
Marais Des Cygnes Valley	456	Osage	308	299	88
Marion-Florence	408	Marion	554	597	100
Marmaton Valley	256	Allen	306	325	99
Marysville	364	Marshall	771	858	98
McLouth	342	Jefferson	521	611	61
McPherson	418	McPherson	2,407	2,560	278
Meade	226	Meade	451	433	45
Mill Creek Valley	329	Wabaunsee	473	670	49
Minneola	219	Clark	267	218	36
Mission Valley/Wabaunsee	330	Waubaunsee	499	548	74
Montezuma	371	Gray	253	312	35
Morris County	417	Morris	753	763	137
Moscow Public Schools	209	Stevens	183	185	15
Moundridge	423	McPherson	422	576	66
Mulvane	263	Sedgwick	1,824	2,042	225
Nemaha Valley Schools	442	Nemaha	642	708	66
Neodesha	461	Wilson	725	674	142
Ness City	303	Ness	338	314	40
Newton	373	Harvey	3,746	4,066	642
Nickerson	309	Reno	1,159	1,216	194
North Jackson	335	Jackson	389	359	41
North Lyon County	251	Lyon	442	622	116
North Ottawa County	239	Ottawa	616	619	82

Appendix D (cont'd)

Kansas School District Populations, 2012

District Name	Dist. No.	County	Ks. Dept. of Education's Enrollment as of 2012	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
Northeast	246	Crawford	497	712	216
Northern Valley	212	Norton	175	160	28
Norton Community Schools	211	Norton	745	679	91
Oakley	274	Logan	451	455	55
Oberlin	294	Decatur	359	368	71
Olathe	233	Johnson	28,239	30,497	2,298
Onaga-Havensville-Wheaton	322	Pottawatomie	330	390	49
Osage City	420	Osage	633	688	84
Osawatomie	367	Miami	1,166	1,282	283
Osborne County	392	Osborne	311	321	61
Oskaloosa Public Schools	341	Jefferson	543	629	127
Oswego	504	Labette	477	365	96
Otis-Bison	403	Rush	193	227	41
Ottawa	290	Franklin	2,537	2,679	503
Oxford	358	Sumner	368	298	26
Palco	269	Rooks	122	147	18
Paola	368	Miami	2,035	2,231	255
Paradise	399	Russell	155	127	26
Parsons	503	Labette	1,344	1,615	441
Pawnee Heights	496	Pawnee	196	109	16
Peabody-Burns	398	Marion	289	421	53
Perry Public Schools	343	Jefferson	877	1,056	123
Phillipsburg	325	Phillips	617	608	101
Pike Valley	426	Republic	229	190	28
Piper-Kansas City	203	Wyandotte	1,858	2,117	185
Pittsburg	250	Crawford	2,939	3,220	859
Plainville	270	Rooks	396	434	55
Pleasanton	344	Linn	359	348	103
Prairie Hills	113	Nemaha	1,179	1,322	140
Prairie View	362	Linn	951	1,013	126
Pratt	382	Pratt	1,201	1,358	198
Pretty Prairie	311	Reno	285	267	55
Quinter Public Schools	293	Gove	301	277	45
Rawlins County	105	Rawlins	317	286	44
Remington-Whitewater	206	Butler	564	760	79
Renwick	267	Sedgwick	1,923	2,238	155
Republic County	109	Republic	486	505	97
Riley County	378	Riley	727	850	85
Riverside	114	Doniphan	687	590	121
Riverton	404	Cherokee	787	712	155
Rock Creek/Westmoreland	323	Pottawatomie	901	981	93
Rock Hills	104	Jewell	321	366	62
Rolla	217	Morton	184	152	37
Rose Hill Public Schools	394	Butler	1,709	1,791	167
Royal Valley/Mayetta	337	Jackson	953	952	107

Appendix D (cont'd)

Kansas School District Populations, 2012

District Name	Dist. No.	County	Ks. Dept. of Education's Enrollment as of 2012	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
Rural Vista	481	Dickinson	348	372	46
Russell County	407	Russell	809	877	175
Salina	305	Saline	7,305	8,715	1,571
Santa Fe Trail	434	Osage	1,078	1,077	142
Satanta	507	Haskell	303	386	68
Scott County	466	Scott	963	903	123
Seaman	345	Shawnee	3,930	4,082	418
Sedgwick Public Schools	439	Harvey	517	484	48
Shawnee Heights	450	Shawnee	3,576	3,692	431
Shawnee Mission Pub. Schools	512	Johnson	27,444	34,127	3,369
Silver Lake	372	Shawnee	729	734	63
Skyline Schools	438	Pratt	422	224	43
Smith Center	237	Smith	405	395	63
Smoky Valley	400	McPherson	1,106	1,050	94
Solomon	393	Dickinson	349	384	62
South Barber County	255	Barber	239	233	38
South Brown County	430	Brown	577	652	169
South Haven	509	Sumner	195	172	29
Southeast of Saline	306	Saline	733	628	94
Southern Cloud	334	Cloud	220	254	53
Southern Lyon County	252	Lyon	533	555	67
Spearville	381	Ford	355	249	19
Spring Hill	230	Johnson	2,907	2,572	147
St. Francis Community Schools	297	Cheyenne	293	302	49
St. John-Hudson	350	Stafford	342	318	41
Stafford	349	Stafford	272	218	60
Stanton County	452	Stanton	471	426	65
Sterling	376	Rice	504	465	68
Stockton	271	Rooks	296	294	66
Sublette	374	Haskell	492	543	76
Sylvan Grove	299	Lincoln	244	237	38
Syracuse	494	Hamilton	493	520	92
Thunder Ridge Schools	110	Phillips	248	272	34
Tonganoxie	464	Leavenworth	1,947	2,026	187
Topeka Public Schools	501	Shawnee	14,021	16,127	5,125
Triplains	275	Logan	100	87	13
Troy Public Schools	429	Doniphan	353	335	27
Turner-Kansas City	202	Wyandotte	4,202	3,845	1,179
Twin Valley	240	Ottawa	630	490	52
Udall	463	Cowley	370	379	84
Ulysses	214	Grant	1,746	1,779	294
Uniontown	235	Bourbon	457	447	123
Valley Center Public Schools	262	Sedgwick	2,722	3,067	332
Valley Falls	338	Jefferson	399	443	51
Valley Heights	498	Marshall	405	375	75

Appendix D (cont'd)

Kansas School District Populations, 2012

District Name	Dist. No.	County	Ks. Dept. of Education's Enrollment as of 2012	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
Vermillon	380	Marshall	548	457	63
Victoria	432	Ellis	261	326	16
Waconda	272	Mitchell	345	390	74
WaKeeney	208	Trego	372	394	56
Wallace County Schools	241	Wallace	203	216	19
Wamego	320	Pottawatomie	1,518	1,448	146
Washington County Schools	108	Washington	374	420	57
Wellington	353	Sumner	1,675	1,765	337
Wellsville	289	Franklin	818	936	94
Weskan	242	Wallace	106	78	9
West Elk	282	Elk	313	299	73
West Franklin	287	Franklin	627	879	119
Western Plains	106	Ness	153	202	21
Wheatland	292	Gove	97	132	18
Wichita	259	Sedgwick	50,357	56,978	15,932
Winfield	465	Cowley	2,477	2,507	499
Woodson	366	Woodson	476	440	109

Sources: Kansas Department of Education
U.S. Census Bureau [https://www.census.gov/did/www/saipe/data/schools/data/2012.html]

Appendix E

Health Insurance Coverage Status for the U.S. & Kansas, 1996-2013

(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.									
2013	311,158	265,977	197	85.5 %	0.1	45,181	200	14.5 %	0.1
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
Kansas									
2013	2,837	348	12	12.3 %	0.4	2,489	12	87.7 %	0.4
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, 2007 through 2013
By Age, Race, Gender & Ethnicity

			Population					
	Age	**7/1/2007**	**7/1/2008**	**7/1/2009**	**7/1/2010**	**7/1/2011**	**7/1/2012**	**7/1/2013**
Kansas	All Ages	2,775,997	2,802,134	2,818,747	2,858,910	2,869,548	2,885,398	2,893,957
	< 5	196,138	202,529	205,385	205,690	204,384	202,821	200,406
	5-19	581,010	579,901	583,721	606,203	606,599	606,916	605,838
	20-64	1,638,633	1,652,998	1,662,095	1,669,803	1,677,037	1,681,344	1,682,650
	≥ 65	360,216	366,706	367,546	377,214	381,528	394,317	405,063
	≥ 85*	60,712	62,319	60,498	59,711	60,760	61,895	62,991
Race								
White Alone	All Ages	2,467,314	2,485,597	2,495,350	2,504,757	2,509,761	2,517,710	2,519,904
Black Alone	All Ages	168,531	172,342	174,689	174,066	175,797	178,780	180,080
Amer. Ind. & AK Nat. Alone	All Ages	27,775	28,895	29,355	33,139	33,397	33,805	34,384
Asian Alone	All Ages	61,720	62,468	64,863	70,293	72,395	74,953	77,225
Nat. HI & Other Pac. Isl. Alone	All Ages	1,970	2,131	2,237	2,858	2,811	2,872	3,084
Two or More Races	All Ages	48,687	50,701	52,253	73,797	75,387	77,278	79,280
White Alone	< 5	166,570	170,005	171,651	168,590	167,692	166,342	163,978
Black Alone	< 5	14,904	16,062	16,684	15,122	15,022	15,064	14,913
Amer. Ind. & AK Nat. Alone	< 5	2,039	2,779	2,701	2,644	2,726	2,718	2,799
Asian Alone	< 5	4,955	5,188	5,693	5,248	5,264	5,371	5,462
Nat. HI & Other Pac. Isl. Alone	< 5	146	216	240	285	249	244	257
Two or More Races	< 5	7,524	8,279	8,416	13,801	13,431	13,082	12,997
White Alone	5-19	499,706	497,539	499,198	508,885	508,031	506,808	504,933
Black Alone	5-19	43,895	43,934	44,180	43,291	43,247	43,359	43,056
Amer. Ind. & AK Nat. Alone	5-19	6,811	6,962	7,056	8,743	8,687	8,691	8,602
Asian Alone	5-19	11,713	11,815	12,893	14,966	15,268	15,617	15,886
Nat. HI & Other Pac. Isl. Alone	5-19	503	537	556	740	743	760	789
Two or More Races	5-19	18,382	19,114	19,838	29,578	30,623	31,681	32,572
White Alone	20-64	1,461,598	1,472,733	1,478,748	1,472,326	1,475,536	1,474,453	1,471,406
Black Alone	20-64	97,014	99,475	100,865	102,209	103,765	106,122	107,348
Amer. Ind. & AK Nat. Alone	20-64	16,985	17,174	17,588	19,750	19,948	20,178	20,553
Asian Alone	20-64	41,509	41,625	42,287	45,873	47,343	49,080	50,640
Nat. HI & Other Pac. Isl. Alone	20-64	1,213	1,270	1,326	1,725	1,706	1,749	1,907
Two or More Races	20-64	20,314	20,721	21,281	27,920	28,739	29,762	30,796
White Alone	≥ 65	339,440	345,320	345,753	354,956	358,502	370,107	379,587
Black Alone	≥ 65	12,718	12,871	12,960	13,444	13,763	14,235	14,763
Amer. Ind. & AK Nat. Alone	≥ 65	1,940	1,980	2,010	2,002	2,036	2,218	2,430
Asian Alone	≥ 65	3,543	3,840	3,990	4,206	4,520	4,885	5,237
Nat. HI & Other Pac. Isl. Alone	≥ 65	108	108	115	108	113	119	131
Two or More Races	≥ 65	2,467	2,587	2,718	2,498	2,594	2,753	2,915
White Alone	≥ 85*	58,277	59,775	58,256	57,475	58,430	59,440	60,397
Black Alone	≥ 85*	1,632	1,667	1,386	1,512	1,578	1,630	1,701
Amer. Ind. & AK Nat. Alone	≥ 85*	211	215	170	161	144	156	175
Asian Alone	≥ 85*	260	305	324	283	318	353	389
Nat. HI & Other Pac. Isl. Alone	≥ 85*	18	16	17	10	10	6	4
Two or More Races	≥ 85*	314	341	345	270	280	310	325

** The age category of ≥ 85 years is a subset of the ≥ 65 years age category.*

Appendix F (cont'd)
Kansas Resident Population, 2007 through 2013
By Age, Race, Gender & Ethnicity

		As a percentage of Total Population **						
	Age	**7/1/2007**	**7/1/2008**	**7/1/2009**	**7/1/2010**	**7/1/2011**	**7/1/2012**	**7/1/2013**
Kansas	All Ages	100.0 %	100.0 %	100.0 %	100.0 %	100.0	100.0 %	100.0 %
	< 5	7.1	7.2	7.3	7.2	7.1	7.0	6.9
	5-19	20.9	20.7	20.7	21.2	21.1	21.0	20.9
	20-64	59.0	59.0	59.0	58.4	58.4	58.3	58.1
	≥ 65	13.0	13.1	13.0	13.2	13.3	13.7	14.0
	≥ 85*	2.2	2.2	2.1	2.1	2.1	2.1	2.2
Race**							--	
White Alone	All Ages	88.9	88.7	88.5	87.6	87.5	87.3	87.1
Black Alone	All Ages	6.1	6.2	6.2	6.1	6.1	6.2	6.2
Amer. Ind. & AK Nat. Alone	All Ages	1.0	1.0	1.0	1.2	1.2	1.2	1.2
Asian Alone	All Ages	2.2	2.2	2.3	2.5	2.5	2.6	2.7
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	1.8	1.8	1.9	2.6	2.6	2.7	2.7
White Alone	< 5	84.9	83.9	83.6	82.0	82.0	82.0	81.8
Black Alone	< 5	7.6	7.9	8.1	7.4	7.3	7.4	7.4
Amer. Ind. & AK Nat. Alone	< 5	1.0	1.4	1.3	1.3	1.3	1.3	1.4
Asian Alone	< 5	2.5	2.6	2.8	2.6	2.6	2.6	2.7
Nat. HI & Other Pac. Isl. Alone	< 5	0.1	0.1	0.1	0.1	0.1	0.1	0.1
Two or More Races	< 5	3.8	4.1	4.1	6.7	6.6	6.5	6.5
White Alone	5-19	86.0	85.8	85.5	83.9	83.8	83.5	83.3
Black Alone	5-19	7.6	7.6	7.6	7.1	7.1	7.1	7.1
Amer. Ind. & AK Nat. Alone	5-19	1.2	1.2	1.2	1.4	1.4	1.4	1.4
Asian Alone	5-19	2.0	2.0	2.2	2.5	2.5	2.6	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	3.2	3.3	3.4	4.9	5.0	5.2	5.4
White Alone	20-64	89.2	89.1	89.0	88.2	88.0	87.7	87.4
Black Alone	20-64	5.9	6.0	6.1	6.1	6.2	6.3	6.4
Amer. Ind. & AK Nat. Alone	20-64	1.0	1.0	1.1	1.2	1.2	1.2	1.2
Asian Alone	20-64	2.5	2.5	2.5	2.7	2.8	2.9	3.0
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	1.3	1.3	1.7	1.7	1.8	1.8
White Alone	≥ 65	94.2	94.2	94.1	94.1	94.0	93.9	93.7
Black Alone	≥ 65	3.5	3.5	3.5	3.6	3.6	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	1.0	1.0	1.1	1.1	1.2	1.2	1.3
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	0.7	0.7	0.7	0.7	0.7	0.7	0.7
White Alone	≥ 85*	96.0	95.9	96.3	96.3	96.2	96.0	95.9
Black Alone	≥ 85*	2.7	2.7	2.3	2.5	2.6	2.6	2.7
Amer. Ind. & AK Nat. Alone	≥ 85*	0.3	0.3	0.3	0.3	0.2	0.3	0.3
Asian Alone	≥ 85*	0.4	0.5	0.5	0.5	0.5	0.6	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	0.6	0.5	0.5	0.5	0.5

** 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, 2007 through 2013
By Age, Race, Gender & Ethnicity

		Population						
	Age	**7/1/2007**	**7/1/2008**	**7/1/2009**	**7/1/2010**	**7/1/2011**	**7/1/2012**	**7/1/2013**
Gender								
Male	All Ages	1,376,311	1,391,821	1,399,823	1,419,163	1,424,758	1,435,458	1,441,948
Female	All Ages	1,399,686	1,410,313	1,418,924	1,439,747	1,444,790	1,449,940	1,452,009
Male	< 5	99,987	103,326	104,711	105,060	104,407	103,693	102,552
Female	< 5	96,151	99,203	100,674	100,630	99,977	99,128	97,854
Male	5-19	298,712	298,162	300,065	311,547	311,757	311,764	311,183
Female	5-19	282,298	281,739	283,656	294,656	294,842	295,152	294,655
Male	20-64	827,086	836,069	840,115	839,990	843,311	847,893	850,232
Female	20-64	811,547	816,929	821,980	829,813	833,726	833,451	832,418
Male	≥ 65	150,526	154,264	154,932	162,566	165,283	172,108	177,981
Female	≥ 65	209,690	212,442	212,614	214,648	216,245	222,209	227,082
Male	≥ 85*	18,605	19,387	18,319	19,517	20,141	20,709	21,288
Female	≥ 85*	42,107	42,932	42,179	40,194	40,619	41,186	41,703
Ethnicity								
Non-Hispanic	All Ages	2,531,691	2,546,725	2,555,440	2,556,553	2,560,053	2,567,965	2,570,397
Hispanic	All Ages	244,306	255,409	263,307	302,357	309,495	317,433	323,560
Non-Hispanic	< 5	166,800	169,148	170,634	166,359	165,362	164,327	162,568
Hispanic	< 5	29,338	33,381	34,751	39,331	39,022	38,494	37,838
Non-Hispanic	5-19	510,125	505,801	505,451	511,448	508,964	506,451	503,227
Hispanic	5-19	70,885	74,100	78,270	94,755	97,635	100,465	102,611
Non-Hispanic	20-64	1,503,936	1,515,105	1,522,186	1,511,990	1,515,207	1,514,723	1,512,217
Hispanic	20-64	134,697	137,893	139,909	157,813	161,830	166,621	170,433
Non-Hispanic	≥ 65	350,830	356,671	357,169	366,756	370,520	382,464	392,385
Hispanic	≥ 65	9,386	10,035	10,377	10,458	11,008	11,853	12,678
Non-Hispanic	≥ 85*	59,647	61,080	59,226	58,660	59,613	60,659	61,642
Hispanic	≥ 85*	1,065	1,239	1,272	1,051	1,147	1,236	1,349

** The age category of ≥ 85 years is a subset of the ≥ 65 years age category.*

Appendix F (cont'd)
Kansas Resident Population, 2007 through 2013
By Age, Race, Gender & Ethnicity

		As a percentage of Total Population**						
	Age	7/1/2007	7/1/2008	7/1/2009	7/1/2010	7/1/2011	7/1/2012	7/1/2013
Gender								
Male	All Ages	49.6 %	49.7 %	49.7 %	49.6 %	49.7 %	49.7 %	49.8 %
Female	All Ages	50.4	50.3	50.3	50.4	50.3	50.3	50.2
Male	< 5	51.0	51.0	51.0	51.1	51.1	51.1	51.2
Female	< 5	49.0	49.0	49.0	48.9	48.9	48.9	48.8
Male	5-19	51.4	51.4	51.4	51.4	51.4	51.4	51.4
Female	5-19	48.6	48.6	48.6	48.6	48.6	48.6	48.6
Male	20-64	50.5	50.6	50.5	50.3	50.3	50.4	50.5
Female	20-64	49.5	49.4	49.5	49.7	49.7	49.6	49.5
Male	≥ 65	41.8	42.1	42.2	43.1	43.3	43.6	43.9
Female	≥ 65	58.2	57.9	57.8	56.9	56.7	56.4	56.1
Male	≥ 85*	30.6	31.1	30.3	32.7	33.1	33.5	33.8
Female	≥ 85*	69.4	68.9	69.7	67.3	66.9	66.5	66.2
Ethnicity								
Non-Hispanic	All Ages	91.2 %	90.9 %	90.7 %	89.4 %	89.2 %	89.0 %	88.8 %
Hispanic	All Ages	8.8	9.1	9.3	10.6	10.8	11.0	11.2
Non-Hispanic	< 5	85.0	83.5	83.1	80.9	80.9	81.0	81.1
Hispanic	< 5	15.0	16.5	16.9	19.1	19.1	19.0	18.9
Non-Hispanic	5-19	87.8	87.2	86.6	84.4	83.9	83.4	83.1
Hispanic	5-19	12.2	12.8	13.4	15.6	16.1	16.6	16.9
Non-Hispanic	20-64	91.8	91.7	91.6	90.5	90.4	90.1	89.9
Hispanic	20-64	8.2	8.3	8.4	9.5	9.6	9.9	10.1
Non-Hispanic	≥ 65	97.4	97.3	97.2	97.2	97.1	97.0	96.9
Hispanic	≥ 65	2.6	2.7	2.8	2.8	2.9	3.0	3.1
Non-Hispanic	≥ 85*	98.2	98.0	97.9	98.2	98.1	98.0	97.9
Hispanic	≥ 85*	1.8	2.0	2.1	1.8	1.9	2.0	2.1

** 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.*

Index

Index

Abstracters Board 77
Accountancy 78
Adjutant General 34, 134, 140, 208, 215, 217
Administration, Department of 34, 49, 68, 69, 152, 185, 199, 214, 217
Administrative Hearings, Office of 70
Aging & Disability Services, Department for 16, 17, 34, 45, 46, 92-98, 163, 164, 185, 200, 212, 217
Agriculture, Department of 34, 55-59, 144-146
Attorney General 32-36, 44, 45, 83, 84, 159

Bank Commissioner, Office of the State 78, 159
Barbering, Board of 78
Behavioral Sciences Regulatory Board 78
Blind, School for the 62, 120, 167, 202

Children & Families, Department for 46, 103-105, 160
Citizens Utility Ratepayer Board 70
Commerce, Department of 32, 33, 39, 49, 53, 72, 200
Corporation Commission, Kansas 70
Corrections, Department of 17, 34, 39, 62, 135-139, 173, 186, 206
Cosmetology, Board of 79
Credit Unions, Department of 79

Deaf, School for the 62, 120, 167, 203
Dental Board, Kansas 79

Education, Department of 15-17, 19, 22, 34-36, 38, 47, 49, 114-120, 166
El Dorado Correctional Facility 139
Ellsworth Correctional Facility 139
Emergency Medical Services Board 140
Emporia State University 126, 167

Fire Marshal, State 32-36, 141
Fort Hays State University 126, 167, 186

Governmental Ethics Commission 79
Governor, Office of the 83, 159
Guardianship Program, Kansas 112

Healing Arts, Board of 79
Health Care Stabilization Fund Board of Governors 34-36, 41, 71
Health & Environment, Department of 16, 17, 22, 32, 34, 39, 41, 46, 59, 106-109, 146, 165
Hearing Instruments, Board of Examiners in Fitting & Dispensing 80
Highway Patrol 22, 34, 41, 141, 209
Historical Society 131
Human Rights Commission, Kansas 71
Hutchinson Correctional Facility 139

Indigents Defense Services, Board of....71
Insurance Department.... 32-34, 36, 84

Judicial Council....89
Judiciary....22, 62, 88, 160

Kansas Bureau of Investigation....141, 209
Kansas Juvenile Correctional Complex....139
Kansas Neurological Institute....101, 185, 201
Kansas Public Employees Retirement System....15, 17, 19, 22, 34-36, 39, 41, 44, 49, 63, 72
Kansas State Fair.... 34-36, 147, 173, 210
Kansas State University....49, 53, 128, 167
KSU—Extension Services & Agricultural Research Programs....128, 168
Kansas State University—Veterinary Medical Center....128

Labor, Department of....34, 110, 166, 201
Lansing Correctional Facility....139
Larned Correctional Mental Health Facility....139
Larned Juvenile Correctional Facility....138
Larned State Hospital....39, 100, 201
Legislative Coordinating Council....86
Legislative Division of Post Audit....87
Legislative Research Department....86
Legislature....86
Library, State....131, 173
Lottery, Kansas.... 34-36, 51, 73

Mortuary Arts, Board of....80

Norton Correctional Facility....139
Nursing, Board of....80

Optometry, Board of Examiners in....80
Osawatomie State Hospital....101

Parsons State Hospital & Training Center....102, 165, 186, 201
Peace Officers, Commission on Standards & Training....141
Pharmacy, Board of....81
Pittsburg State University....129, 169

Racing & Gaming Commission, Kansas.... 34-36, 62, 74
Rainbow Mental Health Facility....99
Real Estate Appraisal Board....81
Real Estate Commission....81
Regents, Board of.... 17, 22, 34-36, 39, 41, 51, 54, 121-125, 203
Revenue, Department of.... 32-36, 61, 75, 159
Revisor of Statutes....87

Secretary of State....84
Securities Commissioner, Office of the.... 32-36, 81
Sentencing Commission, Kansas....142

Tax Appeals, Board of....76
Technical Professions, Board of....82
Topeka Correctional Facility....139
Transportation, Kansas Department of.... 17, 32-36, 38, 39, 152-156, 174, 187, 211
Treasurer, State.... 32, 34-36, 85, 160

University of Kansas 49, 129, 169, 186
University of Kansas Medical Center....129, 170, 186

Veterans Affairs Office, Kansas Commission on....51, 111, 201

Water Office, Kansas.... 34-36, 56, 57, 60, 147
Wichita State University....49, 55, 129, 171
Wildlife, Parks & Tourism, Department of 32, 34, 55, 148, 210
Winfield Correctional Facility....139

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Reductions Required to Meet 7.5 Percent Ending Balance

	FY 2016 Gov. Rec.	Reduction Amount	Statutory Budget Scenario
General Government			
Department of Administration	38,974,166	(5,796,978)	33,177,188
Kansas Human Rights Commission	1,061,846	(157,938)	903,908
Board of Indigents Defense Services	25,886,324	(3,850,305)	22,036,019
Department of Revenue	13,741,202	(2,043,852)	11,697,350
Court of Tax Appeals	816,466	(121,440)	695,026
Governmental Ethics Commission	374,537	(55,708)	318,829
Office of the Governor	6,718,536	(999,308)	5,719,228
Attorney General	5,677,560	(844,474)	4,833,086
Legislative Coordinating Council	547,345	(81,412)	465,933
Legislature	17,620,691	(2,620,884)	14,999,807
Legislative Research Department	3,631,586	(540,158)	3,091,428
Legislative Division of Post Audit	2,381,916	(354,284)	2,027,632
Revisor of Statutes	3,089,560	(459,538)	2,630,022
Judiciary	96,689,750	(14,381,534)	82,308,216
Total--General Government	**$ 217,211,485**	**$ (32,307,813)**	**$ 184,903,672**
Human Services			
Department for Aging & Disability Services	664,609,154	(98,853,285)	565,755,869
Kansas Neurological Institute	9,509,289	(1,414,402)	8,094,887
Larned State Hospital	44,427,559	(6,608,110)	37,819,449
Osawatomie State Hospital	12,482,443	(1,856,626)	10,625,817
Parsons State Hospital & Training Center	10,899,324	(1,621,154)	9,278,170
Subtotal--KDADS	**$ 741,927,769**	**$ (110,353,577)**	**$ 631,574,192**
Department for Children & Families	218,242,880	(32,461,222)	185,781,658
Health & Environment--Health	863,682,928	(128,463,314)	735,219,614
Department of Labor	318,309	(47,345)	270,964
Commission on Veterans Affairs	7,683,626	(1,142,855)	6,540,771
Kansas Guardianship Program	1,110,582	(165,187)	945,395
Total--Human Services	**$ 1,832,966,094**	**$ (272,633,500)**	**$ 1,560,332,594**
Education			
Department of Education	3,171,502,685	(471,726,061)	2,699,776,624
School for the Blind	5,384,904	(800,945)	4,583,959
School for the Deaf	8,804,615	(1,309,589)	7,495,026
Subtotal--Department of Education	**$ 3,185,692,204**	**$ (473,836,595)**	**$ 2,711,855,609**
Board of Regents	197,081,200	(29,313,656)	167,767,544
Emporia State University	31,289,444	(4,653,960)	26,635,484
Fort Hays State University	33,670,607	(5,008,132)	28,662,475
Kansas State University	105,216,062	(15,649,729)	89,566,333
Kansas State University--ESARP	47,101,546	(7,005,836)	40,095,710
KSU--Veterinary Medical Center	14,936,939	(2,221,705)	12,715,234
Pittsburg State University	35,888,343	(5,337,995)	30,550,348
University of Kansas	138,097,220	(20,540,439)	117,556,781
University of Kansas Medical Center	111,016,122	(16,512,424)	94,503,698
Wichita State University	73,897,534	(10,991,444)	62,906,090
Subtotal--Regents	**$ 788,195,017**	**$ (117,235,320)**	**$ 670,959,697**
Historical Society	4,385,503	(652,295)	3,733,208
State Library	4,060,209	(603,911)	3,456,298
Total--Education	**$ 3,982,332,933**	**$ (592,328,121)**	**$ 3,390,004,812**

Reductions Required to Meet 7.5 Percent Ending Balance

	FY 2016 Gov. Rec.	Reduction Amount	Statutory Budget Scenario
Public Safety			
Department of Corrections	170,726,774	(25,393,725)	145,333,049
El Dorado Correctional Facility	28,034,058	(4,169,757)	23,864,301
Ellsworth Correctional Facility	14,255,900	(2,120,408)	12,135,492
Hutchinson Correctional Facility	30,609,650	(4,552,848)	26,056,802
Lansing Correctional Facility	40,257,689	(5,987,887)	34,269,802
Larned Correctional Mental Health Facility	10,548,414	(1,568,960)	8,979,454
Norton Correctional Facility	15,378,849	(2,287,434)	13,091,415
Topeka Correctional Facility	14,739,475	(2,192,334)	12,547,141
Winfield Correctional Facility	12,861,719	(1,913,039)	10,948,680
Subtotal--Corrections	**$ 337,412,528**	**$ (50,186,392)**	**$ 287,226,136**
Kansas Juvenile Correctional Complex	14,493,927	(2,155,812)	12,338,115
Larned Juvenile Correctional Facility	8,402,879	(1,249,836)	7,153,043
Subtotal--Juvenile Justice	**$ 22,896,806**	**$ (3,405,648)**	**$ 19,491,158**
Adjutant General	8,175,827	(1,216,064)	6,959,763
Kansas Bureau of Investigation	23,019,386	(3,423,880)	19,595,506
Sentencing Commission	7,397,800	(1,100,341)	6,297,459
Total--Public Safety	**$ 398,902,347**	**$ (59,332,325)**	**$ 339,570,022**
Agriculture & Natural Resources			
Department of Agriculture	9,476,718	(1,409,557)	8,067,161
Health & Environment--Environment	4,341,609	(645,766)	3,695,843
Kansas State Fair	845,950	(125,826)	720,124
Kansas Water Office	1,134,483	(168,742)	965,741
Total--Ag. & Natural Resources	**$ 15,798,760**	**$ (2,349,891)**	**$ 13,448,869**
Transportation			
Department of Administration	15,789,712	(2,348,546)	13,441,166
Total--Transportation	**$ 15,789,712**	**$ (2,348,546)**	**$ 13,441,166**
KPERS Policy Changes	(39,604,323)	--	(39,604,323)
Statewide IT Savings	(15,000,000)	--	(15,000,000)
Total Expenditures	**$ 6,408,397,008**	**$ (961,300,196)**	**$ 5,447,096,812**