THE GOVERNOR'S

Budget Report

STATE OF KANSAS

VOLUME 1 FISCAL YEAR 2017

SAM BROWNBACK, GOVERNOR

Capitol Building
Room 241 South
Topeka, KS 66612

Kansas
Office of the Governor

Phone: (785) 296-3232
Fax: (785) 368-8788
governor.ks.gov

Sam Brownback, Governor

January 13, 2016

Dear Fellow Kansans:

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

Over the last five years, we have worked hard to reduce the size and cost of state government instead of continuing the trend of past government spending that was not reflective of the values of Kansas families. We have been successful with this effort as the State General Fund average cost-adjusted growth rate from fiscal year 2012 through fiscal year 2017 is estimated to be 1.8 percent per year as compared to the average growth rate from fiscal year 1966 to fiscal year 2010 of 9.1 percent per year.

While the cost of state government has been held in line with the rate of inflation since fiscal year 2012, the three biggest budgetary cost drivers of elementary and secondary education, Medicaid and the KPERS pension system have received significant increases in funding. Elementary and secondary education spending from all state sources of funding is projected to increase by $395.2 million from fiscal year 2012 through fiscal year 2017. The Medicaid system is projected to increase by $152.0 million from fiscal year 2012 through fiscal year 2017. In addition, the KPERS pension system has had significant investments made to it in order to decrease what was one of the worst unfunded liabilities in the nation. Unlike previous Administrations and Legislatures, we have worked together to reform and improve these three systems to place them on a more sustainable path in the future.

My budget recommendations recognize the challenging revenue situation we continue to face due to lagging aviation and oil and gas sectors and low farm commodities prices. With these challenges, we must continue to hold the line on state government expenditures while protecting core state services.

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 2017

Readers of *The FY 2017 Governor's Budget Report* can access this information on the Kansas Division of the Budget's website at http://budget.ks.gov.

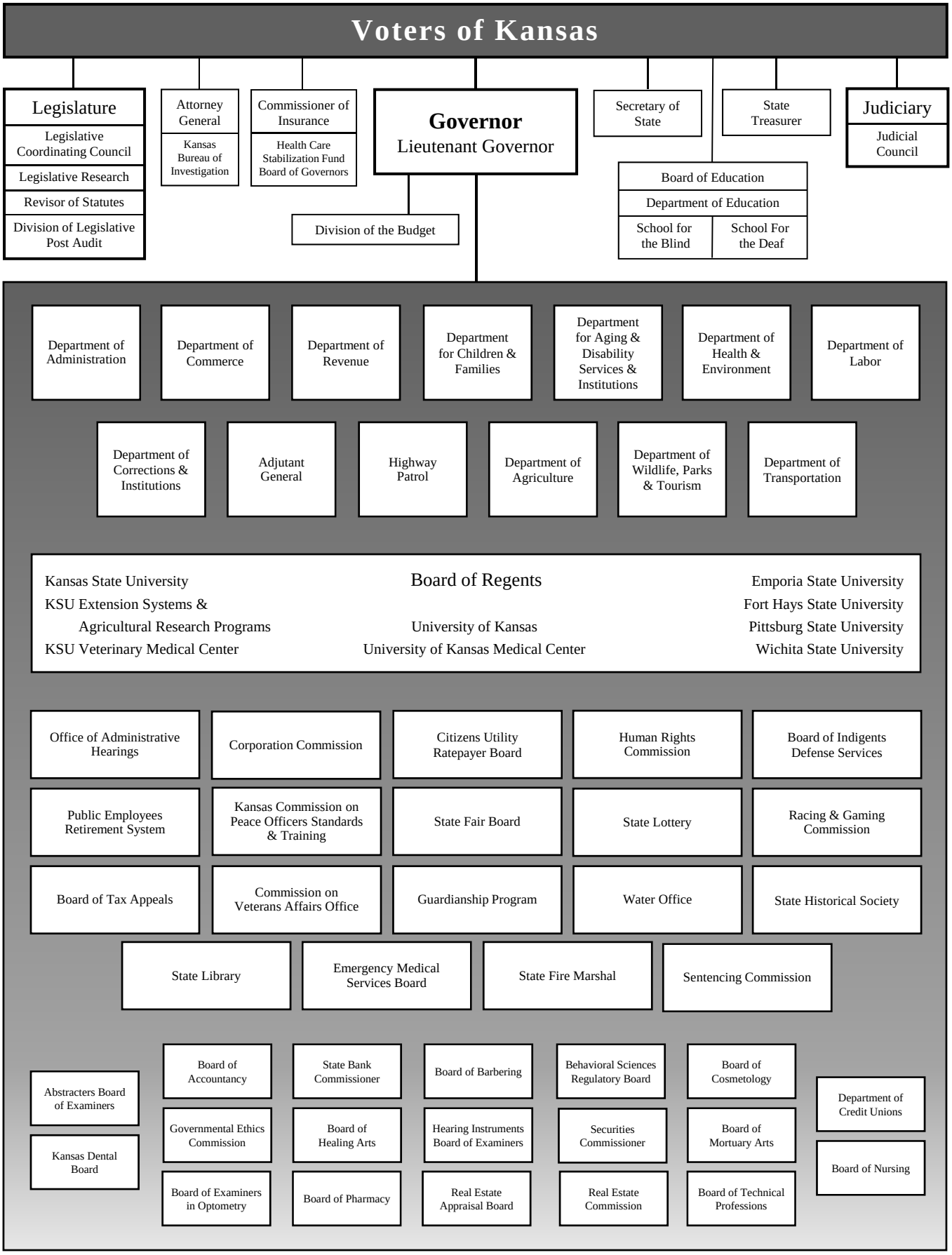

Voters of Kansas
Legislature
Legislative Coordinating Council
Legislative Research
Revisor of Statutes
Division of Legislative Post Audit
Attorney General
Kansas Bureau of Investigation
Commissioner of Insurance
Health Care Stabilization Fund Board of Governors
Governor
Lieutenant Governor
Division of the Budget
Secretary of State
State Treasurer
Board of Education
Department of Education
School for the Blind
School For the Deaf
Judiciary
Judicial Council
Department of Administration
Department of Commerce
Department of Revenue
Department 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 22
- State General Fund Consensus Revenues 23
- State General Fund Revenue Adjustments 27
- State General Fund Expenditures 32

Budget Issues
- Children's Initiatives Fund 36
- Expanded Lottery Act Revenues Fund 41
- Lottery Revenues 44
- Economic Development Initiatives Fund 45
- State Water Plan Fund 49
- State Employees 55

General Government
- Summary 60
- Executive Branch Agencies 61
- Biennial Budget Agencies 69
- Executive Branch Elected Officials 74
- Legislative Branch Agencies 77
- Judicial Branch Agencies 78

Human Services
- Summary 82
- Department for Aging & Disability Services 83
- State Hospitals 88
- Department for Children & Families 91
- Other Human Services Agencies 94

Education
- Summary 102
- Elementary & Secondary Education 103
- Postsecondary Education 108
- Other Education Agencies 117

Public Safety
- Summary 120
- Adult & Juvenile Corrections 121
- Other Public Safety Agencies 126

Agriculture & Natural Resources
- Summary 130
- Agriculture & Natural Resources Agencies 131

Transportation
- Summary 138
- Transportation Agencies 139

Children's Budget
Summary 144
Recommendations 145
Expenditures for Children's Programs by Agency & Activity 162

Debt Service
Summary 168
Indebtedness of the State 171

Capital Budget
Summary 180
Recommendations 183
Expenditures for Capital Improvements by Project 196

The Budget Process
A Primer 204
Financial Policies 212
Basis of Budgeting 213
Budget Preparation 214

Glossary 216

Schedules
Major State Funds 220
Schedule 1.1—Expenditures Statewide from All Funding Sources 224
Schedule 1.2—Expenditures Statewide from the State General Fund 225
Schedule 2.1—Expenditures from All Funding Sources by Agency 226
Schedule 2.2—Expenditures from the State General Fund by Agency 229
Schedule 2.3—Expenditures from the Children's Initiatives Fund by Agency 231
Schedule 2.4—Expenditures from the Economic Development Initiatives Fund by Agency 232
Schedule 2.5—Expenditures from the State Water Plan Fund by Agency 233
Schedule 2.6—Expenditures from the Expanded Lottery Act Revenues Fund by Agency 234
Schedule 3.1—Expenditures from All Funding Sources for State Operations by Agency 235
Schedule 3.2—Expenditures from the State General Fund for State Operations by Agency 238
Schedule 4.1—Expenditures from All Funding Sources for Aid to Local Governments 240
Schedule 4.2—Expenditures from the State General Fund for Aid to Local Governments 244
Schedule 5.1—Expenditures from All Funding Sources for Other Assistance, Grants, & Benefits by Agency 246
Schedule 5.2—Expenditures from the State General Fund for Other Assistance, Grants, & Benefits by Agency 254
Schedule 6.1—Expenditures from All Funding Sources for Capital Improvements by Agency 258
Schedule 6.2—Expenditures from the State General Fund for Capital Improvements by Agency 260
Schedule 7—Federal Receipts by Agency 262
Schedule 8.1—Current Year Adjustments 266
Schedule 8.2—Budget Year Adjustments 275
Schedule 9.1—Authorized Positions by Agency 284
Schedule 9.2—Headcount by Agency 292
Schedule 10.1—Prior Year Expenditures from All Funding Sources by Agency 296
Schedule 10.2—Prior Year Expenditures from the State General Fund by Agency 299

Appendices

Appendix A—Certified Population 303
Appendix B—Resident Population for U.S., Regions, States & Kansas Counties, 2010-2014 340
Appendix C—Poverty Thresholds in 2014, by Size of Family & Number of Related Children under 18 Years 344
Appendix D—Kansas School District Populations, 2013 345
Appendix E—Kansas School District Populations, 2014 351
Appendix F—Health Insurance Coverage Status for the U.S. & Kansas, 1997-2014 357
Appendix G—Kansas Resident Population, 2008 through 2014 358

Index 364

Statutory Budget 368

Budget Summary

Overview

Governor Brownback presents his revised FY 2016 and FY 2017 budget within this volume and in the separate Volume 2 that details agencies' planned expenditures by program and function. This is the "off year" in the biennial budget process when only revised budgets relative to what the Legislature adopted last session are submitted.

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

State General Fund Outlook
(Dollars in Millions)

	FY 2015 Actual	FY 2016 Leg. Appvd.	FY 2016 Gov. Rec.	FY 2017 Leg. Appvd.	FY 2017 Gov. Rec.
Beginning Balance	$ 379.7	$ 75.7	$ 71.5	$ 87.7	$ 35.1
Total Revenues	5,928.8	6,334.1	6,258.0	6,510.0	6,447.5
Total Available	$6,308.5	$ 6,409.8	$ 6,329.5	$ 6,597.7	$ 6,482.6
Total Expenditures	(6,237.0)	(6,322.1)	(6,294.4)	(6,398.5)	(6,394.7)
Ending Balance	$ 71.5	$ 87.7	$ 35.1	$ 199.2	$ 87.9

Biennial Budget

A year ago, the Governor presented a two-year budget plan to the Legislature to allow agencies to have a longer term fiscal platform to make management decisions. The ability to plan beyond a single year budget cycle allows agencies to strategically plan for their allocation of resources to the highest priorities. This budget presents revisions to the two years. Next year, budgets will be presented to the 2017 Legislature for FY 2018 and FY 2019.

FY 2016 Revenue

The FY 2016 approved budget includes total revenues of $6,334.1 million. The FY 2016 revised budget includes total revenues of $6,258.0 million, which is a decrease of $76.1 million.

The Consensus Revenue Estimating Group met in November, 2015 and revised downward the total revenue projections by $159.1 million.

Adjustments to FY 2016 Revenue

FY 2016 Approved Revenues	$6,334.1
Incorporate "Other Revenue" into CRE	(9.1)
November 2015 CRE Projection	(159.1)
November 2015 Allotment Transfers	56.9
Additonal Transfers in Gov. Recommendation	24.2
KDOR Debt Collection	7.5
Eliminate Job Creation Fund Transfer	3.5
FY 2016 Revised Gov. Recommendation	**$6,258.0**
November 2015 Allotment Transfers	
KDOT Transfer to SGF	$47.9
Children's Initiative Fund Encumbrance Change	9.0
Total	**$56.9**
Additional Transfers in Gov. Recommendations*	
KDOT Transfer to SGF	$2.1
Unused Ethanol Producer Incentive Payments	3.5
Lapse EDIF Block Grant Reappropriation	2.0
Kansas Existing Industry Fund	1.9
EDIF Transfer from Released Encumbrances	1.9
Reduce KBA Transfer	5.0
Kansas Partnership Fund	3.7
Other	4.0
Total	**$24.2**

**Requires Approval in Rescission Bill*

Transfers. As a result of the Consensus Revenue projection, an allotment plan was announced on November 6, 2015. Included within the allotment plan was $56.9 million in transfers to the State General Fund. There are $24.2 million of additional transfers to the State General Fund that are proposed in the FY 2016 Rescission Bill.

The additional transfer from KDOT will not affect any T-WORKS projects as all previously announced expansion and modernization projects will proceed with the same bidding date and scope. In addition, FY 2016 preservation projects remain at the planned programed levels and all preservation work for FY 2017 and beyond will remain at the original T-WORKS announced levels.

The $9.0 million transfer from the Children's Initiative Fund is a one-time adjustment that will align the Early Childhood Block Grant in the correct accounting period. Overall, the Grant will not have a reduction in grant funding and the services delivered through the grants will not be reduced.

KDOR Debt Collection. In addition to the Consensus Revenue projection, November 2015 allotment transfers and additional transfers proposed in a FY 2016 rescission bill, there is additional revenue proposed through enhanced debt collections efforts at the Kansas Department of Revenue (KDOR). The Legislature's efficiency consultants, Alvarez and Marsal; have recommended filling vacant audit and collections positions at KDOR in order to gain efficiency and effectiveness in debt collection. Historically, the average auditor produces about $0.9 million in collections annually and a collection agent produces about $1.0 million in collections annually. The FY 2016 Rescission Bill includes a recommendation to fund 21 vacant positions, which is estimated to generate $7.5 million in additional revenue. In an effort to be conservative with the projection, the KDOR estimate is significantly less than the revenue projection that Alvarez and Marsal had provided.

FY 2016 Expenditures

The FY 2016 approved budget includes total expenditures of $6,372.1 million. The FY 2016 revised budget recommendation includes total expenditures of $6,294.4 million, which is a decrease of $77.1 million.

Included in the FY 2016 recommendations is $18.4 million in reappropriations, a $13.8 million SGF reduction from the K-12 Consensus Expenditure Estimates due to the underestimation of the 20 mills property tax valuation in the K-12 Block Grant, and $16.6 million in additional Human Services Caseloads.

Expenditure Reductions & Allotments. Including the two allotments, there are $98.9 million of reduction recommendations in the FY 2016 budget.

The July 2015 allotments noted were part of the $50.0 million of reductions and revenue transfers assumed within the FY 2016 approved budget as authorized through HB 2135.

As part of the allotment plan announced on November 6, 2015, $52.6 million of expenditures reductions were made through the Governor's statutory allotment authority.

Adjustments to FY 2016 Expenditures

FY 2016 Approved Total Expenditures	$ 6,372.1
Reappropriations	18.4
K-12 Consensus Expenditure Estimates	(13.8)
Human Services Consensus Caseloads	16.6
Gov. Recommendations for Reductions	(98.9)
FY 2016 Revised Gov. Recommendation	**$ 6,294.4**
FY 2016 Expenditure Reductions	
July Allotments	($20.8)
November Allotments	(52.6)
S-CHIP SGF Reduction due to Enhanced Match*	(17.7)
Lapse Leftover K-12 Extraordinary Needs Fund	(2.9)
Unused K-12 Assessed Valuation*	(1.4)
Other*	(3.5)
Total	**($98.9)**
July 2015 Allotment Expenditure Reductions	
KDHE HCAIP Change	($4.0)
KDOR Policy Changes	(1.0)
KCVA SGF and Fee Fund Offset	(1.3)
Unused KDADS PD Waiting List	(1.0)
KDOC Reduced Caseloads	(2.1)
Lapse Reapproprations	(9.1)
Other	(2.4)
Total	**($20.8)**
November 2015 Allotment Expenditure Reductions	
Revised Medicaid Estimates	($25.1)
KDHE HCAIP Change	(3.0)
DCF KEES Savings	(2.2)
Revised K-12 KPERS Estimates	(15.7)
Lapse Unused Higher Ed Scholarship	(1.4)
OSH/KDADS Fee Fund Switch	(2.5)
Overestimation of Bond Debt Service Costs	(2.7)
Total	**($52.6)**

**Requires Approval in Rescission Bill*

The $25.1 million of revised Medicaid estimates in the November 2015 allotment reductions include a $5.8 million revision of the Medicaid cost of the Medicare Part B program, $7.0 million of revised estimates to the KDHE KanCare program and $12.3 million of KDADS KanCare transfer savings. The November 2015 allotment expenditure reductions also include a $15.7 million revision from K-12 KPERS cost estimates.

In addition to the July 2015 and November 2015 allotments included in the FY 2016 expenditure reductions, there is a $17.7 million funding switch in the State Children's Health Insurance Program (SCHIP). Due to an available enhanced federal match,

an offsetting SGF reduction is recommended. Total program expenditures will remain the same.

Information Technology. The FY 2016 approved budget had $15.0 million of savings from Information Technology efficiencies and projects in Cabinet level agencies. The FY 2016 revised budget recommends reducing the $15.0 million of savings to $7.0 million. To offset the change, the FY 2016 budget recommends adding flexibility for the Regents Universities to spend $8.0 million of an Education Building Fund balance on Information Technology in order to reduce the Higher Education Block Grant by the same amount and leave total expenditures the same between the Higher Education block grant and the Education Building Fund.

FY 2017 Revenue

The FY 2017 approved budget includes total revenues of $6,510.0 million. The FY 2017 revised budget recommendation includes total revenues of $6,447.4 million, which is a decrease of $62.6 million.

Adjustments to FY 2017 Revenue

FY 2017 Approved Revenues	$6,510.0
Incorporate "Other Revenue" Into CRE	(29.9)
November 2015 CRE Projection	(194.5)
Additonal Transfers in Gov. Recommendation	116.6
Eliminate Job Creation Fund Transfer	3.5
KDOR Debt Collection	41.7
FY 2017 Revised Gov. Recommendation	$6,447.4
Additional Transfers in Gov. Recommendations	
KDOT Transfer to SGF	$25.0
Transfer CIF into SGF	50.6
KBA Privatization*	25.0
Reduce KBA Transfer	7.0
Commerce Changes	2.3
Unused Ethanol Producer Incentive Payments	3.5
Other	3.2
Total	**$116.6**

**Requires Enacting Legislation*

The Consensus Revenue Estimating Group met in November, 2015 and revised downward the total revenue projections by $194.5 million.

Transfers. There are $116.6 million in transfers to the State General Fund recommended in the FY 2017 revised budget in addition to transfers included in the FY 2017 approved budget.

The additional transfer from KDOT will not affect any T-WORKS projects as the $25.0 million transfer will be realized through efficiencies. The Department of Commerce changes include a reduction to Rural Opportunity Zone expenditures to match program commitments, the reduction to an unused employment program and the reduction to the Innovative Growth Program.

As in FY 2016, there is additional revenue proposed through improved debt collection efforts at the Kansas Department of Revenue. KDOR has estimated that hiring 27 additional staff in FY 2017, along with the 21 staff to be hired in FY 2016, will generate $41.7 million in revenue. As in FY 2016, the KDOR estimate for FY 2017 is significantly less than the revenue projection for FY 2017 that Alvarez and Marsal has provided.

Children's Initiative Fund. The FY 2017 revised budget includes changes to the Children's Initiative Fund. In order to increase transparency and accountability, revenue to and expenditures from the Children's Initiative Fund are proposed to move into the State General Fund. FY 2016 and FY 2017 approved program expenditures will remain the same. The second proposed change is to redesign the Parents as Teachers program to institute an income limit. Those participants that fall below the limit will be funded by the Temporary Assistance for Needy Families (TANF) fund with no charges to the family for services. Families over the income limit will be required to pay for the services. This will allow for the program waiting list to be reduced and for parts of the program to be funded through TANF. The third proposed change is to move administrative responsibility of the Cabinet from under the Department for Children and Families to the Kansas State Department of Education in order to create greater coordination with other early childhood development programs.

Kansas Bioscience Authority. At its December 2015 meeting, the board of directors of the Kansas Bioscience Authority voted unanimously to shift the organization's mission to the private market in 2016. The move will allow portfolio companies to partner with experienced investors in the private sector, retaining Kansas bioscience jobs and paving the way for the continued growth of the sector in Kansas. The FY 2017 revised budget includes a $25.0 million

revenue transfer to the State General Fund from the initial returns on the sale of the Bioscience Authority assets to private investors. It is expected that the sale of the Kansas Bioscience Authority will yield additional returns. This would require enacting legislation from the 2016 Legislature, as the authorizing Kansas Economic Growth Act requires legislative approval for the disposition of assets.

FY 2017 Expenditures

The FY 2017 approved budget includes total expenditures at $6,398.5 million. The FY 2017 revised budget recommendation includes total expenditures of $6,394.7 million, which is a decrease of $3.8 million.

Consensus Estimates & Expenditure Reductions

Included in the FY 2017 expenditure revisions is $27.0 million of additional spending from revised K-12 Consensus Estimates. Also included in the FY 2017 expenditure revisions is $30.8 million of additional spending from revisions to the Human Services Consensus Caseloads. Moving the Children's Initiative Fund expenditures adds $44.1 million of expenditures to the SGF. There are also $105.7 million of reduction recommendations in the revised FY 2017 budget.

The Medicaid savings proposed in the FY 2017 revised budget include $13.4 million of savings from ending the KanCare Health Homes pilot which started in August 2014. The data from the pilot demonstrated that Health Home members had better outcomes, but were similar to the improved outcomes for those members who opted out of the program, or chose not to participate and received care coordination services through KanCare. The FY 2017 budget also proposes $10.6 million in savings by allowing KDHE and KanCare vendors to require Step Therapy with non-behavioral health prescription drugs. This is similar to how commercial health plans operate and would require enacting legislation.

As in the FY 2016 revised budget, due to an enhanced federal match, an offsetting SGF reduction of $25.5 million to the SCHIP program is proposed in the FY 2017 revised budget. Updated KPERS cost estimates for K-12 allow for a $23.9 million reduction.

Adjustments to FY 2017 Expenditures

FY 2017 Approved Total Expenditures	$6,398.5
K-12 Consensus Estimates	27.0
Human Services Consensus Caseloads	30.8
Move CIF into SGF Expenditures	44.1
Gov. Recommendations for Reductions	(105.7)
FY 2017 Revised Gov. Recommendation	$6,394.7
K-12 Revised Consensus Estimates	
Revised Mineral Production Fund in Block Grant	$17.0
Revised 20-Mills Tax Levy in Block Grant	5.7
Revised KPERS for Community Colleges	4.3
Total	$27.0
FY 2017 Expenditure Reductions	
KDHE Medicaid Savings	
End Duplication of KanCare Health Homes	($13.4)
HCAIP Change	(7.0)
Revised Medicare Part B Estimate	(11.6)
KDHE Misc.	(3.0)
KDHE Medicaid Savings from Step Therapy*	(10.6)
KDADS KanCare Transfer	(4.4)
SCHIP SGF Reduction from Enhanced Match	(25.5)
Revised KPERS Estimates for Block Grant	(23.9)
Kansas State Global Food Systems	(4.0)
KDOR Debt Collection Positions	2.4
Other	(4.7)
Total	($105.7)

**Requires Enacting Legislation*

A reduction from $5.0 million to $1.0 million is proposed for the Global Food Systems grant for Kansas State University. KSU's ongoing grant commitments for FY 2017 are less than $1.0 million, which allows for the $4.0 million reduction.

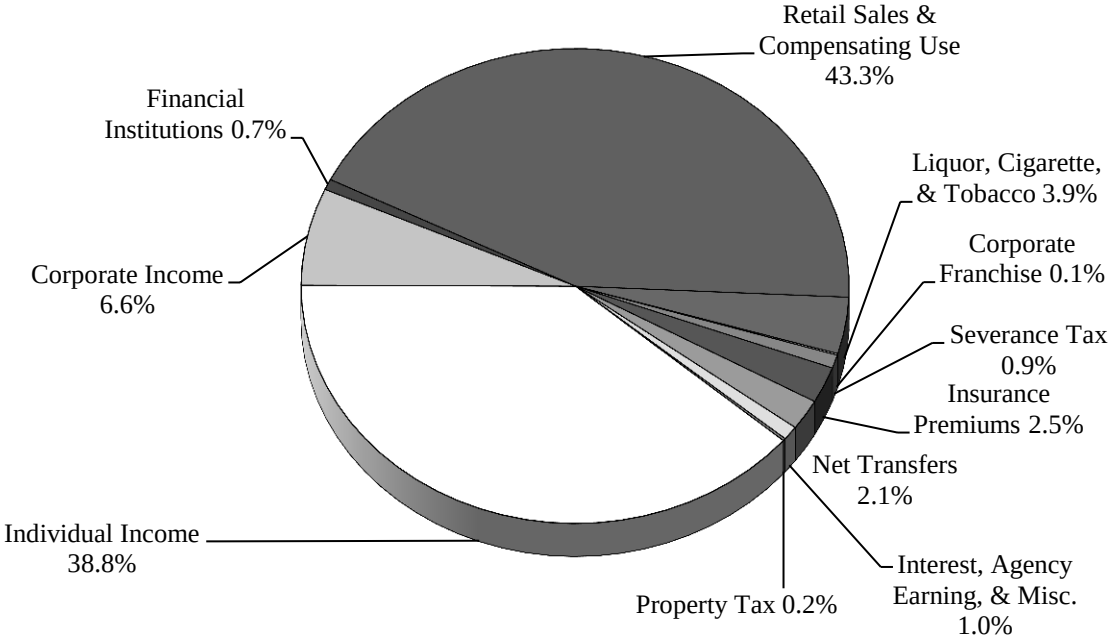
All Funds Expenditures

Actual spending from all funding sources in FY 2015 totaled $15,089.1 million. The Governor's recommendation for FY 2016 is $15,554.0 and increases to $16,094.8 million in the Governor's recommendation for FY 2017.

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.

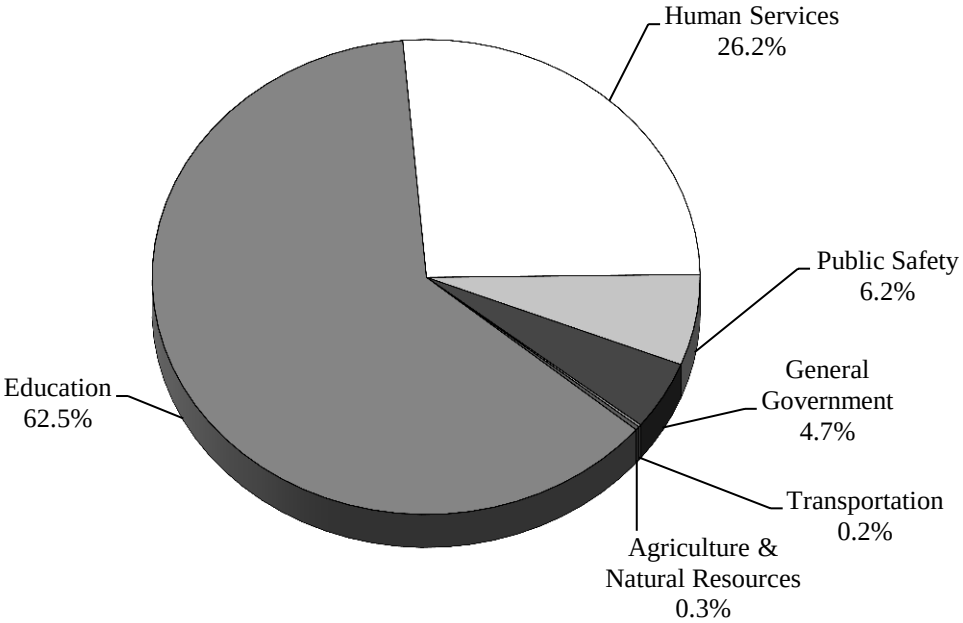
Where State Dollars Come From

State General Fund
Fiscal Year 2017



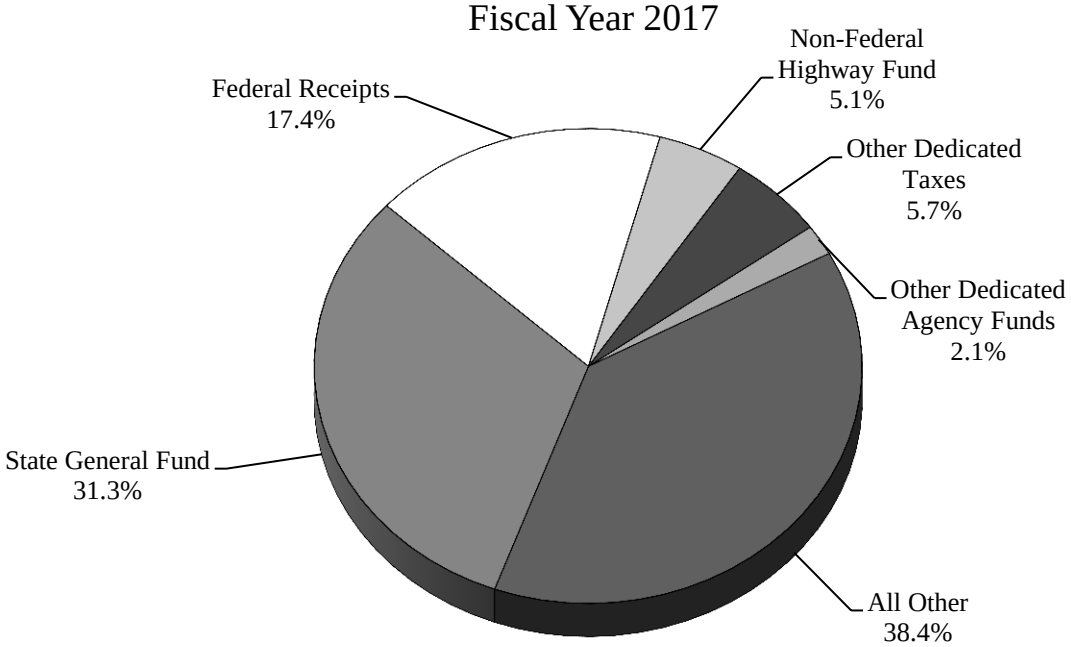
Where State Dollars Go by Function

State General Fund
Fiscal Year 2017



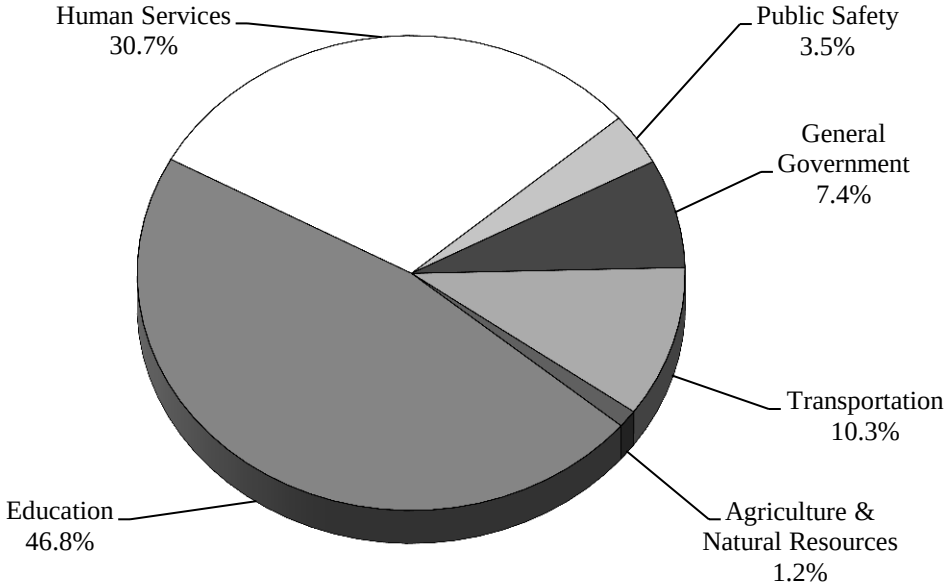
How the All Funds Budget Is Financed

All Sources of Funding
Fiscal Year 2017



Where State Dollars Go by Function

All Sources of Funding*
Fiscal Year 2017



**Excludes non-reportable expenditures*

State General Fund Outlook

(Dollars in Millions)

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Beginning Balance	$ 188.3	$ 503.0	$ 709.3	$ 379.7	$ 71.5	$ 35.1
Revenues						
Taxes	6,160.5	6,333.2	5,632.1	5,717.4	6,041.8	6,209.9
Interest	9.7	11.1	11.5	12.3	21.0	9.2
Agency Earnings	62.1	57.9	49.6	55.5	47.7	49.0
Transfers:						
School Capital Improvement Aid	(104.8)	(111.5)	(129.7)	(145.0)	(163.3)	(181.0)
KDOT	205.0	.2	15.0	173.7	187.3	155.8
CIF Encumbrance Change	--	--	--	--	9.0	--
Biosciences Initiatives	(11.3)	(12.3)	(10.0)	(13.0)	(8.0)	(6.0)
Kansas Partnership Fund	--	--	--	--	3.7	--
Unused Ethanol Producer Incentive Payments	--	--	--	--	3.5	3.5
Transfer CIF into SGF	--	--	--	--	--	50.6
KBA Privatization*	--	--	--	--	--	25.0
All Other Transfers	91.7	62.6	84.7	127.9	104.3	86.3
Other Revenue Adjustments:						
KDOR Debt Collection	--	--	--	--	7.5	41.7
Eliminate Job Creation Fund Transfer	--	--	--	--	3.5	3.5
Total Available	$ 6,601.1	$ 6,844.1	$ 6,362.5	$ 6,308.5	$ 6,329.5	$ 6,482.6
Expenditures						
Aid to K-12 Schools/KPERS School	3,066.4	3,080.7	2,951.8	3,105.4	3,156.1	3,176.6
Higher Education	739.2	770.2	761.9	779.9	778.2	794.3
Health/Human Service Caseloads	990.0	970.9	1,006.1	1,129.0	1,086.0	1,086.4
KPERS State Employer Contribution	39.3	39.7	41.0	46.8	50.3	51.7
Judiciary	102.5	106.1	96.5	97.4	102.0	105.7
General Government	272.5	235.3	252.7	107.3	157.1	195.2
Public Safety	394.5	386.1	383.9	388.5	392.3	397.0
Agriculture & Natural Resources	26.9	18.5	16.4	16.9	15.2	16.4
All Other Expenditures	466.8	527.2	472.5	565.8	557.3	571.4
Total Expenditures	$ 6,098.1	$ 6,134.8	$ 5,982.8	$ 6,237.0	$ 6,294.4	$ 6,394.7
Ending Balance	$ 503.0	$ 709.3	$ 379.7	$ 71.5	$ 35.1	$ 87.9
As Percentage of Expenditures	*8.2%*	*11.6%*	*6.3%*	*1.1%*	*0.6%*	*1.4%*

Key Expenditure Changes from FY 2016 Approved Budget

July 2015 Allotments	(20.8)	--
November 2015 Allotments	(52.7)	--
Reappropriations	18.4	--
K-12 Consensus Estimates:		
Revised Mineral Production Fund in Block Grant	--	17.0
Revised 20-Mills Tax Levy in Block Grant	--	5.7
Revised KPERS for Community Colleges	--	4.3
Revised KPERS Estimates for Block Grant	--	(23.9)
Human Services Consensus Caseload	16.6	30.8
KDHE Medicaid Savings:		
SCHIP SGF Reduction due to Enhanced Match	(17.7)	(25.5)
End Duplication of KanCare Health Homes	--	(13.4)
Hospital Provider Tax Savings	--	(7.0)
Revised Medicare Part B Estimates	--	(11.6)
KDHE Misc.	--	(3.0)
KDHE Medicaid Savings from Step Therapy*	--	(10.6)
KDADS KanCare Transfer	--	(3.0)
Kansas State Global Food Systems	(1.0)	(4.0)
Move CIF into SGF Expenditures	--	44.1

**KBA Privatization and Medicaid Step Therapy requires enacting legislation.*

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

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

Revenues for the Governor's Recommendation reflect Consensus Revenue Estimate from November 2015 as adjusted by the Governor.

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

The lower section of the table includes adjustments that are embedded in the expenditure categories of the upper section.

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. This requirement was again suspended for FY 2016 and FY 2017 by the 2015 Legislature. However, included at the end of this report is a section detailing an across-the-bard State General Fund budget reduction of 5.7 percent that would be necessary to meet the ending balance requirement for FY 2017.

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 current year budget allotments and reductions allow for these balances. The revised budget recommendations for FY 2016 and FY 2017 use the revenue 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 2016 is $35.1 million, or 0.6 percent of expenditures. The projected balance in the State General Fund at the end of FY 2017 is $87.9 million, or 1.4 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.

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.

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	5,928.8	6,237.0	71.5	1.1
2016	6,258.0	6,294.4	35.1	0.6
2017	6,447.5	6,394.7	87.9	1.4

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. At this point, the projected ending balance no longer meets the state's cashflow needs. Certificates of indebtedness have been issued in the past 14 years in amounts ranging from $150.0 to $840.0 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 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 2016 were used to form the basis for the current estimates.

Basic Economic Assumptions

Most major economic variables and indicators have been adjusted downward since the Consensus Group last convened in April. The estimated rate of expansion in the national and state economies has been reduced. Real U.S. Gross Domestic Product (GDP) is now expected to grow by 2.4 percent in 2015, down from the previous forecast of 3.0 percent growth; while real Kansas Gross State Product (GSP) growth for 2015 has been reduced to 1.2 percent from the previous estimate of 2.3 percent. At both the state and national levels, business investment appears to be slowing.

Key Economic Indicators

	CY 2015	CY 2016	CY 2017
Consumer Price Index for All Urban Consumers	0.1 %	1.8 %	2.1 %
Nominal U.S. Gross Domestic Product	3.5	4.9	5.2
Nominal U.S. Personal Income	4.3	4.8	5.1
Corporate Profits before Taxes	4.0	5.0	5.0
Nominal Kansas Gross State Product	2.2	4.2	4.7
Nominal Kansas Personal Income:			
Dollars in Millions	$ 133,232	$ 138,428	$ 144,242
Percentage Change	*2.2 %*	*3.9 %*	*4.2 %*
Nominal Kansas Disposable Income:			
Dollars in Millions	$ 118,631	$ 123,139	$ 128,188
Percentage Change	*2.1 %*	*3.8 %*	*4.1 %*
Interest Rate for State General Fund (based on fiscal year)	0.19	0.28	0.30
Kansas Unemployment Rate	4.3	4.1	4.0
U.S. Unemployment Rate	5.0	4.8	4.8

Personal Income. Kansas Personal Income (KPI), which has been growing more slowly than U.S. Personal Income (USPI) since the first quarter of 2014, is expected to continue to do so throughout the forecast period. The previous KPI growth estimate of 3.4 percent for 2015 has now been reduced to 2.2 percent; and estimated 2016 growth in this key indicator has been reduced from 4.4 to 3.9 percent. A reduction in farm income has been one factor influencing the decline in KPI growth since the start of 2014. The latest national estimates call for USPI growth of 4.3 percent in 2015 and 4.8 percent in 2016 (down from the previous forecast of 4.5 and 5.1 percent, respectively).

Kansas Individual Income Tax. No additional information was provided by the Department of Revenue that would significantly alter the fiscal notes that had been provided during the 2012, 2013 and 2015 sessions regarding the estimated impact of multiple changes to the individual income tax enacted during those three years. The vast majority of all new individual income tax revenue for FY 2016 associated with tax law changes enacted late last session is not expected to materialize until the latter part of the fiscal year. The Consensus Group will work with the Department of Revenue over the winter and spring to monitor monthly receipts from this tax source.

Employment. Data from the Kansas Department of Labor show that from September 2014 to September 2015, Kansas private sector employment increased by about 10,100 jobs, or 0.9 percent. That growth is below the 1.5 percent figure that had been previously expected; and also less than the comparable 2.1 percent growth that occurred nationally over the same 12-month period. Specific to the Wichita area, neither total employment nor manufacturing employment has returned to pre-Great Recession levels. The Kansas unemployment rate of 4.3 percent in 2015 and 4.1 percent in 2016 is expected to remain well below the national unemployment rate forecast (5.0 percent and 4.8 percent, respectively).

Agriculture. In the agricultural sector, grain prices and projected net farm income have fallen throughout 2015. The relative strength of the U.S. dollar overseas also is having negative implications for all exports, including agriculture. Land values continue to climb across the state despite declining net farm income.

Oil & Gas. For both oil and gas, record levels of storage and major downward revisions in the estimated prices for these commodities have significantly reduced projected severance tax collection in both FY 2016 and FY 2017. The forecasted price per taxable barrel of Kansas crude has now been reduced to $35 for FY 2016 and to $45 for FY 2017. For perspective, the final actual price as recently as FY 2014 was $93.79 per barrel. Oil production, which had been increasing in recent years, is now expected to decline throughout the balance of the forecast period. The price of natural gas is expected to average $2.05 per mcf for FY 2016 before increasing to $2.50 per mcf for FY 2017, based on an industry source's analysis of futures markets.

Inflation. The Consumer Price Index for all Urban consumers (CPI-U) is expected to increase by only 0.1 percent in 2015. The latest forecast calls for inflation to remain at very moderate levels of 1.8 percent in 2016 and 2.1 percent in 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 2016, the state is expected to earn only 0.28 percent on its State General Fund portfolio; and 0.30 percent for FY 2017 (compared with a 4.26 percent rate as recently as FY 2008). The current forecast contemplates the expected continuation of historically low interest rates.

Consensus Receipt Estimates

FY 2016

The revised estimate of State General Fund receipts for FY 2016 is $6,165.9 million, a decrease of $159.1 million below the previous estimate. The estimate for total taxes was reduced by $181.2 million. Total taxes had been running $77.9 million below the previous forecast through October.

Historical State General Fund Receipts
(Dollars in Millions)

Fiscal Year	Actual Receipts	Year to Year % Change
1979	1,006.8	N/A %
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	5,928.8	4.9

The retail sales tax, which was down through October by $34.3 million, was reduced by $90.9 million for the fiscal year. Corporation income tax, down $25.5 million through October, was reduced by $35.0 million, based on expectations that certain previously unanticipated refunds paid out during the early part of the fiscal year will not continue at the same level over the next eight months. Severance taxes were reduced by $34.8 million as a result of significant decreases in price and production forecasts. Compensating use tax, down $7.1 through the first four months of the fiscal year, was reduced by $20.3 million.

The estimate for net transfers was increased by $28.0 million, primarily from an additional $22.0 million in special revenue fund transfers authorized by HB 2135 that occurred in August 2015. The estimate for the cigarette tax also was increased by $11.1 million.

The overall revised estimate is approximately $237.1 million, or 4.0 percent, above actual FY 2015 receipts. The FY 2016 estimates reflect a number of new revenue enhancement provisions enacted by the 2015 Legislature which were designed to produce an estimated $384.4 million in additional State General Fund tax receipts. Each individual State General Fund source was reevaluated independently, and consideration was given to revised and updated economic forecasts, collection information from the Departments of Revenue and Insurance, and year-to-date receipts.

FY 2017

State General Fund receipts are estimated to be $6,285.7 million in FY 2017, a figure that is 1.9 percent above the new FY 2016 forecast. The FY 2017 growth is generally lower than FY 2016 because the current year's growth rate is more heavily influenced by a number of tax rate increases that occurred on July 1. A reduced amount of net transfers into the State General Fund also is scheduled to occur under current law in FY 2017.

Consensus Revenue Estimate

(Dollars in Thousands)

	FY 2015 Actual		FY 2016 Estimate		FY 2017 Estimate	
	Amount	% Change	Amount	% Change	Amount	% Change
Property Tax/Fee:						
Motor Carrier	$ 11,145	(68.8) %	$ 10,500	(5.8) %	$ 10,500	-- %
Income Taxes:						
Individual	$ 2,277,541	2.7 %	$ 2,450,000	7.6 %	$ 2,485,000	1.4 %
Corporation	417,400	4.5	410,000	(1.8)	420,000	2.4
Financial Institutions	40,546	25.0	45,000	11.0	47,000	4.4
Total	$ 2,735,486	3.2 %	$ 2,905,000	6.2 %	$ 2,952,000	1.6 %
Excise Taxes:						
Retail Sales	$ 2,132,777	1.5 %	$ 2,300,000	7.8 %	$ 2,380,000	3.5 %
Compensating Use	352,176	2.4	375,000	6.5	395,000	5.3
Cigarette	88,821	(2.0)	140,000	57.6	135,000	(3.6)
Tobacco Products	7,482	3.9	8,000	6.9	8,200	2.5
Cereal Malt Beverage	1,566	(7.1)	1,600	2.2	1,600	--
Liquor Gallonage	19,319	1.2	19,300	(0.1)	19,500	1.0
Liquor Enforcement	68,505	6.1	67,000	(2.2)	69,000	3.0
Liquor Drink	10,537	3.8	10,800	2.5	11,000	1.9
Corporate Franchise	7,287	9.9	6,900	(5.3)	7,100	2.9
Severance	93,213	(25.9)	39,000	(58.2)	58,200	49.2
Gas	26,302	(28.9)	10,100	(61.6)	16,600	64.4
Oil	66,911	(24.6)	28,900	(56.8)	41,600	43.9
Total	$ 2,781,683	0.4 %	$ 2,967,600	6.7 %	$ 3,084,600	3.9 %
Other Taxes:						
Insurance Premium	$ 187,643	8.6 %	$ 157,500	(16.1) %	$ 159,600	1.3 %
Miscellaneous	1,397	(14.6)	1,200	(14.1)	3,200	166.7
Total	$ 189,039	8.4 %	$ 158,700	(16.0) %	$ 162,800	2.6 %
Total Taxes	$ 5,717,353	1.5 %	$ 6,041,800	5.7 %	$ 6,209,900	2.8 %
Other Revenues:						
Interest	$ 12,320	6.9 %	$ 21,000	70.5 %	$ 9,200	(56.2) %
Net Transfers	143,597	459.4	55,400	(61.4)	17,600	(68.2)
Agency Earnings	55,512	12.0	47,700	(14.1)	49,000	2.7
Total Other Revenue	$ 211,428	901.2 %	$ 124,100	(41.3) %	$ 75,800	(38.9) %
Total Receipts	$ 5,928,781	4.9 %	$ 6,165,900	4.0 %	$ 6,285,700	1.9 %

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 2016 and FY 2017 to finance his budget recommendations.

Tax Policy Changes

Delinquent Tax Debt Collection. Businesses are responsible for collecting certain state taxes and remitting them to the Department of Revenue for deposit in the State General Fund. When businesses are delinquent in remitting the taxes, the Department must pursue collection of these taxes. The faster action is taken, it is more likely that taxes are collected.

In order to improve delinquent tax collections, the Governor recommends adding 48.00 additional FTE positions to the Department, with 21.00 to be added in FY 2016 and 27.00 more in FY 2017. The agency estimates the additional staff will bring in $7.5 million worth of unpaid taxes in FY 2016 and $41.7 million in FY 2017, primarily from retail sales and individual income taxes. The agency had indicated that budget reductions and limited staff levels had hindered tax collections. This is a long term plan with additional FTE positions that will be hired in both FY 2018 and FY 2019 that will increase future delinquent tax debt collections.

Job Creation Program Fund. The Job Creation Program Fund (JCPF) receives $3.5 million in both FY 2016 and FY 2017 from Kansas employee withholding taxes. The Department of Commerce uses the JCPF as a deal closing fund to help attract new companies to Kansas or retain jobs from existing companies. The Governor recommends suspending the planned income tax withholding transfer of $3.5 million in both FY 2016 and FY 2017. This action would increase individual income tax receipts by $3.5 million in both FY 2016 and FY 2017. The balance of the JCPF is still estimated to be almost $7.3 million at the end of FY 2017 to fund existing and future obligations from this fund.

Transfer Adjustments

The Governor's recommendation contains several adjustments to the transfers incorporated in the consensus revenue estimates for both FY 2016 and FY 2017. The two tables on the next page show a "short-hand" list of the anticipated revenue adjustments that have been incorporated in the Governor's budget for FY 2016 and FY 2017. 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 2016 and FY 2017. The following section explains the adjustments to transfers.

FY 2016

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

The transfer adjustments include an additional $56.9 million that was transferred in to the State General Fund from the special allotment authority in HB 2135. The special allotment authority transferred an additional $47.9 million from the State Highway Fund and $9.0 million from the Children's Initiatives Fund from releasing long term encumbrances in the Children's Initiatives Fund to better align future expenditures to occur in the fiscal year in which they are planned. The Governor also recommends an additional $2.1 million transfer from the State Highway Fund to the State General Fund for a total transfer adjustment of $50.0 million from State Highway Fund to the State General Fund. The transfer to the Kansas Bioscience Authority is recommended to be reduced from $7.0 million to $2.0 million for FY 2016.

Also recommended by the Governor is an additional $4,678,230 transfer from the Economic Development

Initiatives Fund; $3,740,565 from the Kansas Partnership Fund; $3.5 million from the Kansas Qualified Agricultural Ethyl Alcohol Producer Incentive Fund; $1,939,458 from the Kansas Existing Industry Fund; $1.5 million from the Bank Commissioner Fee Fund, specifically from the Consumer and Mortgage Lending Regulation Program; and $1.0 million from the Fire Marshal Fee Fund.

Adjustments to the FY 2016 Consensus Revenue Estimates

Additional Tax Collections	$ 7,500,000
Department of Commerce	
Job Creation Program Fund	3,500,000
Transfers	
Economic Development Initiatives Fund	
Sweep to SGF	4,678,230
Children's Initiatives Fund	
Sweep to SGF	9,000,000
Department of Commerce	
Kansas Partnership Fund	3,740,565
Kansas Existing Industry Fund	1,939,458
Department of Revenue	
Hazmat Fee Fund	52,497
Ag. Ethyl Alcohol Producer Incentive Fund	3,500,000
Board of Tax Appeals	
Filing Fee Fund	100,000
State Bank Commissioner	
Bank Commissioner Fee Fund-CML	1,500,000
Department for Aging & Disability Services	
Problem Gambling & Addictions Grant Fund	8,055
Attorney General	
Tort Claims Adjustment	(2,073)
Adjutant General	
State Disaster Fund	593,388
State Fire Marshal	
Fire Marshall Fee Fund	1,000,000
Kansas Water Office	
Water Supply Storage Acquisition Fund	(120)
Department of Transportation	
State Highway Fund	50,000,000
Cap KBA Transfers	5,000,000
Total FY 2016 Adjustments	$ 92,110,000

FY 2017

Additional transfer adjustments are recommended to be made relative to the November Consensus Revenue Estimate for FY 2017.

The Governor recommends transferring $50,572,333 million from the Children's Initiatives Fund by moving all expenditures from the Children's Initiatives Fund to the State General Fund. The planned $7.0 transfer from the State General Fund to the Kansas Bioscience Authority (KBA) is recommended to be eliminated in FY 2017 and an additional $25.0 million that was previously transferred to the KBA will be transferred back to the State General Fund. The Governor recommends increasing the transfer from the State Highway Fund to the State General Fund by an additional $25.0 million.

Adjustments to the FY 2017 Consensus Revenue Estimates

Additional Tax Collections	$ 41,700,000
Department of Commerce	
Job Creation Program Fund	3,500,000
Transfers	
Economic Development Initiatives Fund	
Sweep to SGF	2,284,768
Children's Initiatives Fund	
Sweep to SGF	50,572,333
Department of Revenue	
Division of Vehicles Operating Fund	562,000
Ag. Ethyl Alcohol Producer Incentive Fund	3,500,000
Attorney General	
Tort Claims Adjustment	(844)
Insurance Department	
Service Regulation Fund	1,000,000
Department for Aging & Disability Services	
Problem Gambling & Addictions Grant Fund	21,863
Board of Regents	
Postsec. Ed. Perf-Based Incentives Fund	900,000
State Fire Marshal	
Fire Marshall Fee Fund	750,000
Kansas Water Office	
Water Supply Storage Acquisition Fund	(120)
Department of Transportation	
State Highway Fund	25,000,000
Kansas Bioscience Authority	
Eliminate Authorized Transfer	7,000,000
Recovery of Prior Fiscal Years' Transfers	25,000,000
Total FY 2016 Adjustments	$161,790,000

Also recommended by the Governor is $3.5 million from the Kansas Qualified Agricultural Ethyl Alcohol Producer Incentive Fund; $2,284,768 transfer from the Economic Development Initiatives Fund; and $1.0 million from the Service Regulation Fund.

FY 2016 Transfers In and Out of the State General Fund

		FY 2016 Approved	Nov. CRE Adjustments	November CRE	Governor's Adjustments	FY 2016 Gov. Rec.
Transfers In:						
Economic Dev't Initiatives Fund	Sweep to SGF	$ 17,000,000	$ 6,087,115	$ 23,087,115	$ 4,678,230	$ 27,765,345
ELARF	Sweep to SGF	1,623,081	2,170,919	3,794,000	--	3,794,000
Children's Initiative Fund	Sweep to SGF	--	2,882,125	2,882,125	9,000,000	11,882,125
Various Agencies	HB 2135 Special Revenue Fund Transfers	--	4,050,000	4,050,000	--	4,050,000
Various Agencies	27th Paycheck Transfer	--	8,744,865	8,744,865	--	8,744,865
Regents Institutions	27th Paycheck Transfer	--	1,175,831	1,175,831	--	1,175,831
Department of Administration	Pub. Broad. Digital Conversion Debt Service	133,081	--	133,081	--	133,081
	Purchasing Fee Fund	300,000	--	300,000	--	300,000
	Statehouse Debt Service-State Highway Fund	982,980	--	982,980	--	982,980
Kansas Corporation Commission	Conservation Fee Fund	3,000,000	--	3,000,000	--	3,000,000
KPERS	KS Endowment for Youth Fund	9,578,000	--	9,578,000	--	9,578,000
Department of Commerce	Kansas Partnership Fund	--	--	--	3,740,565	3,740,565
	Kansas Existing Industry Fund	--	--	--	1,939,458	1,939,458
Kansas Lottery	Gaming Revenues Fund	24,700,000	--	24,700,000	--	24,700,000
	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
Department of Revenue	Car Company Tax Fund	350,000	--	350,000	--	350,000
	Oil/Gas Valuation Depletion Trust Fund	304,961	(988)	303,973	--	303,973
	Division of Vehicles Operating Fund	1,341,280	--	1,341,280	--	1,341,280
	Hazmat Fee Fund	--	--	--	52,497	52,497
	Ag. Ethyl Alcohol Producer Incentive Fund	--	--	--	3,500,000	3,500,000
Board of Tax Appeals	Filing Fee Fund	--	--	--	100,000	100,000
State Bank Commissioner	Bank Commissioner Fee Fund-CML	--	--	--	1,500,000	1,500,000
Securities Commissioner	Statutory End of the Year Balance Transfer	11,643,189	1,305,342	12,948,531	--	12,948,531
Attorney General	Medicaid Fraud Prosecution Revolving Fund	1,000,000	--	1,000,000	--	1,000,000
Insurance Department	Service Regulation Fund	8,000,000	--	8,000,000	--	8,000,000
State Treasurer	State Treasurer Operating Fund	200,000	--	200,000	--	200,000
PMIB	PMIB Investment Portfolio Fee Fund	2,100,000	900,000	3,000,000	--	3,000,000
KDADS	Problem Gambling & Addictions Grant Fund	230,993	769,198	1,000,191	8,055	1,008,246
	Social Welfare Fund	--	1,000,000	1,000,000	--	1,000,000
Children & Families	Other State Fee Fund	500,000	--	500,000	--	500,000
KDHE-Heath	Sponsored Project Overhead Fund	500,000	--	500,000	--	500,000
Department of Education	State Safety Fund	1,100,000	--	1,100,000	--	1,100,000
Department of Corrections	DOC General Fees Fund	46,950	--	46,950	--	46,950
Adjutant General	State Disaster Fund	--	--	--	593,388	593,388
State Fire Marshal	Fire Marshall Fee Fund	1,000,000	--	1,000,000	1,000,000	2,000,000
Highway Patrol	KHP Operations Fund	2,206,089	--	2,206,089	--	2,206,089
KDHE-Environment	Environmental Response Fund	50,000	--	50,000	--	50,000
State Fair	Special Cash Fund	200,000	--	200,000	--	200,000
Kansas Water Office	Water Supply Storage Acquisition Fund	120	--	120	(120)	--
	Water Marketing Fund	189,548	--	189,548	--	189,548
	John Redmond Reservoir Bond Account-SWP	1,488,452	--	1,488,452	--	1,488,452
Wildlife, Parks & Tourism	Central Aircraft Fund	100,000	--	100,000	--	100,000
	Prairie Spirit Rails-to-Trails Fee Fund	25,000	--	25,000	--	25,000
	Department Access Road Fund	250,000	--	250,000	--	250,000
	Bridge Maintenance Fund	150,000	--	150,000	--	150,000
Department of Transportation	State Highway Fund	129,323,611	8,000,000	137,323,611	50,000,000	187,323,611
	Overhead Payment/Purchasing	210,000	--	210,000	--	210,000
Transfers Out:						
Various Agencies	27th Paycheck Transfer	--	(8,744,865)	(8,744,865)	--	(8,744,865)
Various Agencies	Bioscience Initiatives	(13,000,000)	--	(13,000,000)	5,000,000	(8,000,000)
Health Care Stabilization Fund	Support for KUMC Graduate Students	(4,000,000)	666,800	(3,333,200)	--	(3,333,200)
KPERS	Non-Retirement Administration	(240,000)	240,000	--	--	--
Racing & Gaming	Tribal Gaming Program Loan	(450,000)	--	(450,000)	--	(450,000)
Attorney General	Tort Claims	(2,347,335)	(3,494)	(2,350,829)	(2,073)	(2,352,902)
State Treasurer	Spirit Aerosystems Incentive	(3,500,000)	--	(3,500,000)	--	(3,500,000)
	Siemens Manufacturing Incentive	(850,000)	--	(850,000)	--	(850,000)
	Learjet Incentive	(4,100,000)	--	(4,100,000)	--	(4,100,000)
	Tax Increment Finance Replacement Fund	(1,000,000)	--	(1,000,000)	--	(1,000,000)
	Learning Quest Matching Funds	(566,000)	81,000	(485,000)	--	(485,000)
Department of Education	School District Cap. Improvements Fund	(162,500,000)	(800,000)	(163,300,000)	--	(163,300,000)
Board of Regents	Regents Faculty of Distinction Program	(150,000)	(97,848)	(247,848)	--	(247,848)
State Fair	Special Cash Fund	(200,000)	--	(200,000)	--	(200,000)
	Capital Improvements Fund	(100,000)	--	(100,000)	--	(100,000)
Total Transfers		$ 28,774,000	$ 28,426,000	$ 57,200,000	$ 81,110,000	$ 138,310,000
Interest		(1,400,000)	(400,000)	(1,800,000)	--	(1,800,000)
Net Transfers		$ 27,374,000	$ 28,026,000	$ 55,400,000	$ 81,110,000	$ 136,510,000

FY 2017 Transfers In and Out of the State General Fund

		FY 2017 Approved	Nov. CRE Adjustments	November CRE	Governor's Adjustments	FY 2017 Gov. Rec.
Transfers In:						
Economic Dev't Initiatives Fund	Sweep to SGF	$ 17,000,000	$ --	$ 17,000,000	$ 2,284,768	$ 19,284,768
ELARF	Sweep to SGF	3,736,082	1,059,918	4,796,000	--	4,796,000
Children's Initiative Fund	Sweep to SGF	--	--	--	50,572,333	50,572,333
Various Agencies	27th Paycheck Transfer	--	9,000,000	9,000,000	--	9,000,000
Regents Institutions	27th Paycheck Transfer	--	1,184,054	1,184,054	--	1,184,054
Department of Administration	Pub. Broad. Digital Conversion Debt Service	134,082	--	134,082	--	134,082
	Statehouse Debt Service-State Highway Fund	2,086,819	--	2,086,819	--	2,086,819
KPERS	KS Endowment for Youth Fund	8,100,000	--	8,100,000	--	8,100,000
Kansas Lottery	Gaming Revenues Fund	25,500,000	--	25,500,000	--	25,500,000
	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
Department of Revenue	Car Company Tax Fund	350,000	--	350,000	--	350,000
	Division of Vehicles Operating Fund	2,172,408	--	2,172,408	562,000	2,734,408
	Ag. Ethyl Alcohol Producer Incentive Fund	--	--	--	3,500,000	3,500,000
Securities Commissioner	Statutory End of the Year Balance Transfer	11,716,788	1,669,404	13,386,192	--	13,386,192
Attorney General	Medicaid Fraud Prosecution Revolving Fund	1,000,000	--	1,000,000	--	1,000,000
Insurance Department	Service Regulation Fund	8,000,000	--	8,000,000	1,000,000	9,000,000
PMIB	PMIB Investment Portfolio Fee Fund	1,200,000	1,200,000	2,400,000	--	2,400,000
KDADS	Problem Gambling & Addictions Grant Fund	426,993	118,080	545,073	21,863	566,936
Department of Education	State Safety Fund	1,100,000	--	1,100,000	--	1,100,000
Board of Regents	Postsec. Ed. Perf-Based Incentives Fund	--	--	--	900,000	900,000
State Fire Marshal	Fire Marshall Fee Fund	1,000,000	--	1,000,000	750,000	1,750,000
Highway Patrol	KHP Operations Fund	2,261,791	--	2,261,791	--	2,261,791
State Fair	Special Cash Fund	200,000	--	200,000	--	200,000
Kansas Water Office	Water Supply Storage Acquisition Fund	120	--	120	(120)	--
	Water Marketing Fund	759,850	--	759,850	--	759,850
	John Redmond Reservoir Bond Account-SWP	916,550	--	916,550	--	916,550
Department of Transportation	State Highway Fund	130,770,669	--	130,770,669	25,000,000	155,770,669
	Overhead Payment/Purchasing	210,000	--	210,000	--	210,000
Kansas Bioscience Authority	Recovery of Prior Fiscal Years' Transfers	--	--	--	25,000,000	25,000,000
Transfers Out:						
Various Agencies	27th Paycheck Transfer	--	(9,000,000)	(9,000,000)	--	(9,000,000)
Various Agencies	Bioscience Initiatives	(13,000,000)	--	(13,000,000)	7,000,000	(6,000,000)
Health Care Stabilization Fund	Support for KUMC Graduate Students	(4,000,000)	480,000	(3,520,000)	--	(3,520,000)
KPERS	Non-Retirement Administration	(240,000)	240,000	--	--	--
Racing & Gaming	Tribal Gaming Program Loan	(450,000)	--	(450,000)	--	(450,000)
Attorney General	Tort Claims	(2,323,152)	2,544	(2,320,608)	(844)	(2,321,452)
State Treasurer	Spirit Aerosystems Incentive	(3,500,000)	--	(3,500,000)	--	(3,500,000)
	Siemens Manufacturing Incentive	(850,000)	--	(850,000)	--	(850,000)
	Tax Increment Finance Replacement Fund	(1,000,000)	--	(1,000,000)	--	(1,000,000)
	Learning Quest Matching Funds	(649,000)	116,000	(533,000)	--	(533,000)
Department of Education	School District Cap. Improvements Fund	(176,000,000)	(5,000,000)	(181,000,000)	--	(181,000,000)
Board of Regents	Regents Faculty of Distinction Program	(150,000)	(100,000)	(250,000)	--	(250,000)
State Fair	Special Cash Fund	(200,000)	--	(200,000)	--	(200,000)
	Capital Improvements Fund	(100,000)	--	(100,000)	--	(100,000)
Total Transfers		$ 18,430,000	$ 970,000	$ 19,400,000	$ 116,590,000	$ 135,990,000
Interest		(1,200,000)	(600,000)	(1,800,000)	--	(1,800,000)
Net Transfers		$ 17,230,000	$ 370,000	$ 17,600,000	$ 116,590,000	$ 134,190,000

Consensus Revenue Estimate
As Adjusted for Governor's Recommendations

(Dollars in Thousands)

	FY 2015 Actual		FY 2016 Gov. Rec.		FY 2017 Gov. Rec.	
	Amount	% Change	Amount	% Change	Amount	% Change
Property Tax/Fee:						
Motor Carrier	$ 11,145	(68.8) %	$ 10,500	(5.8) %	$ 10,500	-- %
Income Taxes:						
Individual	$ 2,277,541	2.7 %	$ 2,455,700	7.8 %	$ 2,501,000	1.8 %
Corporation	417,400	4.5	411,100	(1.5)	426,200	3.7
Financial Institutions	40,546	25.0	45,000	11.0	47,000	4.4
Total	$ 2,735,486	3.2 %	$ 2,911,800	6.4 %	$ 2,974,200	2.1 %
Excise Taxes:						
Retail Sales	$ 2,132,777	1.5 %	$ 2,302,600	8.0 %	$ 2,394,600	4.0 %
Compensating Use	352,176	2.4	375,800	6.7	399,200	6.2
Cigarette	88,821	(2.0)	140,000	57.6	135,000	(3.6)
Tobacco Products	7,482	3.9	8,000	6.9	8,200	2.5
Cereal Malt Beverage	1,566	(7.1)	1,600	2.2	1,600	--
Liquor Gallonage	19,319	1.2	19,300	(0.1)	19,500	1.0
Liquor Enforcement	68,505	6.1	67,800	(1.0)	73,200	8.0
Liquor Drink	10,537	3.8	10,800	2.5	11,000	1.9
Corporate Franchise	7,287	9.9	6,900	(5.3)	7,100	2.9
Severance	93,213	(25.9)	39,000	(58.2)	58,200	49.2
Gas	26,302	(28.9)	10,100	(61.6)	16,600	64.4
Oil	66,911	(24.6)	28,900	(56.8)	41,600	43.9
Total	$ 2,781,683	0.4 %	$ 2,971,800	6.8 %	$ 3,107,600	4.6 %
Other Taxes:						
Insurance Premium	$ 187,643	8.6 %	$ 157,500	(16.1) %	$ 159,600	1.3 %
Miscellaneous	1,397	(14.6)	1,200	(14.1)	3,200	166.7
Total	$ 189,039	8.4 %	$ 158,700	(16.0) %	$ 162,800	2.6 %
Total Taxes	$ 5,717,353	1.5 %	$ 6,052,800	5.9 %	$ 6,255,100	3.3 %
Other Revenues:						
Interest	$ 12,320	6.9 %	$ 21,000	70.5 %	$ 9,200	(56.2) %
Net Transfers	143,597	459.4	136,510	(4.9)	134,190	(1.7)
Agency Earnings	55,512	12.0	47,700	(14.1)	49,000	2.7
Total Other Revenue	$ 211,428	901.2 %	$ 205,210	(2.9) %	$ 192,390	(6.2) %
Total Receipts	$ 5,928,781	4.9 %	$ 6,258,010	5.6 %	$ 6,447,490	3.0 %

Totals may not add because of rounding.

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 2016 budget of $6,294.4 million and a revised FY 2017 budget of $6,394.7 million. The tables on the following pages detail the major adjustments for these fiscal years. Schedules 8.1 and 8.2 in the back of this volume detail the agency by agency adjustments to budgets since the 2015 session's adjournment.

FY 2016

It was anticipated that the State General Fund would end FY 2015 with $75.7 million. While agencies underspent their approved budgets, a decrease to individual income tax receipts pushed the FY 2015 ending balance downward to $71.5 million.

FY 2016 Expenditure Reduction & Transfer Plan

Fund Transfers	
KDOT--Operational Savings	8,000,000
DCF--CIF Released Encumbrance	2,841,714
Regents--Performance Incentive Grant*	1,900,000
Commerce--EDIF Ending Balance	1,795,618
Commerce--Innovative Growth Program Excess Balance	1,200,000
Commerce--Disability Emplyment Incentive Program	859,296
CIF & EDIF Reappropriations	2,272,612
KDADS--FMS Refunds	1,000,000
Wildlife, Parks & Tourism--Various Fund Balances	500,000
Various Fee Boards--Fee Fund Transfers	3,800,000
Subtotal	**$ 24,169,240**
Expenditure Reductions	
KDHE--SCHIP Increased Federal Share**	17,650,846
KDHE--Hospital Provider Assessment Reconciliation	4,000,000
DCF--KEES Maintenance Costs	500,000
Department of Administration Rehab & Repair	200,000
Department of Revenue Policy Changes	1,000,000
Commission of Veterans Affairs Increased Federal Funding	1,250,000
KDADS--PD Waiver Wait List Funding	1,000,000
Larned State Hospital Meyer Building Delay	500,000
Corrections--Graduated Sanctions Caseload Decrease	1,000,000
Corrections--Community Corrections Excess Balance	1,060,140
Department of Agriculture Salary Savings	150,000
Historical Society--Offset SGF Expenditures with Fee Funds	800,000
KBI--Meth Lab Funding	250,000
Various Agencies--2015 Reappropriations	9,098,776
Subtotal	**$ 38,459,762**
Total Fee Transfers & Expenditure Changes	**$ 62,629,002**

**Performance Incentive Grant was line item vetoed*

***SCHIP reduction was included in the revised budget request*

The 2015 Legislature, through the enactment of HB 2135, authorized the Director of the Budget to lapse appropriations or transfer funding from special revenue funds to the State General Fund, up to a total of $100.0 million, at any time during FY 2016 if the Director determines the unencumbered ending balance of the State General Fund for FY 2016 will be less than $100.0 million. This authority does not apply to appropriations for the Judicial Branch, Legislative Branch agencies, debt service, employer contributions to the Kansas Public Employees Retirement System, the Department of Education (except the agency's operating expenditures account), or demand transfers to the school district capital improvements fund.

On July 30, 2015, the Director of the Budget announced various State General Fund lapses and special revenue transfers, which are detailed in the table on the left.

The new Consensus Revenue Estimate was issued November 6, 2015, and lowered State General Fund receipt estimates by $159.1 million to $6,165.9 million. Adjustments to revenues are detailed in the State General Fund Consensus Revenues section of

Governor's FY 2016 Allotment Plan

Projected Shortall: $118.2 million	
Special Allotment Authority (HB 2135)	
Additional KDOT Transfers	47,900,000
Children's Initiative Fund Encumbrance Change	9,000,000
Total	**$ 56,900,000**
Regular Allotment Authority	
Revised Medicaid Estimates	25,140,443
HCAIP Reduction	3,000,000
DCF KEES Savings	2,200,000
Revised K-12 KPERS Estimates	15,722,725
Lapse Unused Higher Ed Scholarship Reappropriation	1,404,947
OSH/KDADS Fee Fund Switch	2,500,000
Overestimation of Bond Debt Service Costs	2,729,328
Total	**$ 52,697,443**
Rescission Bill	
Additional KDOT Transfers	2,100,000
Job Creation Fund Transfer	3,500,000
Kansas Partnership Fund Lapse	3,700,000
Reduction of KBA Transfer	5,000,000
Total	**$ 14,300,000**
Total Budget Adjustments	**$ 123,897,443**
Ending Balance	**$ 5,697,443**

this report. On November 10th, the Governor released a second allotment plan that utilized the provisions of 2015 HB 2135, the Governor's statutory allotment authority, and fund transfers planned for the revised budget recommendation for FY 2016. The details of the November plan are contained in the previous table.

To the 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, $6,329.5 million is available for FY 2016.

The 2015 Legislature approved an FY 2016 budget of $6,372.1 million. At the end of FY 2015, $18.4 million of expenditure authority carried forward, making a revised approved FY 2016 budget of $6,390.5 million.

FY 2016 State General Fund
(Dollars in Millions)

Beginning Balance	$ 71.5
Revenue:	
November Consensus Revenue Est.	6,165.9
November Allotment Transfers	56.9
KDOR Debt Collection	7.5
All Other Adjustments & Fund Transfers	27.7
Total Available	$ 6,329.5
Expenditures:	
Approved Budget (June 2015)	6,372.1
Reappropriations	18.4
K-12 Consensus Expenditure Estimates	(13.8)
Human Services Consensus Caseload	16.6
July Allotments	(20.8)
November Allotments	(52.6)
Lapse Leftover K-12 Extra. Needs Fund	(2.9)
Revised K-12 Block Grant Expenditures	(35.7)
Net All Other Adjustments	13.1
Total Expenditures	$ 6,294.4
Ending Balance	$ 35.1

The two allotments reduced the approved budget to $6,317.0. The Governor now recommends a revised FY 2016 budget that is $22.5 million less than the legally authorized amount but retains the state's new estimates of expenses for state aid to K-12 schools and adds necessary increases for health and human service caseload entitlement programs.

The Governor's recommended FY 2016 budget of $6,294.4 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 $35.1 million.

FY 2017

For FY 2017, the November Consensus Estimate totals $6,285.7 million. The Governor adds $120.0 million to the estimate from adjustments to transfers. These adjustments include transferring tobacco settlement dollars to the State General Fund instead of the Children's Initiatives Fund. The revenue estimate is increased by $41.7 million to reflect Kansas Department of Revenue debt collection efforts and $25.0 million for the privatization of the Kansas Bioscience Authority. When the beginning balance is included, a total of $6,482.6 million will be available for FY 2017.

FY 2017 State General Fund
(Dollars in Millions)

Beginning Balance	$ 35.1
Revenue:	
November Consensus Revenue Est.	6,285.7
Sweep CIF into SGF	50.6
KDOT Transfer	25.0
KDOR Debt Collection	41.7
KBA Privatization	25.0
All Other Adjustments	19.5
Total Available	$ 6,482.6
Expenditures:	
Approved Budget (June 2015)	6,398.5
K-12 Consensus Expenditure Estimates	27.0
Human Services Consensus Caseload	30.8
Fund CIF Programs with SGF	44.1
Net All Other Adjustments	(105.7)
Total Expenditures	6,394.7
Ending Balance	$ 87.9

Many of the recommended expenditure adjustments that are part of the FY 2016 budget are also applied to the FY 2017 budget, which totals $6,394.7 million. Required obligations in the forms of human service caseloads, state payroll and debt service are added. In addition, programs previously funded through the Children's Initiatives Fund are now funded with SGF.

The ending balance at the close of FY 2017 is now projected to be $87.9 million or 1.4 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.

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.

In that first year the state received $68.2 million in tobacco settlement payments. From FY 2001 through FY 2015, a total of $892.5 million was received. Those monies were either transferred to the State General Fund, particularly in difficult budget times, or spent from the Children's Initiatives Fund through transfers from the KEY Fund.

On July 1, 2000, $20.3 million from the Endowment Fund repaid the State General Fund for children's programs begun in FY 2000. The next $70.7 million was transferred directly from the KEY Fund to the State General Fund. The next $30.0 million was transferred to the Children's Initiatives Fund. In the years FY 2002 through FY 2015, a combination of transfers out to the CIF and the State General Fund were made.

Announced in late December 2012, 17 states, including Kansas, have 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 $59.0 million in FY 2016 and $58.0 million in FY 2017.

Included in the 2016 July special allotment plan was a transfer of $2.9 million from the CIF Fund to the State General Fund. This funding was available to transfer from a released encumbrance and a reappropriation. In the 2016 November special allotment an additional $9.0 million was transferred from the CIF to the SGF. This funding was available to transfer because of an additional released encumbrance. These CIF to SGF

Kansas Endowment for Youth Fund Summary

	FY 2015 Actual	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Beginning Balance	$ 9,549,944	$ 3,069,074	$ 376,978
Released Encumbrances	2,685	--	--
Adjusted Balance	$ 9,552,629	$ 3,069,074	$ 376,978
Revenues:			
Tobacco Settlement Funds	62,452,849	59,000,000	58,000,000
Transfer/CIF	(56,200,000)	(51,200,000)	--
Transfer/State General Fund	(12,000,000)	(9,578,000)	(57,300,000)
Transfer Out to Attorney General	(485,593)	(460,593)	(460,593)
Transfer Out to Judicial Branch	--	(200,000)	(200,000)
Total Available	$ 3,319,885	$ 630,481	$ 416,385
Children's Cabinet Admin. Expend.	250,810	253,503	249,689
Ending Balance	$ 3,069,074	$ 376,978	$ 166,696

Children's Initiatives Fund Summary

	FY 2015 Actual	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Beginning Balance	$ 583,121	$ 7,938,899	$ 1,372,333
Released Encumbrances	1,426,590	2,841,714	--
Lapses	--	(2,841,714)	--
Adjusted Balance	$ 2,009,711	$ 7,938,899	$ 1,372,333
Revenues:			
Transfer/KEY Fund	56,200,000	51,200,000	--
Transfer/State General Fund	(1,500,000)	(11,882,125)	(1,372,333)
Total Available	$ 56,709,711	$ 47,256,774	$ --
Expenditures	48,770,812	45,884,441	--
Ending Balance	$ 7,938,899	$ 1,372,333	$ --

transfers total $11.9 million. The Governor's recommendation for FY 2016 follows the Legislature's approved budget for a transfer from the KEY fund to the CIF of $51.2 million and a transfer from the KEY fund to the SGF of $9.6 million. The Governor also concurs with the approved transfer of $460,593 from the KEY Fund to the Attorney General for administrative expenses related to the Master Settlement Agreement and the approved transfer of $200,000 from the KEY Fund to the Judicial Branch for the Court Appointed Special Advocates Program. The budget also includes $253,503 in FY 2016 for administrative expenditures of the Children's Cabinet from the KEY fund.

For FY 2017, the 2015 Legislature approved a transfer of $49.2 million from the KEY Fund to the CIF and a transfer of $8.1 million from the KEY Fund to the SGF. The Governor recommends a transfer of $57.3 million from the KEY fund to the State General Fund and no transfer to the Children's Initiatives Fund. In order to provide a higher level of scrutiny and accountability, as well as improved coordination with other early childhood programs, the Governor's recommendation replaces all funding from the CIF with State General Fund dollars. The transfers from the KEY Fund to the Attorney General and the Judicial Branch are recommended to continue as approved, as well as the expenditures from the KEY Fund for Children's Cabinet administrative expenditures. The Governor also recommends that beginning July 1, 2016, the Children's Cabinet will reside within the Kansas Department of Education instead of the Department for Children and Families. This new structure will allow for resource sharing and greater coordination of early childhood programs. The table on the first page of this section summarizes the Kansas Endowment for Youth Fund for FY 2015 through FY 2017.

Fund Summary

The table above summarizes the Children's Initiatives Fund. For FY 2016, the Governor recommends $45.9 million in expenditures for children's programs from this funding source. For FY 2017, the Governor's recommendation replaces CIF funding with an equal amount of State General Fund and discontinues the transfer from the KEY Fund to the CIF. The Governor also recommends that the anticipated unused CIF balance of $1.4 million be transferred to the State General Fund. Each of the programs with CIF funding 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 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 Children's Initiatives Fund 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 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. The Governor recommends shifting the same amount of funding for this program from the Children's Initiatives Fund to the State General Fund in FY 2017.

Department for Children & Families

Children's Cabinet Accountability Fund. The Governor recommends the approved amount of $375,000 from the Children's Cabinet Accountability Fund for FY 2016. This fund is used to fund an evaluation process to ensure that tobacco settlement monies are being targeted effectively and to assess programs and services that are being funded. The Children's Cabinet uses the results of the evaluation process to make its recommendations. For FY 2017, funding from the CIF is replaced with $375,000 from the State General Fund. In addition for FY 2017, the Governor recommends that beginning July 1, 2016, the Children's Cabinet will reside within the Kansas Department of Education instead of the Department for Children and Families. This new structure will allow for resource sharing and greater coordination of early childhood programs.

Early Childhood Block Grants. The Governor recommends the approved amount of $12.7 million in FY 2016 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. This reduction from the approved amount reflects the November allotment of $9.0 million from the Early Childhood Block Grant Fund and accounts for the one-time correction of erroneous accounting procedures that were being used by the Cabinet. For FY 2017 the Governor recommends $18.2 million from the State General Fund for Early Childhood Block Grants.

Children's Initiatives Fund

Program or Project	FY 2016	FY 2017
Department for Aging & Disability Services		
Children's Mental Health Initiative	3,800,000	--
Department for Children & Families		
Early Childhood Block Grants	12,706,273	--
ECBG--Autism Diagnosis	50,000	--
Child Care	5,033,679	--
Family Preservation	2,154,357	--
Quality Initiative for Infants & Toddlers	500,000	--
Children's Cabinet Accountability Fund	375,000	--
Total--Dept. for Children & Families	$20,819,309	$ --
Department of Health & Environment		
Infants & Toddlers	5,800,000	--
Smoking Prevention	946,236	--
Healthy Start/Home Visitor	237,914	--
SIDS Network Grant	96,374	--
Newborn Hearing Aid Loan Program	47,161	--
Total--Dept. of Health & Environment	$ 7,127,685	$ --
Department of Education		
Parent Education	7,237,635	--
Pre-K Program	4,799,812	--
Kansas Reading Success Program	2,100,000	--
Total--Department of Education	$14,137,447	$ --
Total	$45,884,441	$ --

Child Care Quality Initiative. The Governor recommends $500,000 for FY 2016 from the Children's Initiatives Fund to continue the Child Care Quality Initiative administered by the Children's Cabinet. The program enhances infant services to improve quality and increase the availability of care for infants. For FY 2017, $500,000 from the State General Fund replaces the CIF dollars.

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 for FY 2016. Family Preservation provides services to families where there is a high likelihood that a child may be removed from the home. For FY 2017, $2.2 million from the State General Fund will replace CIF funding.

Child Care Services. For FY 2016, the Governor recommends $5.0 million from the Children's

Initiatives Fund 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 Governor's recommendation removes the CIF funding in FY 2017 and replaces it with $5.0 million from the State General Fund.

Department of Health & Environment—Health

SIDS Network Grant. The Governor recommends FY 2016 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. For FY 2017, the Governor recommends the same amount of funding from the State General Fund.

Healthy Start/Home Visitor. The Governor recommends expenditures of $237,914 in FY 2016 for the program that focuses on prenatal care and follow-up visits in the home. The funding will be used as a match for $1.3 million in federal funding for both years. The Healthy Start Program is part of the Division of Public Health's Maternal & Infant Health/Child Health Program, and the number of home visits scheduled is 4,300. For FY 2017, the Governor recommends the same amount of funding from the State General Fund.

Infants & Toddler Services Program. Expenditures of $5.8 million in FY 2016 from the Children's Initiatives Fund will be used as a match for $4.0 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 36 local networks in the state that will serve approximately 9,600 infants and toddlers in FY 2016. For FY 2017, the Governor recommends the same amount of funding from the State General Fund.

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. For FY 2017, the Governor recommends the same amount of funding from the State General Fund.

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 $946,236 in FY 2016 for grants targeted for tobacco use prevention programs statewide. The funding is distributed as grants to nonprofit organizations for existing programs or used to implement new prevention programs. For FY 2017, the Governor recommends the same amount of funding from the State General Fund.

Department of Education

Parent Education Program. 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. For FY 2016 and FY 2017, the program is currently funded from an appropriation of $7,237,635 from the Children's Initiatives Fund. Although the Governor's revised recommendation includes funding for the program, for FY 2017, the Governor recommends funding through the Temporary Assistance for Needy Families federal program.

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 program is currently funded with an appropriation of $4,799,812 each year from the Children's Initiatives Fund. For FY 2017, the Governor recommends funding the program with an appropriation of $4,799,812 from the State General Fund.

Kansas Reading Success Program. This program provides all Kansas public school and open-enrollment charter school students in grades pre-K through eight with access to reading assessment and reading intervention curriculum. The program is designed to provide academic support to help ensure achievement on grade level in reading. For FY 2016, the program is currently funded from a $2.1 million appropriation from the Children's Initiatives Fund. However, the 2015 Legislature did not fund the program for FY 2017. The Governor revised budget recommendations for FY 2017 include funding the program with an appropriation from the State General 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 from initial privilege fees collected from gaming facility managers and from net gaming revenue collected from state-owned destination casinos and electronic gaming machines at parimutuel racetracks authorized by the Kansas Expanded Lottery Act 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 destination 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. The final state-owned casino authorized by the Kansas Expanded Lottery Act is expected to open in the Southeast Kansas Gaming Zone in FY 2017.

A meeting on expanded gaming revenues was held in October 2015 to revise the previous estimates for FY 2016 and FY 2017. The distribution of gaming facility revenue is based on a formula detailed in the Kansas Expanded Lottery Act and by the contract between each gaming facility manager and the Kansas Lottery.

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

The state's three gaming facilities are estimated to generate a total of $368.7 million in gaming revenue in FY 2016, which is an increase of $10.1 million from the estimate made in April 2015. Net gaming revenue is estimated to be distributed as follows: the ELARF is estimated to receive $81,226,000, the PGAGF will receive $7,374,000, cities and counties where gaming facilities are located will receive a total of $11,061,000, and gaming facility managers will receive $269,039,000. The ELARF will also receive a one-time $5.5 million privilege fee in FY 2016 from the gaming facility manager in the Southeast Kansas Gaming Zone.

For FY 2017, total gaming revenues are estimated at $394.7 million, which is an increase of $4.9 million from the April 2015 estimate. The estimate includes revenue of approximately $19.2 million from the new gaming facility in the Southeast Kansas Gaming Zone. Net gaming revenue is estimated to be distributed as

Distribution of Gaming Facility Revenue

	FY 2014 Actual	FY 2015 Actual	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expanded Lottery Act Revenues Fund	77,919,937	80,305,786	81,226,000	87,000,000
Problem Gambling & Addiction Grants	7,060,446	7,300,527	7,374,000	7,894,000
Cities & Counties	10,666,940	10,932,311	11,061,000	11,841,000
Gaming Facility Managers	257,446,425	265,807,550	269,039,000	287,965,000
Total	$ 353,093,748	$ 364,346,174	$ 368,700,000	$ 394,700,000

follows: the ELARF is estimated to receive $87.0 million, the PGAGF will receive an estimated $7,894,000, cities and counties where gaming facilities are located will receive a total of $11,841,000, and gaming facility managers are estimated to receive $287,965,000.

Language in the appropriations bill allows the State General Fund to transfer to the ELARF if revenues at the end of the fiscal year are not sufficient to make all approved expenditures and transfers for that fiscal year. Appropriation language also allows that any additional revenues in the ELARF to be transferred to the State General Fund at the end of the fiscal year. With current projected revenues and approved expenditures and transfers, the ELARF is estimated to transfer $3,927,081 to the State General Fund in FY 2016 and $4,930,082 in FY 2017. The estimated ending balance in the ELARF at the end of both FY 2016 and FY 2017 is zero.

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.

Department of Administration

Public Broadcasting—Debt Service. The Department has been paying the debt service on bonds issued to assist Kansas public television stations with switching from analog to digital formats. For FY 2016, the total debt service is $103,069 from the Expanded Lottery Act Revenues Fund (ELARF). Of the total amount, $15,000 is for principal and $88,069 is for interest. The total payment in FY 2017 is $440,862 from ELARF and includes $360,000 from principal and $80,862 from interest.

Statehouse Improvements—Debt Service. The restoration of the Statehouse was largely financed through the issuance of several bonds. The total debt service for FY 2016 is $21,657,820 and includes principal of $13,005,000 and interest of $8,652,820. Of the total payment in FY 2016, $2,640,800 is from the Expanded Lottery Act Revenues Fund (ELARF) and $19,017,020 is from the Statehouse Debt Service—SHF Fund. The Statehouse Debt Service—SHF Fund is capitalized from a transfer from the State Highway Fund.

For FY 2017, the total debt service is $20,101,492 and includes principal of $11,905,000 and interest of $8,196,492. Of the total FY 2017 payment, $2,640,800 is from ELARF and $17,460,692 is from the Statehouse Debt Service—SHF Fund.

Expanded Lottery Act Revenues Fund Summary

	FY 2014 Actual	FY 2015 Actual	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Beginning Balance	$ 1,807,791	$ --	$ --	$ --
Released Encumbrances	--	10,024	--	--
Adjusted Balance	$ 1,807,791	$ 10,024	$ --	$ --
Revenues:				
Gaming Facility Revenue	77,919,937	80,305,786	81,226,000	87,000,000
Lottery Gaming Facility Privilege Fee	--	--	5,500,000	--
Transfer from State General Fund	3,063,449	5,946,823	--	--
Total Available	$ 82,791,177	$ 86,262,633	$ 86,726,000	$ 87,000,000
Expenditures & Transfers Out:				
Reduction of State Debt	34,779,177	36,246,093	36,139,971	36,138,970
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
Transfer to the State General Fund	--	26,540	3,927,081	4,930,082
Total Expenditures & Transfers Out	$ 82,791,177	$ 86,262,633	$ 86,726,000	$ 87,000,000
Ending Balance	$ --	$ --	$ --	$ --

KPERS Pension Obligation Bonds—Debt Service. To improve the funded status of the State/School Group within the retirement system, the state issued pension obligation bonds on two occasions. The first issuance occurred in 2004 in which approximately $500.0 million of bonds were issued under Series 2004C. The second issuance occurred in 2015 in which approximately $1.0 billion of bonds were issued through Series 2015H. In both instances the proceeds of the bonds were provided to KPERS and applied to the KPERS Trust Fund. The proceeds were subject to the existing investment allocation plans of the KPERS portfolio.

The debt service for both bonds is paid by the Department of Administration. For FY 2016, a total payment of $64,816,619 will be made with $13,440,000 from principal and $51,376,619 from interest. Of the total amount, $31,420,517 will be financed from the State General Fund and $33,396,102 will be from the Expanded Lottery Act Revenues Fund (ELARF). The total payment of $98,371,378 for FY 2017 will consist of $32,385,000 for principal and $65,986,378 for interest. Of the total payment, $65,314,070 will be from the State General Fund and $33,057,308 will be from the ELARF.

Department of Commerce

University Engineering Initiative Act. The 2011 Legislature approved ten years of funding for the University Engineering Initiative, also known as the Kan-Grow Engineering Program, 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 receives this ELARF transfer and manages this program to ensure that each of the universities involved generate the required match from non-state sources. Once the required match is reached, the Department of Commerce releases the funding to Kansas State University, University of Kansas, and Wichita State University. Each of these universities will receive $3.5 million annually from this program and the expenditures are reported in each university's budget.

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	103,069	440,862
Statehouse Renovation Bonds	2,640,800	2,640,800
KPERS Pension Obligation Bonds	33,396,102	33,057,308
Total--Dept. of Administration	$36,139,971	$36,138,970
Total--Reduction of State Debt	$36,139,971	$36,138,970
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--Dept. 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	$82,798,919	$82,069,918

Department of Education

KPERS-School Employer Contribution. The total estimated state obligation for the KPERS School employer contributions in FY 2016 totals $385.5 million and $382.2 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 KPERS-School employer contributions by the state are made on behalf of school districts, community colleges, technical colleges, and interlocal organizations.

Lottery Revenues

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

Fund Summary

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

As shown in the table on this page, the transfer to the State General Fund is anticipated to be $26.2 million in FY 2016 and $27.3 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.

The Governor recommends a minimum transfer of $76.2 million to the SGRF in FY 2016 based on estimated lottery ticket sales of $250.5 million. For FY 2017, the Governor recommends a minimum transfer of $77.3 million to the SGRF based on estimated lottery ticket sales of $257.5 million.

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 2016 and $1.8 million 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 Actual	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
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	25,020	26,200	27,300
Total Transfers	$ 75,020	$ 76,200	$ 77,300

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 ($11.6 million in FY 2016 and $11.4 million in FY 2017), the Department of Wildlife, Parks & Tourism ($5.2 million in both FY 2016 and FY 2017), and the Board of Regents ($4.3 million in FY 2016 and $4.2 million in 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.

In July 2015, a number of reductions to EDIF budgets and additional transfers to the State General Fund were authorized in FY 2016 from the special allotment transfer authority from HB 2135. The Medicaid Reform Employment Incentive Program from the Department of Commerce was eliminated at the start of FY 2016 and $859,296 from the EDIF was lapsed and transferred to the State General Fund. The Governor also recommends lapsing $431,587 from the EDIF for the Medicaid Reform Employment Incentive Program in FY 2017.

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 $27.8 million in FY 2016 and $19.3 million in FY 2017 from the EDIF to the State General Fund.

With the Governor's recommendation, $928,769 is anticipated to be left in the EDIF at the end of FY 2016 and $0 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

Economic Development Initiatives Fund Summary

	FY 2014 Actual	FY 2015 Actual	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Beginning Balance	$ 8,194,062	$ 7,824,911	$ 10,139,402	$ 928,769
Released Encumbrances	184,084	1,967,066	--	--
Adjusted Balance	$ 8,378,146	$ 9,791,977	$ 10,139,402	$ 928,769
Revenues:				
Lottery Revenues	42,432,000	42,432,000	42,432,000	42,432,000
Interest & Other Revenues	19,401	21,145	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	--	--	--
NC Kansas Air Passenger Service Support Fund	--	19,919	--	--
State General Fund Transfer	(13,700,000)	(15,804,620)	(27,765,345)	(19,284,768)
Total Available	$ 35,216,559	$ 33,660,421	$ 22,881,057	$ 22,151,001
Expenditures	27,391,648	23,521,019	21,952,288	22,151,001
Ending Balance	$ 7,824,911	$ 10,139,402	$ 928,769	$ --

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 2015 through FY 2017.

Economic Development Initiatives Fund

Program or Project	FY 2016	FY 2017
Department of Commerce		
Operating Grant	8,880,913	8,848,267
Older Kansans Employment Program	254,255	242,563
Rural Opportunity Zones Program	1,002,475	1,249,879
Senior Community Service Employment	11,522	7,589
Strong Military Bases Program	198,027	195,222
Governor's Council of Economic Advisors	178,253	177,746
Innovation Growth Program	398,601	--
Creative Arts Industries Commission	196,643	189,089
Public Broadcasting Grants	500,000	500,000
Total--Department of Commerce	$11,620,689	$11,410,355
Board of Regents		
Vocational Education Capital Outlay	2,547,726	2,547,726
Technology Innovation & Internship	215,632	179,284
EPSCoR Program	993,265	993,265
Community College Competitive Grants	500,000	500,000
Total--Board of Regents	$ 4,256,623	$ 4,220,275
Kansas State University		
ESARP	297,050	296,614
Department of Agriculture		
Agriculture Marketing Program	561,160	1,055,627
Department of Wildlife, Parks & Tourism		
Administration	1,800,515	1,806,921
Tourism Division	1,749,294	1,724,235
Parks Program	1,666,957	1,636,974
Total--Wildlife, Parks & Tourism	$ 5,216,766	$ 5,168,130
Total	$21,952,288	$22,151,001

Department of Commerce

The Governor recommends total EDIF expenditures of $11,620,689 in FY 2016 and $11,410,355 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 $8,880,913 in FY 2016 and $8,848,267 in FY 2017.

Older Kansans Employment Program. The Governor recommends EDIF support of $254,255 in FY 2016 and $242,563 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. The income tax credit is administered by the Department of Revenue and the Student Loan Forgiveness Program is administered by the Department of Commerce. The Governor recommends $1,002,475 in FY 2016 and $1,249,879 in FY 2017 from the EDIF to fully fund all obligations of the Student Loan Forgiveness Program.

Senior Community Service Employment Program. The Governor recommends $11,522 in FY 2016 and $7,589 in 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 $198,027 from the EDIF for the Strong Military Bases Program in FY 2016 and $195,222 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 $178,253 in FY 2016 and $177,746 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.

Innovation Growth Program. The Innovation Growth Program operates grant programs that leverage the state's innovation-based assets into partnerships with the private sector. The purpose of these grants is to create economic wealth for Kansas and help small businesses use innovative processes and technologies to grow revenue and create jobs. The Governor recommends funding from the EDIF for this program of $398,601 in FY 2016 and eliminates funding for this program in FY 2017.

Creative Arts Industries Commission. The Governor recommends EDIF funding of $196,643 in FY 2016 and $189,089 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.

Public Broadcasting. The Governor recommends $500,000 from the EDIF in both FY 2016 and FY 2017 for grants for public broadcasting stations to continue to provide services to the citizens of the State of Kansas. The Governor also recommends that public broadcasting stations continue to find additional ways to generate additional funding. The Governor also recommends only funding stations located in the State of Kansas.

Board of Regents

Vocational Education Capital Outlay. The Governor recommends $2,547,726 from the EDIF for both FY 2016 and FY 2017 to fund grants for Vocational 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 and Internship grants, the Governor recommends $215,632 in FY 2016 and $179,284 in FY 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 funding from the EDIF for the EPSCoR Program of $993,265 in both FY 2016 and FY 2017.

Community College Competitive Grants. The Governor recommends $500,000 from the EDIF in both FY 2016 and FY 2017 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 $297,050 for FY 2016 and $296,614 for FY 2017. This funding from the EDIF supports ESARP's general operations.

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 this Program in the amount of $561,160 in FY 2016 and $1,055,627 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 expenditures from the EDIF of $1,800,515 in FY 2016 and $1,806,921 in FY 2017. The amounts for each fiscal year include expenditures of $94,091 as reimbursement for hunting and fishing licenses and parks permits for National Guard members and disabled veterans.

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 2016 and FY 2017, the Governor recommends expenditures from the EDIF of $1,749,294 and $1,724,235, 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 expenditures from the EDIF of $1,666,957 for FY 2016 and $1,636,974 for FY 2017. The amounts include debt service expenses for the Kansas City District Office in the amounts of $10,395 and $10,603 for FY 2016 and FY 2017, respectively.

Water Plan Objectives

The Kansas Water Authority, 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 Kansas Water Authority 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 through 2040. It is also a priority to ensure that all public suppliers have adequate water treatment, storage, and distribution systems as well as the managerial and financial capability to meet federal Safe Drinking Water Act regulations.

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

Water Management. One goal established within the *Kansas Water Plan* is to promote water management programs such as the Water Resource Cost Share

State Water Plan Fund

	FY 2015 Actual	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Beginning Balance	$ 3,699,732	$ 3,123,158	$ 20,436
Adjustments			
Release of Prior Year Encumbrance	130,058	--	--
Adjusted Balance	$ 3,829,790	$ 3,123,158	$ 20,436
Revenues:			
Fee Revenue	12,232,598	13,103,809	13,183,805
Transfer from the EDIF	800,000	--	--
Transfer to SGF for Debt Service	(131,382)	(1,488,453)	(916,550)
Transfer to KCC for Well Plugging	(400,000)	--	--
Total Available	$ 16,331,006	$ 14,738,514	$ 12,287,691
Expenditures:			
Agency Expenditures	13,207,848	14,718,078	12,199,985
Ending Balance	$ 3,123,158	$ 20,436	$ 87,706

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	541,179	438,753
Water Use Study	139,943	53,355
Basin Management	1,279,836	613,195
Water Resources Cost-Share	2,105,228	1,948,289
Nonpoint Source Pollution Asst.	2,172,004	1,858,350
Conservation Reserve Enhance.	715,066	--
Conservation District Aid	2,101,348	2,092,637
Watershed Dam Construction	619,464	576,434
Water Quality Buffer Initiatives	308,528	249,792
Riparian & Wetland Program	161,270	152,651
Lake Restoration	258,156	258,156
Streambank Stabilization	216	--
Total--Dept. of Agriculture	$ 10,402,238	$ 8,241,612
University of Kansas		
Geological Survey	$ 26,841	$ 26,841
Health & Environment--Environment		
Contamination Remediation	687,217	689,931
Nonpoint Source Technical Asst.	300,022	300,373
TMDL Initiatives	338,898	276,904
WRAPS Program	555,884	555,884
Total--Health & Environment	$ 1,882,021	$ 1,823,092
Kansas Water Office		
Assessment & Evaluation	659,243	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	514,258	364,238
Streambank Stabilization	400,000	400,000
Total--Kansas Water Office	$ 2,406,978	$ 2,108,440
Total	$ 14,718,078	$ 12,199,985

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 2015 was $16,740,630 and actual expenditures were $13,207,848. Revenues for FY 2015 were somewhat less than expected, as were expenditures, leaving a carry-forward amount of $3,123,158 into FY 2016.

Ample rain in FY 2015 resulted in decreased fee revenue, which combined with a prior year encumbrance release and the discontinuance of the

transfer to the Kansas Corporation Commission, resulted in a FY 2016 beginning balance of $3.1 million. The approved budget for FY 2016 is $14.7 million, with a balance of $20,436 expected at the end of the fiscal year.

FY 2016 and FY 2017 fee fund revenue estimates total $13.1 million and $13.2 million, respectively. 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 2017, 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 2015 Legislature eliminated the EDIF transfer of $2.0 million for FY 2014. In FY 2015, the Legislature restored $800,000 of the $2.0 million transfer to the State Water Plan Fund. For FY 2016 and FY 2017, neither the SGF transfer nor the EDIF transfer was approved by the 2015 Legislature.

In addition to the transfers into the fund, an annual transfer of $400,000 out of the State Water Plan Fund to the Kansas Corporation (KCC) was made through FY 2015. This funding was used for the investigation, remediation, and plugging of oil and gas wells that were abandoned prior to July 1, 1996. The 2015 Legislature determined that the KCC had a reduced need for this funding, and the transfer was discontinued. The $400,000 returned to the State Water Plan Fund has been directed to the Kansas Water Office for Streambank Stabilization Projects in FY 2016 and FY 2017.

Beginning in FY 2015, transfers are being made from the State Water Plan Fund to the State General Fund for debt service on the dredging project at John Redmond Reservoir. This use of SWPF monies is discussed further in the Kansas Water Office section below.

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 2015 Legislature approved expenditures of $14,718,078 from the State Water Plan Fund in FY 2016. Of this amount, $1,911,367 came from balances carried forward from the previous year. For FY 2017, the Legislature approved expenditures from the SWPF of $12,199,985. The approved expenditure amounts are summarized in the table on the previous page, and more detailed descriptions of the recommendations are provided below by agency.

Department of Agriculture

Interstate Water Issues. The 2015 Legislature approved expenditures of $541,179, which includes a carry-forward amount of $99,501, in FY 2016 and $438,753 in FY 2017 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. No changes are recommended.

Water Use Study. Included in the 2015 Legislature's approved expenditures from the State Water Plan Fund is $139,943, which includes carry-forward funds of $85,866, in FY 2016 and $53,355 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. No changes are recommended to the approved amounts.

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 2015 Legislature approved expenditures of $1,279,836, which includes

a carry-forward amount of $560,070, for FY 2016 and $613,195 for FY 2017. No changes are recommended.

Water Resources Cost-Share. State Water Plan Fund expenditures of $2.1 million in FY 2016 and $1.9 million in FY 2017 were approved by the 2015 Legislature 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. The FY 2016 approved amount includes $156,939 in carry-forward funds, and no changes are recommended.

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 2015 Legislature approved expenditures of $2.2 million, which includes $313,654 in carry-forward funding, for FY 2016 and $1.9 million for FY 2017. The Governor does not recommend changes to the approved amounts.

Conservation Reserve Enhancement. The 2015 Legislature approved State Water Plan Fund expenditures of $715,066 in FY 2016 for this program that seeks to reduce irrigation water usage in targeted areas through the permanent retirement of water rights in over appropriated areas. Of the amount approved, $269,026 is carried forward from FY 2015. No expenditures were approved for FY 2017 as the agency was instructed to seek stand-alone legislation to fund the program. No changes are recommended.

Conservation District Aid. The 2015 Legislature approved funding of $2.1 million in both FY 2016 and FY 2017 from the State Water Plan Fund for the program that provides 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. The Governor does not recommend changes to the approved amounts.

Watershed Dam Construction. The 2015 Legislature approved State Water Plan Fund expenditures of $619,464 and $576,434 in FY 2016 and FY 2017, respectively, for this program which provides cost-share assistance to any organized watershed district, drainage district, or special purpose district to build flood control structures. Flood reduction results in 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. The FY 2016 approved amount includes $43,030 in carry-forward funding. No changes to the approved amounts are recommended.

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 then improves water quality. The 2015 Legislature approved State Water Plan Fund expenditures of $308,528 in FY 2016 and $249,792 FY 2017. The FY 2016 approved amount includes carry-forward funding of $58,736. No changes are recommended to the approved amounts.

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. Approved expenditures from the State Water Plan Fund total $161,270 in FY 2016 and $152,651 in FY 2017. The FY 2016 approved amount includes carry-forward funding of $8,619. No changes are recommended to the approved amounts.

Lake Restoration. The goal of this program is to assist local entities with 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. Approved funding from the State Water Plan Fund is $258,156 in both FY 2016 and FY 2017. No changes are recommended to the approved amounts.

University of Kansas

Geological Survey. Included in the 2015 Legislature's approved State Water Plan Fund budget for 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 approved amount is $26,841, and no changes are recommended.

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 2015 Legislature approved State Water Plan Fund expenditures of $687,217 in FY 2016 and $689,931 in FY 2017. No changes are recommended to the approved amounts.

Nonpoint Source Technical Assistance. This program provides technical assistance as well as demonstration projects for nonpoint source pollution management at the local level. The 2015 Legislature approved expenditures of $300,022 for FY 2016 and $300,373 for FY 2017. The amount approved for FY 2016 includes $4,616 in carry-forward funding. No changes are recommended to the approved amounts.

Watershed Restoration & Protection Strategy (WRAPS). State Water Plan Fund expenditures approved by the 2015 Legislature 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 $338,898 in FY 2016 and $276,904 in FY 2017 was approved by the 2015 Legislature to continue efforts to obtain flow data in basins where TMDLs are established. The FY 2016 approved amount includes $63,845 in carry-forward funding. No changes are recommended.

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 2015 Legislature approved expenditures from the State Water Plan Fund of $659,243 for FY 2016 and $510,725 FY 2017. The amount approved for FY 2016 includes $88,518 in carry-forward funding. No changes are recommended.

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 2015 Legislature approved expenditures of $112,306 for both FY 2016 and FY 2017. No changes are recommended by the Governor.

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 2015 Legislature authorized expenditures of $289,889 for both FY 2016 and FY 2017. No changes are recommended to the approved amounts.

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, the 2015 Legislature authorized expenditures of $514,258, which includes carry-forward funding of $150,020. For FY 2017, the Legislature authorized expenditures of $364,238. No changes are recommended by the Governor.

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 2015 Legislature approved expenditures of $431,282 for the program in both FY 2016 and FY 2017. No changes are recommended to the approved amounts.

Streambank Stabilization Projects. The 2015 Legislature approved $400,000 in both FY 2016 and FY 2017 for Streambank Stabilization Projects. The projects could reduce further expenditures required to extend the life of Kansas reservoirs. No changes are recommended to the approved amount.

John Redmond Reservoir Dredging Project. In November 2014, the State Finance Council authorized the Department of Administration 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 agency was approved to use $1.5 million from the existing year-end balance available in the State Water Plan Fund during FY 2016 and $916,550 in FY 2017. These amounts will be transferred to the State General Fund and then appropriated to the Department of Administration for debt service payments. No changes are recommended to the approved amounts.

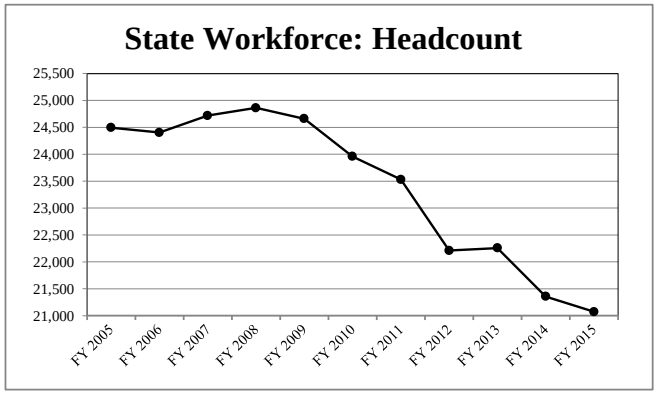
The total cost of the project includes costs for dredging, landowner compensation for disposal, Neosho/Cottonwood River stabilization and bond interest and fees. Debt service payments are estimated to average $1.7 million annually from FY 2016 through FY 2030.

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, 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 number of authorized FTE positions, 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 2013, FY 2014, and FY 2015. The graph above 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 representation of the size of the state's workforce, 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 2016 was approved, the number of authorized positions totaled 39,918.27. Of this amount, 36,929.71 were FTE positions and 2,988.56 were non-FTE unclassified permanent positions. The Governor's revised budget for the current fiscal year now totals 40,102.42 positions of which 36,565.27 are FTE positions and 3,537.15 are non-FTE unclassified permanent positions. Excluding the regents institutions, most of the increase to state government positions can be attributed to the Department of Revenue and the Department of Administration.

State Workforce: Positions

	FY 2016 Approved	FY 2016 Gov. Rec.	FY 2017 Approved	FY 2017 Gov. Rec.
FTE Positions	36,929.71	36,565.27	36,921.57	36,412.83
Non-FTE Positions	2,988.56	3,537.15	2,967.81	3,525.85
Total Positions	39,918.27	40,102.42	39,889.38	39,938.68
Percent Change		*0.5 %*		*0.1 %*

To increase collections from unpaid taxes, the Governor recommends adding 21.00 FTE positions in FY 2016 and 48.00 FTE positions in FY 2017 to the

Department of Revenue. This will be a long term plan with additional FTE positions that will be hired in future fiscal years to increase future delinquent tax debt collections.

Greater demand on statewide financial services has required additional accounting staff at the Department of Administration. This includes fulfilling reporting requirements from the Comprehensive Annual Financial Report; coordinating federal fund awards; managing the Setoff Program; performing audits; and maintaining positive control over statewide accounting and payroll. The additional staff contributed to a net increase of 25.90 positions for the Department in FY 2016.

The decrease to FTE positions in the Governor's FY 2016 recommendation is offset by increases to non-FTE Positions. This shift, by a large measure, can be attributed to the passage of 2015 HB 2391. The bill requires new hires, current employees who volunteer to convert, and current employees who are voluntarily promoted to be placed in unclassified positions.

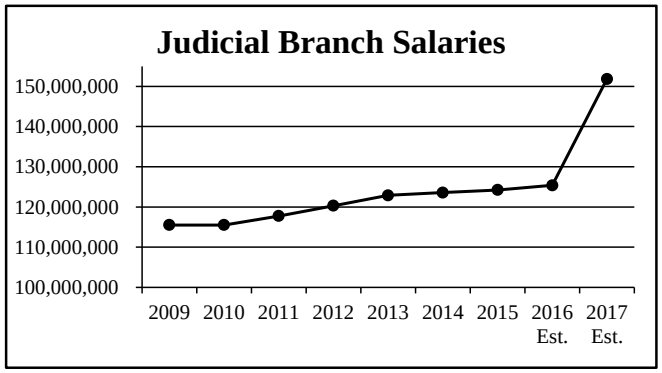
Salaries

The Governor's budget does not include additional resources for a general, broad base salary increase in FY 2016 and FY 2017. While current budget pressure makes providing a statewide increase difficult, specific positions within state government, such as public safety, have been authorized to provide increases approved by the 2015 Legislature.

Judiciary. In FY 2015, salaries and wages constituted approximately 96.0 percent of the Judiciary's expenditures in support of 1,859.80 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 held 80.00 non-judicial FTE positions vacant within the District Courts. The Judiciary now requests $21.8 million from the State General Fund for FY 2017 above the amount authorized by the 2015 Legislature, which includes funding to fill the 80.00 vacant positions. Additional requests include funding to add six court clerks and nine judges and staff, and to authorize a salary increase for both judges and non-judicial employees.

The Judiciary requests 1,861.80 FTE positions for FY 2016 and 1,878.80 FTE positions for FY 2017. The graph below illustrates the Judiciary's expenditures for salaries and wages since FY 2009 and requested expenditures for 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 $31.7 million from the State General Fund and $84.1 million from all funds.

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 $5.4 million from all funding sources, with $2.0 million of that amount estimated to be paid from the State General Fund. For FY 2017 longevity bonus payments total $5.8 million with $2.2 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.

KPERS State/School Group Rate. The 2015 Legislature passed SB 228 which authorized the issuance of $1.0 billion in bonds. The bond proceeds were to be applied to the KPERS State/School Group for the purposes of reducing the unfunded actuarial liability. The bill also set the employer contribution rates (excluding the Death and Disability Insurance assessment) to 10.91 percent in FY 2016 and 10.81 percent in FY 2017.

KPERS Death & Disability Moratorium. In recent years, the Legislature has approved partial year suspensions of employer contributions to the KPERS Death and Disability Program. This program is administered by KPERS, but is completely separate from the state's retirement benefits program. It is estimated that revenues to the program through the statutory contribution rate will generate more than what is necessary to finance projected benefit payments. For FY 2016 and FY 2017, the Legislature approved a moratorium on contributions to the KPERS Death & Disability Fund for the last seven pay periods of each fiscal year. For budgeting purposes, the moratorium results in annualized rates of 0.73 percent in FY 2016 and 0.74 percent in FY 2017. The moratorium is maintained in the Governor's budget.

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%	11.64% *
2017	14.85%	11.55% *
2018	14.89%	13.01%

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

Statewide Summary of Salaries

The table on 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 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Authorized Positions					
Classified Regular	540,944,408	572,758,504	572,758,504	600,060,128	600,122,444
Classified Temporary	8,489,832	12,250,636	12,250,636	12,691,965	12,698,880
Unclassified Regular	1,147,325,506	1,325,122,178	1,325,775,766	1,375,363,071	1,377,453,750
Other Unclassified	297,132,593	256,491,483	256,491,483	258,729,788	258,777,403
Authorized Total	$ 1,993,892,339	$ 2,166,622,801	$ 2,167,276,389	$ 2,246,844,952	$ 2,249,052,477
Shift Differential	3,357,008	3,173,353	3,173,353	3,242,462	3,242,462
Overtime	17,594,118	12,902,553	12,902,553	13,029,894	13,029,894
Holiday Pay	65,132,529	5,239,810	5,239,810	5,103,454	5,103,454
Longevity	6,900,755	5,351,938	5,351,938	5,802,848	5,802,848
Total Base Salaries	$ 2,086,876,749	$ 2,193,290,455	$ 2,193,944,043	$ 2,274,023,610	$ 2,276,231,135
Employee Retirement					
KPERS	92,664,768	101,570,474	101,646,591	104,093,393	104,336,935
Deferred Compensation	361,575	362,385	362,385	373,770	373,770
TIAA	70,986,071	87,842,385	87,842,385	90,373,351	90,373,351
Kansas Police & Fire	8,117,460	8,848,888	8,848,888	9,540,488	9,540,488
Judges Retirement	6,337,307	6,793,312	6,793,312	6,464,532	6,464,532
Security Officers	9,678,268	10,199,288	10,199,288	10,502,240	10,502,240
Retirement Total	$ 188,145,449	$ 215,616,732	$ 215,692,849	$ 221,347,774	$ 221,591,316
Other Fringe Benefits					
FICA	140,195,865	159,730,001	159,780,002	165,775,042	165,936,300
Workers Compensation	19,152,048	22,657,415	22,661,805	24,338,078	24,349,430
Unemployment	2,253,048	2,256,634	2,257,353	3,650,456	3,654,063
Retirement Sick & Annual Leave	12,556,343	14,781,273	14,785,713	16,964,857	16,980,607
Health Insurance	299,637,237	287,954,404	288,019,689	290,248,698	290,599,632
Total Fringe Benefits	$ 661,939,990	$ 702,996,459	$ 703,197,411	$ 722,324,905	$ 723,111,348
Subtotal: Salaries & Wages	$ 2,748,816,739	$ 2,896,286,914	$ 2,897,141,454	$ 2,996,348,515	$ 2,999,342,483
(Shrinkage)	--	(70,147,445)	(69,406,515)	(78,774,353)	(78,389,081)
Total Salaries & Wages	$ 2,748,816,739	$ 2,826,139,469	$ 2,827,734,939	$ 2,917,574,162	$ 2,920,953,402
State General Fund Total	$ 1,059,060,067	$ 1,064,825,977	$ 1,064,415,819	$ 1,100,893,650	$ 1,101,786,734
FTE Positions	36,826.92	36,412.83	36,565.27	36,351.28	36,412.83
Non-FTE Unclassified Perm. Pos.	3,056.37	3,529.85	3,541.15	3,543.15	3,529.85
Total State Positions	39,883.29	39,942.68	40,106.42	39,894.43	39,942.68

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.

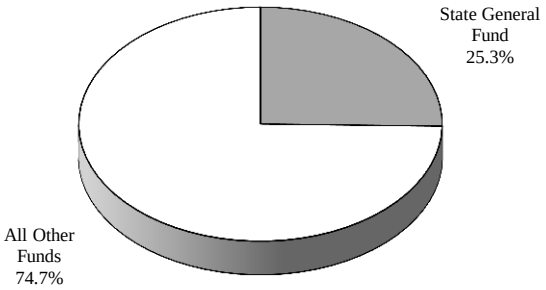
General Government

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.

More specifically, this function of government includes biennial budget agencies, executive branch elected officials, legislative branch agencies, executive branch agencies and judicial branch agencies. For perspective on the size and scope of agencies in this section, the biennial agencies, 19 in total, recommended combined budgets total $30.9 million in FY 2016 whereas the recommended budget for the Department of Administration in FY 2016 totals $191.4 million.

How It Is Financed



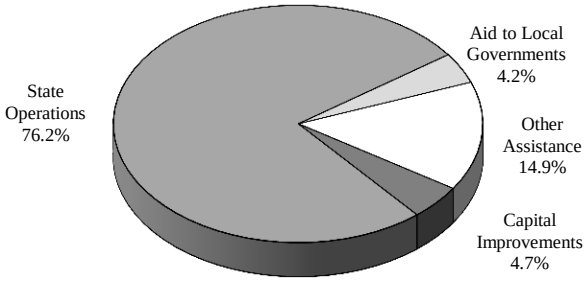
FY 2017

The Department of Administration has recently become the preferred agency to service the state's debts. As a result of this preference, 89.0 percent of the agency's budget is related to debt service in FY 2016. This percentage increases to 92.2 percent in FY 2017. Examples of debt service within the agency include the Statehouse renovations and KPERS.

In August of 2015, around $1.0 billion of bonds were issued by the State for KPERS State/School Group. These bonds were issued at a cost rate of 4.69 percent. The issuance of the bonds brought the funded ratio of KPERS State/School Group from 59.0 percent to 65.0 percent.

Of the KPERS budget, operating expenditures make up less than one percent of the total amount paid in benefits. For every dollar paid in benefits, KPERS operating expenditures require less than a penny of that dollar. The Governor makes no proposals for a structural change within KPERS. Nor does the Governor propose any policy changes for KPERS.

How It Is Spent



FY 2017

A new program located in the general government section is the Achieving a Better Life Experience (ABLE) program that is administered by the State Treasurer. The Governor recommends a transfer of $50,000 to the program from the Post-Secondary Education Savings Program in FY 2016 and FY 2017. This transfer is to help the program with startup costs. The program will allow individuals with disabilities and their families to save private funds in tax deferred accounts.

Overall, the Governor's recommendations total expenditures of $1.1 billion from all funding sources, including $259.1 million from the State General Fund for FY 2016. For the General Government function for FY 2017, the Governor recommends expenditures of $1.2 billion from all funding sources, including $300.9 million from the State General Fund.

Department of Administration

The Department of Administration provides the state an organization to develop and implement strategic plans and policies. Through its different offices, the Department also provides centralized services and systems for accounting, budget, personnel, and purchasing. The agency oversees the design and construction of all state buildings; operates the state printing plant; and maintains and operates state buildings and grounds. Offices that are affiliated with the Department of Administration include the Division of the Budget and the Office of the Long-Term Care Ombudsman.

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

	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Expenditures:		
Department of Administration	9,821,486	9,945,674
DoA--Off Budget	45,427,955	44,897,205
Division of the Budget	1,484,468	1,519,617
Long-Term Care Ombudsman	714,921	739,322
Total--Expenditures	$57,448,830	$57,101,818
Funding:		
State General Fund	7,145,604	7,236,175
All Other Funds	50,303,226	49,865,643
Total--Funding	$57,448,830	$57,101,818

Reflective of its role as the provider of centralized management and staff services, many of the programs of the Department of Administration are financed entirely or in part by fees collected from user agencies for the specific support services provided. Because amounts paid to the Department of Administration are included in other agency budgets, reimbursable operating expenditures attributable to providing these support services are not included in the total reportable expenditures in the schedules in the back of this volume. This is done to avoid double reporting of expenditures. Reimbursable operating expenditures are commonly referred to as "off budget" expenditures while reportable expenditures are referred to as "on budget" expenditures. The sources of financing for the off budget are fees established by and paid to the Department of Administration for providing the services.

A total revised budget of $191,418,796 from all funding sources, including $82,678,804 from the State General Fund, is recommended for FY 2016. Of the total all funds amount, $142,654,066 is part of the reportable budget and $48,761,730 is off budget. For FY 2017, $120,640,291 from the State General Fund and $227,890,566 from all funds are recommended for the total Department of Administration budget. Of the total all funds amount, $179,801,637 is part of the reportable budget and $48,286,686 is off budget. The FY 2016 budget will support 297.10 FTE positions and 158.80 non-FTE unclassified permanent positions. The FY 2017 budget will support similar position counts with 297.10 FTE positions and 157.80 non-FTE unclassified permanent positions.

Please note that the schedules in the back of this volume attribute a portion of the Department's budget to the Transportation function. This separation reflects the department's payment of debt service for the Comprehensive Transportation Program.

Debt Service. Of the total State General Fund expenditures recommended for FY 2016 and FY 2017, 89.0 percent and 92.2 percent, respectively, are for debt service. Recently, for the purposes of reporting and disclosure, the Department has become a preferred agency to service the state's debt obligations that are financed by State General Fund appropriations. Significant portions of debt service expenditures are also financed by ELARF. For more information on debt service, please see the Debt Service section in this volume.

Additional State General Fund resources of $397,678 for FY 2016 and $399,480 for FY 2017 are provided to correct adjustments that were made in the approved budget as a result of the 2015A bond issuance. The 2015A issuance refunded several bond obligations that were paid by many state agencies. However, the debt service for 2015A is paid by the Department of Administration.

Office of Information Technology Services. The Office of Information Technology Services (OITS) provides centralized, statewide information processing and technical management services to all state agencies. It assists state agencies with the design

configuration and use of technology systems. The Office also manages the state's telecommunications network. Agency operations are supported by billing state agencies for the services provided. As a result, OITS expenditures are considered off budget.

Department of Administration
Debt Service Payments

	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
KPERS Debt Service		
State General Fund	31,420,517	65,314,070
ELARF	33,396,102	33,057,308
Subtotal	$ 64,816,619	$ 98,371,378
Public Broadcasting		
ELARF	$ 103,069	$ 440,862
Statehouse Renovation		
ELARF	2,640,800	2,640,800
Statehouse-SHF	19,017,020	17,460,692
Subtotal	$ 21,657,820	$ 20,101,492
Comprehensive Highway Prog.		
State General Fund	$ 10,434,213	$ 10,436,519
Restructuring Debt Service		
State General Fund	3,530,798	3,081,839
Restructuring-SHF	--	452,489
Subtotal	$ 3,530,798	$ 3,534,328
NBAF		
State General Fund	$ 15,855,322	$ 16,247,336
John Redmond Reservoir		
State General Fund	$ 1,674,600	$ 1,673,000
KU Medical Education Bldg.		
State General Fund	$ 1,089,750	$ 1,089,750
Debt Service Refunding		
State General Fund	$ 9,530,800	$ 13,140,800
Total	$ 128,692,991	$ 165,035,465
Total—SGF	$ 73,536,000	$ 110,983,314
Total—ELARF	$ 36,139,971	$ 36,138,970

A budget of $44,186,186 from all funding sources is recommended for FY 2016. For FY 2017, $45,680,314 is recommended. The OITS budget does not use State General Fund appropriations. The salaries and wages expenditures for both years will support 127.65 positions each fiscal year. The 2015 Legislature made OITS a stand-alone agency and budget. Previously, it had been incorporated within the Department of Administration budget.

Office of Administrative Hearings

Revised expenditures of $967,833 in FY 2016 and $985,047 in FY 2017 are recommended for the Office of Administrative Hearings. All expenditures will come from the agency's Administrative Hearings Office Fund and will include salaries and wages to support a total of 9.00 positions for each year.

The Office of Administrative Hearings conducts impartial hearings for affected parties when the actions of state agencies are contested. The agency derives its revenue from service contracts with various state agencies. For budgeting purposes, expenditures for the agency are considered "off budget." Expenditures that are designated "off budget" mean the expenditures are not included in the total reportable budget in the schedules in the back of this volume. However, it does not mean that agency expenditures are not recorded or tracked. The "off budget" designation is applied to prevent double counting of expenditures as the Office's expenditures use the same dollars that are recorded in other agency budgets.

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. To support the agency's function, the 2015 Legislature authorized expenditures of $22,196,343 for FY 2016 and $21,932,901 for FY 2017. All funding for the agency is from fee and federal funds.

Abandoned Oil & Gas Well Plugging. The Abandoned Oil and Gas Well Fund is used for the investigation, remediation, and plugging of oil and gas wells that were abandoned prior to July 1, 1996. Abandoned wells pose a threat to public health and to the environment. 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 9,454 abandoned wells having no responsible party and, in total, inventoried 18,530 abandoned wells in the state. As of June 2015, there are approximately 3,250 abandoned wells listed as requiring action. The KCC focuses on

plugging as many of the higher priority wells as possible.

The KCC plans to spend $1,746,599 in FY 2016 to plug approximately 326 wells, and for FY 2017, the agency plans to spend $1,738,857 to plug 302 wells. In each year, the agency will have $50,000 available for remediation activities. Available 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 an $800,000 transfer in each year to the fund from the Conservation Fee Fund.

Federal Clean Power Plan Compliance. The 2015 Legislature passed HB 2233, which established the procedure for developing and submitting a state plan to the federal Environmental Protection Agency to comply with the proposed federal Clean Power Plan. Although the bill authorizes the Secretary of Health and Environment to develop and submit the state plan, the Secretary and the Kansas Corporation Commission are required to enter into a memorandum of understanding under which the KCC will need to hire outside consultants to evaluate re-dispatch models submitted to the agency by the Southwest Power Pool and other utilities. The agency requested $500,000 for FY 2016 and $500,000 for FY 2017 to pay for the outside consultants.

For FY 2016 and FY 2017, the Governor recommends expenditures for the agency of $22,696,343 and $22,432,901, respectively. The recommendation includes additional funding needed to comply with the federal Clean Power Plan.

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. The 2015 Legislature approved expenditures of $953,390 for FY 2016. For FY 2017, the Legislature authorized expenditures of $897,017. No changes to the approved budgets were recommended by the Governor.

Kansas Human Rights Commission

The mission of the Kansas Human Rights Commission is to eliminate and prevent discrimination in places of work, housing, and public accommodations throughout the state. In addition, the Commission also receives, reviews, and investigates complaints alleging racial discrimination and profiling in conjunction with traffic stops.

A FY 2016 revised budget of $1,047,722 from the State General Fund and $1,438,704 from all funds is recommended for the Commission. Adjustments to the FY 2016 approved budget include a State General Fund reappropriation of $2,529 and a net increase of $24,960 from federal and special revenue funding sources. For FY 2017, the approved State General Fund appropriation of $1,076,515 is retained. However, a net increase of $70,209 from federal and special revenue funds has been incorporated within the FY 2017 revised all funds budget of $1,483,795. All fiscal years will support 23.00 FTE positions.

Board of Indigents Defense Services

The Board of Indigents Defense Services provides legal services to Kansans who have been charged with a felony and cannot afford a lawyer. The Board operates nine primary public defender offices, an appellate defender office, three conflicts offices, one death penalty defense unit, and two death penalty appeals offices. One office serves as a capital appeals office and a conflicts office.

For FY 2016, the Governor recommends $26,864,800, including $26,256,646 from the State General Fund. For FY 2017, the Governor recommends is $27,233,360, including $26,627,360 from the State General Fund. Included in the recommendation is $1,265,955 in FY 2016 and $1,450,000 in FY 2017 from the State General Fund for litigation support.

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 are transferred from the State General Fund on behalf of the training programs. For FY 2016 and FY 2017, the estimated transfers will be $3.3 million and $3.5 million respectively. For reportable agency expenditures the Governor recommends $34.6 million for FY 2016 and $37.3 million 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. A revised FY 2016 budget of $49,607,849 from all funding sources is recommended. This amount excludes expenditures associated with member benefit payments. While those expenditures are evaluated and tracked, for reporting purposes all benefits for KPERS members are excluded from the total amounts found in this volume for the KPERS and statewide budget. It is assumed that the same dollars that agencies and other participating employers budget for KPERS contributions would also be used for benefits. This measure prevents the double-counting of those dollars.

The KPERS budget does not include any State General Fund appropriations. While most of the sources of special revenue funding for KPERS do not have limits, the Legislature has placed dollar limits on the amounts that can be spent for operations and for administration of non-retirement investments. The FY 2016 budget maintains the approved limit of $11,925,367 for operations. Operating costs are 0.740 percent of the total amount of benefit payment expenses planned for FY 2016. For non-retirement administration, the approved level of $105,047 is maintained. The non-retirement administration expenses are for costs associated with managing the Treasurers Unclaimed Property Fund.

For FY 2017, an all funds revised budget of $52,516,110 is recommended. Expenditures of $12,373,968 are planned for operations, which is equal to the approved limitation. The percentage of administrative expenses to benefit payments is expected to fall to 0.723 percent. The FY 2017 budget also adheres to the $112,421 limitation for non-retirement administration expenses.

Preliminary findings by the Legislature's efficiency consultants, Alvarez and Marsal, have indicated that additional revenue could be obtained from creating a project management office within the Department of Administration to identify, value, market and sell surplus state owned buildings and land. It is the consultant's view that the law (KSA 75-6609) requiring 80.0 percent of the proceeds from surplus real estate property sales be used to pay down the UAL is a disincentive for agencies to participate. So that revenue can be maximized from surplus real estate property sales, the Governor recommends removing the disincentive by suspending the 80.0 percent contribution requirement for part of FY 2016 and all of FY 2017.

There are no gubernatorial proposals for structural or policy reforms to the retirement system in this budget cycle. To improve the funded status of the State/School Group, approximately $1.0 billion of bonds (Series 2015H) were issued in August 2015 at an all inclusive cost rate of 4.69 percent. The debt service for the bonds is paid by the Department of Administration. For additional information on the pension bond debt service, please see the Department of Administration headings within this General Government Summary and the Debt Service section.

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 $96,022,190 in FY 2016, including $11,620,689 from the Economic Development Initiatives Fund (EDIF). The Governor recommends 137.61 FTE positions and 134.84 non-FTE unclassified permanent positions in FY 2016, which are a reduction of 12.02 FTE positions and an increase of 15.73 non-FTE unclassified permanent positions from the amounts approved by the 2015 Legislature.

In July 2015, the special allotment authority from HB 2135 made reductions to a number of Commerce programs funded from the EDIF. The Medicaid Reform Employment Incentive was eliminated at the start of FY 2016 and $859,296 from the EDIF was lapsed. EDIF funding for the Innovation Growth Program was reduced by $1.2 million and the Rural Opportunity Zones Program was reduced by $2,232,201 by the special allotment authority.

The Governor recommends further reducing EDIF funding for the Rural Opportunity Zones Program by an additional $750,000 in FY 2016, which will allow all student loan forgiveness obligations of this program to be funded in the fiscal year in which they are planned and will avoid large carry forward balances for this program in the future. The Governor also recommends lapsing $1,997,579 from the EDIF Operating Grant that represents unspent monies that were carried forward from FY 2015. All EDIF savings will be transferred to the State General Fund.

The Governor recommends transferring $3,740,565 from the Kansas Partnership Fund and $1,939,458 from the Kansas Existing Industry Expansion Fund to the State General Fund in FY 2016. The obligations of these legacy incentive funds will be transferred to the Job Creation Program Fund (JCPF). The Governor recommends suspending the planned income tax withholding transfer of $3.5 million in both FY 2016 and FY 2017 to JCPF. This action would increase individual income tax receipts by $3.5 million in both FY 2016 and FY 2017. The balance of the JCPF is still estimated to be almost $7.3 million at the end of FY 2017 to fund existing and future obligations from this fund.

The Governor recommends $87,989,016 in FY 2017, including $11,410,355 from the EDIF. The Governor recommends 137.12 FTE positions and 134.09 non-FTE unclassified permanent positions in FY 2017, which are a reduction of 12.37 FTE positions and an increase of 15.98 non-FTE unclassified permanent positions from the amounts approved by the 2015 Legislature.

The Governor recommends continuing the FY 2016 recommendations by eliminating $431,587 from the EDIF in FY 2017 for Medicaid Reform Employment Incentive Program. The Governor recommends reducing EDIF funding for the Rural Opportunity Zones Program by $500,000 in FY 2017, which will allow all student loan forgiveness obligations to be fully funded. The Governor recommends eliminating the Innovation Growth Program in FY 2017, which will lapse $1,353,181 from the EDIF in FY 2017. All EDIF savings will be transferred to the State General Fund.

The first $10.5 million credited to the Expanded Lottery Act Revenues Fund through FY 2022 will be transferred to the Department of Commerce to fund the University Engineering Initiative. The Department of Commerce manages this program to ensure that each of the universities involved generate the required dollar for dollar match from non-state sources. The goal of this program is to increase the number of engineering graduates from the state's universities. The University of Kansas, Kansas State University, and Wichita State University will each receive $3.5 million annually from this program in both FY 2016 and FY 2017 and the expenditures are reported in each university's budget. 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 $349,699,602 for FY 2016, an increase of $7,639,984 compared to the budget approved by the 2015 Legislature. The increase in expenditures is primarily a result of an increase in the estimate for gaming facility payments. Gaming facilities authorized by the state's expanded gaming statutes are estimated to generate a total of $368.7 million in gaming revenue in FY 2016, which is distributed by a formula and by contract with each individual gaming facility manager.

The agency has set its FY 2016 lottery ticket sales goal at $250.5 million. The agency will transfer $76.2 million to the SGRF in FY 2016, which is the same amount approved by the 2015 Legislature. Included in the lottery ticket sales estimate is $5.5 million from the sale of veterans benefit lottery games that designate the net proceeds to be used for various programs servicing the state's veterans. The projected SGRF transfer includes an estimated $1.5 million from the sale of veterans benefit lottery games in the current year.

The Governor recommends total expenditures of $372,451,230 for FY 2017, an increase of $3,992,054 compared to the budget approved by the 2015 Legislature. The increase in expenditures is primarily a result of an increase in the estimate for gaming facility pass-through payments. Gaming facilities authorized by the state's expanded gaming statutes are estimated to generate a total of $394.7 million in gaming revenue in FY 2017.

The Governor recommends total transfers of $77.3 million to the SGRF on estimated total ticket sales of $257.5 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 recommends 76.00 FTE positions and 28.00 non-FTE unclassified permanent positions for both FY 2016 and FY 2017. A complete explanation of receipts to the Expanded Lottery Act Revenues Fund and State Gaming Revenues Fund can be found in the Budget Issues section of this volume.

Kansas Racing & Gaming Commission

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

Racing Operations. The Racing Operations Program regulates statewide horse and dog racing activities across the state, including the conduct of races, parimutuel wagering, and the collection of parimutuel taxes, admission taxes, and licensing fees. There are currently no parimutuel racetracks operating in the state and the Commission does not anticipate any racing activity in FY 2016 or FY 2017. The agency anticipates expenditures for this program of $3,720 in FY 2016 and $3,814 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 of Kansas; 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 the new gaming facility that will open in southeast Kansas in FY 2017. All expenses incurred for the regulation of gaming facilities are fully reimbursed by each gaming facility manager.

The Governor recommends expenditures of $7,250,627 for the Expanded Gaming Regulation Program in FY 2016, which is a reduction of $1,240,058 from the amount approved by the 2015 Legislature. The decrease in expenditures is primarily attributed to a change in the way gaming machine examinations are billed, which eliminated $1,612,300 in expenditures from the Gaming Machine Examination Fund, which is partially offset from an increase of $372,242 from other operating expenditures. The agency plans to use 91.50 FTE positions in FY 2016 to manage both the Racing Operations and Expanded Gaming Regulation Programs, which is the same amount approved by the 2015 Legislature. The agency also eliminated 7.50 non-FTE unclassified permanent positions that were associated with the Lottery Gaming Facility Review Board that concluded its work at the end of FY 2015.

The Governor recommends expenditures of $7,302,762 in FY 2017 for the Expanded Gaming Regulation Program, which is a reduction of $1,273,347 from the amount approved by the 2015 Legislature, primarily attributed to a change in the way gaming machine examinations are billed. The recommendations will allow the agency to provide the necessary regulation and oversight of the state's four gaming facilities. The Governor recommends 91.50 FTE positions in FY 2017 to manage both the Racing Operations and Expanded Gaming Regulation Programs.

Tribal Gaming Regulation. The Tribal Gaming Regulation Program fulfills the state's responsibilities relative to the State-Tribal Compacts and the Tribal Gaming Oversight Act in the regulation of tribal gaming in Kansas. Responsibilities include conducting background checks of tribal gaming employees, monitoring compliance with internal controls and gaming rules, and monitoring compliance with licensing criteria. The Governor recommends $1,556,785 for the Tribal Gaming Regulation Program in FY 2016, which is reduction of $161,709 from the amount approved by the 2015 Legislature. The Governor recommends $1,648,842 for FY 2017, which is a reduction of $120,440 from the amount approved by the 2015 Legislature. 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 19.00 FTE positions for both FY 2016 and FY 2017, which reflect a reduction of 2.00 FTE positions from the amounts approved by the 2015 Legislature.

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 $112,432,936 from all funding sources for FY 2016, which includes $13,079,521 from the State General Fund and $46,207,510 million from the Division of Vehicles Operating Fund. The Governor recommends 941.70 FTE positions and 152.30 non-FTE unclassified permanent positions for FY 2016.

The Governor's FY 2016 recommendation includes lapsing $1.0 million from the State General Fund for operating expenditure savings that were realized from the special allotment transfer authority from HB 2135. The Governor recommends transferring $52,497 from the remaining balance of the obsolete Hazmat Fee Fund to the State General Fund.

The Governor recommends reducing expenditures by $1,628,447 from the Kansas Qualified Agricultural Ethyl Alcohol Producer Fund and transfer the $3.5 million balance of this fund to the State General Fund at the end of FY 2016. The agency has paid out $1,871,553 in production incentives from the Kansas Qualified Agricultural Ethyl Alcohol Producer Fund for FY 2016, which represents the last payment from this fund unless a new ethanol plant becomes operational before this program sunsets on July 1, 2018.

The Governor added $500,000 from the State General Fund and 21.00 FTE positions to enhance delinquent tax debt collections. The agency estimates the additional staff will bring in $7.5 million worth of unpaid taxes in FY 2016, primarily from retail sales and individual income taxes. The agency had indicated that budget reductions and limited staff levels had hindered tax collections.

For FY 2017, the Governor recommends expenditures of $98,069,555, of which $16,537,182 is from the

State General Fund and $47,475,191 is from the Division of Vehicles Operating Fund. The Governor recommends 968.70 FTE positions and 152.30 non-FTE unclassified permanent positions for FY 2017. The FY 2017 recommendation includes reducing the State General Fund appropriation by $1.0 million from operating expenditure savings. The Governor recommends eliminating $3.5 million in expenditure from the Agricultural Ethyl Alcohol Producer Fund and transferring $3.5 million from this fund to the State General Fund at the end of FY 2017.

The Governor added $2.4 million from the State General Fund and 48.00 FTE positions (21.00 FTE positions continued from FY 2016 and 27.00 new FTE positions hired in FY 2017) to enhance delinquent tax debt collections. The agency estimates the additional staff will bring in $41.7 million worth of unpaid taxes in FY 2017, primarily from retail sales and individual income taxes. This is a long term plan with additional FTE positions that will be hired in future fiscal years to increase future delinquent tax debt collections.

The Governor recommends reducing expenditures from the Division of Vehicles Operating Fund by $562,000 and allows the Department to send out a postcard in lieu of a vehicle registration renewal notice letter. The savings will be transferred to the State General Fund. Currently, the Department of Revenue sends out letters to all vehicle owners that it is time to renew their tag. The letters include the specific fees and property tax amounts due. Vehicle owners use the letter to renew their tags by mail. The postcard would include the vehicle owner's name and instructions on how to retrieve the specific fee and tax amounts from either the state's website or their local tag office. Under current law, counties can opt to send out their own vehicle registration renewal notice letters by receiving data from the state, which Johnson County has been doing since 2012.

Board of Tax Appeals

For FY 2016, a revised budget of $848,966 from the State General Fund and $1,862,341 from all funds is recommended. The revised budget is $42,537 more than the amount approved by the 2015 Legislature. The increase is from (1) a State General Fund reappropriation of $142,537 and (2) a State General Fund lapse of $100,000 that occurred in August, 2015 under the authority of 2015 HB 2135. The original FY 2017 approved budget of $1,875,454 from all funds, including $798,281 from the State General Fund, is retained in the Governor's budget. The budgets include salaries and wages expenditures to support 17.00 FTE positions each fiscal year.

Also included in FY 2016 is a transfer of $100,000 from the Board of Tax Appeals Filing Fee Fund to the State General Fund. With the transfer included, total available resources from the fund in FY 2016 are estimated to be $2,037,922. Total expenditures from the fund are projected to be $1,009,375 resulting in a FY 2016 ending balance of $1,028,547 or 101.9 percent of expenditures. The ending balance for FY 2017 is projected to be $955,374 or 89.0 percent of expenditures.

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.

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.

These regulatory agencies are relatively small both in size of budget and number of staff. The 2015 Legislature enacted the current budgets for FY 2016 and FY 2017 for the biennial agencies, which includes approved amounts that range from $22,500 for the Abstracters Board of Examiners to $10.8 million for the Banking Department. Two agencies employ no full-time staff, the Hearing Instruments Board and the Abstracters Board. The Banking Department's recommended 106.00 total positions represent the largest staff among this group of agencies.

The Governor's current proposal includes $30.9 million for 19 biennial agencies for FY 2016, $31.0 million for FY 2017. This includes a State General Fund appropriation of $371,399 in FY 2016 and $382,551 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 approved expenditure limitations of $22,500 in FY 2016 and $23,348 in FY 2017 have been retained in the Governor's budget. All expenditures are financed by the Abstracters Board of Examiners Fee Fund.

The Board exists to protect citizens against fraudulent and improper land title transfers. The Board regulates individuals and firms that compile and sell abstracts of Kansas real estate. An abstract of title is the condensed history of title to a particular parcel of real

Biennial Agencies

	FY 2016 Approved	FY 2016 Gov. Rec.	FY 2017 Approved	FY 2017 Gov. Rec.
Abstracters Board	22,500	22,500	23,348	23,348
Board of Accountancy	362,647	362,647	370,150	370,150
State Bank Commissioner	10,782,989	10,774,285	11,218,185	11,175,634
Board of Barbering	174,366	163,763	176,688	177,377
Behavioral Sciences Board	730,635	730,635	737,043	737,043
Board of Cosmetology	971,159	961,159	979,621	996,698
Department of Credit Unions	1,165,765	1,165,765	1,192,944	1,192,944
Kansas Dental Board	401,453	401,453	411,564	411,564
Governmental Ethics	617,976	617,976	616,294	646,071
Board of Healing Arts	4,917,475	4,917,475	4,921,977	4,921,977
Hearing Instruments Board	29,157	29,164	29,948	28,948
Board of Mortuary Arts	306,862	306,862	318,644	318,644
Board of Nursing	2,752,402	2,785,696	2,782,848	2,820,723
Board of Optometry	159,777	174,777	159,777	177,091
Board of Pharmacy	1,269,567	1,911,444	1,138,888	1,399,519
Real Estate Appraisal Board	316,452	316,452	323,884	323,884
Real Estate Commission	1,103,486	1,103,486	1,140,146	1,140,146
Securities Commissioner	3,295,655	3,425,752	3,358,735	3,425,992
Technical Professions	704,025	704,025	713,692	713,692
Total	$ 30,084,348	$ 30,875,316	$ 30,614,376	$ 31,001,445

estate. It also contains a certification by the abstractor that the history is complete and accurate.

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.

The Board's 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 770 CPA firms will register in FY 2016 and 775 in FY 2017. It is estimated that 12,480 CPAs will hold Kansas certificates in FY 2016, which will increase to 12,685 in FY 2017.

The Governor recommends expenditures of $362,647 in FY 2016 and $370,150 in FY 2017, which are the same amounts approved by the 2015 Legislature. 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 $10,774,285 from the agency's fee funds in FY 2016, which is $8,704 below the amount approved by the 2015 Legislature. The Governor recommends transferring $1.5 million from the Bank Commissioner Fee Fund, specifically from funds collected for the Consumer and Mortgage Lending Regulation Program, to the State General Fund in FY 2016. The number of regulated entities has increased substantially in the last few years, which has increased the amount of fee revenue collected for this program and has created large ending balances.

The Governor recommends expenditures of $11,175,634 in FY 2017, which is a reduction of $42,551 from the amount approved by the 2015 Legislature, primarily from reallocating and reducing expenditures from the Bank Commissioner Fee Fund. 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 94.00 FTE positions and 12.00 non-FTE unclassified permanent positions for both FY 2016 and FY 2017.

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. The 2015 Legislature approved expenditures of $174,366 for FY 2016 and $176,688 for FY 2017, all from the agency's fee fund. The agency's revised budgets reduce expenditures in FY 2016 and increase expenditures slightly in FY 2017. The Governor concurs with the agency's revised requests and recommends expenditures of $163,763 in FY 2016 and $177,377 in FY 2017. The Governor's recommendation will finance a 1.00 FTE position and 1.50 non-FTE unclassified permanent positions in both years.

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, addictions counselors and behavioral analysts. To fulfill its mission the Governor recommends expenditures of $730,635 for FY 2016, and $737,043 for FY 2017. The recommendations match the amounts set by the 2015 Legislature and 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 2015 Legislature approved expenditures from the agency fee fund of $901,159 for FY 2016 and $909,621 for FY 2017. The State Finance Council approved additional expenditures of $70,000 each year for total approved budgets of $971,159 in FY 2016 and $979,621 in FY 2017. The agency reduced its FY 2016 budget by $10,000 and increased its FY 2017 budget by $17,077. The Governor concurs with the agency's revised requests and recommends expenditures from the agency fee fund of $961,159 and $996,698 in FY 2016 and FY 2017, respectively.

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 agency plans to perform 75 exams of state-chartered credit unions in both FY 2016 and FY 2017 that will allow all credit unions to be examined within the 18-month examination requirement. The Governor recommends agency fee fund expenditures of $1,165,765 in FY 2016 and $1,192,944 in FY 2017, which are the same amounts approved by the 2015 Legislature. The recommendation will support 12.00 FTE positions for both fiscal years.

Kansas Dental Board

The Kansas Dental Board protects the public health and welfare of Kansas citizens through the enforcement of the Dental Practices Act and licensure of the dental and dental hygiene professions. The approved expenditure limitations of $401,453 in FY 2016 and $411,564 in FY 2017 are maintained in the Governor's budget.

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 source 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 Governor recommends expenditures of $617,976 from all funding sources, including $371,399 from the State General Fund, for FY 2016 and $646,071 from all funding sources, including $382,551 from the State General Fund, for FY 2017. The proposed funding will support a staff of 8.00 total 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 $4.9 million in both FY 2016 and FY 2017. The recommendation concurs with the approved amounts for both years.

Hearing Instruments Board of Examiners

The mission of the Board of Examiners in Fitting and Dispensing Hearing Instruments is to establish and enforce standards that ensure the provision of competent and ethical hearing aid care for Kansans. For FY 2016 and FY 2017, the Governor recommends $29,164 and $28,948 from all funding sources, respectively, so that the agency may fulfill its mission. The agency is financed entirely from agency fee funds.

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 2016, the Governor recommends expenditures totaling $306,862, all from the agency's fee fund. For FY 2017, expenditures totaling $318,644 are recommended. The Governor's recommendation will fund 3.00 FTE positions in each year.

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 implemented initiatives to recruit new professionals to the field. Through the last five years, these initiatives have resulted in 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 2015 increased to 68,829. The Board expects these increases to continue.

The Governor recommends expenditures of $2,785,696 for FY 2016 and $2,820,723 for FY 2017. These amounts exceed the amounts of $2,751,402 for FY 2016 and $2,782,848 for FY 2017 that were approved by the 2015 Legislature. The supplemental funding from the Board of Nursing Fee Fund for both years includes an increase for salaries and wages of $17,943 in FY 2016 and $22,724 in FY 2017. The Governor also recommends supplemental funding of $15,351 in FY 2016 and $15,151 in FY 2017 in contractual services for technology fee increases.

The Governor's recommended budget for the Board includes $2,430,848 in FY 2016 and $2,820,723 in FY 2017 from the Board of Nursing Fee Fund; $350,000 in both years from the Criminal Background/Fingerprint Fund; and $2,000 in both years from the Education Conference 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. For FY 2016, the Governor recommends expenditures of $174,777 from all funding sources and for FY 2017, $177,091 from all funding sources. The recommended expenditures will support 1.00 FTE position in each year. The agency is financed entirely from the agency's 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. The Governor recommends expenditures from all funding sources of $1,911,444 for FY 2016, which is $641,877 above the amount of $1,269,567 approved by the 2015 Legislature. The increase is due to additional expenditures from federal funds for the prescription drug monitoring program. The Governor recommends expenditures of $1,399,519 for FY 2017, which is $260,631 above the amount of $1,138,888 approved by the FY 2015 Legislature.

The agency's supplemental request from the Board of Pharmacy Fee Fund recommended by the Governor for FY 2017 includes $208,431 for continuation of the Kansas Tracking and Reporting of Controlled Substances (KTRACS) Program, the agency's prescription drug monitoring program. This program is used by medical professionals to enhance patient care, and by public health and public safety professionals to identify opportunities for drug prevention, intervention, treatment and enforcement. Initially, the majority of the funding for the program was from federal grants. The agency, however, does not anticipate receiving federal grant funds beyond FY 2016 to support future operating expenditures. The recommendation of $43,200 is to cover ongoing maintenance and support for the agency's new licensing software and $9,000 is recommended to cover the increase in information technology rates. The Governor's recommendations will support 10.00 FTE positions and 2.00 non-FTE unclassified positions in both FY 2016 and FY 2017.

Real Estate Appraisal Board

The mission of the Kansas Real Estate Appraisal Board is to protect consumers of real estate services provided by licensees and assures that licensees are sufficiently trained and tested to assure competency

and independent judgment. The Governor recommends expenditures of $316,452 in FY 2016 and $323,884 in FY 2017, which are the same amounts approved by the 2015 Legislature. 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 in the selling, purchasing, and leasing of real estate and develops responsive policies and procedures which are customer service focused and not unduly burdensome to regulated real estate licensees. The Governor recommends expenditures of $1,103,486 in FY 2016 and $1,140,146 in FY 2017, which are the same amounts approved by the 2015 Legislature. The 2015 Legislature allowed the agency to increase certain licensee fees charged to real estate salespersons and brokers to allow the agency to build up adequate cash reserves that have been depleted over last few fiscal years.

Office of the Securities Commissioner

The mission of the Office of the Securities Commissioner is to protect and inform Kansas investors, to promote integrity, fairness and full disclosure in financial services, and to foster capital formation. The Governor recommends expenditures of $3,425,752 in FY 2016 and $3,425,992 in FY 2017. The budgets were increased by $130,097 in FY 2016 and $67,257 in FY 2017 to reflect additional Investor Education Program and Protection Fund expenditures from the amounts approved by the 2015 Legislature. The agency indicates that it plans to provide new financial literacy and investor education grants and to reimburse additional expenses for local governments to prosecute criminal violations of the Kansas Uniform Securities Act that were not part of its approved budget. The amount of expenditures from the Securities Act Fee Fund in both FY 2016 and FY 2017 are equal to the amount approved by the 2015 Legislature. The Governor recommends a total of 30.00 FTE positions for both FY 2016 and FY 2017.

Board of Technical Professions

The mission of the Board of Technical Professions (KSBTP) 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. During FY 2015, the agency requested assistance with acquiring a technology upgrade. The Finance Council approved the contract between the Board of Healing Arts and the KSBTP so that the Board of Healing Arts will host KSBTP on their System Automation Database. The Governor's recommendations for FY 2016 and FY 2017 include expenditures of $70,000 in each year from the KSBTP fee fund to pay for the contract with the Board of Healing Arts. Total expenditures recommended by the Governor are of $704,025 for FY 2016 and $713,692 for FY 2017.

Executive Branch Elected Officials

Office of the Governor

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

Offices of the Governor & Lt. Governor

Expenditures:	FY 2016	FY 2017
Governor's Office	$ 1,773,264	$ 1,573,587
Lt. Governor's Office	228,024	169,704
Governor's Residence	111,427	114,200
African-American Affairs	89,161	130,240
Hispanic & Latino American Affairs	106,876	108,833
Disability Concerns	115,498	114,637
Native American Affairs	104,512	103,852
Grants Office	23,147,113	26,553,241
Total	$25,675,875	$28,868,294
Funding:		
SGF-Agency Operations	$ 2,300,738	$ 2,145,349
SGF-Domestic Violence Grants	4,194,278	3,605,882
SGF-Child Advocacy Centers	957,545	799,763
SGF-Lt. Governor's Office	228,024	169,704
Special Revenue Fund Grants	883,691	883,691
Other Special Revenue Funds	71,525	74,475
Federal Funds	17,040,074	21,189,430
Total	$25,675,875	$28,868,294

For FY 2016, the Governor recommends expenditures totaling $25,675,875 from all funding sources, including $7,680,585 from the State General Fund, $18,194,092 from federal funds, and $955,216 from special revenue funds. Included in the special revenue funds are transfers from the state's Problem Gambling and Addictions Grant Fund totaling $883,691 to provide domestic violence and children's advocacy center grants. For FY 2017, the Governor recommends expenditures totaling $28,868,294 from all funding sources, including $6,720,698 from the State General Fund, $958,166 from special revenue funds and $22,326,415 from federal funds.

Lieutenant Governor. 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 Governor recommends expenditures totaling $228,204 in FY 2016 and $169,704 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.

Grants Office. The largest portion of the Governor's Office budget is in the Grants Office. For FY 2016, $23,147,113 is recommended by the Governor, including $17,040,074 from federal funds, $5,151,823 from the State General Fund, $883,691 from special revenue fund grants, which are funded from a transfer of $700,000 from the Department for Aging and Disability Services Problem Gambling Fund and a transfer of $183,691 from the Medicaid Fraud Prosecution Revolving Fund of the Attorney General, and $71,525 from other special revenue funds. For FY 2017, $26,553,241 from all funding sources is recommended, including $21,189,430 from federal funds, $4,405,645 from the State General Fund, $883,691 from special revenue fund grants, which are funded from a transfer of $700,000 from the Department for Aging and Disability Services Problem Gambling Fund and a transfer of $183,691 from the Medicaid Fraud Prosecution Revolving Fund of the Attorney General, and $74,475 from other special revenue funds.

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.

Governor's Office Pass-Thru Grants

	FY 2016	FY 2017
State General Fund		
Domestic Violence Grants	$ 4,003,137	$ 3,402,817
Child Advocacy Centers	926,995	768,177
Special Revenue Fund Grants		
Domestic Violence Grants	700,343	700,343
Child Advocacy Centers	183,348	183,348
Federally Funded Grants	16,391,154	20,537,751
Total	$22,204,977	$25,592,436

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.

A revised budget of $21,825,449 from all funding sources, including $5,670,759 from the State General Fund, is recommended for FY 2016. Revisions to the approved budget include State General Fund reappropriations totaling $2,978 and a net increase of $549,419 to special revenue and federal funds. Additional funding of $147,090 from the Court Cost Fund is provided to hire 2.00 new FTE Child Crime Investigator positions. The positions will be funded by and be administratively part of the Office of the Attorney General; however, the positions will be housed at the Kansas Bureau of Investigation. Of the total amount, $106,164 will be for salaries and wages and $40,926 will be for other operating expenditures. Included in other operating expenditures is $23,810 for one-time equipment costs. Also included for FY 2016 is supplemental funding of $50,000 from the State General Fund. The funds are provided to the Attorney General in the event a lawsuit is necessary to protect the state from any federal government decision to transfer prisoners from the Guantanamo Bay prison to a prison in Kansas.

For FY 2017, the budget for the Attorney General is $5,783,987 from the State General Fund and $21,739,661 from all funds. The State General Fund amount is equal to the agency's approved appropriation for FY 2017. The all funds budget includes a net increase of $599,522 to special revenue and federal funds. Additional resources of $134,433 from the Court Cost Fund are provided to continue funding for the new Child Crime Investigator positions described above.

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 $30,682,083 and $31,438,153, respectively. These recommendations will finance 118.50 FTE 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 $9.0 million FY 2017.

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 2015 Legislature approved expenditures of $5,607,151 for FY 2016 and $5,760,142 for FY 2017. The agency made reductions to its approved budgets, and the Governor recommends total expenditures of $5,604,193 in FY 2016 and $5,756,430 in FY 2017, all from agency fee and federal funds.

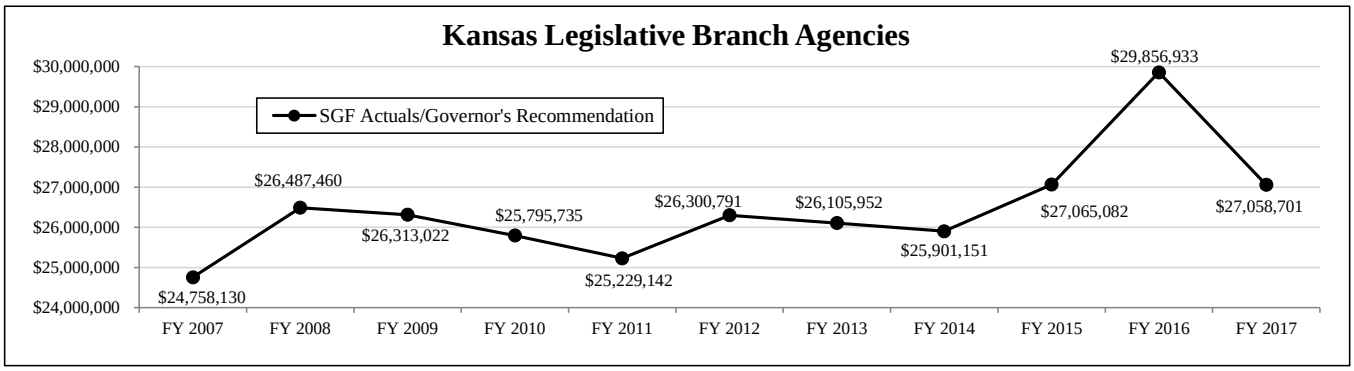
State Treasurer

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. The Achieving a Better Life Experience (ABLE) Savings program is a new program for FY 2016 and beyond. The program enables individuals with disabilities and their families to save private funds in tax deferred savings accounts. Funds can be withdrawn for expenses related to the individual's disability. Investment of state monies and monies 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 2016, the Governor recommends expenditures of $23,477,136 and for FY 2017, expenditures of $23,641,972 from all funding sources. The Governor recommends unclaimed property receipts totaling $1,559,726 in FY 2016 and $1,610,035 in FY 2017 to fund agency operations. 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's recommendations include $3,992,136 in FY 2016 and $4,108,972 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. For FY 2016, the Governor recommends $647,019 from all funding sources, and for FY 2017, the Governor recommends expenditures of $674,786 from all funding sources. 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 $1.1 billion at the end of June 2015, down from the year prior, when the balance was $1.2 million at the end of June 2014.



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.

For FY 2016, the Governor recommends expenditures totaling $29,917,933, including $29,856,933 from the State General Fund. For FY 2017, the Governor recommends expenditures of $27,118,701, including $27,058,701 from the State General Fund. For each of the legislative agenices, the Governor has recommended each request as submitted.

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 $534,145 in FY 2016 and $539,114 for FY 2017, all of which is from the State General Fund.

Legislative Research Department

The Legislative Research Department provides research and fiscal analysis for the Kansas Legislature. The Governor recommends FY 2016 expenditures totaling $3,638,839 from all funding sources, including $3,626,839 from the State General Fund. For FY 2017, expenditures totaling $3,597,504 are recommended, including $3,585,504 from the State General Fund. The recommendations will fund 40.00 FTE positions each year.

Legislature

For FY 2016, the Governor recommends expenditures totaling $20,176,773 from all funding sources, including $20,127,773 from the State General Fund. For FY 2017, expenditures totaling $17,513,157, including $17,465,157 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 Division of Post Audit

The Legislative Division of Post Audit is the audit agency of Kansas government. For FY 2016 and FY 2017, the Governor recommends expenditures totaling $2,469,932, and $2,411,478, 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 2016, a total of $3,098,244 from the State General Fund is recommended. For FY 2017, $3,057,448 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.

For FY 2016, the Judiciary is requesting expenditures of $133.3 million, of which $102.0 million is from the State General Fund and $24.5 million is from the Judicial Branch Docket Fee Fund. The State General Fund request matches the amount approved by the 2015 Legislature. For FY 2017, the Judiciary is requesting expenditures of $160.3 million, of which $127.9 million is from the State General Fund and $26.1 million is from the Judicial Branch Docket Fee Fund. Included in the Judiciary's FY 2017 request is additional funding to add six court clerks, nine judges and two staff; increase salaries for nonjudicial employees; increase judges' pay; fill 80 vacant positions; and construct two new Court of Appeals judicial suites. These additions place the FY 2017 State General Fund request $22.2 million in expenditures above the approved amount. The Governor's recommendation includes the Judiciary's base request for both FY 2016 and FY 2017 which excludes the $22.2 million in State General Fund enhancements requested for FY 2017. The Governor has forwarded the full funding request of the Judiciary to the Legislature in the form of a Judicial Supplemental Budget bill.

The Judiciary's requests include continuation of the Judicial Branch surcharge through FY 2017 with projected revenues of approximately $8.9 million in FY 2016 and $8.7 million in FY 2017. As of FY 2015, expenditures from surcharge revenues are reflected in the Judicial Branch Docket Fee Fund.

The 2014 Legislature created the Electronic Filing and Management Fund which receipts the first $3.1 million in annual docket fee revenues through FY 2018, and the first $1.0 million beginning in FY 2019, for the sole purpose of creating and managing an electronic filing and centralized case management system. The Judiciary's request includes expenditures of $2.4 million from the Electronic Filing Fund in FY 2016, and $1.5 million in FY 2017. The electronic court project, Kansas eCourt, is expected to provide increased efficiencies through interconnected technol-

Judiciary Operating Budget

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Request	FY 2017 Request
State General Fund	$ 106,127,942	$ 96,521,055	$ 97,442,902	$ 102,006,153	$ 127,882,971
Emergency Surcharge	11,211,791	9,366,827	--	--	--
Judicial Branch Docket Fee Fund	--	17,391,092	27,514,546	24,472,432	26,065,050
Nonjudicial Salary Funds	6,076,640	2,047,939	1,291,380	1,491,716	1,403,782
Electronic Filing & Management	--	--	270,882	2,350,438	1,532,377
Child Support Enforcement	984,867	1,569,308	1,331,327	828,304	853,840
Correctional Supervision Fund	146,573	610,029	313,973	384,664	716,278
Federal Funds	782,636	543,195	349,329	384,338	447,136
Access to Justice	850,070	82,174	--	--	--
Permanent Family	399,334	383,881	372,668	600,182	601,547
Judicial Branch Education	565,344	177,861	146,173	164,995	189,982
Other Funds	1,406,412	1,451,478	558,964	571,079	594,626
Total	$ 128,551,609	$ 130,144,839	$ 129,592,144	$ 133,254,301	$ 160,287,589

ogy strategies which include e-filing, centralized case management, and document management systems in addition to the ability to share work between 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. The agency has requested a budget totaling $578,323 from all funding sources in FY 2016 and $597,636 in FY 2017 from all funding sources. The Council and its independent commissions are entirely funded from special revenue fee funds.

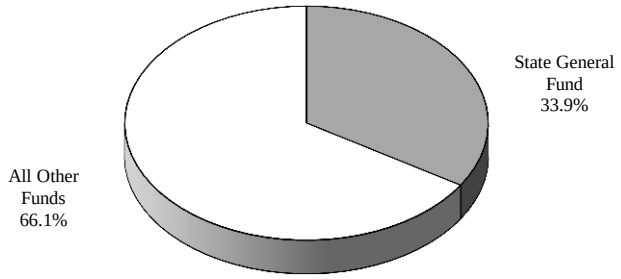
Human Services

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 2016, of which $1.7 billion is from the State General Fund. For FY 2017 a total of $4.9 billion is recommended, of which $1.7 billion is from the State General Fund. The recommendation includes funding for 5,560.76 FTE positions in FY 2016 and 1,193.23 non-FTE unclassified permanent positions. For FY 2017 the Governor recommends 5,406.81 FTE positions and 1,179.23 non-FTE unclassified permanent positions.

How It Is Financed

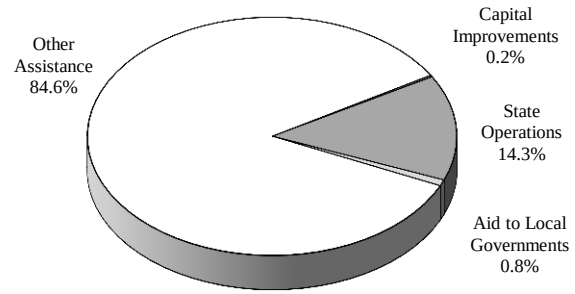


FY 2017

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

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 February 1, 2014. The budget recommendation includes total caseload expenditures for welfare and medical assistance to the poor, disabled and aged of $2.9 billion from all funding sources for FY 2016 and FY 2017. Expenditures from the State General Fund for these caseload items total $1.1 billion in FY 2016 and FY 2017.

How It Is Spent



FY 2017

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 $2.4 million for the Newborn Screening Program in both FY 2016 and FY 2017. Unemployment benefits paid to individuals are expected to be $300.1 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 $1,494,290,666 for FY 2016 and $1,434,293,583 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 $628.4 million in FY 2016 and $629.5 million in FY 2017.

Children's Mental Health Initiative. The Governor recommends $3.8 million in FY 2016 from the Children's Initiatives Fund and $3.8 million in FY 2017 from the State General Fund 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.

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 $390.0 million, of which $158.6 million is from the State General Fund. For FY 2017 the Nursing Facility estimate is $353.4 million, including $161.9 million from the State General Fund. The table above shows the budget based on consensus caseload estimates as adjusted for the November allotment 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 $11.3 million, of which $4.9 million is from the State General Fund. FY 2017 funding for PACE totals $13.0 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.

Nursing Facility Services
(Dollars in Millions)

	FY 2015 Actual	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Nursing Facilities:			
Budget	$ 438.7	$ 390.0	$ 353.4
Persons	10,447	10,116	10,116
Percent Change		*(11.1)*	*(9.4)*

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 3,023,500 meals to the elderly under the Older Americans Act Meals Program. The table below illustrates the number and cost per meal in FY 2015, FY 2016 and FY 2017.

Nutrition Program

	FY 2015 Actual	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
State Support	$11,201,877	$11,955,102	$11,955,102
Local Resources	6,939,123	6,185,898	6,185,898
Total	$18,141,000	$18,141,000	$18,141,000
Number of Meals	3,023,500	3,023,500	3,023,500
Cost per Meal	*$6.00*	*$6.00*	*$6.00*

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 $12.7 million for general community grants in FY 2016 and FY 2017, including $2.5 million from the State General Fund and $4.5 million from the Social Services Block Grant.

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 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.

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

	FY 2015 Actual	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Physically Disabled	126,890	128,956	127,342
Traumatic Brain Injury	12,400	12,373	12,373
Technology Assisted	26,329	26,618	26,618
Developmentally Disabled	362,784	361,576	362,020
Autism	1,073	1,072	1,072
Frail Elderly	59,148	59,078	58,403
Total Waiver Programs	$588,624	$589,673	$587,828
State General Fund Portion	$255,046	$256,199	$255,976
Percent Change		*0.2*	*(0.3)*

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 $129.0 million in FY 2016, including $55.6 million from the State General Fund. For FY 2017 the recommendation totals $127.3 million, including $55.3 million from the State General Fund. At the beginning of FY 2016, there were 6,300 individuals on the PD Waiver.

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. The 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 a traumatic brain injury. Requiring people to wait for services would reduce the effectiveness of treatment and decrease the functional outcomes for the persons waiting to be served.

The Governor recommends $26.6 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 totals $361.6 million, including $157.2 million from the State General Fund. For FY 2017, the recommendation totals $362.0 million, including $157.6 million from the State General Fund. There were approximately 9,089 individuals on the DD Waiver at the start of FY 2016.

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 $58.4 million in 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.

Behavioral 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 $52.3 million from all funding sources for FY 2016 and $48.4 million for FY 2017. The remainder of the mental health budget totals $260.8 million and appears as part of consensus caseload estimates for KanCare in KDADS and the Department of Corrections.

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 $4.7 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 $14.0 million for intermediate care facilities for the intellectually/developmentally disabled.

Consensus Caseload Estimate

Consensus Caseload Process. Consensus caseload is a process through which the Division of the Budget and the Legislative Research Department meet twice a year with social service and health agencies that have entitlement programs to estimate expenditures for the current and upcoming fiscal years. 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 October 28, 2015, to revise estimates for FY 2016 and FY 2017. The table on the following page outlines actual expenditures in caseload programs in FY 2014 and FY 2015 and the Governor's recommendations for FY 2016 and FY 2017.

Caseload Adjustments. The FY 2016 estimate is $3.0 billion from all funding sources, including $1.1 billion from the State General Fund. The revised estimate for all human service caseloads is an all funds increase of $48.9 million and a State General Fund increase of $16.6 million above the budget approved by the 2015 Legislature. The estimate for Temporary Assistance to Families (TAF) is the same as the approved amount. The estimate for foster care services is an increase of $6.8 million from all funding sources, and a decrease of $3.5 million from the State General Fund. The increase from all funding sources is attributable to an increase in the number of children anticipated to be in the foster care system.

The spring estimate included $12.0 million from the State General Fund for cash flow issues associated with the Title IV-E funding source. The Department of Children and Families indicated that a settlement on this issue has been reached, resulting in State General Fund savings. The agency's submitted budget request includes a plan to use internal State General Fund resources to allocate an additional $2.2 million to Foster Care to further reduce the need for State General resources. The FY 2016 estimate for KanCare Medical is $2.8 billion from all funding sources, and includes $988.6 million from the State General Fund. The new estimate is an increase of $40.1 million from all funding sources and $19.4 million from the State General Fund over the amount approved by the 2015 Legislature. For the Department of Health and

Consensus Caseloads
(Dollars in Thousands)

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Department for Children & Families					
Temporary Assist. to Families	29,222	24,140	20,444	17,649	16,720
Reintegration/Foster Care	142,079	135,912	142,106	155,585	161,160
Total--DCF Caseload Programs	$ 171,301	$ 160,053	$ 162,550	$ 173,234	$ 177,880
State General Fund Portion	$ 87,799	$ 79,151	$ 87,779	$ 89,720	$ 97,537
Percent Change	*(65.0%)*	*(6.6%)*	*1.6%*	*6.6%*	*2.7%*
KDHE - Division of Health Care Finance					
KDHE KanCare	$ 1,545,767	$ 1,778,865	$ 1,885,398	$ 2,022,900	$ 2,073,860
State General Fund Portion	$ 612,991	$ 670,693	$ 714,000	$ 686,700	$ 681,179
Percent Change	*6.3%*	*15.1%*	*6.0%*	*7.3%*	*2.5%*
Department of Corrections					
Out-of-Home Placements	21,362	19,025	18,055	18,900	18,900
DOC KanCare	4,532	4,677	3,995	2,859	2,694
Total--JJA/DOC Caseload Programs	$ 25,894	$ 23,702	$ 22,050	$ 21,759	$ 21,594
State General Fund Portion	$ 21,357	$ 19,195	$ 19,845	$ 19,554	$ 18,081
Percent Change	*(19.5%)*	*(8.5%)*	*(7.0%)*	*(1.3%)*	*(0.8%)*
Department for Aging and Disability Services					
KDADS KanCare	554,395	590,182	689,351	673,697	622,100
KDADS Non-KanCare	34,706	33,375	20,586	22,500	22,600
Total--KDADS Caseload Programs	$ 589,102	$ 623,557	$ 709,937	$ 696,197	$ 644,700
State General Fund Portion	$ 248,768	$ 237,074	$ 307,394	$ 290,000	$ 293,400
Percent Change	*30.3%*	*(4.7%)*	*13.9%*	*(1.9%)*	*(7.4%)*
Total--Consensus Caseloads	$ 2,332,063	$ 2,586,176	$ 2,779,935	$ 2,914,090	$ 2,918,034
State General Fund Portion	$ 970,914	$ 1,006,113	$ 1,129,018	$ 1,085,974	$ 1,090,197

Environment, the KanCare Medical estimate is $2.1 billion from all funding sources including $702.5 million from the State General Fund. The Department for Aging and Disability Services' KanCare Medical estimate is $708.4 million from all funding sources, including $284.8 million from the State General Fund. The KanCare Medical estimate for the Department of Corrections is $2.9 million from all funding sources, including $1.3 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 FY 2017 estimate is $3.0 billion from all funding sources, including $1.1 billion from the State General Fund. The estimate is an all funds increase of $82.2 million and a State General Fund increase of $30.8 million above the FY 2017 approved amount. The base Medicaid matching rate determined by the federal Centers for Medicare and Medicaid Services decreased the required state share by 0.02 percent between FY 2016 and FY 2017. The estimated impact of this adjustment in FY 2017 is $554,415 less in required State General Fund expenditures for KanCare caseload expenditures. The estimate for Temporary Assistance for Families caseloads is a decrease of $523,068, and a State General Fund increase of $303,093.

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 than anticipated applications for assistance and an increase in the rate of denials of the applications. The denials are primarily caused by federal penalties regarding two-parent work participation rates for those receiving services through the program. The estimate for foster care is an increase of $6.7 million, including $6.2 million from the State General Fund. The increase is attributable to an increase in numbers of

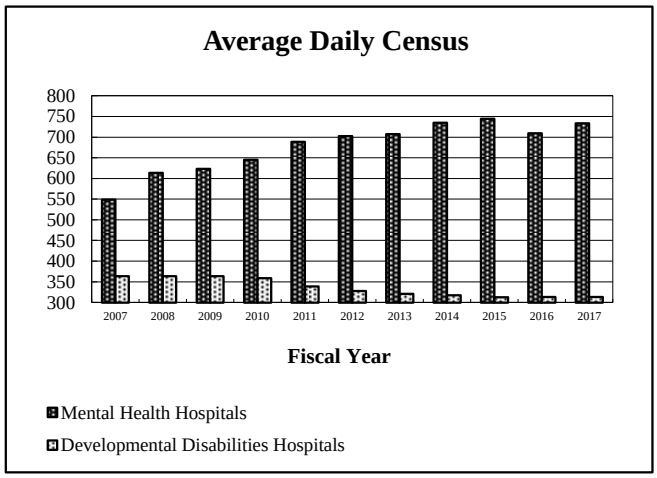
children in the foster care system. For the Department of Corrections, expenditures for Out of Home Placements are estimated to be $18.9 million from all funding sources which is the same as the approved amount. The estimate for KDADS Non-KanCare is an increase of $1.2 million, including $800,000 from the State General Fund above the amount approved by the 2015 Legislature. This increase reflects a full year of expenditures for State Hospital Assessments in the KDADS Non-KanCare portion of caseloads, which had previously been reflected in KDADS KanCare. The estimate also reflects increased costs for nursing facility fee for services.

The estimate for KanCare Medical is $2.8 billion from all funding sources and $1.0 billion from the State General Fund. The estimate is an increase of $73.9 million, including $23.4 million from the State General Fund above the amount approved by the 2015 Legislature. For the Department of Health and Environment, the KanCare Medical estimate is $2.1 billion from all funding sources, including $735.0 million from the State General Fund. The KanCare Medical estimate for the Department of Corrections is $2.7 million from all funding sources, including $1.2 million from the State General Fund. The increase for KanCare Medical is attributable to an estimated growth in population and capitation rates, continued increases in costs associated with the Affordable Care Act Insurers Fee included in the capitation rates, and costs associated with new drugs for the treatment of high cholesterol and cystic fibrosis. The funding mix for the medical programs is also affected by the implementation of the Managed Care Organization privilege fee which increased from 1.0 percent to 3.3 percent. The funds are deposited in the new Medical Assistance Fee Fund to be used for Medicaid funding which then lessens the State General Fund needed for caseloads.

The Governor concurred with the caseload estimates for FY 2016 and FY 2017 and further reduced amounts appropriated for caseload expenditures through the allotment process. For FY 2016, the Governor's recommendation includes Medicaid savings of $12.3 million for KDADS to reallocate non-caseload medical savings to the proper caseload programs. The $12.3 million is a net reduction that includes the addition of funding for the DOL Sleep Cycle Ruling.

State Hospitals

Kansas has operated state hospitals since Osawatomie Insane Asylum was established in 1863. For many years, the system of state hospitals included four mental health institutions and four institutions for the developmentally disabled. Institutions for the developmentally disabled began to be closed as those involved in the care of the developmentally disabled became more certain that, for most developmentally disabled people, homes in the community provided a more fully participatory life. In 1988, Norton State Hospital closed and its clients were relocated to homes in the community and the remaining developmental disability hospitals. By 1998, 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 $86.9 million for the state's two remaining state mental health hospitals, Larned State and Osawatomie State, to serve a combined average daily census of 741 patients in FY 2016. For FY 2017, the Governor's

recommendation includes $92.1 million in expenditures for the operation of these hospitals. This funding will come from three main sources: the State General Fund, the individual hospital fee funds, and federal Medicaid Title XIX funds. The hospital fee funds come from patient health insurance, Medicare, Social Security, and payments from patients and their families. In the mental health institutions, only the elderly qualify for Medicaid reimbursements. The hospitals project a combined average daily census of 734 patients for FY 2017. Shown in the following table are the recommended operating expenditures, average daily census, and daily cost per client for each mental health hospital in FY 2017.

Mental Health Hospitals
FY 2017

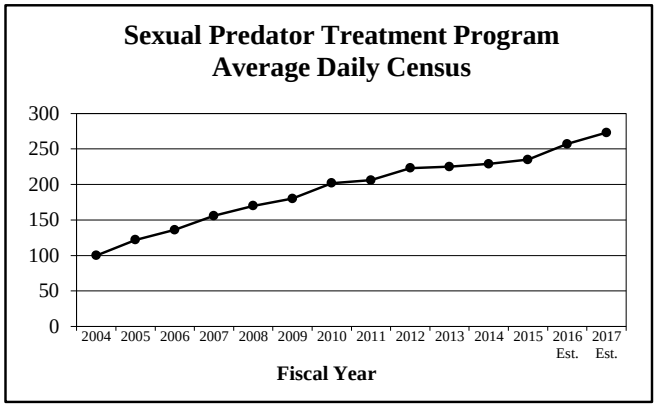
	Daily Census	Operating Budget	Daily per Client ($)
Larned	590	61,503,934	286
Osawatomie	144	29,730,925	566
Total	734	$91,234,859	341

Larned State Hospital

For FY 2016, the Governor recommends $57.2 million, of which $42.1 million is from the State General Fund for Larned State Hospital. The recommendation includes a State General Fund transfer of $77,723 to the Department for Aging and Disability Services for a food service contract. The Governor recommends $61.6 million, of which $46.6 million is 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 566 patients in FY 2016, and 590 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. For FY 2016, the Governor recommends program expenditures of $16.3 million, including $12.5 million from the State General Fund to treat an average population of 207 residents. For FY 2017, the Governor recommends $17.1 million, including $13.8 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 257 residents, including eight at MiCo House Reintegration Facility.



For FY 2016, the Governor recommends $18.1 million, including $16.6 million from the State General Fund to treat an average population of 249 patients, including five at the Reintegration Facility. For FY 2017, the Governor recommends expenditures of $20.4 million, of which $18.9 million is from the State General Fund to treat 257 patients in the Sexual Predator Treatment Program, including four at the Reintegration Facility.

The Governor's recommendation for Larned State Hospital for both FY 2016 and FY 2017 will be sufficient to fund 924.50 FTE and 22.98 non-FTE positions.

Osawatomie State Hospital

The FY 2016 recommendation includes expenditures of $29.7 million, of which $11.3 million is from the State General Fund. For FY 2017, the Governor recommends expenditures of $30.6 million, including $12.2 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 for both fiscal years. The average daily census is expected to be 144 patients in both FY 2016 and FY 2017.

Developmental Disability Hospitals

For FY 2016, the estimated average daily census in the state's two developmental disability hospitals, Kansas Neurological Institute and Parsons State Hospital & Training Center, will be 314. To serve the residents living at these hospitals, the Governor recommends total expenditures of $51.7 million for FY 2016. The Governor recommends total state expenditures of $53.1 million for the two hospitals in FY 2017. 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 314 patients for FY 2017.

Developmental Disability Hospitals
FY 2017

	Daily Census	Operating Budget	Daily per Client ($)
KNI	144	25,655,330	488
Parsons	170	27,033,937	436
Total	314	$52,689,267	924

For FY 2017, the Governor recommends operating expenditures of $52.7 million to serve a combined average daily census of 314 residents. The table on this page shows recommended operating expenditures, average daily census, and daily cost per client for each developmental disability hospital in FY 2017.

Kansas Neurological Institute

The Governor recommends expenditures of $25.2 million for FY 2016, of which $9.4 million is from the State General Fund; and $25.9 million for FY 2017, of which $10.3 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 451.70 FTE positions in FY 2016 and 437.70 positions in FY 2017 that will care for an average daily population of 144 residents at the Institute in both FY 2016 and FY 2017.

Parsons State Hospital & Training Center

For FY 2016, the Governor recommends total expenditures of $26.5 million, of which $11.6 million is from the State General Fund; and $27.2 million for FY 2017, of which $12.5 million is from the State General Fund. Of the amounts recommended, the Governor proposes State General Fund expenditures of $1,472,363 in FY 2016 and $1,532,161 in FY 2017 for transition services in the Sexual Predator Treatment Program (SPTP).

The recommended level of funding will allow the Hospital to continue to provide residential and medical services to an average population of 170 residents, including eight patients in the SPTP Maple House Reintegration Facility. The Governor's budget funds 477.20 FTE positions in FY 2016 and 477.20 in FY 2017. The additional 10.00 FTE positions are transferred from Larned to Parsons for the SPTP Reintegration Facility.

The Governor's recommendations for the Department for Children and Families (DCF) total $617.4 million for FY 2016 and $600.5 million for FY 2017. They include State General Fund expenditures of $227.9 million in FY 2016 and $245.1 million in FY 2017. The recommended budget includes salaries and wages for 2,163.91 FTE positions in FY 2016 and 2,024.91 FTE positions in FY 2017 and 445.50 non-FTE Unclassified Permanent positions in FY 2016 and 431.50 non-FTE Unclassified Permanent positions in FY 2017. Of the FY 2016 expenditures recommended for DCF, $381.2 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 $371.1 million, which also represents 60.5 percent of the total budget. The recommendation for state operations in FY 2016 totals $236.3 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 $229.4 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.

Temporary Assistance to Needy Families
(Dollars in Millions)

	FY 2015	FY 2016	FY 2017
Beginning Balance	$ 59.4	$ 61.2	$ 57.9
Revenue:			
Federal TANF Grant	101.9	101.9	101.9
Two-Parent Work Penalty	--	(0.3)	(0.4)
Federal Fund Reconciliation	1.0	--	--
Total Revenue Available	$ 162.3	$ 162.8	$ 159.5
Transfers:			
Child Care & Development Fund	(11.2)	(11.0)	(2.7)
Social Services Block Grant	(10.2)	(10.2)	(10.2)
Substance Abuse Case Management	(1.4)	(1.4)	(1.4)
Accelerating Opportunity: Ks Prog.	(0.2)	(0.4)	(0.4)
KEES Non-Medical Expenses	(0.2)	(0.2)	--
Expenditures:			
Administration	2.0	3.1	4.3
Program Staff	8.9	9.6	10.8
Temporary Assistance for Families	19.8	17.6	16.4
Domestic Violence Prevention	1.6	1.6	1.6
Employment Services	5.4	5.6	5.6
Children's Services	39.0	39.3	51.9
KEES Project	1.2	4.8	--
Total Expenditures	$ 78.0	$ 81.7	$ 90.6
Ending Balance	$ 61.2	$ 57.9	$ 54.2

** Totals may not add because of rounding.*

Another yearly transfer to the Department for Aging and Disability Services finances substance abuse case

management services. DCF also transfers TANF funding to the Board of Regents to pay tuition for TANF eligible adults who are working towards getting a GED and technical training. In addition, the Governor's recommendation includes a transfer of $7.2 million from TANF to the Department of Education for the Parent Education Program. This transfer is a part of the recommendation for the Children's Initiatives Fund and the Children's Cabinet. Funding this program with TANF will require means testing for participants.

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 11,350 children each month in FY 2016 and 10,203 children each month in FY 2017. The Governor also recommends enhanced funding of $1.1 million in FY 2016 and $4.2 million in FY 2017 from the Child Care Development Fund. The additional funding will allow DCF to raise the rates paid to child care providers.

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	12,779	(11.4)	49,493	322.75	1.9
2016	11,350	(30.5)	46,035	337.99	9.6
2017	10,203	(10.1)	45,553	372.06	10.1

Temporary Assistance to Families. In FY 2016, the Governor recommends $17.6 million to finance benefits for an average of 12,923 persons each month. For FY 2017, caseloads are expected to decrease to an average of 12,201 persons each month, for total assistance of $16.7 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 in the Department for Aging and Disability Services section along with amounts from prior years. The Governor's recommendations for 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 $155.6 million is recommended by the Governor in the current year for foster care and family reintegration services. The budget includes $161.2 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. 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 $36.9 million in FY 2016 and $37.9 million in FY 2017 for these purposes.

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

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 $166.9 million for FY 2016, including $21.9 million from the State General Fund, $7.1 million from the Children's Initiatives Fund (CIF), and the remainder from fee and federal funds.

The recommendation for FY 2017 totals $164.9 million from all funding sources and includes $21.6 million from the State General Fund and the remainder from fee and federal funds. Recommended expenditures for aid to local governments and grants to agencies and individuals total $102.7 million in FY 2016 and $100.5 million in FY 2017. Included in the Governor's recommendation for the Division of Public Health in FY 2016 is an allotment reduction of $452,479, which reflects funding that was unspent in FY 2015 and scheduled to reappropriate in FY 2016. The allotment authority was approved by the 2015 Legislature. Although there were some changes in federal funding amounts, there were no significant changes to the budget that was approved by the 2015 Legislature. Major program expenditures for the Division are described below.

Expenditures of $7.1 million from the Children's Initiatives Fund, as approved by the 2015 Legislature, are recommended by the Governor in FY 2016. Beginning in FY 2017, funding for the Infants & Toddlers Program will be shifted to the State General Fund and the program will move to the Kansas Department of Education. Funding for the remaining programs will be shifted to the State General Fund in FY 2017.

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 $62.7 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 113,040 participants in FY 2016 and 113,810 in FY 2017.

Newborn Screening Follow-Up. The Governor recommends total expenditures of $553,468 in both FY 2016 and FY 2017 from the Newborn Screening Fee fund in the Division of Health to provide assistance in recommending appropriate treatment services when a diagnosis of a congenital condition has been identified through testing. The actual testing is budgeted at $1.9 million for both FY 2016 and FY 2017 in the KDHE Laboratories, Division of Environment, where the testing is performed. Newborn screening and the newborn screening follow-up are components of 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. During FY 2015, 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 and the Wyandotte Pregnancy Clinic, Inc. began operations in the same year.

Infants & Toddlers Services. Program expenditures recommended by the Governor for FY 2016 and FY 2017 total $9.8 million, including $5.8 million from the Children's Initiatives Fund in FY 2016 and the balance in federal funds. In FY 2017, $5.8 million from the State General Fund replaces the CIF funding. The program supports 36 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. The Governor recommends moving the program to the Kansas Department of Education in FY 2017.

Child Care. The Division of Public Health has a Childcare Licensing Program that is now called Early Care. There are currently 6,000 facilities and agencies with a total available capacity (child care slots and residential beds) of 141,100. 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.

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, home visits, hearing-vision screenings and referrals to private doctors.

Executive Reorganization Order (ERO) 43. The ERO makes changes to the Medicaid eligibility process and also moves the responsibility for licensing and regulating foster care providers from the Bureau of Family Health in the Division of Public Health to the Kansas Department for Children and Families (DCF), effective July 1, 2015. For the foster care program transition, the Division of Public Health will transfer SGF funding of $920,000 in FY 2016 and $938,000 in FY 2017 to DCF.

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.

Major Medicaid Programs
(Dollars in Thousands)

	FY 2014 Actual	FY 2015 Actual	FY 2016 Gov Rec.	FY 2017 Gov Rec.
KDHE-Division of Health Care Finance				
KDHE KanCare	$ 1,778,865	$ 1,885,398	$ 2,022,900	$ 2,073,860
State General Fund Portion	$ 670,693	$ 714,000	$ 686,700	$ 681,179
Department for Aging & Disability Services				
KDADS KanCare	590,182	689,351	673,697	622,100
KDADS Non-KanCare	33,375	20,586	22,500	22,600
HCBS--Physically Disabled	134,040	126,890	128,956	127,342
HCBS--Traumatic Brain Injury	14,501	12,400	12,373	12,373
HCBS--Technology Assisted	26,848	26,329	26,618	26,618
HCBS--Developmentally Disabled	346,077	362,784	361,576	362,020
HCBS--Autism	1,547	1,073	1,072	1,072
HCBS--Frail Elderly	59,773	59,148	59,078	58,403
HCBS--Targeted Case Management	28,260	33,515	48,548	47,887
Intermediate Care Facilities/MR	13,092	11,177	14,046	14,046
State Hospitals	45,952	46,991	45,715	45,421
Total--KDADS Medicaid Programs	$ 1,293,647	$ 1,390,244	$ 1,394,180	$ 1,339,882
State General Fund Portion	$ 507,136	$ 602,186	$ 593,594	$ 602,445
Department of Corrections				
DOC KanCare	$ 4,677	$ 3,995	$ 2,859	$ 2,694
State General Fund Portion	$ 1,991	$ 1,731	$ 1,254	$ 1,181
Total--Major Medicaid Programs	$ 3,077,188	$ 3,279,637	$ 3,419,939	$ 3,416,436
State General Fund Portion	$ 1,179,819	$ 1,317,917	$ 1,281,548	$ 1,284,804

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 above contains actual expenditures for FY 2014 and FY 2015 as well as recommendations for 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.

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 intent of the reform plan was 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, has been designed to 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 partner with state agencies. After an extensive bidding and review process, Amerigroup Kansas, Inc., Sunflower State Health Plan, and United Healthcare of the Midwest, Inc. were awarded contracts. These contracts provide significant additional benefits for Medicaid beneficiaries not previously offered by Kansas Medicaid, including preventive dental benefits for adults, heart and lung transplants, and bariatric surgery. 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 February 1, 2014. The State of Kansas has created new and strengthened 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 the Kansas Department on Aging and Disability Services (KDADS).

Executive Reorganization Order (ERO) 43. The ERO makes changes to the Medicaid eligibility process by moving eligibility determination workers and responsibilities from the Department for Children and Families (DCF) to the Department of Health and Environment's Division of Health Care Finance. For the eligibility determination transition, the Department for Children and Families will transfer total funding of $3,476,000, including $869,000 from the SGF in FY 2016 and $6,948,000, including $1,737,000 from the SGF in FY 2017 to the Division of Health Care Finance. As part of the transition to increase accuracy and save program expenditures, the Division has developed the Kansas Eligibility Enforcement System (KEES). KEES is funded through a combination of State and Federal funds and takes advantage of temporary federal spending authority. The Center for Medicare and Medicaid Services (CMS) has allowed eligibility and enrollment systems to receive 90.0 percent federal to 10.0 percent state funding for the development of online eligibility systems through December 31, 2015. The Division indicates that having the workers focus solely on Medicaid eligibility will increase accuracy and save program expenditures.

Children's Health Insurance Program (CHIP). During FY 2015, the federal government increased the match rate in order to align the scope of benefits between the state's SCHIP and the M-CHIP program. Kansas was allowed to capture the additional match money and reduce SGF expenditures because the SCHIP benefits are similar to the M-CHIP program. The State General Fund savings for FY 2016 and FY 2017 are $17.6 million and $25.5 million, respectively.

The State Employees' Health Benefits Plan. The Division of Health Care Finance 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 $569.8 million in FY 2016 and $602.2 million in FY 2017.

Budget Recommendations. The Governor's budget includes total expenditures for the Division of Health Care Finance in FY 2016 of $2.3 billion, including $695.4 million from the State General Fund. The Governor adopted the consensus caseload estimate for the FY 2016 KanCare Program. The FY 2016 estimate for KDHE KanCare totals $2.1 billion from all funding sources, including $702.5 million from the State General Fund. This is an increase of $91.8 million from all funding sources and $44.9 million from the State General Fund above the amount approved by the 2015 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. Included in the Governor's recommendation for DHCF in FY 2016 are the July allotment of $4.0 million and a reduction of $15.8 million in estimated SGF Medicaid savings. The Medicaid savings include: a $5.8 million revision of the Medicaid cost of the Medicare Part B program; hospital provider tax savings of $3.0 million that will result from a policy change; and $7.0 million in SGF savings from an enrollment eligibility lag that have occurred with the implementation of KEES.

For FY 2017, the budget totals $2.3 billion, including $691.1 million from the State General Fund. The Governor adopted the consensus caseload estimate for the FY 2017 KanCare Program. The FY 2017 estimate for KDHE KanCare totals $2.1 billion from all funding sources, including $735.0 million from the State General Fund. This is an increase of $145.1 million from all funding sources and $58.4 million from the State General Fund above the amount approved by the 2015 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. Included in the FY 2017 recommendation is an estimated $32.2 million in estimated SGF Medicaid savings. The savings include: an $11.6 million revision of the

Medicaid cost of the Medicare Part B program; hospital provider tax savings of $7.0 million that will result in a policy change; $3.0 million in SGF savings from the continued KEES enrollment eligibility lag; and Step Therapy policy changes that require beneficiaries to use certain drugs to treat a medical condition before the plan will cover the cost for other drugs that will produce $10.6 million in SGF savings.

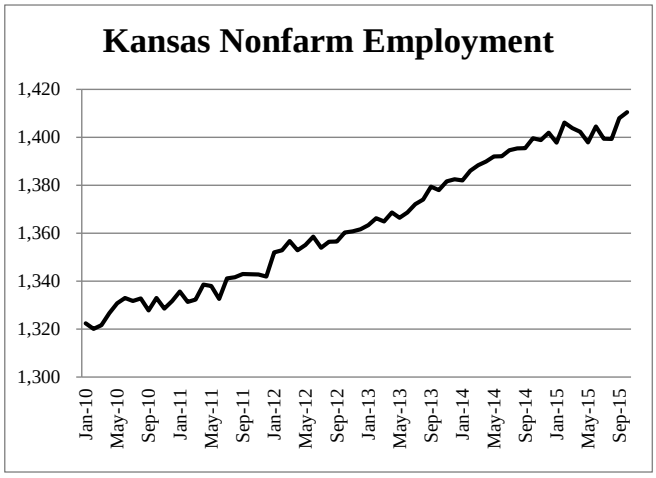
Department of Labor

The mission of the Department of Labor is to assist in the prevention of economic insecurity through unemployment insurance and workers compensation, by providing a fair and efficient venue to exercise employer and employee rights, and by helping employers promote a safe work environment for their employees. 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 2016, the Governor recommends expenditures of $343,027,313 from all funding sources, including $315,031 from the State General Fund. For FY 2017, the Governor recommends expenditures totaling $282,790,447 from all funding sources, including $313,065 from the State General Fund. The reduction in expenditures in 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 expected to be $300.1 million for FY 2016. Data obtained from the Kansas Department of Labor indicates employment continues to rebound. Total Kansas non-farm employment from October 2014 to October 2015 increased by about 10,900 jobs, a 0.8 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 4.1 percent in CY 2016 and 4.0 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 unemployment 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 $10.6 million to finance 83.50 total positions and their associated operating costs in FY 2016 and $11.8 million in FY 2017 to finance 83.50 total positions.

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 Governor recommends a budget of $23,618,804 from all funding sources, with $6,352,834 from the State General Fund for FY 2016. For FY 2017, the Governor recommends expenditures totaling $23,850,151 from all funding sources, including $6,844,207 from the State General Fund. These amounts do not include spending by the Kansas Soldiers Home and Kansas Veterans Home from Medicaid reimbursements which amount to around $2.2 million in FY 2016 and $1.9 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 $577,664 from the State General Fund in FY 2016 and $595,447 in FY 2017. For the Veterans Services Program, the Governor recommends $2,765,739, with $2,535,464 from the State General Fund, for FY 2016 and $2,832,438, with $2,591,129 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 two 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 $7,298,589 from all funding sources, with $1,902,111 from the State General Fund for the Kansas Soldiers Home at Fort Dodge. For FY 2017, the Governor recommends $7,505,077 from all funding sources, with $1,991,194 from the State General Fund. From off-budget Medicaid funds, the Home expects to spend an additional $1,024,219 in FY 2016, and $976,191 in FY 2017. During FY 2016, the Home is projected to serve 138 veterans and spouses. In FY 2017, 139 veterans and spouses will be served.

For FY 2016, the Governor recommends $8,930,819 from all funding sources, with $526,399 from the State General Fund, for the Kansas Veterans Home in Winfield. For FY 2017, the Governor recommends $9,717,260 from all funding sources, with $827,628 from the State General Fund. The Home is expected to spend an additional $1,222,671 in FY 2016 and $969,687 in FY 2017 from off-budget Medicaid funds. According to projections made by the agency, the Home will serve 123 veterans and spouses in FY 2016 and 137 veterans and spouses in FY 2017.

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 $923,798 from all funding sources for the cemeteries, with $776,296 from the State General Fund and $147,502 in federal veteran burial reimbursements and private donations. For FY 2017, the Governor recommends $951,529 from all funding sources for the cemeteries, with $828,909 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. In the July allotment, a reappropriation of $4,445 was lapsed for FY 2016. The Governor also recommends a reduction of $4,680 in both FY 2016 and FY 2017 to reflect a revised estimate of stipends paid to conservators. The Governor recommends total expenditures of $1,149,265 in FY 2016 and $1,149,415 in FY 2017.

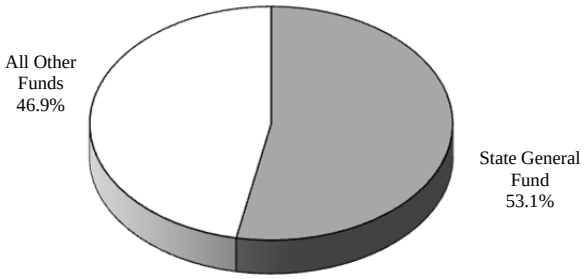
Education

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 $7.4 billion annually in FY 2016 and $7.5 billion for FY 2017. The funding includes approximately $4.0 billion each year from the State General Fund.

For K-12 education in FY 2016, the Governor recommends $4.6 billion from all funding sources, including $3.2 billion from the State General Fund. The recommendation for FY 2017 is $4.7 billion, including $3.2 billion from the State General Fund. The Governor's recommendation for school finance continues the block grant concept through the end of FY 2017. The Governor will continue to work with the Legislature to reform school finance with a new formula.

How It Is Financed



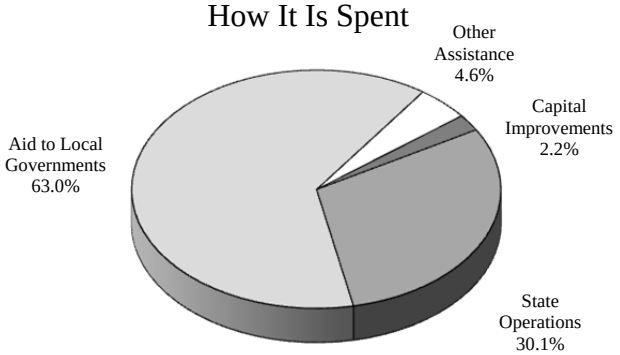
FY 2017

In addition, the Governor recommends the transfer of the Children's Cabinet and programs from the Department for Children and Families to the Department of Education in FY 2017. Also, the Governor recommends the transfer of the Infants and Toddlers Program from the Department of Health and Environment to the Department of Education in FY 2017. These recommendations are made in order for the programs to be centrally managed and for greater transparency.

For postsecondary education the Governor recommends $2.8 billion in FY 2016 and FY 2017, including funding of approximately $800.0 million each year from the State General Fund. The state's technical education 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 is restructuring the Technical Education Initiative through policy changes in order to better meet the needs of students. The proposal includes $20,750,000 from the State General Fund for the initiative in both FY 2016 and FY 2017.

In addition, 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 received a disproportionately low per capita average of federal research dollars.

How It Is Spent



FY 2017

The Governor's recommendation for the State Library is $6.5 million in FY 2016 and FY 2017 from all funding sources. The Governor's recommendation 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.

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 the block grant aid, 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 106, a table shows the Governor's recommended amounts for various state and federal education programs, while the table of page 105 illustrates the Governor's recommendations for the major categories of state aid to school districts.

Historically, Kansas has followed a foundation formula, which provides for a base funding amount that is multiplied by a weight for each student. However, the 2015 Legislature enacted the Classroom Learning Assuring Student Success (CLASS) Act and created a block grant for distributing state aid to school districts in FY 2016 and FY 2017. The Governor's revised budget recommendations continue this block grant policy. The following sections summarize the Governor's revised recommendations for elementary and secondary education in FY 2016 and FY 2017.

FY 2016 & FY 2017 Revised Recommendations

Block Grants. For FY 2016, the Governor recommends total expenditures of $3,435.1 million from all funding sources, including $2,696.2 million from the State General Fund, $596.6 million from funds generated from the 20-mill local property tax levy, $45.7 million from the School District Finance Fund, and $96.6 million from the State Highway Fund. As shown in the table below, the Governor's recommendation reduces the block grant by $21.9 million, including reducing the amount from the State General Fund by $35.7 million, while increasing the estimate for the 20-mill property tax by $13.8 million. The net reduction of $35.7 million to the State General Fund derives from the following: a reduction of $20.5 million from the education consensus revised estimate for the KPERS-School employer contribution; a reduction of $13.8 million from the offsetting increase of

State Funds Comprising School District Block Grants

	Leg. Apprv'd FY 2016	GOV Rec. FY 2016	Revised Difference	Leg. Apprv'd FY 2017	GOV Rec. FY 2017	Revised Difference
State General Fund	$ 2,731,944,802	$ 2,696,232,055	$ (35,712,747)	$ 2,679,035,652	$ 2,677,840,313	$ (1,195,339)
20-Mill Property Tax	582,775,000	596,565,838	13,790,838	622,634,000	616,917,395	(5,716,605)
School Dist. Fin. Fund	45,673,934	45,673,934	--	45,673,934	45,673,934	--
Mineral Production Fund	--	--	--	28,427,000	11,473,000	(16,954,000)
State Highway Fund	96,600,000	96,600,000	--	96,600,000	96,600,000	--
Total Block Grant	$ 3,456,993,736	$ 3,435,071,827	$ (21,921,909)	$ 3,472,370,586	$ 3,448,504,642	$ (23,865,944)

Programs Comprising State General Fund Block Grant Appropriation

	Leg. Apprv'd FY 2016	GOV Rec. FY 2016	Revised Difference	Leg. Apprv'd FY 2017	GOV Rec. FY 2017	Revised Difference
General State Aid	$ 1,900,896,159	$ 1,885,725,433	$ (15,170,726)	$ 1,847,518,124	$ 1,870,188,729	$ 22,670,605
LOB State Aid	450,500,000	450,500,000	--	450,500,000	450,500,000	--
Capital Outlay State Aid	27,302,500	27,302,500	--	27,302,500	27,302,500	--
KPERS-School	353,246,143	332,704,122	(20,542,021)	353,715,028	329,849,084	(23,865,944)
Total--SGF	$ 2,731,944,802	$ 2,696,232,055	$ (35,712,747)	$ 2,679,035,652	$ 2,677,840,313	$ (1,195,339)

the 20-mill property tax revenue estimate; a reduction of $1.5 million from savings of districts not qualifying for additional funds associated with reduced property values from cement plants; and an increase $120,112 for USD 413—Chanute for lower assessed valuation.

For FY 2017, the Governor recommends total expenditures of $3,448.5 million from all funding sources, including $2,677.8 million from the State General Fund, $616.9 million from funds generated from the 20-mill local property tax levy, $96.6 million from the State Highway Fund, $45.7 million from the School District Finance Fund, and $11.5 million from the Mineral Production Fund. This recommendation reduces the block grant by $23.9 million, including the amount needed from the State General Fund by $1.2 million. Of this net State General Fund reduction, an increase of $22.7 million is required to replace revised estimates for the Mineral Production Fund ($17.0 million) and the 20-mill local property tax ($5.7 million), while recognizing savings of $23.9 million from reduced KPERS-School employer contributions from a lower payroll base.

Extraordinary Needs Aid. As part of the CLASS Act, the 2015 Legislature appropriated $12.3 million in FY 2016 and $17.5 million from the State General Fund for Extraordinary Needs Aid. Districts can apply to the State Finance Council for payments from this program for certain extraordinary circumstances, including increased enrollment, reduction in assessed valuation, or any other unforeseen acts that substantially affect a district's general fund budget. As of November 2015, districts have received $9.4 million of the $12.3 million available, leaving $2.9 million for the remainder of FY 2016. The Governor's revised budget includes recognizing $2.9 million in savings from this state aid category in FY 2016 and anticipates no further awards for the year.

Children's Cabinet. The Governor recommends that beginning July 1, 2016, the Children's Cabinet will reside within the Kansas Department of Education instead of the Department for Children and Families. This new structure will allow for resource sharing and greater coordination of early childhood programs. More detail of this move is described in the Children's Initiatives Fund section. For FY 2017, expenditures for the Children's cabinet programs and administration total $20.0 million from all funding sources, including $19.0 million from the State General Fund.

Special Education Services Aid. For special education services in FY 2016, the Governor recommends expenditures of $533.6 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 $532.7 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. Prior to FY 2016, the KPERS-School Employer contribution payment was funded from a single line-item in the appropriations bill. However, beginning with FY 2016, the Legislature separated amounts that fund school district employer contributions and included this amount in the block grant appropriation. The remaining amount in the State General Fund line-item appropriation is for the employer contributions made on behalf of community colleges, technical colleges, and inter-local organizations.

Revised KPERS-School--FY 2016

Employer Type	Fund	Amount
USD Block Grant	SGF	$ 332,704,122
CC, Tech, Interloc.	SGF	16,657,350
CC, Tech, Interloc.	ELARF	36,158,948
Total--FY 2016		$ 385,520,420

Revised KPERS-School--FY 2017

Employer Type	Fund	Amount
USD Block Grant	SGF	$ 329,849,084
CC, Tech, Interloc.	SGF	16,932,116
CC, Tech, Interloc.	ELARF	35,430,948
Total--FY 2017		$ 382,212,149

As shown in the table above, the Governor's revised recommendation for KPERS-School employer contributions total $385.5 million in FY 2016 and $382.2 million in FY 2017. This recommendation would implement the revised payroll base for all participating employers, as agreed upon during the education consensus process.

Bond & Interest State Aid. Revenue transfers from the State General Fund of $163.3 million in FY 2016

and $181.0 million are included in the Governor's recommendations to aid school districts with capital improvement bond and interest payments. These aid payments are funded from revenue transfers from the State General Fund to a special revenue fund in the Department. The revised recommendation for FY 2016 reflects an increase of $800,000 from the Legislative approved amount and an increase of $5.0 million in FY 2017 and includes amounts agreed upon during the education consensus process.

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.

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

	FY 2015 Actual	FY 2016 Leg. Appv'd.	FY 2016 GOV Rec.	FY 2016 Difference	FY 2017 Leg. Appv'd.	FY 2017 GOV Rec.	FY 2017 Difference
Unweighted FTE Enroll.	**460,082**	**461,100**	**460,477**	**(623)**	**462,500**	**461,000**	**(1,500)**
Weighted FTE Enroll.	**682,500**	--	--		--	--	
Base State Aid Per Pupil	**$ 3,852**	--	--		--	--	
Block Grant to Districts							
SGF Appropriation	$ --	$ 2,731,945	$ 2,696,232	$ (35,713)	$ 2,679,036	$ 2,677,840	$ (1,195)
20-Mill Local Prop. Tax*	--	582,775	596,566	13,791	622,634	616,917	(5,717)
School Dist. Fin. Fund	--	45,674	45,674	--	45,674	45,674	--
Mineral Production Fund	--	--	--	--	28,427	11,473	(16,954)
State Highway Fund	--	96,600	96,600	--	96,600	96,600	--
Total--Block Grants	$ --	$ 3,456,994	$ 3,435,072	$ (21,922)	$ 3,472,371	$ 3,448,505	$ (23,866)
Extraordinary Needs Aid							
SGF Rev/Demand Transfer	$ 780	$ 12,292	$ 9,364	$ (2,928)	$ 17,521	$ 17,521	$ --
General State Aid (GSA)							
SGF Approp./Actuals	$ 1,886,700	$ --	$ --	$ --	$ --	$ --	$ --
20-Mill Local Prop. Tax*	590,082	--	--	--	--	--	--
School Dist. Fin. Fund	45,545	--	--	--	--	--	--
State Highway Fund	96,600	--	--	--	--	--	--
Total--GSA	$ 2,618,927	$ --	$ --	$ --	$ --	$ --	$ --
Supp. General State Aid (LOB)							
SGF Approp./Actuals	$ 452,257	$ --	$ --	$ --	$ --	$ --	$ --
Special Education							
SGF Approp./Actuals	$ 418,361	$ 424,903	$ 424,903	$ --	$ 423,980	$ 423,980	$ --
State Highway Fund	10,000	10,000	10,000	--	10,000	10,000	--
ARRA--Special Ed.	--	--	--	--	--	--	--
Total--Special Ed.	$ 428,361	$ 434,903	$ 434,903	$ --	$ 433,980	$ 433,980	$ --
KPERS--School (USDs)**							
SGF Approp./Actuals	$ 273,802	$ --	$ --	$ --	$ --	$ --	$ --
Capital Outlay Aid							
SGF Demand Transfer	$ 28,927	$ --	$ --	$ --	$ --	$ --	$ --
Capital Improvement Aid							
SGF Revenue Transfer	$ 145,009	$ 162,500	$ 163,300	$ 800	$ 176,000	$ 181,000	$ 5,000
Total--Major Categories	$ 3,948,062	$ 4,066,689	$ 4,042,638	$ (24,050)	$ 4,099,872	$ 4,081,006	$ (18,867)
Change from Prior Yr.	*$ 127,113*	*$ 118,626*	*$ 94,576*		*$ 33,184*	*$ 38,367*	
% Chg. from Prior Yr.	*3.3%*	*3.0%*	*2.4%*		*0.8%*	*0.9%*	
Per Unweighted FTE	**$ 8,581**	**$ 8,820**	**$ 8,779**	**$ (40)**	**$ 8,865**	**$ 8,853**	**$ (12)**
Per Weighted FTE	**$ 5,785**						

** 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.*

*** KPERS-School expenditures reflect only aid to USDs, and do not include amounts for community colleges. For FY 2016 and FY 2017, KPERS-School amounts are included in the Block Grant calculation.*

Parent Education Program. 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. For FY 2016, the program is funded from an appropriation of $7,237,635 from the Children's Initiatives Fund. The Governor's revised recommendation includes the same amount of funding for the program for FY 2017 from the Temporary Assistance for Needy Families (TANF) federal fund instead of the CIF. Funding the program with TANF will require means testing for participants.

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

	FY 2015 Actuals		FY 2016 Governor Rec.		FY 2017 Governor Rec.	
	SGF	All Funds	SGF	All Funds	SGF	All Funds
Block Grants to USDs	$ --	$ --	$ 2,696,232	$ 3,435,072	$ 2,677,840	$ 3,448,505
Extraordinary Needs State Aid	--	780	9,364	9,364	17,521	17,521
General State Aid*	1,886,700	2,522,327	--	--	--	--
Supplemental General State Aid	452,257	452,257	--	--	--	--
Capital Outlay State Aid	28,927	28,927	--	--	--	--
Technical Education Transportation	--	651	--	650	--	650
IT Education Opportunities	--	--	500	500	500	500
Kansas Reading Success	--	--	--	2,100	2,100	2,100
Bond & Interest Aid	--	145,009	--	163,300	--	181,000
Fort Riley School Const. Match	--	--	410	410	--	--
Special Education Aid	418,361	535,930	424,903	533,607	423,980	532,684
Deaf-Blind Program Aid	110	110	110	110	110	110
KPERS Employer Contribution**	311,138	350,628	16,657	52,816	16,932	52,363
Teacher Excellence Grants	243	243	328	328	328	328
Pre-K Program	--	4,800	--	4,800	4,800	4,800
Infant & Toddler Program***	--	--	--	--	5,800	9,824
Children's Cabinet Program****	--	--	--	--	19,050	19,992
Juvenile Detention Grants	4,632	4,632	4,772	4,772	4,772	4,772
Parents As Teachers Program	--	7,238	--	7,238	--	7,238
Driver Education Program Aid	--	1,103	--	804	--	1,531
Communities in Schools	250	250	--	50	--	50
Other State-Funded Grants	313	471	313	436	313	435
No Child Left Behind & Other Fed. Aid:						
Elem. & Secondary Education Prog.	--	120,111	--	118,435	--	118,435
Improving Teacher Quality	--	16,940	--	17,050	--	17,050
21st Century Community Learning	--	7,682	--	7,500	--	7,500
Rural & Low Income Schools	--	730	--	650	--	650
Language Acquisition State Grants	--	4,381	--	4,000	--	4,000
Ed. Research and Innovative Prog.	--	2,104	--	2,253	--	2,217
Vocational & Technical Education	--	4,305	--	4,350	--	4,350
Alcohol & Drug Abuse	--	1,952	--	292	--	--
School Food Assistance	2,510	190,778	2,510	196,802	2,510	203,535
Total State & Federal Funding	$ 3,105,442	$ 4,404,338	$ 3,156,097	$ 4,567,686	$ 3,176,556	$ 4,642,138
Amount Change from Prior Year	--	--	*50,655*	*163,348*	*20,459*	*74,452*
Percent Change from Prior Year	--	--	*1.6%*	*3.7%*	*0.6%*	*1.6%*

Note: Totals may not add because of rounding.

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

*** KPERS-School expenditures beginning in FY 2016 reflect only aid to community colleges, and do not include amounts for USDs. For FY 2016 and FY 2017, KPERS-School amounts for USDs are included in the Block Grant appropriation.*

**** Prior to FY 2017, expenditures for the Infant & Toddler Program were reflected in the Department of Health & Environment.*

***** Prior to FY 2017, expenditures for the Children's Cabinet were reflected in the Department for Children & Families.*

Pre-K Program. This program prepares four-year-olds for success in school. Classrooms in the program must have qualified teachers, 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 in need. For FY 2016, the program is currently funded with an appropriation of $4,799,812 from the Children's Initiatives Fund. For FY 2017, the Governor recommends funding the program with an appropriation of $4,799,812 from the State General Fund.

Kansas Reading Success Program. This program provides all Kansas public school and open-enrollment charter school students in grades pre-K through eight with access to reading assessment and reading intervention curriculum. For FY 2016, the program is funded from a $2.1 million appropriation from the Children's Initiatives Fund. However, the 2015 Legislature did not fund the program for FY 2017. The Governor's revised budget recommendations for FY 2017 include funding the program with an appropriation of $21 million from the State General Fund.

Infants & Toddlers Services Program. This program supports 36 community networks that serve developmentally delayed infants and toddlers from birth to three years of age. Currently it is a program within the Department of Health and Environment in FY 2016. However, the Governor recommends the transfer of the program to the Department of Education in FY 2017, with funding totaling $9.8 million from all funding sources, including $5.8 million from the State General Fund and the balance in federal funds in FY 2017. The program will serve an estimated 9,490 infants and toddlers in FY 2017.

Driver's Education Program. For FY 2016, the Governor recommends $803,774 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 $1,531,027 from all funding sources. Most of these programs are funded from a portion of driver's license renewal fees.

Juvenile Detention Facilities. For FY 2016 and FY 2017, the Governor recommends expenditures totaling $4.8 million in support of juvenile detention facilities, all from the State General Fund. This recommendation recognizes savings of $200,000 from the approved budget each year, all from the State General Fund, as a result of a reduced number of students served in juvenile detention facilities.

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. 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 $7,181,181 from all funding sources, including $5,303,578 from the State General Fund. For FY 2017, expenditures totaling $6,891,855 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.

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, $10,737,237 is recommended from all funding sources including $8,682,239 from the State General Fund. For FY 2017, the Governor recommends expenditures totaling $10,631,984 from all funding sources, including $8,862,694 from the State General Fund. This level of spending will support 143.50 FTE positions at the school each year.

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 2016 and FY 2017 is $2.8 billion each year 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.

For FY 2016, the Governor recommends $213.9 million, including $197.9 million from the State General Fund. For FY 2017, the recommendation is $245.7 million, of which $197.8 million is from the State General Fund. The Board of Regents recently restructured the Technical Education Initiative through policy changes in order to better meet the needs of students. The initiative received a one-time increase in the FY 2015 to offset a reduction of $1.5 million for incentive payments to school districts. Instead of eliminating the full incentive, the 2015 Legislature appropriated $750,000 for both FY 2016 and FY 2017. The Governor's current proposal includes an appropriation of $50,000 each year, which is sufficient to finance tests necessary for students to obtain industry-recognized credentials.

Included in the Governor's FY 2016 recommendation for the Board of Regents is a State General Fund allotment of $1.4 million which eliminates unspent funding that reappropriated from FY 2015. The Board of Regents budget includes $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 was made to the annual appropriation in FY 2016.

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's budget includes funding to promote 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's degree. The 19 community colleges throughout the state had an enrollment 72,599 students in the fall of 2015.

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 as the aviation industry in Wichita. These colleges had an enrollment of 8,607 students in the fall of 2015 including 1,330 at the Washburn Institute of Technology.

Funding for Community & Technical Colleges. Over the years community colleges and technical colleges have been funded in an inconsistent manner. To correct this, the Postsecondary Technical Education Authority developed a new funding formula in FY 2012. The formula is based on course types or tiers and recognizes the cost differential involved in providing various types of technical education classes. 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. 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 is restructuring the Technical Education Initiative through policy changes in order to better meet the needs of students. The proposal includes $20,750,000 from the State General Fund for the initiative in both FY 2016 and FY 2017.

Technical Education Initiative

	FY 2015	FY 2016	FY 2017
Enrolled Students	10,390	TBD	TBD
Tuition Expenditures	$ 22,661,534	$ 20,750,000	$ 20,750,000
College Credit Hours Earned	77,204	TBD	TBD
Technical Credentials Earned	1,682	TBD	TBD

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.	206,181	215,632	179,284
Competitive Grants	500,000	500,000	500,000
SGF			
Tech. Equipment Grant	390,505	398,475	398,475
Voc. Ed. Capital Outlay	70,153	71,585	71,585
Info. Tech. Opp.	499,604	--	--
Special Revenues			
Perfor. Based Incent.	106,670	125,000	125,000
Federal			
Tech. Ed.-Basic Grant	5,259,430	5,195,138	5,208,894
	$9,580,269	$9,053,556	$9,030,964

The newest funding is for the Performance Based Incentives Program which provides 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 2015 Legislature approved $499,604 for FY 2015 only to provide Information Technology Education Opportunities. This program provided 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 $11.9 million annually from the State General Fund. The University served

6,615 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 collaboration with the Kansas Bureau of Investigation, the University opened a new forensic laboratory in the fall of 2015.

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 their education, if they desire, at a postsecondary institution. The Governor recommends federal funding of approximately $3.8 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 Fund (KUSF). The 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 funds will be used over a period of time. The Board anticipates that it will expend $596,222 in FY 2016 and $599,907 in FY 2017.

Other Board of Regents Programs

Postsecondary Database System. The Administration Program in the Board of Regents office historically received approximately $600,000 annually from the State General Fund to fulfill its mission for the development and maintenance of the Postsecondary Education Database. The Board also received federal funding which was cut in FY 2014. 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 received 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 the current year has previously reflected higher expenditures 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. As part of the November allotment, the Governor lapsed that carry-forward funding which keeps expenditures flat from FY 2016 to FY 2017. The Governor's recommends $21.4 million for student financial assistance in 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 $15.8 million from the State General Fund 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 a 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 $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 $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, or English as a second language or in underserved geographic areas of the state. Recipients sign agreements to teach one year for each year of scholarship support. The Governor recommends approximately $1.8 million 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, $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 $15,000 annually. The scholarship is 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, this scholarship helps pay the difference between resident and nonresident tuition at eligible out-of-state institutions. Kansas does not offer this training. Recipients must return one year of practice for each year of assistance. The average scholarship is $5,000 per year. The Governor recommends $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 $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 $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. They 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 2016, $29.0 million was distributed to the universities by the Board for capital improvement projects. The Governor proposes an additional appropriation of $8.0 million in FY 2016 to offset a reduction in State General Fund which the universities can only use for information technology. For FY 2017, the Governor recommends $32.0 million from the Educational Building Fund for regular building maintenance.

Enrollments. The headcount enrollment decreased by 890 students as counted on the 20th day of class. 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 96 student increase in the fall 2015.

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

	Fall '10	Fall '11	Fall '12	Fall '13	Fall '14	Fall '15
KU	26,266	25,448	24,577	24,435	24,612	24,708
KUMC	3,196	3,270	3,362	3,349	3,371	3,383
KSU	23,588	23,863	24,378	24,581	24,766	24,146
WSU	14,806	15,100	14,898	14,550	15,003	14,495
ESU	6,262	5,976	5,867	6,033	6,114	6,094
PSU	7,131	7,275	7,289	7,400	7,479	7,244
FHSU	11,883	12,802	13,310	13,441	13,825	14,210
TOTAL	93,132	93,734	93,681	93,789	95,170	94,280

Tuition. Kansas public universities continue to have large increases in tuition. The semester tuition and fee rates are shown for the last five years in the following table. In FY 2016, the annual increase in tuition and fees ranged from $93 per semester at Fort Hays State University to $164 at the University of Kansas. The University of Kansas has the highest undergraduate resident tuition at $5,017 per semester or $10,034 per year. Tuition and fee rates for the fall are set in the preceding summer.

Resident Tuition & Fees
per Semester

	FY 2013	FY 2014	FY 2015	FY 2016	FY '13 - '16 Increase
KU	$ 4,444	$ 4,639	$ 4,853	$ 5,017	12.89%
KUMC	15,019	15,854	16,638	17,235	14.75%
KSU	4,023	4,293	4,517	4,675	16.21%
Vet. Med.	10,305	10,626	11,016	11,344	10.08%
WSU	3,204	3,463	3,633	3,764	17.48%
ESU	2,636	2,807	2,873	2,968	12.59%
PSU	2,747	2,953	3,115	3,254	18.46%
FHSU	2,117	2,179	2,234	2,327	9.92%

The universities estimate that they will spend $763.0 million from tuition in FY 2016. 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 universities' State General Fund appropriations have essentially been held flat and include the continuation of several ongoing programs with reductions in funding for research at Kansas State University. Included in all university FY 2017 budgets is State General Fund support for the 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 $97.0 million for FY 2016, including $30.7 million from the State General Fund; and $113.4 million for FY 2017, including $31.8 million from the State General Fund. The recommendation includes offsetting a $424,380 State General Fund reduction with an additional appropriation from the Educational Building Fund in FY 2016 for expenditures related to information technology operations. The budget includes approximately $213,000 for the Reading Recovery Program and $129,000 for the National Board Certification/Future Teacher Academy.

Fort Hays State University

Fort Hays State University (FHSU) is a regional university principally serving western Kansas and provides instruction within a computerized environment. Its primary emphasis is undergraduate liberal education. However, students may select a major field of study from 30 departments. Students may obtain an associate degree in office technology or radiologic technology; take pre-professional studies then transfer to a medical or law school; or obtain a bachelor's and master's degrees. FHSU has a Virtual College that delivers 500 courses offerings to students throughout 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.

For FY 2016, the Governor recommends $152.7 million, including $33.1 million from the State General Fund; and $145.6 million, including $34.0 million from the State General Fund, for FY 2017. The recommendation includes offsetting a $456,778 State General Fund reduction with an additional appropriation from the Educational Building Fund in FY 2016 for expenditures related to information technology operations.

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. The 2015 Legislature authorized bonding authority for the project and the Governor's recommendation includes debt payments of $3.7 million from the Educational Building Fund in FY 2017.

For FY 2016, the Governor recommends funding of $600.0 million, including $102.4 million from the

Regents Systemwide Expenditures

FY 2016

	SGF	Tuition	EDIF	EBF	Other	Total
FHSU	$ 33,078,908	$ 44,186,248	$ --	$ 3,541,410	$ 71,879,237	$ 152,685,803
KSU	102,376,569	213,254,130	--	18,274,864	266,080,819	599,986,382
Vet. Med.	14,688,197	17,079,808	--	202,825	18,291,849	50,262,679
ESARP	46,316,699	--	297,050	639,574	86,733,240	133,986,563
ESU	30,732,803	28,398,541	--	4,930,552	32,951,333	97,013,229
PSU	35,471,113	37,376,602	--	4,684,383	38,289,992	115,822,090
KU	135,800,355	293,477,128	--	13,283,421	301,701,985	744,262,889
KUMC	107,526,136	43,824,000	--	7,282,033	204,199,937	362,832,106
WSU	74,275,237	85,427,850	--	9,181,362	146,701,362	315,585,811
	$ 580,266,017	$ 763,024,307	$ 297,050	$ 62,020,424	$ 1,166,829,754	$ 2,572,437,552
BoR	$ 197,889,366	$ --	$ 4,256,623	$ --	$ 11,709,974	$ 213,855,963
	$ 778,155,383	$ 763,024,307	$ 4,553,673	$ 62,020,424	$ 1,178,539,728	$ 2,786,293,515

FY 2017

	SGF	Tuition	EDIF	EBF	Other	Total
FHSU	$ 34,047,251	$ 49,337,978	$ --	$ --	$ 62,180,738	$ 145,565,967
KSU	102,928,191	215,336,119	--	3,700,000	268,023,846	589,988,156
Vet. Med.	15,159,612	17,585,089	--	--	15,133,393	47,878,094
ESARP	47,658,837	--	296,614	--	85,865,019	133,820,470
ESU	31,792,085	27,961,230	--	--	53,609,591	113,362,906
PSU	36,354,855	37,376,602	--	--	38,592,112	112,323,569
KU	141,010,895	296,461,049	--	--	308,536,656	746,008,600
KUMC	112,634,781	44,711,253	--	--	232,069,256	389,415,290
WSU	74,879,391	86,181,822	--	--	147,964,633	309,025,846
	$ 596,465,898	$ 774,951,142	$ 296,614	$ 3,700,000	$ 1,211,975,244	$ 2,587,388,898
BoR	$ 197,813,649	$ --	$ 4,220,275	$ 32,000,000	$ 11,694,871	$ 245,728,795
	$ 794,279,547	$ 774,951,142	$ 4,516,889	$ 35,700,000	$ 1,223,670,115	$ 2,833,117,693

State General Fund; and $590.0 million, including $102.9 from the State General Fund, for FY 2017. 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 95.0 percent of withholdings above the base, on Kansas wages paid to bioscience employees. Also included are reductions to the Global Foods Systems grant in both FY 2016 and FY 2017. In the current year uncommitted grant funding of $1.0 million makes the reduction possible. For FY 2017, KSU's ongoing grant commitments are less than $1.0 million, which allows for the $4.0 million reduction. The recommendation includes offsetting a $1,427,497 State General Fund reduction with an additional appropriation from the Educational Building Fund in FY 2016 for expenditures related to information technology operations.

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 $134.0 million, including $46.3 million from the State General Fund, for FY 2016; and $133.8 million, including $47.7 million from the State General Fund, for FY 2017. The recommendation includes offsetting a $639,574 State General Fund reduction with an additional appropriation from the Educational Building Fund in FY 2016 for expenditures related to information technology operations. 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, over 16,000 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 $50.3 million, including $14.7 million from the State General Fund, for FY 2016; and $47.9 million, including $15.2 million from the State General Fund, for FY 2017. The recommendation includes offsetting a $202,825 State General Fund reduction with an additional appropriation from the Educational Building Fund in FY 2016 for expenditures related to information technology operations.

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 professionals at the Center for Technical Education.

The Governor recommends $115.8 million, including $35.5 million from the State General Fund, for FY 2016; and $112.3 million, including $36.4 million from the State General Fund, for FY 2017. The recommendation includes offsetting a $485,778 State General Fund reduction with an additional appropriation from the Educational Building Fund in FY 2016 for expenditures related to information technology operations.

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 $744.3 million, including $135.8 million from the State General Fund, for FY 2016; and $746.0 million, including $141.0 million from the State General Fund, for FY 2017. The recommendation includes offsetting a $1,875,228 State General Fund reduction with an additional appropriation from the Educational Building Fund in FY 2016 for expenditures related to information technology operations.

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; 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 from 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 opportunities for clinical education in the state.

For FY 2016, the Governor recommends $362.8 million, including $107.5 million from the State General Fund; and for FY 2017, $389.4 million, including $112.6 million from the State General Fund. The budget includes a $5.0 million grant for Cancer Research which requires a one-to-one match by the Medical Center from other funding sources. The recommendation includes offsetting a $1,484,797 State General Fund reduction with an additional appropriation from the Educational Building Fund in FY 2016 for expenditures related to information technology operations.

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 FY 2016 recommendation is $6.4 million, including $4.5 million from the State General Fund, $400,000 from the Medical Student Loan Program Provider Assessment Fund, and $1.5 million from the Medical Loan Repayment Fund. For FY 2017, the recommendation is $6.6 million, including $4.5 million from the State General Fund, $400,000 from the Medical Student Loan Program Provider Assessment Fund, and approximately $1.8 million from the Medical Loan Repayment Fund. All funding is included in the recommendation for the Medical Center with the exception of expenditures from 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 the 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 manufacturers' representatives. The problems are matched to the university's faculty with appropriate interests and expertise. Included in the university's budget is a $5.0 million grant dedicated to aviation which requires a one-to-one match from other funding sources.

For FY 2016, the Governor recommends $315.6 million, including $74.3 million from the State General Fund. For FY 2017, the Governor recommends $309.0 million, including $74.9 million from the State General Fund. The recommendation includes offsetting a $1,003,143 State General Fund reduction with an additional appropriation from the Educational Building Fund in FY 2016 for expenditures related to information technology operations. The Governor recommends the continuation of the Center for Biomaterials in Orthopedic Research (CIBoR). Funding for CIBoR comes from 95.0 percent of withholdings 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. For FY 2016, the Governor recommends $7,433,904 from all funding sources, including $3,526,424 from the State General Fund. For FY 2017, the Governor recommends $7,751,902 from all funding sources, including $4,378,013 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, the Governor recommends $43,136 for the Humanities Council and $14,719 for the Heritage Center. For 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 2016, the Governor recommends $6,469,051 from all funding sources, including $4,042,473 from the State General Fund. For FY 2017, the Governor recommends $6,497,319 from all funding sources, including $4,031,010 from the State General Fund. The recommendations support 31.00 FTE positions and continued funding for the statewide online research databases.

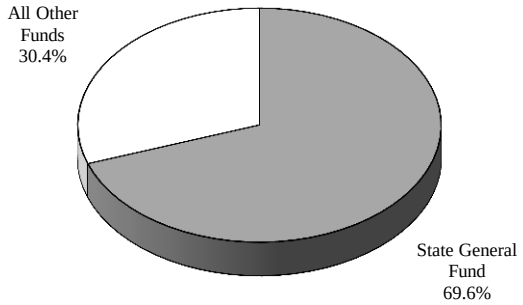
Public Safety

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 revised expenditures of $569.3 million from all funding sources, including $392.3 million from the State General Fund, for this function in FY 2016. For FY 2017, a total budget of $570.1 million from all funding sources, including $397.0 million from the State General Fund is recommended.

How It Is Financed



FY 2017

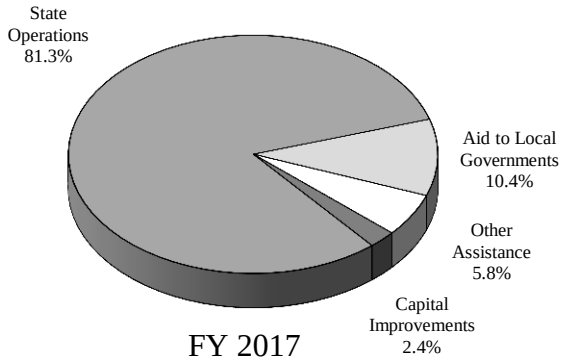
The merger of the Juvenile Justice Authority (JJA) into the Department of Corrections that went into effect on July 1, 2013 has been normalized through the establishment of the Juvenile Services program within the Department. All elements of the former JJA budget can be found under this program heading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

The Governor's budget recommendations for the Kansas Department of Corrections include $625,615 in FY 2016 and $447,350 in FY 2017 for additional food service contract expenditures. The additional funding will be funded with internal transfers and will not be funded from the State General Fund.

For the Adjutant General's Department to provide additional security to various armories and recruiting offices, the Governor recommends $340,000 from the State General Fund in FY 2016. The additional funding will be paid from the balance within the agency's State General Fund disaster relief account.

The Governor recommends $30,000 from the State General Fund in both FY 2016 and FY 2017 to provide the Adjutant General with additional bandwidth for the Kansas Intelligence Fusion Center (KIFC). The recommendations also include $15,000 from the State General Fund in FY 2017 for KIFC analyst training. The training will allow KIFC analysts to maintain proficiency and maintain relationships with other analysts in the intelligence community. For FY 2017, $20,000 from the State General Fund is recommended for the Adjutant General to update both the hardware and software at the KIFC.

How It Is Spent



FY 2017

Included in the Governor's recommendation is $200,000 for the State Fire Marshal to provide grants to local fire departments. The grants will be used for local fire departments to purchase safety equipment and to pay for physicals for firefighters.

The Governor recommends $80,000 from all funding sources for the Kansas Commission on Peace Officers Standards and Training to replace its aging database in FY 2016 and $10,000 in FY 2017 to maintain the new database. The database contains information about law enforcement officers' qualifications, employment history, and training.

Department of Corrections

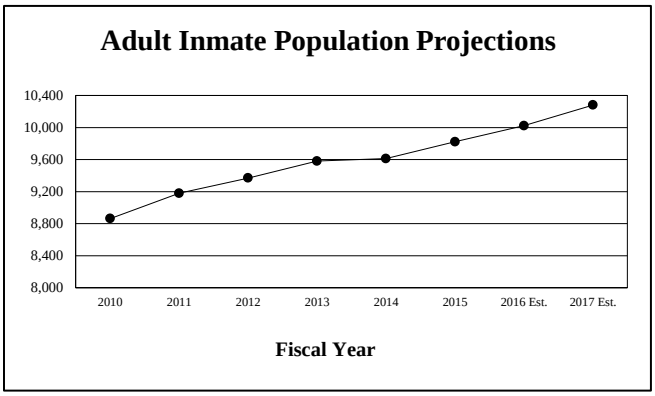
In FY 2014, the adult correctional system and juvenile justice system were consolidated under the Department of Corrections so that operating efficiencies could be obtained and expertise could be shared by staff in both systems. The juvenile justice system was originally overseen by the Juvenile Justice 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 20 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 2016, the Commission estimates the total prison population will be 10,023. This is an increase of 327 inmates from the estimate made by the Commission last year. At the end of FY 2017, the Commission estimates a population of 10,281 inmates. For FY 2015, the total system-wide inmate capacity was 9,822 beds, with 8,989 beds reserved for male offenders. The graph below shows the history of the correctional system's actual population numbers from FY 2010 through FY 2015 and the projected levels for both FY 2016 and FY 2017. By the end of FY 2025, the Commission projects a population of 11,300 inmates which represents an increase of 1,478 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 the 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 2016, the Governor proposes revised expenditures of $194.5 million from all funding sources for the Department of Corrections, including $165.9 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. The Governor recommends revised

expenditures of $196.4 million from all funding sources, including $167.7 million from the State General Fund in FY 2017. The Governor's FY 2016 recommendation will fund 255.00 FTE positions and 164.00 non-FTE unclassified permanent positions. In FY 2017, the budget recommendation will fund 255.00 FTE positions and 163.00 non-FTE unclassified permanent positions.

The Governor recommends reducing $1.0 million from the State General Fund for graduated sanctions funding in FY 2017. In FY 2016, $1.0 million was reduced from graduated sanctions as a result of the July allotment plan. The reductions are possible because of lower caseloads for youth on supervision and a lower probation population. In addition, the Governor recommends reducing community corrections funding by $1.1 million from the State General Fund in FY 2017. Community corrections funding was reduced, in the July allotment plan, by $1.2 million from the State General Fund in FY 2016.

To make up for a shortfall in the food services contract, the Governor recommends additional expenditures of $625,615 in FY 2016 and $447,350 in FY 2017. The funding will be transferred to the Department from the Correctional Industries Fund.

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.

Operations. Revised state resources totaling $11.6 million, including $9.7 million from the State General Fund are recommended for Department operations in FY 2016 by the Governor. Operating expenditures of $11.7 million is recommended for FY 2017, including $9.9 million from the State General Fund. 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.

Medical & Mental Health Care. The Governor recommends expenditures of $61.0 million and $63.9 million to fund health care services for FY 2016 and FY 2017, respectively. For FY 2016, $60.1 million is recommended from the State General Fund. In FY 2017, the State General Fund recommended amount is $63.0 million.

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.

Central Office Programs

	FY 2016	FY 2017
Expenditures:		
Operations	11,611,321	11,748,494
Inmate Medical/Mental Health Care	60,977,804	63,907,975
Food Service	15,747,958	15,880,105
Adult Programs:		
Offender Programs	12,235,056	12,115,291
Prisoner Review Board	417,242	431,367
Community Supervision:		
Community Corrections	22,304,026	22,546,526
Parole Services	11,594,590	11,858,374
Victim Services	677,067	641,404
Juvenile Services		
Community Programs:		
Graduated Sanctions	18,622,825	18,622,825
Delinquency Prevention	1,761,049	1,761,049
Federal Grant Programs	334,705	621,895
Detention Center Grants	850,000	850,000
Community Placements	23,940,290	23,876,064
Juvenile Services Operations	2,320,597	1,747,142
Debt Servce & Cap. Improvements	11,074,439	9,762,272
Total	$ 194,468,969	$ 196,370,783
Funding:		
State General Fund	165,850,757	167,651,703
Corr. Institutions Building Fund	4,431,691	4,732,000
State Institutions Building Fund	6,124,611	4,513,410
Inmate Benefit Fund	2,826,891	2,851,687
Federal Funds	3,941,164	5,401,787
Other Funds	11,293,855	11,220,196
Total	$ 194,468,969	$ 196,370,783

Food Service. For the food service contract, the Governor recommends expenditures of $15.7 million from all funding sources, including $15.1 from the State General Fund in FY 2016. Expenditures of $15.9 million from all funding sources, including $15.4 million from the State General Fund are recommended for FY 2017. Transfers of $625,615 in FY 2016 and $447,350 in FY 2017 are recommended by the Governor to finance additional food service contract expenditures.

Expenditures for contracted prison food service are 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. A total budget of $12.2 million from all funding sources, including $7.3 million from the State General Fund will provide rehabilitative services for felony offenders in the state's correctional facilities in FY 2016. Resources will be used for programs such as sex offender treatment, substance abuse treatment, transitional housing, education and job readiness. The FY 2017 recommendation is a total budget of $12.1 million with $7.2 million from the State General Fund.

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. Expenditures of $417,242 from all funding sources, including $320,394 from the State General Fund are recommended for FY 2016. The Governor's recommendation for FY 2017 is $431,367 from all funding sources, including $330,978 from the State General Fund.

Community Corrections. A total all funds community corrections budget of $22.3 million and $22.5 million is recommended by the Governor in FY 2016 and FY 2017, respectively. State General Fund expenditures are $20.0 million in FY 2016 and $20.2 million in FY 2017. Included in the community corrections budget is a recommendation to reduce State General Fund expenditures by $1.1 million in FY 2017. Community corrections funding was reduced by $1.2 million in FY 2016 as a result of the July allotment plan because of lower caseloads and a lower probation population.

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. For FY 2016, $11.6 million from all funding sources, including $10.8 million from the State General Fund is recommended. The Governor recommends expenditures of $11.9 million from all funds, including $11.0 million from the State General Fund in FY 2017.

Victims Services. For the Victim Services Program, a total budget of $677,067 from all funding sources for FY 2016, including $362,971 from the State General Fund, is recommended. In FY 2017, the all funds budget is $641,404, including $374,409 from the State General Fund.

This program contains expenditures from federally financed activities and initiatives with system-wide effect, including the Victims Services Program. The Victim Services Program serves as a liaison and service provider to crime victims. Their central responsibility is to provide written notification to crime victims of changes in offender status including releases, expiration of sentences, escapes, work release assignment, death, and community service assignment.

Victim Services also provides notifications of offender absconder status and apprehension, early discharge from parole, public comment sessions, functional incapacitation, interstate compact, and sexually violent predator civil commitment and releases. The Program serves as a repository for offender apologies, an advocate for crime victims at public comment sessions, a liaison for facility tours, and a facilitator of

dialogue between victims and offenders. The Program is an essential part of the agency.

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 $18.6 million each from the State General Fund in FY 2016 and FY 2017. The Governor recommends reducing graduated sanctions by $1.0 million in FY 2017. The same amount was reduced in FY 2016 as a result of the Governor's allotment plan because of lower caseloads and a lower probation population.

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 $1.8 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. The agency estimates expenditures of $334,705 and $621,895 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, $850,000 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 both FY 2016 and FY 2017, the Governor recommends $23.9 million from all funding sources, including $18.3 million from the State General Fund for FY 2016 and 16.9 million for FY 2017.

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, the Governor recommends expenditures of $2.3 million, including $1.7 million from the State General Fund for juvenile services operations. The FY 2017 recommendation is $1.7 million from all funding sources, including $1.2 million 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 $192.6 million from all funding sources, including $187.1 million from the State General Fund, is recommended for the eight adult and two juvenile correctional facilities in FY 2016. In FY 2017, $191.5 million from the State General Fund and $193.6 million from all funds is recommended.

The table on the following 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

Adult & Juvenile Correctional Facilities	FY 2016	FY 2017
Correctional Facility:		
Ellsworth	14,407,235	14,401,751
El Dorado	27,995,633	28,357,847
Hutchinson	30,923,351	31,209,634
Lansing	40,558,206	41,067,744
Larned Mental Health	10,780,266	10,636,969
Norton	15,571,905	15,741,132
Topeka	15,486,546	15,309,656
Winfield	13,120,063	13,280,277
Kansas Juvenile	14,923,397	15,095,507
Larned Juvenile	8,822,489	8,492,598
Total	$ 192,589,091	$ 193,593,115
Funding:		
State General Fund	187,101,045	191,534,003
Federal Funds	682,063	823,508
Other Funds	4,805,983	1,235,604
Total	$ 192,589,091	$ 193,593,115

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 $12.7 million in FY 2016 and $12.3 million in FY 2017 from the Correctional Industries Fund for KCI. Internal transfers of $625,615 in FY 2016 and $447,350 in FY 2017 from the Correctional Industries Fund to the Department of Corrections are included in the recommended KCI budgets to help finance additional food service contract expenditures.

Other Public Safety Agencies

Adjutant General

The mission of the Adjutant General is to be the "911" 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, the Great Plains Joint Regional Training Center, the Armed Forces Reserve Center, and the Air National Guard facilities at McConnell Air Force Base in Wichita and Forbes Field in Topeka.

A total revised budget of $49,725,304 from all funding sources, including $9,139,418 from the State General Fund is recommended by the Governor for FY 2016. Revised expenditures of $45,043,141 from all funding sources, including $7,226,896 from the State General Fund, are recommended by the Governor for FY 2017. The Governor's recommendation for FY 2016 will fund 157.50 FTE positions and 135.00 non-FTE unclassified permanent positions. For FY 2017, the budget recommendation will fund 132.50 FTE positions and 133.00 non-FTE unclassified permanent positions.

To enhance the security at recruiting offices and armories, the Governor is recommending $340,000 from the State General Fund in FY 2016. To varying degrees, the funding will allow the agency to provide each facility with access control, ballistic protection, and incident mitigation equipment. The recommended funding will come from the balance of the agency's State General Fund disaster relief account.

Included in the Governor's budget recommendations for both FY 2016 and FY 2017 is $30,000 from the State General Fund for additional bandwidth for the Kansas Intelligence Fusion Center (KIFC). The current bandwidth is overloaded on a regular basis because of increasing demand for intelligence analysis that is critical for the security of Kansas. For FY 2017, $15,000 from the State General Fund is recommended for KIFC analyst training. The training will assist KIFC analysts in maintaining proficiency and relationships with other analysts in the intelligence community. To update the aging hardware and software at the KIFC, the Governor recommends $20,000 from the State General Fund 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.

To carry out the Board's mission, the Governor recommends total revised expenditures of $2,022,875 from all funding sources for FY 2016. In FY 2017, the Governor recommends a total revised budget of $2,031,359 from all funding sources. The Governor's budget recommendations will finance 14.00 FTE positions in both 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.

Total revised expenditures of $5,623,900 are recommended by the Governor for FY 2016 from all funding sources. For FY 2017, the Governor

recommends revised expenditures of $5,929,122 from all funding sources. Additional funding totaling $200,000, from the Fire Marshal Fee Fund, is included in the FY 2017 recommendation. The additional funding is for the agency to provide grants to local fire departments for safety equipment and physicals. Local fire departments are struggling with the recruitment and retention of firefighters because many of the departments do not have adequate funding to provide safety equipment. In the last several years, there has been an increase in firefighter deaths resulting from heart attacks. The funding would assist local fire departments in paying for physicals that could identify any underling issues so firefighters could be treated and the number of firefighter deaths resulting from heart attacks will hopefully decrease. For both FY 2016 and FY 2017, the Governor's budget recommendations will provide funding for 36.00 FTE positions and 24.50 non-FTE unclassified permanent positions.

Highway Patrol

The mission of the Highway Patrol is to provide service, courtesy, and protection to the citizens of Kansas through responding to the concerns of citizens, enforcement of traffic and other state laws, and preserving individual dignity and constitutional rights. Some of the Highway Patrol's major responsibilities include reducing the number of unsafe commercial carriers traveling on Kansas highways, policing the Kansas Turnpike Authority, providing security to the Capitol Complex, and administering federal homeland security funds.

The Governor recommends a total revised budget of $81,253,274 from all funding sources for FY 2016. For FY 2017, the Governor's budget recommendation is $82,914,497 from all funding sources. Included in the Governor's budget recommendations is funding for 829.00 FTE positions and 51.00 non-FTE unclassified permanent positions in both FY 2016 and FY 2017.

The Governor's recommendation includes funding of $1,445,275 for the agency to fulfill the remaining construction costs on a replacement Troop F facility in Sedgwick County in FY 2016. The Governor also recommends expenditures of $783,264 in FY 2016 for the agency to replace both the east and west retaining walls at the Highway Patrol Training Academy in Salina. Expenditures of $753,800 are recommended by the Governor in FY 2016 for the replacement of a water line and controls also at the Highway Patrol Training Academy. All three projects will be funded using federal forfeiture funds.

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 total revised budget of $35,084,925 from all funding sources, including $22,751,480 from the State General Fund is recommended by the Governor for FY 2016. For FY 2017, the Governor recommends revised expenditures of $35,854,949 from all funding sources, including $23,159,998 from the State General Fund. Because the agency in past fiscal years has not expended the full $250,000 State General Fund appropriation for meth lab clean-up, the Governor recommends reducing the appropriation by $150,000 in FY 2017. For both FY 2016 and FY 2017, the Governor's recommendations include funding for 223.00 FTE positions and 94.50 non-FTE unclassified permanent positions.

Kansas Commission on Peace Officers Standards & Training

The Commission on Peace Officers' Standards and Training is committed to providing the citizens of Kansas with qualified, trained, ethical, competent, and professional peace officers. The Commission is also dedicated to adopting and enforcing professional standards for certification of peace officers to promote public safety and preserve public trust. In carrying out this mission it has established and maintains a central registry of all Kansas law enforcement officers. As circumstances require, investigations and administrative hearings are conducted regarding the qualifications of an officer. The 2015 Legislature authorized the agency to spend $799,180 in FY 2016 and $813,049 in FY 2017, all from special revenue funds. The approved budget includes $219,064 in

both FY 2016 and FY 2017 in pass through funding to reimburse local law enforcement offices for personnel training expenses. For FY 2016 and FY 2017, the agency made several reductions to its approved budgets and requested an additional $80,000 from its fee fund to replace an aging database in FY 2016, and $10,000 in FY 2017 to maintain the new database. The Governor recommends the agency's adjusted expenditures of $875,209 and $819,078 for FY 2016 and FY 2017, respectively.

Kansas Sentencing Commission

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

For FY 2016, the Governor recommends a total of $7,642,028 from all financing sources, of which $7,409,156 is from the State General Fund. The recommendation is above the approved amount set by the 2015 Legislature for additional expenditures the Commission will use to upgrade the Treatment Providers Payment System (TPPS). TPPS is a database used to store information related to reimbursements made to providers for treatment of offenders sentenced to the SB 123 Program. For FY 2017, the Governor recommends a total of $7,503,504 from all financing sources, of which $7,395,910 is from the State General Fund.

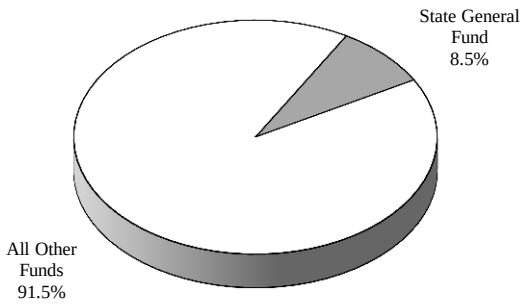
The Governor's recommendation includes financing of the alternative sentencing program at $6,571,812 from the State General Fund for FY 2016, and $6,522,804 for FY 2017, of which $6,499,506 is from the State General Fund. The recommendations are sufficient to finance 9.50 FTE positions and 3.00 non-FTE 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.

How It Is Financed



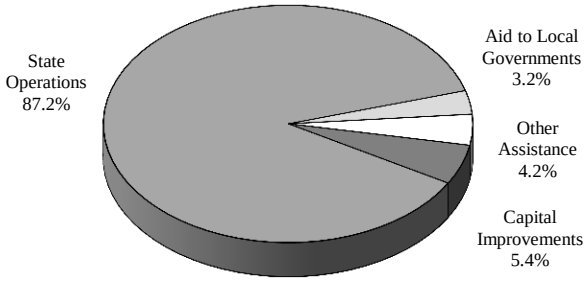
FY 2017

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 Kansas Water Office is responsible for the development of state water policy, as well as coordination of the state, local, and federal water resources operations. 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.

Expenditures authorized for the agriculture and natural resources agencies for FY 2016 totaled $184.0 million, including $15.6 million from the State General Fund, $14.7 million from the SWPF, and $5.8 million from the EDIF. The State General Fund revenue transfer to the State Water Plan Fund was eliminated for FY 2015 through FY 2017. The Economic Development Initiatives Fund (EDIF) revenue transfer to the State Water Plan Fund was 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.

How It Is Spent



FY 2017

The revised total expenditures recommended by the Governor for FY 2016 total $192.4 million, with $15.2 million from the State General Fund, $14.7 million from the State Water Plan Fund, and $5.8 million from the Economic Development Initiatives Fund.

For FY 2017, the 2015 Legislature approved expenditures of $185.0 million from all funding sources, including $16.1 million from the State General Fund, $12.2 million from the SWPF, and $6.2 million from the EDIF. The revised amounts recommended by the Governor for FY 2017 are $192.0 million from all funding sources, including $16.4 million from the State General Fund, $12.2 million from the SWPF, and $6.2 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 agency's revised budget request for FY 2016 is for $47,585,870, with $9.2 million from the State General Fund, $10.4 million from the State Water Plan Fund, and $561,160 from the Economic Development Initiatives Fund. The request includes carry forward amounts of $1.6 million from the State Water Plan and adjustments to fee and federal fund expenses of $3.8 million. The Governor recommends a reduction of $345,710 from the State General Fund for a total recommended budget of $47,240,160, with $8.9 million from the State General Fund and $10.4 million from the State Water Plan Fund.

For FY 2017, the agency's revised budget request is for $45,066,822, with $10.1 million from the State General Fund, $8.7 from the State Water Plan Fund, and $1,055,627 from the Economic Development Initiatives Fund. The request includes supplemental funding for the Agricultural Marketing Division in the amount of $345,710 from the State General Fund and $446,040 from the State Water Plan to fund the Conservation Reserve Enhancement Program. The Governor recommends expenditures of $44,460,782, with $10.0 million from the State General Fund, $8.2 million from the State Water Plan Fund, and $1,055,627 from the Economic Development Initiatives Fund. The recommended amount includes an additional $345,710 for Agricultural Marketing and a reduction of $150,000 from vacant position savings. Both amounts are from the State General Fund.

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 2015 Legislature authorized total expenditures for the Division of $6.3 million for FY 2016 and $6.2 million for FY 2017. Approved State General Fund expenditures are $1.6 and $1.8 million for FY 2016 and FY 2017, respectively.

The Division's revised budget request for FY 2016 is for $7.6 million, which includes expenditures of $1.4 million from the State General Fund and $1.3 million from a newly-received federal biofuel infrastructure grant. For FY 2017, the agency request is for $6.4 million with $1.2 million from the State General Fund. The Governor recommends expenditures in FY 2016 of $7.3 million, with $825,228 from the State General Fund. The recommended amount includes a reduction of $345,710 from the State General Fund. For FY 2017, the Governor recommends expenditures of $6.2 million, with $1.2 million from the State General Fund. The FY 2017 recommended State General Fund amount includes a reduction of $150,000 from vacant position savings.

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 2015 Legislature approved total expenditures of $1.6 million for FY 2016 and $2.1 million for FY 2017, with $160,000 from the State General Fund each year. Most of the funding for this program comes from the Economic Development and Initiatives Fund, with $561,160 approved for FY 2016 and $1,055,627 for FY 2017. The FY 2016 revised

request is for $2.5 million. For FY 2016 and FY 2017, the Governor recommends expenditures of $2.5 million each year. The FY 2017 recommendation includes an additional $345,710 from the State General 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, and 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 2015 Legislature authorized total expenditures for the Division of $14.7 million for FY 2016 and $15.0 for FY 2017. The agency's revised request for this Division is for $15.0 for FY 2016 and $15.2 for FY 2017. The Governor concurs with the revised request.

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 2015 Legislature authorized expenditures for the Division in FY 2016 of $8.2 million and in FY 2017, $7.6 million. The revised Division budget is for $10.0 million in FY 2016 and $9.4 million in FY 2017. The Governor concurs with the agency's revised request.

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. In FY 2015, the Board of Veterinary Examiners was moved into this Division. The 2015 Legislature authorized expenditures for the Animal Health Division of $3.1 million in FY 2016 and $2.7 million in FY 2017. The revised Division budget is for $3.1 million and $3.0 million in FY 2016 and FY 2017, respectively. The Governor concurs with the Division's revised request.

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 and best management practices in order to protect soil and water resources, prevent streambank erosion, and mitigate the effects of nonpoint source pollution. Most of the funding for the division comes from the State Water Plan Fund. The 2015 Legislature authorized expenditures for the Conservation Division of $8.6 million, with $7.6 million from the State Water Plan Fund, in FY 2016 and $8.1 million, with $7.1 million from the State Water Plan Fund, in FY 2017. The revised Division budget is for $10.0 million and $8.6 million in FY 2016 and FY 2017, respectively. Expenditures from the State Water Plan Fund would be $8.4 million in FY 2016 and $7.1 million in FY 2017. The Governor concurs with the Division's revised request.

Health & Environment—Environment

The Division of Environment of the Department of Health and Environment is organized into six Bureaus 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 the six bureaus of the Division of Environment from all funding sources for FY 2016 is $59.7 million, including $4.4 million from the State General Fund and $1.9 million from the State Water

Plan Fund. For FY 2017, the Governor recommends total funding of $61.2 million, including $4.5 million from the State General Fund and $1.8 million from the State Water Plan Fund. The Governor recommends 221.93 FTE positions and 206.00 Non-FTE Unclassified positions for the Division of Environment in both FY 2016 and FY 2017. Although there were some changes in federal funding amounts, there were no significant changes to the budget that was approved by the 2015 Legislature. Major program expenditures are described below.

Clean Air Act Activities. The Governor recommends total FY 2016 expenditures of $6.9 million, including $85,000 from the State General Fund, $5.2 million from the Air Quality Fee Fund, and $1.6 in federal funds for the Bureau of Air. For FY 2017, expenditures of $7.1 million are recommended, including $87,000 from the State General Fund, $5.4 from agency fee funds, and $1.6 million in federal funds. The State General Fund is budgeted solely for the Asbestos Program and is used as partial matching money to maintain compliance with the requirements of the federal Clean Air Act of 1970. There is no other State General Fund budgeted in FY 2016 or FY 2017 due to the change in statute allowing the agency to retain the Kansas Air Quality Act annual emission permit fees which had previously been deposited to the State General Fund. The Bureau administers regulatory, air quality monitoring, and educational activities of the Division which also makes information regarding statewide air quality available to the public.

Clean Water Act Activities. The Governor recommends total expenditures of $14.8 million in FY 2016 and $14.7 million in FY 2017 for the Bureau of Water that implements the federal Clean Water and Safe Drinking Water Acts of 1974. The Bureau issues permits and performs sampling and enforcement activities as needed when there is a report of water contamination. For FY 2016, the Division of Environment utilizes $7.8 million in federal funds, $4.1 million in agency trust funds, $1.2 million from the State Water Plan Fund, $1.1 million from agency fee funds, and $600,479 from the State General Fund. For FY 2017, the Division utilizes $7.7 million in federal funds, $4.1 million in agency trust funds, $1.1 million in State Water Plan Funds, $1.1 million in agency fee funds, and $618,479 from the State General Fund. The decrease in State General Fund budgeted is due to the creation of the Water Quality Management Fund which is where the Waste Water, Storm Water, and Confined Animal Feeding Operations (CAFO) permit fees are now 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 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 Hazardous Waste program permits hazardous waste treatment, storage, and disposal facilities as well as registering all hazardous waste transporters operating in Kansas. The Solid Waste program has permitting and regulatory authority over all solid waste facilities, promotes statewide waste reduction initiatives, participates in debris management as a part of disaster response, and oversees land-spreading of drilling waste. The Waste Tire Program provides regulatory oversight of all businesses that manage waste tires and administers a clean-up program for illegal tire piles. The Bureau estimates that in both FY 2016 and FY 2017 it will complete 450 annual solid waste facility inspections and conduct the cleanup of 40 illegal dump sites. The Governor recommends expenditures of $5.0 million in FY 2016 and $4.9 million in FY 2017.

Environmental Remediation. The Bureau is responsible for the investigation, cleanup, and monitoring of contaminated sites statewide and also participates in property restoration that provides future economic development. The Bureau has five sections: Remedial, Storage Tanks, Assessment and Restoration, Surface Mining, and Administration. The Brownfields projects in the Remedial Section include environmental site assessments and plans to remediate properties so that they can be cleared for redevelopment. A recent redevelopment project is the Fort Scott Riverfront recreational park which is currently underway and should be completed in FY 2016. The Kansas Underground Storage Tank (UST) Property Redevelopment Trust Fund provides financial assistance to property owners to permanently close abandoned tanks on their property. During FY 2015, 15 applications were received, and 11 projects completed. The Surface Mining program remediated

14,295 linear feet of dangerous properties that included deep water bodies, also known as strip pits. The Governor recommends expenditures of $22.8 million for FY 2016, including $596,913 from the State General Fund and $25.1 million for FY 2017, including $606,913 from the State General Fund.

Environmental Field Services. The Bureau administers all environmental program operations at the six district offices and provides scientific, technical, and operational support to businesses, communities, and bureaus in the Division; investigates harmful algae complaints at lakes, and provides assistance during natural disasters. The Governor recommends total expenditures of $5.5 million in FY 2016, including $1.1 million from the State General Fund and $5.7 million in FY 2017, including $1.1 million from the State General Fund.

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 $8.9 million, including $2.0 million from the State General Fund. For FY 2017 funding is recommended at $7.9 million, including $2.0 million from the State General Fund 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 and typically attracts more than 365,000 people. 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.

The 2015 Legislature authorized expenditures for the agency of $6.0 million in FY 2016 and $6.4 million in FY 2017. The approved amounts include $845,950 and $848,550 from the State General Fund for FY 2016 and FY 2017, respectively. The agency's revised request for FY 2016 is for $6.6 million, with $1.1 million from the State General Fund. The request includes an additional $220,000 from the State General Fund for utilities and marketing expense. For FY 2017, the agency's revised request was for $8.9 million, with $2.9 million from the State General Fund. The revised request included nearly $2.0 million from the State General Fund for capital improvements, utilities and marketing expense.

For FY 2016, the Governor recommends revised expenditures of $6.4 million from all funding sources, including $845,950 from the State General Fund for debt service payments. For FY 2017, the Governor recommends expenditures of $6.8 million from all funding sources, including $848,550 from the State General Fund for debt service payments. Additional funding for capital improvements and utilities was not recommended. The Governor's recommendations for FY 2016 and FY 2017 contain funding for 25.00 FTE positions and 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 agency budget includes funding for agency administration, the Public Water Supply Program, and the 24-member Kansas Water Authority (KWA). The KWA meets several times 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.

The 2015 Legislature authorized expenditures of $6.7 million, with $1.1 million from the State General

Fund, and $2.1 million from the State Water Plan Fund for FY 2016. For FY 2017, the Legislature authorized expenditures of $8.9 million, with $1.2 million from the State General Fund and $3.0 million from the State Water Plan Fund. The agency's revised budget request was for $9.0 million in FY 2016 and FY 2017. No changes to the approved State General Fund or State Water Plan Fund amounts were requested. The Governor concurs with the revised request.

Public Water Supply Program. The program administers the agency's water supply activities and operates the Water Marketing, Water Assurance, Lower Smoky Hill Access District programs, as well as the public water supply components of the Multipurpose Small Lakes Program. 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.

More than 80.0 percent of the expenditures for this Program is from the Water Marketing Fund, and less than 10.0 percent is from the State Water Plan Fund. The 2015 Legislature authorized expenditures for this Program of $3.4 million in FY 2016 and $5.7 million in FY 2017. The agency did not ask for additional funding for either budget year, and no changes were recommended.

John Redmond Reservoir Dredging Project. The 2015 Legislature authorized the transfer of $1.7 million in both FY 2016 and FY 2017 to the State General Fund to allow the Department of Administration to pay debt service on the bonds issued in FY 2015 for dredging the John Redmond Reservoir near Burlington in Coffey County. The project 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. 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.

Of the amount to be transferred in FY 2016, $1.5 million is from the State Water Plan Fund and $182,748 is from the Water Marketing Fund for a total transfer of $1,671,200. In FY 2017, $916,550 will be from the State Water Plan Fund and $756,450 will be from the Water Marketing Fund, for a total transfer of $1,673,000. No changes were recommended to these amounts.

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 2015 Legislature authorized the agency to spend $69.9 million, with $5.2 from the Economic Development Initiatives Fund (EDIF) in FY 2016. For FY 2017, the Legislature authorized the agency to spend $70.6 million, with $5.2 million from the EDIF.

The agency's FY 2016 revised budget request is for $70.1 million, with no change to the approved EDIF amount. The request includes supplemental funding of $120,000 for a water line at the agency's Region 2 office and $100,000 to expand the agency's statewide fish habitat program. For FY 2017, the agency's revised request is for $70.8 million with no change to the approved EDIF amount. The request includes supplemental funding in the amount of $100,000 to continue the agency's statewide fish habitat program. The supplemental funding for both years is from fee and federal funds. The Governor concurs with the agency's revised FY 2016 and FY 2017 requests. The recommended amounts will support 441.5 FTE positions.

Parks Program. To support the program's goal of effectively managing, protecting, and administering the state parks and the Prairie Spirit Rail Trail, the 2015 Legislature approved expenditures of $12.0 million, with $1,639,317 from the EDIF for the Parks Program in FY 2016. For FY 2017, the Legislature approved expenditures of $12.2 million, with $1,626,371 from the EDIF. The revised budget request included a carry forward amount of $17,245

from the EDIF in FY 2016. No changes were made to the FY 2017 budget, and the Governor concurs with the agency's request for both fiscal years.

Tourism Division. The Tourism Division is responsible for expanding the Kansas economy by increasing expenditures from the traveling public visiting Kansas and from travelers within Kansas. The 2015 Legislature approved expenditures for this program for FY 2016 and FY 2017 of $4.8 million from all funding sources, with $1.7 million from the EDIF. The agency made only minor changes to its approved budgets, and the Governor concurs with the agency's requests for both fiscal years.

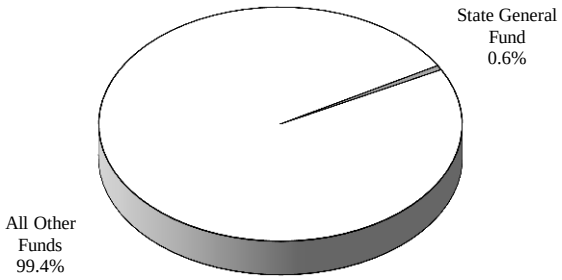
Transportation

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 maintained by KDOT. KDOT provides design, planning, project development, and financial assistance to local governments to improve the quality and safety of local bridges, streets, and roads. While the Kansas Turnpike Authority (KTA) is not part of the state budget, the Secretary of Transportation also serves as the Director of the Kansas Turnpike Authority.

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



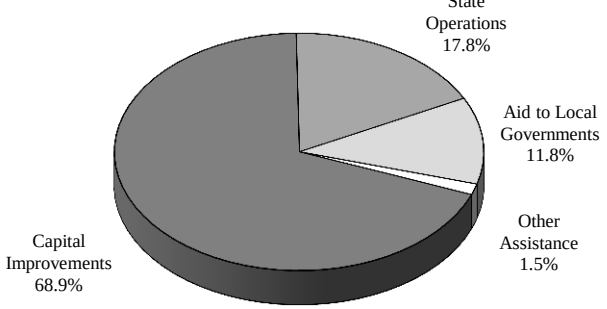
FY 2017

For the Transportation function, a total budget of $1,141,484,229, including $758,065,447 from the State Highway Fund and $10,434,213 from the State General Fund, is recommended for FY 2016. For FY 2017, expenditures of $1,661,218,676, including $1,280,379,974 from the State Highway Fund and $10,436,519 from the State General Fund are recommended.

Additional transfers of $58.0 million in FY 2016 and $25.0 million in FY 2017 from the State Highway Fund to the State General Fund are included in the Governor's budget. Of the total amount for FY 2016, $55.9 million was authorized under 2015 HB 2135 and the remaining $2.1 million will be included in legislation. The FY 2017 transfer will occur as a result of estimated savings from various efficiency study recommendations.

The Governor includes additional funding of $1,986,200 from the State Highway Fund in FY 2017 to relocate the KDOT Concordia subarea. The size and location of the subarea is no longer adequate to conduct maintenance activities, store materials and equipment, and for vehicles to safely enter and exit the facility. The funds will be used to construct a new building and provide consolidated operations for the Concordia subarea and the area crew, including equipment storage, a wash bay building, a chemical storage dome, and a salt/sand bunker. The new facility will result in more efficient, safe and streamlined road maintenance operations in the subarea's area of responsibility.

How It Is Spent



FY 2017

Resources and budget flexibility are provided to KDOT for the continued execution of the Transportation Works for Kansas, or T-WORKS, program passed by the 2010 Legislature. T-WORKS is a ten-year, approximately $8.0 billion transportation program that is designed to maintain highway infrastructure, enhance safety, support economic development, and provide multimodal opportunities across the state.

Department of Administration

Comprehensive Transportation Program—Debt Service. In CY 2006, bonds were issued for the Department of Transportation's Comprehensive Transportation Program. The debt service for the bonds is paid by the Department of Administration. The total payment for FY 2016 is $10,434,213 from the State General Fund and includes $9,380,000 for principal and $1,054,213 for interest. The total amount for FY 2017 is $10,436,519 including $9,815,000 for principal and $621,519 for interest.

Department of Transportation

The primary responsibility of the Kansas Department of Transportation (KDOT) is to maintain and improve statewide transportation systems. This includes aviation, highways, public transportation, railroads, and waterways. For highways, the focus is on planning, design, construction, reconstruction, and maintenance.

The Department estimates that 97.0 percent of interstate highway miles and 83.0 percent of non-interstate highway miles will be rated as having a "good" or "acceptable" surface condition in FY 2017. Also, 86.0 percent of all bridges will have a health index score of 88 or above. The Department of Transportation continues to maintain a safe and effective system.

FY 2016. A total budget of $1,131,050,016, including $758,065,447 from the State Highway Fund is recommended for FY 2016. The budget is expected to fund 1,899.00 FTE positions and 616.60 non-FTE unclassified permanent positions for a total of 2,515.60 positions. The 2015 Legislature approved an agency operations limitation of $249,614,990. The limitation remains unchanged in the Governor's budget to allow agency management and operating flexibility.

FY 2017. Expenditures of $1,650,782,157, including $1,280,379,974 from the State Highway Fund are recommended for FY 2017. An identical number of positions are planned for FY 2017. Similarly, the FY 2017 approved agency operations limitation of $256,601,308 is maintained.

Transfers. The 2015 Legislature originally approved total transfers from the State Highway Fund of $377,563,180 for FY 2016. An additional $8.0 million was transferred as part of the July 2015 announcement of adjustments made under the authority of 2015 HB 2135. Another $50.0 million of transfers was announced in November 2015 as part of further budget adjustments. Of the total November transfer amount, $47.9 million was authorized under HB 2135 and $2.1 million will be part of a rescission bill. Altogether, the total recommended transfer from the State Highway Fund for FY 2016 is $435,563,180. Of this amount, $187,323,611 is to the State General Fund and $248,239,569 is to other state agencies.

For FY 2017, total transfers of $400,054,464 from the State Highway Fund are recommended. Of the total amount, $155,770,669 will be transferred to the State General Fund and $244,283,795 will be transferred to other state agencies. Total transfers are $25.0 million above the original total approved by the 2015 Legislature. An additional $25.0 million will be transferred to the State General Fund as a result of estimated savings that will occur from efficiency study recommendations ($10.0 million) and leasing excess bandwidth on KDOT's communications system ($15.0 million).

The additional transfers from KDOT will not affect any T-WORKS projects as all previously announced expansion and modernization projects will proceed with the same bidding date and scope. In addition, FY 2016 preservation projects remain at the planned programed levels and all preservation work for FY 2017 and beyond will remain at the original T-WORKS announced levels.

Building Maintenance & Improvements. The Kansas Department of Transportation is responsible for the maintenance of approximately 970 buildings including KDOT and Kansas Highway Patrol offices, shops, and labs. These also include structures that are used for storing chemicals, materials and equipment and washing trucks.

KDOT is also engaged in a long-term effort to replace deteriorating roofs on selected KDOT buildings. Roofs are replaced on a priority basis as a result of on-

site inspections that consider the age of roof, current conditions, storm damage, previous maintenance, cost of repair versus replacement, and the effects of water damage.

Subarea bays also require modernization for more efficient road maintenance operations during weather events. The bays are not large enough to house dump trucks equipped with snow plows and salt/sand spreaders. This can cause delayed responses to snow or ice events on Kansas roads and highways.

The recommended budget includes expenditures of $6,187,596 in FY 2016 and $7,720,939 in FY 2017 from the State Highway Fund to maintain the agency's buildings. Included in the FY 2017 amount is an increase of $1,986,200 to relocate the Concordia subarea. The subarea is no longer adequate to conduct maintenance activities, store materials and equipment, and safely enter and exit the facility.

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.

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

	FY 2016	FY 2017
Regular Maintenance	$ 129,771,072	$ 134,280,697
Preservation*	242,740,880	463,493,019
Modernization*	52,102,451	198,064,028
Expansion/Enhancement*	268,132,044	118,300,000
Total	$ 692,746,447	$ 914,137,744

**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 are used for the T-WORKS Program. The table above summarizes the Governor's budget recommendations by major classification of construction expenditure. Please note that an overlapping but different classification system is used to describe capital improvement expenditures in that section of this volume.

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. A primary source of revenue for T-WORKS was included in 2010 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 legislation increased the amount of sales tax assigned to the State Highway Fund by an equivalent of 0.4 percent tax rate beginning in FY 2014. The overall sales tax rate was in effect for three years but the 2013 Legislature lowered it to 6.15 percent beginning in FY 2014 through passage of HB 2059. Most recently, the 2015 Legislature increased the sales tax rate to 6.5 percent starting in FY 2016. The percentage assigned to the State Highway Fund has remained the same throughout these sales tax changes.

Bonding. Prior to FY 2016, the total amount of bonding authorized for T-WORKS was $775.0 million (par value of issuance). The approved FY 2016 budget for KDOT included another $250.0 million of planned bonding. In order to take advantage of favorable financial conditions, the agency increased

the bond issuance to $400.0 million. The agency closed on the bonds in December 2015. KDOT is subject to a debt service limit of 18.0 percent. The cap ensures that the amount the State Highway Fund owes in debt service in any given year cannot exceed 18.0 percent of the expected State Highway Fund revenues. The 2015 Legislature suspended this cap for FY 2016 and FY 2017.

The total debt service for FY 2016 is $189,409,709. Of the total payment, $102,670,000 is for principal and $86,739,709 is for interest. For FY 2017, the debt service is $199,767,245 with $107,310,000 for principal and $92,457,245 for interest. All expenditures are from the Highway Bonds Debt Service Fund.

Cash Flow. 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 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	$ 723,678	$ 400,315	$ 564,214	$ 597,686	$ 655,824	$ 622,186
Resources							
Motor Fuel Taxes	432,730	431,549	411,852	438,677	436,058	437,833	439,133
Sales & Compensating Tax	292,782	312,514	319,546	485,458	511,724	518,253	534,771
Registration Fees	167,386	166,316	186,962	201,051	208,935	206,000	206,000
Drivers Licenses Fees	8,999	8,844	8,755	7,960	7,090	7,090	7,090
Special Vehicle Permits	2,107	2,489	2,403	2,634	2,763	2,763	2,763
Interest on Funds	9,616	7,142	12,360	4,659	6,184	4,613	5,244
Misc. Revenues	27,165	28,516	28,077	32,038	9,998	18,843	14,920
Transfers In	2,503	4,897	2,576	3,893	2,497	4,813	1,401
Transfers Out	(257,871)	(307,587)	(110,097)	(264,028)	(424,488)	(435,563)	(400,054)
Subtotal	$ 685,418	$ 654,680	$ 862,433	$ 912,341	$ 760,761	$ 764,645	$ 811,268
Federal & Local Contstruction Reimb.	664,081	479,585	442,414	461,360	453,958	312,320	389,554
Net from Bond Sales	322,910	--	243,183	--	298,629	400,000	--
Net TRF Loan Transactions	14,851	9,862	22,166	10,928	9,582	5,074	5,087
Total Receipts	$ 1,687,260	$ 1,144,127	$ 1,570,196	$ 1,384,629	$ 1,522,930	$ 1,482,039	$ 1,205,909
Available Resources	$ 2,051,150	$ 1,867,806	$ 1,970,511	$ 1,948,844	$ 2,120,617	$ 2,137,863	$ 1,828,095
Expenditures:							
Maintenance	139,519	135,445	134,417	128,674	133,053	131,586	136,235
Construction	574,918	727,982	729,299	675,065	768,664	775,659	736,708
Modes (Aviation, Pub. Trans., Rail)	32,309	57,425	22,483	33,045	26,646	57,198	53,065
Local Support	336,135	271,736	271,989	291,043	294,274	297,971	309,360
Administrative & Transportation Planning	63,346	94,015	69,777	57,533	58,956	63,854	65,088
Subtotal	$ 1,146,227	$ 1,286,603	$ 1,227,965	$ 1,185,360	$ 1,281,593	$ 1,326,268	$ 1,300,456
Debt Service	181,245	180,888	178,332	165,798	183,200	189,410	199,767
Total Expenditures	$ 1,327,472	$ 1,467,491	$ 1,406,297	$ 1,351,158	$ 1,464,793	$ 1,515,678	$ 1,500,223
Ending Balance	$ 723,678	$ 400,315	$ 564,214	$ 597,686	$ 655,824	$ 622,186	$ 327,871
Minimum Ending Balance Requirement*	$ 509,746	$ 350,270	$ 352,648	$ 296,934	$ 302,146	$ 304,779	$ 282,371

Totals may not add because of rounding

* *Required ending balances reflect:*

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

Funds allocated by statute for distribution to specific programs.

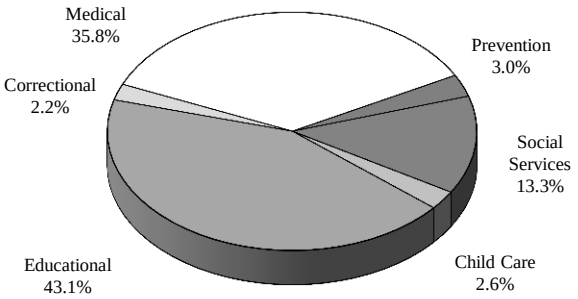
Children's Budget

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



FY 2017

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 35.8 percent of the Children's Budget.

Education & Training Programs. The State of Kansas provides a variety of education programs for children and their parents. Children receive the education and social skills necessary to live successfully in the society through the public school system. Welfare-to-Work programs funded through the Department of Commerce and 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 43.1 percent of the Children's Budget, excluding operating aid to USDs. Because this item is such a comparatively large amount, it is left out for illustration purposes here.

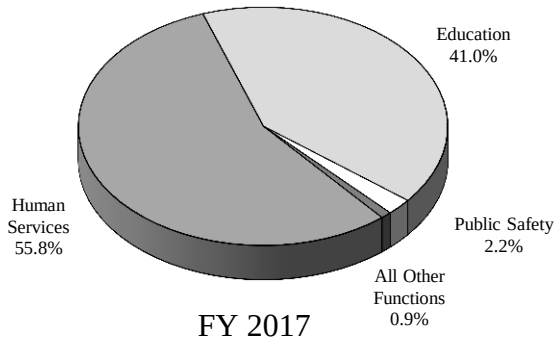
Social Services. Social services provide a number of support functions designed to prevent or relieve conditions of neglect, abuse, and exploitation of children. For example, services provided by the Department for Children and Families include a number of therapeutic and family preservation activities. Some families require direct cash assistance to meet their day-to-day living needs. Social services make up 13.3 percent of the Children's Budget.

Child Care Services. State-supported child care services benefit children. These services provide early childhood education opportunities. Child care services provided through DCF support parents in becoming self-sufficient. The Child Care Licensing Program at the Department of Health and Environment ensures safety in care facilities. Child care services make up 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 2.2 percent of the Children's Budget.

Expenditures by Function

Totals Exclude Operating Aid to USDs



FY 2017

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

Learning Quest. 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 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.

Women Children & Youth 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 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 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 PRTF & Rehabilitation Services. A Psychiatric Residential Treatment Facility (PRTF) provides comprehensive mental health treatment to children and adolescents who, due to mental illness, substance abuse, or severe emotional disturbance, are in need of treatment that can most effectively be provided in a psychiatric residential treatment facility. PRTF programs are designed to offer a short term, intense, focused treatment program to promote a successful return of the child or adolescent to the community. The residential treatment facility is expected to work actively with the family, other agencies, and the community to offer strengths-based, culturally competent, medically appropriate treatment designed to meet the individual needs of the resident including those residents identified with emotional and behavioral issues.

Mental Health Grants. Mental Health Grants are awarded to local community mental health centers to implement programs and services that assist children and youth with serious emotional disturbances and their families. The services provided are intended to control symptoms by providing treatment in the least restrictive and most normal setting; develop skills to enhance independent functioning; acquire resources to assist the client/family in directing their own lives; and advocate with the family unit as they set their own goals which focus on helping them develop their strengths and supports while increasing community integration.

TA Waiver. The Home and Community-Based Technology Assistance Waiver provides Medicaid funds for individuals in need of mechanical supports to remain alive, who would otherwise be served in more expensive public or private institutions. Children on the TA Waiver receive case management by advanced registered nurse practitioners or registered nurses who coordinate their care. Beginning in FY 2009, children who were previously receiving services through the Attendant Care for Independent Living Program are now served through the Technology Assistance Waiver.

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.

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 36 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.

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.

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

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 School Districts. 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.

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 Program. 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. For FY 2016 and FY 2017, the program is currently funded from an appropriation of $7,237,635 from the Children's Initiatives Fund. Although the Governor's revised recommendation includes funding for the program, for FY 2017, the Governor recommends funding from the Temporary Assistance for Needy Families federal 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 program is currently funded with an appropriation of $4,799,812 each year from the Children's Initiatives Fund. For FY 2017, the Governor recommends funding the program with an appropriation of $4,799,812 from the State General Fund.

Infants & Toddlers Services Program. This program, supports 36 community networks that serve developmentally delayed infants and toddlers from birth to three years of age. Currently it is a program within the Department of Health and Environment in FY 2016. However, the Governor recommends the transfer of the program to the Department of Education in FY 2017, with funding totaling $9.8 million from all funding sources, including $5.8 million from the State General Fund and the balance in federal funds in FY 2017. The program will serve an estimated 9,490 infants and toddlers in FY 2017.

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 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.

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 Neo-natal Intensive Care Developmental Follow-Up Clinic, an Audiology Clinic, a Feeding Clinic, a Cerebral

Palsy Clinic, a Seating Clinic, and the Hartley Family Center for the Deaf & Hard of Hearing.

Wichita State University

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

Dental Hygiene Clinic. The Clinic operates a 24 chair treatment facility in Ahlberg Hall providing both preventive and prophylactic services to the public. Children receive a dental examination, radiographs, dental prophylaxis, fluoride treatment, oral hygiene instructions and some of those children require a sealant. In addition, dental hygiene students go into the community to provide dental health education to groups of children, including children with developmental disabilities.

School of Nursing—Health Screenings. University nursing faculty and students provide health screenings for elementary age children at selected schools each year. In addition, health education presentations are provided for children at elementary schools. They also provide primary care in a variety of clinics, including not-for-profit and free clinics.

School of Nursing—Services Provided by Nursing Students. 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.

College of Health Professions High School Tours. During the fall semester 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 program serves 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 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.

Pass It On Program. The Pass It On Program recruits new hunters and promotes the importance of passing on the hunting heritage with an emphasis on youth. The Program fosters the development of outdoors skills by providing equipment and instruction for youth outdoor skills events, which include teaching wingshooting, archery and pellet gun shooting, and coordinating special waterfowl, upland bird, deer and turkey hunts. The Program assists 4-H shooting sports programs and Big Brothers Big Sisters of Kansas with its Outdoor Mentor program.

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. The program includes distribution of bicycle safety brochures for children, elementary and middle school, and production of a pedestrian school crossing guard manual which is 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	37,170	--	175,000	37,170	--	175,000
Office of the Governor							
Child Advocacy Centers	C	3,900	957,545	1,140,893	3,900	799,763	983,111
Domestic Violence Prevention	C	3,600	4,194,278	4,894,621	3,600	3,605,882	4,306,225
Crime Victims Assistance	C	3,500	--	12,269,424	5,500	--	16,130,204
Sexual Assault Services	C	6,500	--	335,369	6,500	--	332,882
Total--Office of the Governor			$ 5,151,823	$ 18,640,307		$ 4,405,645	$ 21,752,422
Attorney General							
Child Death Review Board	C	400	--	111,100	400	--	111,100
Child Visitation Centers	F	1,010	--	298,508	1,010	--	298,508
DARE Program	C	12,120	--	10,000	12,120	--	10,000
Consumer Protection	C	404	--	15,150	404	--	15,150
Child Abuse & Neglect Prog.	C	2,100	--	335,887	2,100	--	335,887
Domestic Abuse Programs	F	35,350	--	735,557	35,350	--	735,557
Total--Attorney General			$ --	$ 1,506,202		$ --	$ 1,506,202
State Treasurer							
K.I.D.S. Matching Grant	C	943	$ 485,000	$ 485,000	1,081	$ 533,000	$ 533,000
Learning Quest	F	66,936	--	379,308	69,613	--	406,320
Total--State Treasurer			$ 485,000	$ 864,308		$ 533,000	$ 939,320
Judiciary							
Child Support Enforcement	C	137,015	--	978,345	137,015	--	978,345
Child Welfare	N	--	--	373,462	--	--	436,260
Court Serv. Officers--Civil	C	24,980	8,496,037	10,761,425	24,980	8,496,037	10,761,425
Permanency Planning	C	2,245	--	611,058	2,245	--	612,423
Total--Judiciary			$ 8,496,037	$ 12,724,290		$ 8,496,037	$ 12,788,453
Total--General Government			**$ 14,132,860**	**$ 33,970,107**		**$ 13,434,682**	**$ 37,221,397**
Human Services							
Department for Children & Families							
Adoption Support	C	8,710	20,629,883	36,928,044	8,923	21,337,206	37,916,846
Disability Determination Svcs	C	7,020	--	2,635,452	7,020	--	2,653,095
Child Care Assistance	F	11,350	11,127,749	44,981,400	10,203	10,429,859	41,339,604
Child Care Quality	N	--	--	2,847,754	--	--	2,847,754
Community Services	F	357	1,457,179	1,457,179	357	1,457,179	1,457,179
Low Income Energy Assist.	F	56,159	--	13,752,313	56,159	--	13,685,387
Family Preservation In-Home	F	2,551	823,163	10,210,702	2,551	823,163	10,210,702
Family Services	F	--	924,716	1,801,250	--	924,716	1,801,250
Independent Living	C	923	383,994	1,919,973	923	383,994	1,919,973
KS Early Head Start	C	865	--	8,831,200	865	--	8,831,200
Permanent Custodianship	C	234	811,346	811,346	229	793,013	793,013
Reintegration/Foster Care	C	6,214	89,720,000	155,584,668	6,509	97,234,000	161,159,784
Temp. Assist. for Families	F	12,935	--	17,648,965	12,201	303,093	16,720,250
Vocational Rehab. Svcs.	C	1,002	633,298	3,036,410	1,093	881,424	4,357,645
Child Support Enforcement	F	141,079	--	34,558,421	144,922	--	33,103,812
Children's Cabinet Grants	C	--	--	13,181,095	--	--	18,596,714
Quality Init.-Infants/Toddlers	C	--	--	500,000	--	--	500,000
Total--Children & Families			$ 126,511,328	$ 350,686,172		$ 134,567,647	$ 357,894,208

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	16	--	237,945	16	--	237,945
Department for Aging & Disability Services							
Autism Waiver	C	60	469,508	602,673	60	469,508	602,673
Technical Assistance Waiver	C	590	11,611,770	26,618,114	590	11,611,770	26,618,114
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	719,119	250,000	--	1,000,000
AAPS--Women & Children	C	859	10,123	2,050,311	1,020	--	2,050,311
AAPS--Youth Programs	C	884	8,545	540,000	5,000	--	500,000
Positive Behavior Support	C	15	60,112	135,066	15	63,072	140,646
HCBS DD Waiver Svcs.	N	1,000	18,139,265	41,998,761	1,000	18,186,566	42,001,307
Head Injury Rehab Facilities	C	2	330,517	765,263	2	352,331	818,994
Mental Health 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	71,518,024	20,000	2,207,681	2,707,516
Mental Health--PRTF & Rehab	C	1,288	13,934,232	31,052,685	1,350	14,594,544	32,298,366
Total--Aging & Disability Services			$ 75,935,725	$ 257,371,788		$ 79,997,942	$ 194,841,503
Health & Environment--Health							
Black Infant Mortality	C	--	13,913	13,913	--	13,913	13,913
CP Posture Seating	C	250	105,537	168,201	300	105,537	168,201
Child Care Licensing	F	141,100	556,829	3,963,537	141,000	569,308	3,989,254
Child Lead Poison Prevention	C	68,680	--	331,727	68,680	--	339,663
Child Special Health Service	F	5,050	416,574	1,713,479	5,250	436,350	1,645,979
Immunizations	C	72,734	1,107,024	3,868,015	72,734	1,107,025	3,378,345
Infant & Toddler Services	C	9,350	--	9,753,106	9,550	--	9,763,697
Maternal & Child Health	N	74,089	2,176,586	7,641,660	75,000	2,171,486	6,518,897
Medicaid Regular Medical	F	244,000	390,000,000	890,000,000	247,660	408,000,000	930,450,500
Migrant Health	F	2,222	98,837	1,562,123	2,222	97,029	1,571,016
Newborn. Hearing Loaner	F	51	--	47,161	51	--	47,161
Newborn Screening	C	40,000	91,570	804,512	40,000	94,440	819,172
Children's Health Insurance	C	51,400	13,400,000	99,600,000	52,200	8,000,000	102,000,000
School Health	C	--	353,061	741,907	--	353,061	691,907
WIC	C	112,100	--	62,465,603	113,080	--	62,497,864
Total--KDHE--Health			$ 408,319,931	$ 1,082,674,944		$ 420,948,149	$ 1,123,895,569
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			**$ 610,768,676**	**$ 1,690,972,541**		**$ 635,515,430**	**$ 1,676,870,917**

Education

Department of Education							
Capital Improvement Aid	C	460,477	--	163,300,000	461,000	--	181,000,000
Vocational & Tech. Education	C	21,210	--	4,350,000	21,210	--	4,350,000
Communities in Schools	C	20,200	--	50,000	20,200	--	50,000
Nutrition Services	C	540,000	2,510,486	196,802,079	540,000	2,510,486	203,535,117
Block Grants to USDs	C	460,477	2,696,232,055	3,435,071,827	461,000	2,677,840,313	3,448,504,642
Parent Education	C	19,000	--	7,237,635	19,000	--	7,237,635
Pre-K Pilot	C	1,500	--	4,799,812	1,500	4,799,812	4,799,812
Safety Education	C	16,000	--	803,774	16,000	--	1,531,027
Kansas Reading Success	C	--	--	2,100,000	--	2,100,000	2,100,000
Children's Cabinet Programs	C	--	--	--	--	19,049,711	19,991,946
Special Education Services	C	83,000	424,902,949	533,606,949	83,000	423,980,455	532,684,455
Total--Department of Education			$ 3,123,645,490	$ 4,348,122,076		$ 3,130,280,777	$ 4,405,784,634

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	1,600	5,303,578	7,181,181	1,600	534,208	6,891,855
School for the Deaf							
Education of Deaf Children	C	700	8,682,239	10,737,237	700	8,862,694	10,631,984
Emporia State University							
Ctr. for Early Childhood Ed.	C	126	13,955	478,978	126	13,955	478,978
Expanding Your Horizons	C	273	11,110	16,716	273	11,110	16,716
Family Literacy Program	C	560	348	32,877	560	348	32,717
MASTER-IT	C	24	18,584	23,432	24	18,584	23,432
Reading Related Services	C	372	23,012	23,012	372	23,470	23,012
Sonia Kovalevsky Math Day	C	61	--	1,515	61	--	1,515
Total--Emporia State University			$ 67,009	$ 576,530		$ 67,467	$ 576,370
Fort Hays State University							
Herndon Clinic	C	485	577,796	959,124	485	557,796	959,124
Tigers Tots Nursery Center	C	24	--	89,840	24	--	89,840
Total--Ft. Hays State University			$ 577,796	$ 1,048,964		$ 557,796	$ 1,048,964
Kansas State University							
Early Childhood Laboratory	C	49	83,282	110,160	49	83,282	110,160
Family Center	C	62	53,456	60,157	62	53,456	60,157
Hoeflin Stone House	C	50	109,070	395,869	50	109,070	395,869
KSDE Food Program	C	70	--	7,000	70	--	7,000
Speech & Hearing Center	C	65	194,435	343,579	65	194,435	343,579
Total--Kansas State University			$ 440,243	$ 916,765		$ 440,243	$ 916,765
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			$ 2,393,197	$ 7,142,653		$ 2,393,197	$ 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
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	$ 109,105		$ 36,057	$ 109,105
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	--	45,500	222	--	45,500
Pediatric Seizure Clinic	F	313	--	14,300	313	--	14,300
PKU Screening Program	C	1,919	--	51,400	1,919	--	51,400
Pediatric Consultation Services	C	313	--	10,100	313	--	10,100
Center for Child Health/Dev't.	F	1,040	--	14,800	1,040	--	14,800
Special Health Care Srvcs.	F	1,608	--	171,750	1,608	--	171,750
Project EAGLE	C	202	--	2,733,566	202	--	2,733,566
Cerebral Palsy Clinic	F	93	--	--	93	--	--
Sutherland Institute	C	76	--	44,300	76	--	44,300
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	--	3,645	81	--	3,645
Total--KU Medical Center			$ --	$ 3,089,361		$ --	$ 3,089,361
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
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	56,500	16,689	26,602	61,500	16,689	26,602
State Library							
KS Talking Books Services	C	100	634,269	782,844	110	634,269	782,844
Summer Reading Program	C	101,760	--	40,500	102,000	--	40,500
KS Reads to Preschoolers	C	--	3,570	3,570	--	--	3,800
Children's Ebook Collections	C	483,782	--	101,600	527,086	--	103,000
Learning Foreign Language	C	19,500	--	172,650	19,900	--	177,830
Total--State Library			$ 637,839	$ 1,101,164		$ 634,269	$ 1,107,974
Total--Education			**$ 3,141,949,232**	**$ 4,388,894,245**		**$ 3,143,972,492**	**$ 4,446,168,874**

Public Safety

Department of Corrections--Juvenile Justice							
Community Case Mgt.	C	1,400	7,923,501	8,099,794	1,375	7,074,117	7,291,123
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
Department of Corrections--Juvenile Justice, Cont'd							
JABG	C	249	--	30,983	210	--	25,000
Delinquency Prevention	C	1,051	--	378,744	1,345	--	483,232
Prevention/Intervention	C	19,000	1,761,049	1,761,049	19,500	1,761,049	1,761,049
Total--Department of Corrections			$ 21,017,827	$ 21,837,281		$ 20,383,874	$ 21,400,338
Kansas Juvenile Correctional Complex							
Operations	C	210	14,455,172	14,923,397	210	14,655,013	15,095,507
Larned Juvenile Correctional Facility							
Operations	C	137	8,164,002	8,822,489	137	8,395,936	8,492,598
Adjutant General							
Starbase	C	4,949	--	742,350	4,949	--	742,350
Total--Public Safety			**$ 43,637,001**	**$ 46,325,517**		**$ 43,434,823**	**$ 45,730,793**
Agriculture & Natural Resources							
Department of Wildlife, Parks & Tourism							
Archery in the Schools	C	35,400	--	30,000	41,300	--	30,000
Boating Safety	C	2,200	--	60,000	2,200	--	60,000
Fishing Clinics	C	62,000	--	89,000	62,000	--	89,000
Furharvester Education	C	1,400	--	7,000	1,400	--	7,000
Hunter Education	C	10,000	--	203,000	10,000	--	203,000
Pass It On Program	C	3,500		60,000	3,800		60,000
Wildlife Education Service	C	212,000	--	294,792	220,000	--	294,792
Total--Wildlife, Parks & Tourism			$ --	$ 743,792		$ --	$ 743,792
Total--Agriculture & Natural Resources			**$ --**	**$ 743,792**		**$ --**	**$ 743,792**
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	--	700,000	95,950	--	700,000
Youth Leadership Summit	C	1,010	--	98,980	1,010	--	98,980
Total--Dept. of Transportation		246,440	$ --	$ 1,187,830		$ --	$ 1,187,830
Total--Transportation			**$ --**	**$ 1,187,830**		**$ --**	**$ 1,187,830**
Total--Children's Programs			**$ 3,810,487,769**	**$ 6,162,094,032**		**$ 3,836,357,427**	**$ 6,207,923,603**

Debt Service

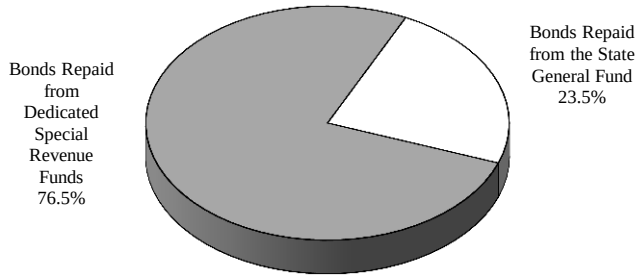
Debt Service Summary

Types of Debt

The State of Kansas uses debt financing to pay for various projects and obligations. There are four types of debt instruments used by the state and its agencies.

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 provides state agencies and other public and private organizations access to the capital markets.

Total Bond Indebtedness



FY 2017

KDFA facilitates the issuing of debt to fund capital improvements for local government projects; acquisition, and renovation of state office space; construction and renovation of state university facilities; prison construction or expansion; and energy conservation improvements. KDFA also issues bonds or other debt instruments to finance health care facilities and a portion of the state's retirement obligations. 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, 23.5 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.

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.

Master Lease Purchase Program. The third 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.

Facilities Conservation Improvement Program. The fourth 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.

Ratings

KDFA works with rating agencies Moody's and Standard and Poor's to facilitate the state's issuer credit ratings.

Moody's current issuer rating for Kansas is "Aa2" which means the state's bond obligations are generally of high quality and have low credit risk. Moody's has

cited Kansas' moderate debt levels, strong governance, low unemployment, and a diverse economy as strengths. The rating was downgraded from "Aa1" in April 2014 with Moody's pointing to low general fund balances, the use of non-recurring measures to balance the budget, and unfunded pension liabilities. Moody's considers the rating outlook for Kansas to be stable.

Standard & Poor's issuer rating for Kansas is "AA" which means a very strong capacity to meet financial commitments. Standard & Poor's has cited Kansas' economy and governmental framework as strengths. Challenges for Kansas include low general fund balances and unfunded pension liabilities. Standard & Poor's reduced its bond rating for Kansas in August 2014 from "AA+" partially because of these challenges. These challenges also contribute to the negative rating outlook by Standard & Poor's.

Debt Projects

Following are brief descriptions of new or changing projects that are debt financed. Descriptions of capital improvement projects that utilize debt financing can be found in the capital improvement section of this volume. For a list of all debt financed projects, please refer to the table at the end of this section.

Department of Administration

KPERS Pension Obligation Bonds. To improve the funded status of the State/School Group within the retirement system, the state issued pension obligation bonds on two occasions. The first issuance occurred in 2004 in which approximately $500.0 million of bonds were issued under Series 2004C. The second issuance occurred in 2015 in which approximately $1.0 billion of bonds were issued through Series 2015H. In both instances the proceeds of the bonds were provided to KPERS and applied to the KPERS Trust Fund. The proceeds were subject to the existing investment allocation plans of the KPERS portfolio.

The debt service for both bonds is paid by the Department of Administration. For FY 2016, a total payment of $64,816,619 will be made with $13,440,000 from principal and $51,376,619 from interest. Of the total amount, $31,420,517 will be financed from the State General Fund and $33,396,102 will be from the Expanded Lottery Act Revenues Fund (ELARF). The total payment of $98,371,378 for FY 2017 will consist of $32,385,000 for principal and $65,986,378 for interest. Of the total payment, $65,314,070 will be from the State General Fund and $33,057,308 will be from the ELARF.

Restructuring Debt Service. In CY 2009 and CY 2010, several bonds were issued to restructure existing debt and provide savings as a result of favorable financial conditions that were present at that time. The total debt service in FY 2016 is $3,530,798 from the State General Fund. Of the total amount, $1,380,000 is for principal and $2,150,798 is from interest. For FY 2017, the total payment is $3,538,328 including $1,444,000 for principal and $2,094,328 for interest. Of the total amount, $3,085,839 is financed from the State General Fund and $452,489 is from a special revenue fund that is financed by a transfer from the State Highway Fund.

Refunding Debt Service. Series 2015A was issued in FY 2015 and refunded several existing bonds including 2005H, 2006A, 2006L, and 2007K. Like with the debt service restructuring, the bond was issued to take advantage of favorable financial conditions. For FY 2016, the total debt service is $9,530,800 from the State General Fund. Only a principal payment will be made in FY 2016. The FY 2017 debt service of $13,140,800 from the State General Fund includes principal of $3,610,000 and interest of $9,530,800.

Public Broadcasting Debt Service. The Department has been paying the debt service on bonds issued to assist Kansas public television stations with switching from analog to digital formats. For FY 2016, the total debt service is $103,069 from the Expanded Lottery Act Revenues Fund (ELARF). Of the total amount, $15,000 is for principal and $88,069 is for interest. The total payment in FY 2017 is $440,862 from ELARF and includes $360,000 from principal and 80,862 from interest.

National Bio & Agro-Defense Facility. Several bonds were issued to provide the State's portion of the capital improvements for the National Bio and Agro-Defense Facility (NBAF) adjacent to the Kansas State University campus in Manhattan. The NBAF will be a $1.25 billion, 713,000 square-foot research complex

that will house state-of-the-art laboratories to protect the nation's food supply and agriculture economy. The federal government will own the facility, which will support the U.S. Department of Homeland Security and the U.S. Department of Agriculture.

The debt service for the State's share of the costs is paid by the Department of Administration. For FY 2016, total debt service is $15,855,322 including $2,840,000 from principal and $13,015,322 from interest. The total debt service for FY 2017 is $16,247,336 and includes $2,945,000 from principal and $13,302,336 from interest.

Wichita State University

Previously titled the "Technology Transfer and Experiential Learning Building" this building will include laboratories for the College of Engineering and a Maker Space open to paying members and scholarship recipients—part of a national trend toward providing expensive high technology equipment in a center that can be accessed by students, faculty and the public to develop their ideas for invention. It will be the first building constructed on WSU's planned Innovation Campus. The Innovation Campus is being developed to provide a venue for researchers and technologists from private enterprise to work closely with WSU faculty, staff and students to create and deploy globally competitive technologies. Primary funding for the project will come from a Sedgwick County Public Building Commission bond issue. The bond funds will be supplemented with approximately $2.0 million from the state engineering expansion grant in both FY 2016 and FY 2017 and private donations.

Pittsburg State University

Various Projects. The university has recently undertaken a number of projects on campus to include a new fine and performing arts facility; renovating the Weede Physical Education Building; and adding the Robert W. Plaster Center, a new multi-use facility for indoor track, field events, and practice space. Debt service on these projects is estimated at $1.3 million in FY 2016 and $1.6 million in FY 2017 and is being paid from student fees and private funds.

Indebtedness of the State

State General Fund Budgeted Debt Service

	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate	Prin. Balance June 30, 2017 Estimate
Department of Administration					
Principal--John Redmond Reservoir	--	131,382	830,000	845,000	15,715,000
Interest	--	--	844,600	828,000	
Principal--Debt Service Refunding	--	--	9,530,800	9,539,400	187,680,000
Interest	--	1,477,826	--	3,825,000	
Principal--KU Medical Education Building	--	--	--	--	21,795,000
Interest	--	169,517	1,089,750	1,089,750	
Principal--Statehouse Renovations	11,020,000	--	--	--	208,990,000
Interest	11,693,064	--	--	--	
Principal--KPERS Pension Obligation Bonds	--	2,738,000	--	18,300,000	1,379,955,000
Interest	1,598,000	--	31,420,517	47,014,070	
Principal--Debt Restructuring	--	1,345,000	1,380,000	1,440,000	40,650,000
Interest	2,182,023	2,200,772	2,150,798	1,641,839	
Principal--Transportation Bonds	8,580,000	8,960,000	9,380,000	9,815,000	10,230,000
Interest	7,568,312	4,328,709	1,054,213	621,519	
Principal--NBAF	3,035,000	2,710,000	2,840,000	2,945,000	263,290,000
Interest	3,014,599	3,339,777	13,015,322	13,302,336	
Kansas Public Employees Retirement System					
Principal	3,125,000	--	--	--	--
Interest	81,406	--	--	--	
Board of Regents					
Principal--KPERS Obligation	1,715,000	--	--	--	--
Interest	44,676	--	--	--	
Principal--Postsecondary Inst. Improve.	--	--	--	--	--
Interest	692,663	517,281	294,875	107,375	
Kansas State University					
Principal--Steam Tunnels	18,498	30,077	--	--	--
Interest	14,250	20,334	--	--	
Pittsburg State University					
Principal--Armory/Classroom Project	190,000	200,000	205,000	--	--
Interest	132,797	74,997	16,800	--	
Principal--Energy Conservation Project	300,000	485,323	505,616	515,272	2,715,000
Interest	47,041	132,987	128,384	118,728	
University of Kansas					
Principal--Pharmacy School Construction	1,869,600	2,080,000	2,165,000	2,255,000	21,404,288
Interest	1,760,809	2,044,832	1,961,939	1,865,652	
University of Kansas Medical Center					
Principal--Energy Conservation Projects	535,000	1,005,206	1,037,170	1,079,581	6,555,000
Interest	370,737	363,717	346,589	316,482	
Wichita State University					
Principal--Aviation Research Facilities	1,610,000	--	--	--	--
Interest	37,674	--	--	--	

Indebtedness of the State

	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate	Prin. Balance June 30, 2017 Estimate
Department of Corrections					
Principal--Facilities Improvements	193,184	747,246	335,000	370,000	2,855,000
Interest	776,981	99,898	183,137	146,862	
Principal--El Dorado Rec./Diagnostic Unit	945,000	995,000	--	--	--
Interest	453,638	229,230	--	--	
Kansas Bureau of Investigation					
Principal--KBI Lab	--	--	2,095,000	2,105,000	53,220,000
Interest	--	--	2,229,724	2,216,069	
Adjutant General					
Principal--Armory Rehab & Repair	1,795,000	1,835,000	405,000	420,000	5,060,000
Interest	909,210	636,924	286,272	269,987	
Principal--Training Center	360,000	375,000	390,000	405,000	1,335,000
Interest	363,223	224,443	85,544	68,631	
Principal--Armory/PSU Facility	70,000	70,000	75,000	80,000	--
Interest	47,985	27,091	6,200	3,200	
Kansas State Fair					
Principal--Fairground Improvements	155,000	535,000	560,000	585,000	4,925,000
Interest	247,751	309,566	285,950	263,550	
Total					
Principal	**$ 35,516,282**	**$ 24,242,234**	**$ 31,733,586**	**$ 50,699,253**	**$ 2,226,374,288**
Interest	**$ 32,036,839**	**$ 16,197,901**	**$ 55,400,614**	**$ 73,699,050**	
Total--SGF Budgeted Debt Service	**$ 67,553,121**	**$ 40,440,135**	**$ 87,134,200**	**$ 124,398,303**	

Special Revenue Fund Budgeted Debt Service

Department of Administration					
Principal--Statehouse Renovations	--	--	13,005,000	11,905,000	See SGF Bonds
Interest	--	--	8,652,820	8,196,492	
Principal--Public Broadcasting Digital	90,000	90,000	15,000	360,000	4,285,000
Interest	148,328	118,166	88,069	80,862	
Principal--KPERS Pension Obligation Bonds	12,275,000	10,097,000	13,440,000	14,085,000	See SGF Bonds
Interest	22,265,850	23,300,128	19,956,102	18,972,308	
Principal--Debt Restructuring	--	--	--	--	See SGF Bonds
Interest	--	--	--	452,489	
Department of Commerce					
Principal--Impact Program	17,090,000	17,800,000	17,360,000	18,225,000	129,155,000
Interest	8,724,550	8,010,350	7,139,725	6,272,275	
Principal--1430 Topeka Facility Improv.	90,000	95,000	100,000	100,000	600,000
Interest	46,383	41,775	36,900	32,150	
Department for Aging & Disability Services					
Principal--State Security Hospital Const.	180,000	2,675,000	2,780,000	2,885,000	20,225,000
Interest	1,211,400	1,169,443	1,064,481	965,363	
Principal--St. Hospital Rehab. & Repair	2,585,000	1,705,722	1,750,000	1,835,000	13,355,000
Interest	846,904	865,645	842,450	754,950	

Indebtedness of the State

	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate	Prin. Balance June 30, 2017 Estimate
Health & Environment--Environment					
Principal--Revolving Fund Water Projects*	41,010,845	41,580,000	42,750,000	29,330,000	277,005,000
Interest	19,849,100	18,121,086	16,288,814	14,392,770	
Department of Labor					
Principal--Unemp. Ins. Benefit IT Sys.	2,310,000	2,405,000	2,515,000	--	--
Interest	336,088	173,670	125,750	--	
Principal--Headquarters Improvement	190,000	195,000	205,000	215,000	1,215,000
Interest	87,919	80,323	72,328	63,923	
Board of Regents					
Principal--Research Initiative	--	--	--	--	--
Interest	155,400	44,435	--	--	
Emporia State University					
Principal--Student Housing	415,000	450,000	450,000	475,000	5,235,000
Interest	291,799	273,652	260,105	242,105	
Principal--Memorial Union Refurbishing	585,000	600,000	610,000	630,000	1,069,985
Interest	483,401	472,980	457,985	439,685	
Principal--Student Rec. Bldg. Addition	150,000	160,000	165,000	175,000	795,000
Interest	73,470	65,970	57,970	49,720	
Fort Hays State University					
Principal--Lewis Field Renovation	75,000	75,000	80,000	85,000	200,000
Interest	16,037	16,366	14,893	11,693	
Principal--Memorial Hall Renovation	355,000	370,000	380,000	395,000	4,405,000
Interest	239,582	225,896	212,168	196,858	
Kansas State University					
Principal--Salina Student Housing	67,535	--	--	--	--
Interest	2,196	--	--	--	
Principal--Steam Tunnels	--	10,588	44,561	48,687	--
Interest	--	6,566	25,135	23,204	
Principal--Student Housing	1,945,000	2,275,000	2,085,000	3,430,000	129,290,000
Interest	3,106,626	4,612,632	5,397,522	5,300,969	
Principal--Student Union Parking	400,000	420,000	435,000	450,000	14,340,000
Interest	636,642	621,446	663,173	646,208	
Principal--Ackert Hall Restoration	135,000	84,217	--	--	--
Interest	5,500	1,400	--	--	
Principal--Farrell Library Expansion	260,000	265,000	250,000	--	--
Interest	12,900	7,650	2,500	--	
Principal--Energy Conservation Projects	2,966,975	3,177,645	3,263,582	3,361,434	14,889,779
Interest	1,304,909	1,281,281	1,248,695	1,159,318	
Principal--Student Union Renovation	550,000	333,859	570,000	1,315,000	605,000
Interest	69,125	29,063	47,025	154,553	
Principal--Salina Student Life Ctr. Const.	--	--	--	--	1,600,000
Interest	81,600	81,188	81,600	81,600	

Indebtedness of the State

	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate	Prin. Balance June 30, 2017 Estimate
Principal--Child Care Center	115,000	120,000	125,000	130,000	5,540,000
Interest	281,992	277,780	273,297	267,475	
Principal--Recreation Center Expansion	500,000	505,000	510,000	525,000	19,525,000
Interest	837,622	859,016	816,785	803,625	
Principal--Research & Development	1,075,000	1,130,000	1,180,000	1,240,000	29,480,000
Interest	1,300,127	1,249,653	1,195,661	1,137,256	
Principal--Landfill Remediation	85,000	90,000	90,000	90,000	3,230,000
Interest	123,919	122,219	120,419	118,619	
Principal--Engineering Facility	--	1,010,000	915,000	960,000	15,730,000
Interest	--	645,652	753,044	707,294	
Principal--Chiller Plant	--	--	1,685,000	1,780,000	51,520,000
Interest	--	--	2,183,267	2,092,969	
Principal--Seaton Hall Architecture Building	--	--	--	1,332,000	57,900,000
Interest	--	--	--	2,368,000	
Pittsburg State University					
Principal--Student Housing	730,000	739,060	772,508	796,089	45,070,000
Interest	1,027,999	1,006,674	978,844	945,230	
Principal--Research Initiative	--	--	--	--	3,000,000
Interest	155,385	155,386	155,400	155,400	
Principal--Overman/Bonita	220,000	235,000	240,000	255,000	1,205,000
Interest	53,247	60,679	48,838	39,975	
Principal--Over./Plaster/Fine Arts/Weed Bldg.	--	285,000	825,000	1,170,000	31,210,000
Interest	--	1,368,454	1,153,372	1,123,447	
Principal--H. Mann Adm. Bldg. Renovation	240,000	245,000	255,000	265,000	285,000
Interest	30,160	25,349	19,713	12,550	
Principal--Student Health Center Const.	50,000	50,000	50,000	55,000	435,000
Interest	25,782	24,146	22,361	20,261	
Principal--Energy Conservation	51,655	63,638	74,969	82,243	See SGF Bonds
Interest	98,794	94,207	84,638	73,214	
Principal--Parking Expansion	175,000	180,000	185,000	190,000	3,325,000
Interest	250,981	243,925	235,445	225,500	
University of Kansas					
Principal--Student Housing	850,000	915,000	2,015,000	1,980,000	61,850,000
Interest	1,032,425	838,838	2,636,994	2,547,094	
Principal--Child Care Facility Renovation	165,000	175,000	175,000	185,000	385,000
Interest	21,676	36,800	29,800	22,800	
Principal--Parking Facilities	455,000	1,140,000	1,185,000	1,230,000	5,460,000
Interest	377,450	363,803	318,203	270,803	
Principal--Stu. Rec. Ctr. Improvements	1,390,000	1,450,000	1,505,000	300,000	3,750,000
Interest	340,478	284,816	227,409	167,934	
Principal--Law Enforcement Ctr. Restor.	800,000	830,000	860,000	895,000	11,245,000
Interest	613,188	583,188	549,988	515,588	
Principal--Jayhawk Towers	670,000	1,040,000	1,325,000	1,375,000	17,920,000
Interest	794,708	462,935	435,209	380,809	

Indebtedness of the State

	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate	Prin. Balance June 30, 2017 Estimate
Principal--Energy Conservation	2,178,938	2,199,667	2,273,085	2,365,741	14,530,000
Interest	866,758	945,537	915,798	837,679	
Principal--Engineering Facility	--	--	1,905,000	2,000,000	5,156,325
Interest	1,640,189	3,227,722	3,251,575	3,156,325	
University of Kansas Medical Center					
Principal--Parking Garage Construction	405,000	--	430,000	410,000	7,860,000
Interest	374,401	--	424,839	311,212	
Principal--Research & Development Facility	2,380,000	2,495,000	2,595,000	2,200,000	34,365,000
Interest	1,686,458	1,571,487	1,450,004	1,387,725	
Wichita State University					
Principal--Student Housing	560,000	830,000	1,655,000	1,710,000	64,190,000
Interest	267,500	1,978,877	3,224,073	3,172,373	
Principal--Research & Development	720,000	750,000	790,000	830,000	3,175,000
Interest	289,378	254,704	217,945	178,650	
Principal--Energy Conservation	789,632	821,090	853,802	887,816	4,453,731
Interest	300,238	268,780	236,068	202,054	
Principal--Experiential Engineering Project	--	--	--	--	44,945,000
Interest	--	--	2,100,345	1,933,822	
Principal--Rhatigan Student Center	1,425,000	1,510,000	1,585,000	1,665,000	14,170,000
Interest	927,750	860,658	780,500	701,250	
Department of Corrections					
Principal--Improvements & Expansion	105,000	26,207	110,000	115,000	245,000
Interest	23,520	9,120	16,325	12,100	
Principal--Topeka & Larned Fac. Restor.	5,710,000	2,985,000	3,130,000	3,290,000	10,840,000
Interest	1,205,242	997,933	863,000	706,500	
Principal--Facilities Improvements	566,816	52,754	500,000	500,000	See SGF Bonds
Interest	--	380,417	--	--	
Highway Patrol					
Principal--Fleet Acquisition/Service	295,000	305,000	325,000	340,000	360,000
Interest	77,200	61,820	45,281	27,825	
Principal--Olathe Inspect. Fac. Restoration	60,000	--	--	--	--
Interest	2,999	--	--	--	
Department of Wildlife, Parks & Tourism					
Principal--Johnson County Office	60,000	65,000	65,000	70,000	1,240,000
Interest	81,766	78,749	76,341	72,965	
Principal--Energy Conservation	50,000	40,000	40,000	45,000	1,080,000
Interest	30,275	58,550	56,950	55,350	
Kansas Department of Transportation					
Principal--Highway Projects	103,310,000	113,405,000	102,670,000	107,310,000	1,551,795,000
Interest	60,417,707	74,142,562	86,739,709	92,457,245	
Total					
Principal	**$ 209,912,396**	**$ 220,551,447**	**$ 235,152,507**	**$ 227,879,010**	**$ 2,744,739,820**
Interest	**$ 135,553,023**	**$ 153,161,547**	**$ 175,373,650**	**$ 177,698,413**	
Total Special Rev. Fund Debt Service	**$ 345,465,419**	**$ 373,712,994**	**$ 410,526,157**	**$ 405,577,423**	

* 8.9 percent of debt service paid through PMIB loan.

Indebtedness of the State

	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate	Prin. Balance June 30, 2017 Estimate
Off Budget					
Department of Administration					
Principal--Memorial Hall Restoration	310,000	325,000	340,000	360,000	785,000
Interest	94,375	82,375	65,750	48,250	
Principal--Eisenhower Building Restoration	1,290,000	1,330,000	1,390,000	1,450,000	18,585,000
Interest	1,101,656	1,049,256	987,906	916,906	
Principal--Facilities Improvement Projects	485,000	505,000	525,000	590,000	See Pub. Broad.
Interest	217,275	198,650	175,044	149,250	
Kansas Department of Transportation					
Principal--Communication System	190,700	199,600	209,200	218,900	568,200
Interest	66,158	57,143	47,707	37,816	
Principal--Revolving Fund	6,100,000	5,730,000	19,015,000	3,725,000	22,820,000
Interest	2,238,823	2,006,329	1,794,210	968,660	
Total					
Principal	**$ 8,375,700**	**$ 8,089,600**	**$ 21,479,200**	**$ 6,343,900**	**$ 42,758,200**
Interest	**$ 3,718,287**	**$ 3,393,753**	**$ 3,070,617**	**$ 2,120,882**	
Total--Off Budget Debt Service	**$ 12,093,987**	**$ 11,483,353**	**$ 24,549,817**	**$ 8,464,782**	

Pool Money Investment Board Loans

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

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

Master Lease Program

Health & Environment--Health					
Principal	217,643	217,643	229,715	--	--
Interest	41,045	41,045	13,903	--	
Larned State Hospital					
Principal	--	8,543	8,632	8,784	18,035
Interest	--	674	4,547	432	

Indebtedness of the State

	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate	Prin. Balance June 30, 2017 Estimate
Department of Education					
Principal	175,616	554,020	--	--	--
Interest	17,717	1,229	--	--	
Board of Regents					
Principal	5,369	5,698	4,547	--	--
Interest	957	628	621	--	
Fort Hays State University					
Principal	38,289	38,652	39,019	--	--
Interest	1,099	736	369	--	
Kansas State University					
Principal	250,697	248,706	203,726	154,553	128,820
Interest	7,941	13,497	7,761	3,953	
Pittsburg State University					
Principal	30,854	38,628	14,469	8,415	--
Interest	1,998	1,345	253	82	
University of Kansas Medical Center					
Principal	142,924	27,885	--	--	--
Interest	6,059	939	--	--	
Wichita State University					
Principal	93,375	--	--	--	--
Interest	1,328	--	--	--	
Department of Correction (from JJA)					
Principal	35,397	36,881	--	--	--
Interest	3,019	1,534	--	--	
Department of Agriculture					
Principal	41,802	113,285	114,804	117,004	626,266
Interest	4,332	12,350	10,832	8,632	
Total					
Principal	**$ 1,031,966**	**$ 1,289,941**	**$ 614,912**	**$ 288,756**	**$ 773,121**
Interest	**$ 85,495**	**$ 73,977**	**$ 38,286**	**$ 13,099**	
Total--Master Lease Program	**$ 1,117,461**	**$ 1,363,918**	**$ 653,198**	**$ 301,855**	
Off Budget					
Department of Administration					
Principal	1,316,437	521,810	523,443	515,872	145,196
Interest	47,714	15,286	14,130	6,771	
Total--Off Budget Master Lease	**$ 1,364,151**	**$ 537,096**	**$ 537,573**	**$ 522,643**	**$ 145,196**

Facilities Conservation Improvement Program

Kansas Neurological Institute					
Principal	210,464	108,909	170,469	170,469	274,899
Interest	35,659	28,749	21,531	21,531	
Parsons State Hospital & Training Center					
Principal	145,369	151,449	157,784	164,384	441,675
Interest	42,423	36,342	30,007	23,406	
School for the Blind					
Principal	35,134	36,826	38,600	40,459	42,408
Interest	8,794	7,302	5,328	3,469	

Indebtedness of the State

	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate	Prin. Balance June 30, 2017 Estimate
School for the Deaf					
Principal	72,202	75,222	78,368	81,646	219,370
Interest	21,070	18,050	14,904	11,626	
Fort Hays State University					
Principal	280,118	300,024	320,924	342,862	1,842,959
Interest	123,460	111,802	99,321	85,974	
Kansas State University					
Principal	233,591	--	--	--	--
Interest	3,134	--	--	--	
Pittsburg State University					
Principal	85,741	485,323	505,616	515,272	2,253,987
Interest	36,088	132,987	128,384	118,728	
University of Kansas Medical Center					
Principal	990,714	1,005,206	1,037,170	1,079,581	7,222,489
Interest	530,135	363,717	346,589	316,482	
Ellsworth & Labette Correctional Facilities					
Principal	99,352	94,291	--	--	--
Interest	5,787	1,720	--	--	
Lansing Correctional Facility					
Principal	421,850	--	--	--	--
Interest	11,392	--	--	--	
Larned Correctional Mental Health Facility				--	
Principal	18,557	18,056	--	--	--
Interest	1,500	329	--		
Norton Correctional Facility					
Principal	196,029	--	--	--	--
Interest	7,836	--	--	--	
Topeka Correctional Facility					
Principal	78,016	80,169	--	--	--
Interest	8,961	6,808	--	--	
Winfield Correctional Facility					
Principal	165,655	--	--	--	--
Interest	5,036	--	--	--	
Total					
Principal	**$ 3,032,792**	**$ 2,355,475**	**$ 2,308,931**	**$ 2,394,673**	**$ 12,297,787**
Interest	**$ 841,275**	**$ 707,806**	**$ 646,064**	**$ 581,216**	
Total--FCI Program	**$ 3,874,067**	**$ 3,063,281**	**$ 2,954,995**	**$ 2,975,889**	

Capital Budget

Capital Budget Summary

FY 2016 Expenditures

The capital budget approved by the 2015 Legislature for FY 2016 totaled $800,246,992 from all funding sources, including $20,884,610 from the State General Fund. The Governor's revised estimate of capital expenditures for the same fiscal year now totals $851,798,141 from all funding sources, including $21,469,868 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.

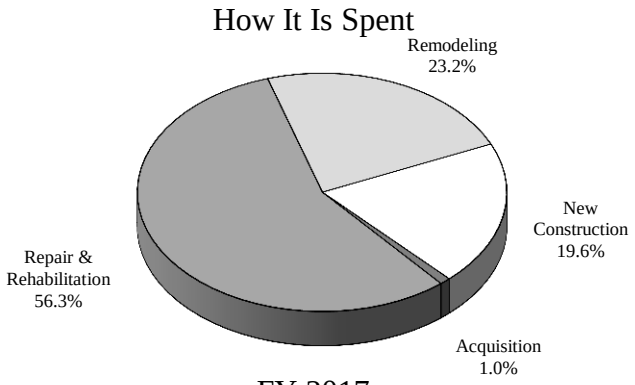
FY 2017 Expenditures

The capital budget recommended by the Governor for FY 2017 is $1,365,758,597, including $21,312,144 from the State General Fund. Other major funding sources include $1,025,833,619 from the State Highway Fund, $53,614,992 from the aggregate of the three building funds, and the remaining $264,997,842 from special revenue funds and university funds. Expenditures from all funding sources for capital improvements increased $156,253,245 over the over the approved FY 2017 capital budget. The increase can be attributed mainly to an increase of $98.2 million in capital improvement expenditures from the Kansas Department of Transportation.

The Governor is recommending $1,986,200 from the State Highway Fund in FY 2017 for the Kansas Department of Transportation to relocate the subarea in Concordia. The current subarea is no longer adequate to conduct maintenance activities, store materials, and for vehicles to safely enter and exit the facility. The new facility will provide more efficient and safe operations.

Construction on the Kansas Bureau of Investigation's new forensic laboratory, located on the campus of Washburn University, was completed in October 2015. To pay for the construction of the forensic laboratory, the Governor's recommendations include debt service payments of $4,324,724 in FY 2016 and $4,321,069 in FY 2017 from the State General Fund.

The Governor's recommendations include $1,445,275 from federal forfeiture funds in FY 2016 for the Highway Patrol to fulfill the remaining construction costs for a replacement Troop F facility in Sedgwick County.



FY 2017

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 56.3 percent, includes projects intended to keep facilities in working order. Renovation and remodeling, the second largest project category at 23.2 percent, is more extensive than just repairs, often converting facilities to a different use. New construction, which is 19.6 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 1.0 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.

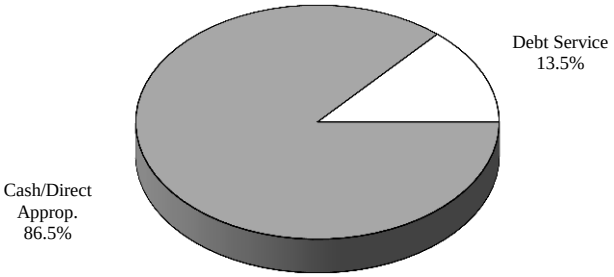
The state gives priority to maintaining its existing facilities before considering new construction. Other criteria for assessing the priority of capital projects include safety for state employees and visitors, compliance with prevailing building codes, modifications to enhance accessibility for the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



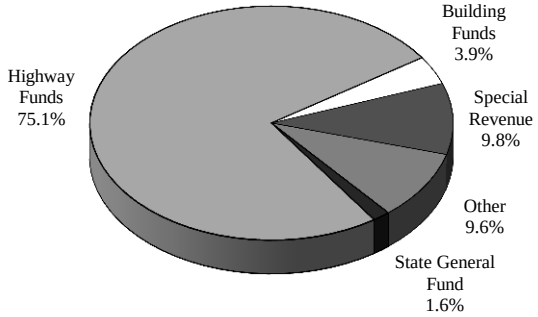
FY 2017

Transportation projects are by far the largest part of the state's capital budget. They constitute 75.1 percent of the FY 2017 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 lottery ticket sales. The table on the next page shows the status of the building funds, including the past two complete fiscal years, the current year, and the budget year.

How It Is Financed

by Funding Source



FY 2017

Building Funds

The one-mill tax on real property is expected to generate approximately $32.1 million in FY 2016 and $33.1 million in FY 2017 for the Educational Building Fund. EBF expenditures total $62.0 million for FY 2016 and $35.7 million in FY 2017.

Revenues to the State Institutions Building Fund, which are derived from a half mill levy on real property, are estimated to be $16.0 million in FY 2016 and $16.6 million in 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 $26.1 million are recommended for FY 2016 and $18.4 million are recommended 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 $7.6 million are recommended for FY 2016 and $5.0 million is recommended for FY 2017.

Status of State Building Funds

	FY 2014 Actual	FY 2015 Actual	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Educational Building Fund				
Beginning Balance	$ 21,074,591	$ 24,651,457	$ 27,820,548	$ 1,254,280
Released Encumbrances/Adjs.	1,000	--	--	--
Property Tax	30,755,755	32,126,278	32,074,093	33,100,093
Motor Vehicle Taxes	3,262,464	3,484,666	3,380,063	3,427,046
Other Receipts/Recoveries	--	2,585,257	--	--
Resources Available	$ 55,093,810	$ 62,847,658	$ 63,274,704	$ 37,781,419
Expenditures	$ 30,442,353	$ 35,027,110	$ 62,020,424	$ 35,700,000
State Institutions Building Fund				
Beginning Balance	$ 12,053,182	$ 10,331,620	$ 10,367,272	$ 1,944,376
Released Encumbrances/Adjs.	30,274	157,231	--	--
Property Tax	15,373,058	16,027,151	16,037,047	16,550,047
Motor Vehicle Taxes	1,630,987	1,742,072	1,690,032	1,713,523
Other Receipts/Refunds	--	301,729	--	--
Resources Available	$ 29,087,501	$ 28,559,803	$ 28,094,351	$ 20,207,946
Expenditures	$ 18,755,881	$ 18,192,531	$ 26,149,975	$ 18,404,463
Correctional Institutions Building Fund				
Beginning Balance	$ 2,154,607	$ 2,293,827	$ 2,818,026	$ 201,960
Released Encumbrances/Adjs.	39	1,460	--	--
Gaming Revenues	4,992,000	4,992,000	4,992,000	4,992,000
Resources Available	$ 7,146,646	$ 7,287,287	$ 7,810,026	$ 5,193,960
Expenditures	$ 4,852,819	$ 4,469,261	$ 7,608,066	$ 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. The Department is charged with the upkeep of the Capitol Complex area. The area consists of the Curtis State Office Building, the Docking State Office Building, the Landon State Office Building, the Eisenhower State Office Building, Grounds Shop, and Memorial Hall. Expenditures of $1,775,752 in FY 2016 and $1,975,752 in FY 2017 are recommended by the Governor from the State General Fund for ongoing maintenance projects. Examples of projects include asbestos abatement, minor building refurbishments, and replacement of major equipment components.

Judicial Center Rehabilitation & Repair. Funds are regularly provided to the Department of Administration for the purposes of addressing maintenance or repairs needed for the Judicial Center. The funds are in addition to and help supplement revenues received from the Monumental Building Surcharge. Expenditures of $73,860 in FY 2016 and $73,861 in FY 2017 are recommended to maintain the Judicial Center.

State Facilities Improvements. The Monumental Building Surcharge is also used for maintenance and repairs of the Statehouse and Cedar Crest. The surcharge is supplemented with appropriations from the State General Fund to address emergency or unplanned maintenance. Resources of $147,588 each for FY 2016 and FY 2017 are provided from the State General Fund for Statehouse and Cedar Crest maintenance costs.

Statehouse Improvements—Debt Service. The restoration of the Statehouse was largely financed through the issuance of several bonds. The total debt service for FY 2016 is $21,657,820 and includes principal of $13,005,000 and interest of $8,652,820. Of the total payment in FY 2016, $2,640,800 is from the Expanded Lottery Act Revenues Fund (ELARF) and $19,017,020 is from the Statehouse Debt Service—SHF Fund. The Statehouse Debt Service—SHF Fund is capitalized from a transfer from the State Highway Fund.

For FY 2017, the total debt service is $20,101,492 and includes principal of $11,905,000 and interest of $8,196,492. Of the total FY 2017 payment, $2,640,800 is from ELARF and $17,460,692 is from the Statehouse Debt Service—SHF Fund.

State Buildings Rehabilitation & Repair (Off Budget). Resources of $400,000 for FY 2016 and $425,000 in FY 2017 from the State Buildings Depreciation Fund are provided for general maintenance of Capitol Complex buildings. Expenses from this "off budget" source will be used for building systems maintenance, replacing broken windows, asbestos abatement, and minor building refurbishments.

Expenditures that are designated "off budget" mean expenditures that are not included in the total reportable budget. Many of the Department of Administration's expenditures are financed by service charges that are paid by other agencies. To prevent double counting of expenditures, the reportable budget contains only agency expenditures that are tied to the services they receive from the Department. The Department's expenditures use the same dollars which are recorded and tracked but are considered off budget.

Memorial Hall—Debt Service (Off Budget). Renovation of Memorial Hall was approved in CY 1995 for the purposes of creating office space. A portion of the project cost was funded through bonds, which were issued in CY 1998. The bonds were partially refunded in CY 2010.

The total debt service for FY 2016 is $405,750 and includes principal of $340,000 and interest of $65,750. For FY 2017, the total payment is $408,250 and includes principal of $360,000 and interest of $48,250.

All payments are made from the State Buildings Operating Fund, which is an off budget funding source.

Eisenhower Building—Debt Service (Off Budget). In FY 2000, the state purchased the 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. The total debt service for FY 2016 is $2,377,906 and includes principal of $1,390,000 and interest of $987,906. For FY 2017, the total payment is $2,366,906 and includes principal of $1,450,000 and interest of $916,906.

Improvements to State Facilities—Debt Service (Off Budget). The State Buildings Depreciation Fund is used to pay the debt service from a partial refunding of a bond issue that was originally issued to make upgrades or improvements to the Landon State Office Building, former SRS buildings at State Complex West, a KDHE laboratory at Forbes Field, and Capitol Complex steam systems. The State Buildings Depreciation Fund is financed from a transfer from the State Buildings Operating Fund. The total debt service for FY 2016 is $700,044 and includes principal of $525,000 and interest of $175,044. For FY 2017, the total payment is $739,250 and includes principal of $590,000 and interest of $149,250.

John Redmond Reservoir—Debt Service. In FY 2015, bonds were issued under Series 2015A to finance the costs of dredging and other water infrastructure improvements at the John Redmond Reservoir in Coffey County. The project is coordinated through the Kansas Water Office which transfers debt service payments from the State Water Plan Fund and Water Marketing Fund to the State General Fund. The debt service is then paid by the Department of Administration. For FY 2016, the total debt service is $1,674,600 from the State General Fund and includes $830,000 for principal and $844,600 for interest. For FY 2017, total payment is $1,673,000 from the State General Fund including $845,000 for principal and $828,000 for interest.

KUMC Education Building—Debt Service. Also included as part of the Series 2015A bonds was financing for a portion of the expenditures for the construction of a health education building on the campus of the University of Kansas Medical Center. When completed, the new building will be 170,000 gross square feet and will consolidate teaching space for the Schools of Medicine, Nursing, and Health Professions program that are currently spread throughout various buildings. For FY 2016 and FY 2017, the debt service includes interest-only payments of $1,089,750 from the State General Fund.

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 for the property are financed by the Reimbursement and Recovery Fund. The debt payment in FY 2016 includes $100,000 for principal and $36,900 for interest. In FY 2017, the payment for principal is $100,000 and the interest is $32,150.

Insurance Department

Rehabilitation & Repair. For 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 on the Larned State Hospital grounds. Debt service payments on those bonds are made from the State Institutions Building Fund (SIBF). On July 1, 2012, the Department for Aging and Disability Services took responsibility for payment of this debt service. For FY 2016, the Governor recommends $3.8 million, which includes $2,780,000 for principal and $1,064,481 for interest. For FY 2017, the Governor recommends $3.8 million, which includes $2,885,000 for principal and $965,363 for interest.

Rehabilitation & Repair—State Institutions. In FY 2005, SRS, now the Department for Children and Families, received a one-time appropriation of $7.0 million from the SIBF 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 SIBF. On July 1, 2012 the Department for Aging and Disability Services took responsibility for payment of this debt service. For FY 2016, the Governor recommends $2,592,450, which includes $1,750,000 for principal and $842,450 for interest. For FY 2017, the Governor recommends $2,589,950 which consists of $1,835,000 for principal and $754,950 for interest.

For FY 2016 rehabilitation and repair projects at the State Institutions, the Governor recommends the approved amount of $6.9 million from the SIBF. The recommendation provides funding for projects such as plumbing repairs, code compliance, renovations, and other ongoing maintenance needs. For FY 2017 rehabilitation and repair projects at the State Institutions, the Governor recommends the approved amount of $3.0 million from the SIBF.

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 to help facilities realize savings in energy costs by implementing various improvements in energy management systems, lighting retrofits, mechanical structures, and water conservation measures. The debt service is then paid with the savings generated through the improvements made to each facility. The Governor recommends expenditures of $170,469 in both FY 2016 and FY 2017 for energy conservation debt service payments.

Parsons State Hospital & Training Center

Energy Conservation—Debt Service. The Parsons State Hospital participated in the Department of Administration's Facilities Conservation Improvement Program. The program was introduced to help facilities realize savings in energy costs by implementing various improvements in energy management systems, lighting retrofits, mechanical structures, and water conservation measures. The debt service is then paid with the savings generated through the improvements made to each facility. The Governor recommends expenditures of $157,784 in FY 2016 and $164,384 in FY 2017 from the SIBF for energy conservation debt service payments

Willow House Reintegration Facility. The Hospital operates a reintegration facility, Maple House, that is designed to serve and support eight Sexual Predator Treatment Program (SPTP) individuals from Larned State Hospital. The reintegration program offers individuals in the SPTP a chance to re-enter public life. During the summer of 2015, plans were made to open a second reintegration facility to support additional clients entering the program. An existing cottage at the Hospital, Willow House, will be renovated so that it can begin operations in the spring of 2016. The Governor recommends expenditures of $353,500 from the State General Fund for Willow House in FY 2016 and $3,500 in FY 2017.

Department of Labor

Rehabilitation & Repair. The Department of Labor's rehabilitation and repair projects will include lighting upgrades, restroom renovations, roofing, carpeting, and construction of a new maintenance building at 427 SW Topeka Boulevard. The Governor recommends $231,700 from special revenue funds in FY 2016 and $515,000 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 2016, the Governor recommends $205,000 for the principal payment and $72,328 for the interest payment. The Governor recommends for FY 2017, $215,000 for the principal payment and $63,923 for the interest payment. These payments are financed by the Workers Compensation Fee Fund and the Special Employment Security Fund.

Commission on Veterans Affairs Office

For FY 2016, the Governor recommends $3,122,195 from all funding sources, including $3,087,295 from the State Institutions Building Fund and $34,900 from the State General Fund for projects at the Kansas Soldiers Home, Kansas Veterans Home, and the State Veterans Cemeteries.

For FY 2017, the Governor recommends $2,248,400 from all funding sources, including $2,238,500 from the State Institutions Building Fund and $9,900 from the State General Fund for projects at the Kansas Soldiers Home, Kansas Veterans Home, and the State Veterans Cemeteries.

Kansas Soldiers Home. For FY 2016, the Governor recommends $2,348,045 from the State Institutions Building Fund for rehabilitation and repair projects at the Kansas Soldiers Home. Of this amount, $290,085 is for general rehabilitation and repair for emergency projects; $88,000 for a campus telephone system; $80,000 to demolish old and outdated structures; $200,000 for door and threshold upgrades to Halsey Hall; $66,000 to update the whirlpool room in Halsey Hall; $165,000 for campus key replacement to increase security on campus; $80,000 for window replacements in Lincoln and Grant Halls; $75,000 for a nurse call station; $240,000 for HVAC upgrades in Halsey Hall; $60,000 for electrical upgrades in Halsey Hall; $150,000 for HVAC upgrades for the rooms in Halsey Hall; $120,000 for modular boilers in Halsey Hall; $150,000 for bathroom renovations in Lincoln Hall; $363,960 for a remodel of Lincoln Hall and $220,000 for Lincoln and Grant Hall entrance renovations.

For FY 2017, the Governor recommends $1,459,000 from the State Institutions Building Fund for rehabilitation and repair projects at the Kansas Soldiers Home. Of this amount, $311,500 is for general rehabilitation and repair for emergency projects which includes $161,500 for renovations to the Custer House; $50,000 to demolish old and outdated structures; $165,000 for Lincoln and Grant Hall ADA access upgrades; $412,500 for a kitchen remodel in Halsey Hall; $80,000 for cottage roof replacements; $55,000 for electrical upgrades in Lincoln Hall; $55,000 to cover the entrance of Halsey Hall and $330,000 is for improving access to the Pershing barracks.

Kansas Veterans Home. For FY 2016, the Governor recommends $739,250 from the State Institutions Building Fund for rehabilitation and repair projects at the Kansas Veterans Home. Of this amount, $293,750 is for general rehabilitation and repair for emergency projects; $82,500 for bariatric room remodels; $110,000 for campus security enhancements; $88,000 for a campus telephone system and $165,000 for campus key replacement to increase security on campus.

For FY 2017, the Governor recommends $779,500 from the State Institutions Building Fund for rehabilitation and repair projects at the Kansas Veterans Home. Of this amount, $100,000 is for general rehabilitation and repair for emergency projects; $198,000 for replacing carpet in Triplett Hall and $481,500 for replacing windows in Bleckley Hall.

Kansas Veterans Cemeteries Program. For FY 2016, the Governor recommends $34,900 from the State General Fund for rehabilitation and repair projects at the Veterans Cemeteries. Part of this amount will be used to replace storage unit covers at the cemetery at WaKeeney. The state has veterans cemeteries at Fort Dodge, WaKeeney, Winfield, and Fort Riley. For FY 2017, the Governor recommends $9,900 from the State General Fund for rehabilitation and repair projects at the Veterans Cemeteries.

Education

School for the Blind

Rehabilitation & Repair. For FY 2016, the Governor recommends expenditures of $409,835 from the State Institutions Building Fund for general maintenance of

buildings and grounds at the Kansas City campus. For FY 2017, the Governor recommends $240,000 in expenditures.

Upgrade Campus Security System. The Governor recommends expenditures totaling $522,915 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 $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 $545,605 in FY 2016 and $290,000 in FY 2017. 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.

Upgrade Campus Security System. The Governor recommends expenditures totaling $510,954 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 $78,368 in FY 2016 and $81,646 in FY 2017 from the State Institutions Building Fund.

Board of Regents & Regents Universities

For the Board of Regents and Regents universities, the Governor recommends $160.3 million in FY 2016 and $167.7 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 2016, the universities have $54.0 million, which includes $29.0 million distributed by the Board. The universities have two years to spend their allocation. The Governor recommends $35.7 million in FY 2017, which includes $32.0 million for rehabilitation and repairs across all universities and $3.7 million added by the 2015 Legislature to pay the debt service on Kansas State University's School of Architecture.

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 following table. An example of this would be debt service paid by the endowment association or athletic corporation. The Governor recommends $38.5 million in principal payments in FY 2016 and $41.3 million in FY 2017. Included in the "Regents Universities Capital Improvement Projects" table are the following projects.

Emporia State University's New Residential Life Facility. Emporia State University is planning for future improvements, renovations and new residential facilities for the campus. The University's budget includes expenditures of $21.6 million from housing fees in FY 2017.

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 2015 Legislature provided bonding authority of $60.0 million in FY 2017 and added $3.7 million from the Education Building Fund to pay the debt service beginning in FY 2017. The Seaton Court area will be the first phase of remodeling. The University has one of the most highly regarded architectural schools in the country.

Regents Universities Capital Improvement Projects

Governor's Recommendation

FY 2016	Educ. Bldg. Fund	Repair Funds	Other Funds	Debt Service Principal	Total
Board of Regents	$ --	$ --	$ --	$ --	$ --
Emporia State University	4,506,172	27,000	1,975,603	1,225,000	7,733,775
Fort Hays State University	3,084,632	95,351	31,400,000	780,924	35,360,907
Kansas State University	16,847,367	334,401	5,775,000	11,153,143	34,109,911
KSU--ESARP	--	--	450,000	--	450,000
KSU--Vet. Med. Center	--	--	3,395,328	--	3,395,328
Pittsburg State University	4,198,605	33,612	950,000	3,113,093	8,295,310
University of Kansas	11,408,193	600,000	12,521,441	13,293,085	37,822,719
KU Medical Center	5,797,236	--	9,500,000	4,062,170	19,359,406
Wichita State University	8,178,219	235,738	500,000	4,883,802	13,797,759
Total	$ 54,020,424	$ 1,326,102	$ 66,467,372	$ 38,511,217	$160,325,115

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	--	27,000	22,150,000	1,280,000	23,457,000
Fort Hays State University	--	--	25,030,000	822,862	25,852,862
Kansas State University	--	--	3,439,300	14,662,121	18,101,421
KSU--ESARP	--	--	--	--	--
KSU--Vet. Med. Center	--	--	--	--	--
Pittsburg State University	--	30,000	700,000	3,328,604	4,058,604
University of Kansas	--	190,000	13,990,000	12,470,741	26,650,741
KU Medical Center	--	--	26,500,000	3,689,581	30,189,581
Wichita State University	--	100,000	2,160,000	5,092,816	7,352,816
Total	$ 32,000,000	$ 347,000	$ 93,969,300	$ 41,346,725	$167,663,025

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, and other health professions. The total project is expected to cost approximately $75.0 million, of which $50.0 million will be paid from bond proceeds and $25.0 million from private gifts. A portion of the bonds were refinanced and will be repaid with State General Fund support through the Department of Administration and the remaining amount through funds raised by the Medical Center. The Medical Center's budget includes project costs of $9.0 million in FY 2016 and $26.0 million in FY 2017 from restricted fees.

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 Weist Hall "B" will be removed in FY 2017. In addition, the University will use approximately $20.7 million in FY 2016 and $15.0 million in FY 2017 from tuition and housing fees on the project.

Fort Hays State University's Institute of Applied Technology & Art & Education Buildings. The Institute of Applied Technology was constructed in 1952. It is currently located in Davis Hall, but no longer meets the needs of the Institute. FHSU was authorized by the 2015 Legislature to raze Davis Hall and construct a new 54,000 square foot facility. Included in the University's budget is $8.0 million from tuition in both FY 2016 and FY 2017 to construct the Applied Technology building and $830,000 in FY 2017 for the Art and Education building.

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, residence halls and dining facilities; renovating libraries; constructing buildings for schools of business at KU, KSU and WSU; providing new laboratories; building a new fine and performing arts center at PSU; and improving student centers and sports and recreational facilities.

Additional projects are also undertaken as part of the state research and engineering initiatives including those developed on WSU's Innovation Campus and as part of KU's Innovation Way.

Historical Society

Rehabilitation & Repair. The Governor recommends $250,000 from the State General Fund for general rehabilitation and repair projects for the Historical Society in FY 2016 and also in FY 2017. The agency 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.

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

Grinter Place South Porch Restoration. For FY 2016, the Governor recommends $50,000 in private funds to restore the two-story ornamental south porch of the house at Grinter Place. The project will make the site safe for visitors and will also restore the site to its original appearance.

Hollenberg Station Exterior Restoration & Interior Repairs. For FY 2016, the Governor recommends $55,000 in private gifts and federal monies to restore Hollenberg Station. The station is constructed entirely of pure walnut and years of exposure to the elements have caused the site to deteriorate.

Repair & Replace Roof at State Archives. For FY 2016, the Governor recommends $42,500 from agency fee funds to repair and replace the roof over the State Archives building. The project consists of removing flat portions of the roof, installing a more energy efficient roofing system, and making repairs to skylights and adjoining gable metal roofs.

Shawnee Indian Mission West Building Restoration. For FY 2016, the Governor recommends $40,000 in private gifts to renovate the Shawnee Indian Mission. The Mission has one of the oldest brick buildings in the State. The West Building of the Mission is made of wood and is deteriorating as a result of exposure to the elements.

Kaw Mission Rehabilitation. For FY 2017, the Governor recommends $293,500 in private funds to be spent to rehabilitate the Kaw Mission in Council Grove. The project involves updating mechanical and electrical systems, providing ADA accessibility to the first and second floors, and restoring architectural components of the site.

Last Chance Store Masonry & Wood Repairs. For FY 2017, the Governor recommends $25,000 in federal funds to repair the Last Chance Store. The Store is located in Council Grove and served as the final stop for supplies along the Santa Fe Trail. The monies will fund general repairs caused by exposure to the elements.

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 2016, $3,804,660 from the CIBF is provided to support various repair projects at the correctional facilities. Maintenance funding of $4,104,900 in FY 2017 is recommended.

Juvenile Correctional Facilities Rehabilitation & Repair. To fund various general maintenance projects at the state's two juvenile correctional facilities, $2,131,611 in FY 2016 and $516,910 in FY 2017 are recommended from the State Institutions Building Fund (SIBF).

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 $1,018,137 in FY 2016 ($835,000 principal; $183,137 interest) and $1,016,862 in FY 2017 ($870,000 principal; $146,862 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.

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 2016, $126,325 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 $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 $3,993,000 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 2016, $368,739 from the Correctional Industries Fund will be used for various rehabilitation and repair projects. For rehabilitation and repair projects in FY 2017, the Governor recommends $75,126 from the Correctional Industries Fund.

Kansas Correctional Industries Administration Building Expansion. The addition of new divisions and programs has required additional staff at KCI. To accommodate this growth, $870,000 from the Correctional Industries Fund will be spent in FY 2017 to remodel and expand the current KCI Administration Building.

Kansas Correctional Industries Expand Private Industry Buildings. The private industry buildings at Ellsworth Correctional Facility and Lansing Correctional Facility need to be expanded to boost manufacturing capacity. For FY 2016, expenditures of $587,423 from the Correctional Industries Fund will provide $382,000 to expand and upgrade the electrical system for the Allied Building and $205,423 is recommended to assist Moly Manufacturing with a building expansion. In FY 2017, $800,000 for a private industries building to be constructed at a location to be determined. All expenditures recommended will come from the Correctional Industries Fund.

Kansas Correctional Industries Roof Replacement. For FY 2016, $1.2 million from the Correctional Industries Fund is recommended to replace various building roofs at the Hutchinson 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 were rehabilitated, and certain armories were 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 $691,272 in FY 2016 from the State General Fund to finance the debt service payments. For the FY 2016 amount, $405,000 is for the principal payment and $286,272 is for the interest payment. In FY 2017, the Governor recommends a debt service payment of $689,987 from the State General Fund. Of the FY 2017 amount, $420,000 is for principal and $269,987 is for interest. Because of a technical error, for both FY 2016 and FY 2017, the Governor's recommendations include a reduction of $40,282 to the interest portion of the debt service payments.

Armory Construction—Debt Service. For FY 2016, the Governor recommends $81,200 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, $75,000 will be used for principal and $6,200 will be used for interest. Expenditures of $83,200 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 $3,200 is for interest. The Governor's recommendations are the same as the amounts approved by the 2015 Legislature.

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 2016, the Governor recommends $475,544 from the State General Fund to finance the debt service payment on bonds issued for the construction. Of the FY 2016 requested amount, $390,000 will be for principal and $85,544 will be for interest. In FY 2017, the

Governor recommends $473,631 from the State General Fund. Of the FY 2017 amount, $405,000 will be for principal and $68,631 will be used for interest. The Training Center will assist the state in meeting training requirements and improving the proficiency and capabilities of all first responders and public safety organizations as well as the National Guard. The amounts recommended by the Governor are the same as the amounts approved by the 2015 Legislature.

Armory Renovation. For the rehabilitation and repair of armories and facilities in Kansas, the Governor recommends $1,058,964 in FY 2016 from all funding sources, including $279,482 from the State General Fund and $1,053,378 from all funding sources, including $276,689 from the State General Fund in FY 2017.

State Emergency Management Operations & Training Center. The Governor recommends the approved amount of $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 recommends $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. The amounts recommended by the Governor are the same as the amounts approved by the 2015 Legislature.

KHP Training Academy Wall Repairs. To replace both the east and west retaining walls at the Highway Patrol Training Academy in Salina, the Governor recommends expenditures of $783,264 from federal forfeiture funds in FY 2016. The 2015 Legislature approved $631,300 for the retaining wall project; however, the Governor's recommendation includes additional expenditures of $151,964 for a 10.0 percent contingency funding plan and for architecture and design fees.

KHP Training Academy Water Line Replacement. In FY 2016, the Governor recommends $753,800 from federal forfeiture funds for the replacement of water lines, controls, and coils at the Highway Patrol Training Academy in Salina. The 2015 Legislature approved $292,740 for the water line project, but no funding was included for the replacement of coils and controls. Included in the Governor's recommendation are additional expenditures of $461,040 for the agency to replace the water lines and various controls and coils.

Troop F Construction. For FY 2016, the Governor recommends $1,445,275 from federal forfeiture funds to fulfill the remaining construction costs for the replacement Troop F facility in Sedgwick County.

Fleet Facility Debt Service. Included in the Governor's recommendations are $370,281 in FY 2016 and $367,825 in FY 2017 for the debt service payments on the Highway Patrol fleet facility. Of the FY 2016 amount, $325,000 is for the principal portion and $45,281 is for the interest portion. For the FY 2017 amount, $340,000 is for principal payment and $27,825 is for interest payment. All amounts recommended by the Governor will come from the Kansas Highway Patrol Operations Fund. The amounts recommended by the Governor are the same as the amounts approved by the 2015 Legislature.

Kansas Bureau of Investigation

Rehabilitation & Repair. The approved budget of $100,000 from the State General Fund in both FY 2016 and FY 2017 for rehabilitation and repair projects for the agency's buildings and facilities is recommended by the Governor.

Forensic Laboratory Debt Service. To pay the debt service for 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 and $4,321,069 for FY 2017. Of the FY 2016 recommended amount, $2,095,000 is for the principal payment and $2,229,724 is for the interest payment. The principal portion in FY 2017 will be $2,105,000 and the interest portion will be $2,216,069.

The amounts recommended by the Governor for both FY 2016 and FY 2017 were approved by the 2015 Legislature.

Agriculture & Natural Resources

Kansas State Fair

Rehabilitation & Repair. The 2015 Legislature approved expenditures of $340,000 in FY 2016 and $636,000 in FY 2017 for rehabilitation and repair of the fairgrounds located in Hutchinson. Rehabilitation and repair projects include asphalt repairs, exterior siding replacement, and roof replacement. The Governor did not recommend changes to the approved amounts.

Master Plan Debt Service. For debt service payments to finance the Capital Improvement Master Plan, the 2015 Legislature approved expenditures from the State General Fund of $560,000 in FY 2016 and $585,000 in FY 2017. The Governor did not recommend any changes to the approved amounts.

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 2016 and FY 2017, the 2015 Legislature authorized funding for these purposes in the amounts of $5,594,000 and $5,410,000, respectively. For the revised FY 2016 budget, the agency asked for additional funding of $120,000 from fee funds for a water line at the agency's Region 2 office. The agency did not request changes for FY 2017. The Governor recommends expenditures of $5,714,000 for FY 2016 and recommends no change to the FY 2017 approved budget.

For maintenance of the facilities managed by the Department, which is a part of general rehabilitation and repair, the 2015 Legislature approved expenditures in FY 2016 of $3,694,000. For FY 2016, the Governor recommends $3,814,000 from all funding sources. Of this amount, $1,240,800 is from the Parks Fee Fund; $1,195,600 is from the Wildlife Fee Fund; $3,600 is from the Boating Fee Fund; $375,000 is from the Outdoor Recreation, Acquisition, Development and Planning Fund; $515,000 is from the Federally Licensed Wildlife Areas Fund; and $484,000 is from the State Agriculture Production Fund.

For FY 2017, the total approved budget for maintenance of facilities is $3,510,000. Of this amount, $1,200,000 is from the Parks Fee Fund; $1,160,000 is from the Wildlife Fee Fund; $375,000 is from the Outdoor Recreation, Acquisition, Development and Planning Fund; $435,000 is from the Federally Licensed Wildlife Areas Fund; and $340,000 is from the State Agriculture Production Fund. No changes were recommended to the FY 2017 approved budget.

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 2015 Legislature authorized expenditures of $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. The Governor does not recommend changes to these amounts.

Land/Wetland Acquisition & Development. Both land and wetlands are acquired and developed by the Department in order to provide wildlife viewing, habitat preservation, hunting and other recreational opportunities to all citizens. For FY 2016 and FY 2017, the 2015 Legislature authorized expenditures of $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 each year. For land acquisition, the Legislature authorized expenditures from the Wildlife Fee Fund of $100,000 in FY 2016 and $400,000 in FY 2017. No changes are recommended to these amounts.

River Access. To continue the agency's long-range program to increase river access in Kansas, the 2015 Legislature authorized expenditures of $100,000 from the Boating Fee Fund for both FY 2016 and FY 2017. The Governor does not recommend changes to these approved amounts.

Motorboat Access. The U.S. Fish and Wildlife Service requires at least 10.5 percent of the federal funds received by the Department to be used for motorboat access projects, which include lighting, parking, toilet facilities, boat ramps, and fish cleaning stations. The 2015 Legislature authorized the agency to spend $1,690,000, with $1,490,000 from the Wildlife Fee Fund and $200,000 from the Boating Fee Fund in FY 2016 and $1,598,000, with $1,398,000 from the Wildlife Fee Fund and $200,000 from the Boating Fee Fund in FY 2017. The Governor did not recommend changes to these approved amounts.

Cabin Site Preparation. To continue the Department's successful program of providing cabins at state parks and other public lands, the 2015 Legislature authorized the Department to spend $300,000 from the Cabin Revenue Fund in FY 2016 and FY 2017 for cabin site preparation, which includes construction of foundations and provision of utilities. The cabin program is self-supporting through revenue from the use of cabins by the public. The Governor did not recommend changes to the approved amounts.

Trails Development. The demand by Kansans for trails on which to hike, horseback ride, and enjoy leisurely walks in a natural environment continues to increase. For FY 2016 and FY 2017, the Legislature authorized the agency to spend $400,000 each year from federal funds for trails development and improvement. The Governor did not recommend changes to the approved amounts.

Shooting Range Development. Because the safe and proper use of firearms is vital to hunting and inherent to many of the activities of the Kansas Department of Wildlife and Parks, providing facilities to practice marksmanship and the safe handling of firearms is an important part of the agency's mission. To help address the critical shortage of shooting facilities in the state, for FY 2016 and FY 2017, the 2015 Legislature authorized expenditures of $250,000 each year from the Wildlife Fee Fund for shooting range development. The Governor did not recommend changes to these amounts.

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 2015 Legislature approved expenditures for debt service principal of $105,000 for FY 2016 and $115,000 for FY 2017. No changes were made to the approved amounts.

Transportation

Department of Administration

Comprehensive Transportation Program—Debt Service. In CY 2006, bonds were issued for the Department of Transportation's Comprehensive Transportation Program. The debt service for the bonds is paid by the Department of Administration. The total payment for FY 2016 is $10,434,213 from the State General Fund and includes $9,380,000 for principal and $1,054,213 for interest. The total amount for FY 2017 is $10,436,519 including $9,815,000 for principal and $621,519 for interest.

Department of Transportation

Preservation. This project category includes all activities to preserve the State Highway System in an as-built condition. Those activities include resurfacing roads, repairing bridges and culverts, painting bridges, emergency repairs, installing signs and lighting, and marking pavement. For FY 2016, total expenditures of $242,740,880 from the State Highway Fund are recommended for preservation. For FY 2017, the recommended amount is $463,493,019 from the same funding source.

City & County Construction. Expenditures of $137,342,865 in FY 2016 and $125,852,661 in FY 2017 from the State Highway Fund are recommended for the cost of improvements to city and county highways and streets. These local construction projects are funded by federal or state aid and matching monies by the cities and counties.

Construction Contracts. This project category captures the expenditures needed to undertake highway construction contracts for KDOT modernization and expansion activities. Modernization projects are designed to bring roadways up to current standards. Expansion activities improve safety, relieve

congestion, and enhance economic development. For FY 2016, a total of $320,234,495 will be spent on state projects. However, the financing of the projects will come from the Highway Fund Bond Proceeds Fund rather than the State Highway Fund. Because the KDOT budget shows bond proceeds, capital improvement expenditures funded with bond proceeds are reduced or removed to prevent expenditures from being counted twice. As a result, this project shows no FY 2016 expenditures in the capital improvements table on the following pages. Currently, no bonds are expected to be used for FY 2017. State project expenditures in that fiscal year are estimated to be $316,364,028 from the State Highway Fund.

Design Contracts. This category contains expenditures related to hiring contract professional engineers and other services to provide assistance with construction plan preparation and right-of-way acquisitions for T-WORKS expansion and modernization projects. It also includes contractual service expenditures to maintain the agency's various IT systems used for project planning and designs. It is recommended that $27,289,485 in FY 2016 and $16,004,223 in FY 2017 from the State Highway Fund be used for design contracts.

Construction Operations. Capital improvement expenditures related to securing right-of-way and utility adjustments are included in this category. Also included are operating costs that directly support construction operations including the salaries and wages of construction and construction inspection personnel. A total of $97,248,016 is recommended for FY 2016 which includes $96,548,016 from the State Highway Fund and $700,000 from federal funds. In FY 2017, the total amount is $97,298,749 with $96,398,749 from the State Highway Fund and $900,000 from federal funds.

KDOT Buildings Rehabilitation & Repair. KDOT is responsible for the maintenance of approximately 970 buildings including KDOT and KHP offices, shops, and labs. Also included are structures used for storing chemicals, materials and equipment and washing trucks. For FY 2016, $6,187,596 is recommended from the State Highway Fund. For FY 2017, $7,720,939 is recommended. The amounts include funds to re-roof buildings, modernize subarea bay configurations, purchase land and relocate the Concordia subarea. A separate discussion regarding Concordia is provided below.

Relocate Concordia Subarea. The size and location of the Concordia subarea is no longer adequate to conduct maintenance activities, store materials and equipment, and for vehicles to safely enter and exit the facility. The Governor recommends $1,986,200 from the State Highway Fund to construct a new building to provide consolidated operations for the Concordia subarea and the area crew, including equipment storage, a wash bay building, a chemical storage dome, and a salt/sand bunker. The new facility will provide more efficient, safe and streamlined road maintenance operations in the Concordia subarea. The current facility is located in a congested area behind a commercial strip development along US-81 in Concordia. The new area sub-shop is proposed to be constructed on 20 acres of land north of the city. The land has already been purchased.

Highway Projects Debt Service. Bonds have been issued to finance various transportation programs over the course of many years. The debt service for FY 2016 is $189,409,709 from the Highway Bonds Debt Service Fund. Of the total payment, $102,670,000 is for principal and $86,739,709 is for interest. For FY 2017, the debt service is $199,767,245, with $107,310,000 for principal and $92,457,245 for interest.

Expenditures for Capital Improvements by Project

	FY 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Educational Building Fund					
Board of Regents					
Rehabilitation & Repair	--	--	--	32,000,000	32,000,000
Emporia State University					
Rehabilitation & Repair	1,723,913	4,506,172	4,506,172	--	--
Fort Hays State University					
Rehabilitation & Repair	3,154,668	3,084,632	3,084,632	--	--
Kansas State University					
Rehabilitation & Repair	9,401,307	15,901,679	15,901,679	--	--
School of Architecture Debt Service	--	--	--	1,332,000	1,332,000
School of Architecture Facilities	54,312	945,688	945,688	--	--
Pittsburg State University					
Rehabilitation & Repair	2,920,235	4,198,605	4,198,605	--	--
University of Kansas					
Rehabilitation & Repair	8,263,013	11,408,193	11,408,193	--	--
University of Kansas Medical Center					
Rehabilitation & Repair	4,916,674	5,797,236	5,797,236	--	--
Medical Education Building Construction	981,750	--	--	--	--
Wichita State University					
Rehabilitation & Repair	3,611,238	8,178,219	8,178,219	--	--
Subtotal--EBF	**$ 35,027,110**	**$ 54,020,424**	**$ 54,020,424**	**$ 33,332,000**	**$ 33,332,000**
Information Technology Operations	--	--	8,000,000	--	--
Kansas State University--Interest	--	--	--	2,368,000	2,368,000
Total--EBF	**$ 35,027,110**	**$ 54,020,424**	**$ 62,020,424**	**$ 35,700,000**	**$ 35,700,000**
State Institutions Building Fund					
Department for Aging & Disability Services					
State Hospital Rehabilitation & Repair	2,110,164	6,961,033	6,961,033	3,000,000	3,000,000
State Hospital Rehab. & Repair Debt Serv.	1,705,722	1,750,000	1,750,000	1,835,000	1,835,000
State Security Hospital Debt Service	2,942,415	2,780,000	2,780,000	2,885,000	2,885,000
Kansas Neurological Institute					
Energy Conservation Improvement Debt Serv.	--	170,469	170,469	170,469	170,469
Parsons State Hospital					
Energy Conservation Improvement Debt Serv.	48,894	157,784	157,784	164,384	164,384
Commission on Veterans Affairs					
KSH Rehabilitation & Repair	185,815	290,085	290,085	150,000	311,500
KSH Window Replacements	--	80,000	80,000	--	--
KSH Halsey Hall Modular Boilers	--	120,000	120,000	--	--
KSH Halsey Hall HVAC Upgrade	--	240,000	240,000	--	--
KSH Halsey Hall Resident Room HVAC	--	150,000	150,000	--	--
KSH Halsey Hall Door Replacement	--	200,000	200,000	--	--
KSH Halsey Hall Kitchen Renovations	--	--	--	412,500	412,500
KSH Halsey Hall Whirlpool Renovations	--	66,000	66,000	--	--
KSH Halsey Hall Covered Entrance Access	--	--	--	55,000	55,000
KSH Roof Replacements	--	--	--	80,000	80,000
KSH Nurse Call System	--	75,000	75,000	--	--
KSH Campus Structures Demolition	--	80,000	80,000	50,000	50,000
KSH Lincoln Hall Restroom Renovations	--	150,000	150,000	--	--
KSH Lincoln Hall Remodel	--	363,960	363,960	--	--
KSH Lincoln Hall Electrical Upgrade	--	60,000	60,000	55,000	55,000
KSH Entrance Renovations	--	220,000	220,000	--	--
KSH ADA Access Upgrades	--	--	--	165,000	165,000
KSH Key Replacement System	--	165,000	165,000	--	--
KSH Campus Telephone System Replacement	--	88,000	88,000	--	--
KSH Pershing Barracks Access Renovation	--	--	--	330,000	330,000
KVH Rehabilitation & Repair	143,664	293,750	293,750	100,000	100,000
KVH Bleckley Hall Window Replacement	--	--	--	481,500	481,500
KVH Driveway Redesign	76,793	--	--	--	--
KVH Campus Security Enhancement	--	110,000	110,000	--	--
KVH Key Replacement System	--	165,000	165,000	--	--
KVH Bariatric Rooms Remodel	--	82,500	82,500	--	--

Expenditures for Capital Improvements by Project

	FY 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Commission on Veterans Affairs, Cont'd					
KVH Campus Telephone System Replacement	--	88,000	88,000	--	--
KVH Triplett Hall Flooring Replacement	57,590	--	--	198,000	198,000
School for the Blind					
Rehabilitation & Repair	189,308	409,835	409,835	240,000	240,000
Maintenance Building Roof Replacement	--	4,194	--	--	--
Campus Security System Upgrade	236,900	522,915	522,915	309,817	309,817
Energy Conservation Improvement Debt Serv.	36,826	38,600	38,600	40,459	40,459
HVAC Replacement	--	69,000	69,000	60,000	60,000
School for the Deaf					
Rehabilitation & Repair	474,392	545,605	545,605	290,000	290,000
Campus Life Safety & Security	608,069	510,954	510,954	300,907	300,907
Energy Conservation Improvement Debt Serv.	75,222	78,368	78,368	81,646	81,646
Roth Building Repairs	1,742,230	--	--	--	--
Campus Boilers & HVAC Upgrades	--	20,000	20,000	140,000	140,000
Department of Corrections					
Rehabilitation & Repair	--	2,131,611	2,131,611	516,910	516,910
Facility Construction Debt Service	2,985,000	3,130,000	3,130,000	3,290,000	3,290,000
Kansas Juvenile Correctional Complex					
Rehabilitation & Repair	257,965	35,362	35,362	--	--
Larned Juvenile Correctional Facility					
Rehabilitation & Repair	918,651	561,825	561,825	--	--
Subtotal--SIBF	**$ 14,795,620**	**$ 22,964,850**	**$ 22,960,656**	**$ 15,401,592**	**$ 15,563,092**
KDADS Projects--Interest	2,035,088	1,906,931	1,906,931	1,720,313	1,720,313
Parsons State Hospital--Interest	--	30,007	30,007	23,407	23,407
Kansas Neurological Institute--Interest	--	21,531	21,531	21,531	21,531
Juvenile Justice Projects--Interest	997,933	863,000	863,000	706,500	706,500
Larned State Hospital Wastewater Treatment	129,620	129,620	129,620	129,620	129,620
State Building Insurance Premium	234,270	238,230	238,230	240,000	240,000
Total--SIBF	**$ 18,192,531**	**$ 26,154,169**	**$ 26,149,975**	**$ 18,242,963**	**$ 18,404,463**
Correctional Institutions Building Fund					
Department of Corrections					
Rehabilitation & Repair	277,039	3,805,366	3,805,366	4,104,900	4,104,900
Prison Capacity Expansion Projects Debt Serv.	26,207	110,000	110,000	115,000	115,000
Infrastructure Projects Debt Service	52,754	500,000	500,000	500,000	500,000
El Dorado Correctional Facility					
Rehabilitation & Repair	163,305	305,603	305,603	--	--
Ellsworth Correctional Facility					
Rehabilitation & Repair	105,317	270,797	270,797	--	--
Hutchinson Correctional Facility					
Rehabilitation & Repair	173,554	532,386	532,386	--	--
Lansing Correctional Facility					
Rehabilitation & Repair	1,534,561	492,247	492,247	--	--
Larned Correctional Mental Health Facility					
Rehabilitation & Repair	158,770	378,640	378,640	--	--
Norton Correctional Facility					
Rehabilitation & Repair	242,217	243,515	243,515	--	--
Topeka Correctional Facility					
Rehabilitation & Repair	899,444	551,448	551,448	--	--
Winfield Correctional Facility					
Rehabilitation & Repair	210,306	146,739	146,739	--	--
Subtotal--CIBF	**$ 3,843,474**	**$ 7,336,741**	**$ 7,336,741**	**$ 4,719,900**	**$ 4,719,900**
Department of Corrections Projects--Interest	389,537	16,325	16,325	12,100	12,100
State Building Insurance Premium	236,250	255,000	255,000	260,000	260,000
Total--CIBF	**$ 4,469,261**	**$ 7,608,066**	**$ 7,608,066**	**$ 4,992,000**	**$ 4,992,000**
State General Fund					
Department of Administration					
State Facilities Improvements	105,291	147,588	147,588	147,588	147,588
Judicial Center Improvements	67,410	73,860	73,860	73,861	73,861

Expenditures for Capital Improvements by Project

	FY 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Department of Administration, Cont'd					
Capitol Complex Maintenance	2,056,553	1,775,752	1,775,752	1,975,753	1,975,753
John Redmond Reservoir Debt Service	--	830,000	830,000	845,000	845,000
Comprehensive Trans. Prog. Debt Service	8,960,000	9,380,000	9,380,000	9,815,000	9,815,000
Kansas Neurological Institute					
Energy Conservation Improvement Debt Serv.	339,472	--	--	--	--
Parsons State Hospital & Training Center					
Energy Conservation Improvement Debt Serv.	106,253	353,500	353,500	3,500	3,500
Department for Children & Families					
Rehabilitation & Repair	161,174	--	--	--	--
Commission on Veteran's Affairs					
KVCP Rehabilitation & Repair	54,000	34,900	34,900	9,900	9,900
KSH Repair & Rehabilitation	3,470	--	--	--	--
School for the Blind					
Rehabilitation & Repair	171	--	--	--	--
Emporia State University					
Rehabilitation & Repair	53,589	--	--	--	--
Kansas State University					
Rehabilitation & Repair	357,718	--	--	--	--
School of Architecture	1,500,000	--	--	--	--
Library Annex	903,088	--	--	--	--
Energy Conservation Improvement Debt Serv.	30,077	--	--	--	--
Kansas State University--ESARP					
Waters Hall Lab	258,915	--	--	--	--
KSU--Veterinary Medical Center					
Rehabilitation & Repair	6,356	--	--	--	--
Pittsburg State University					
Readiness Center Debt Service	200,000	205,000	205,000	--	--
Energy Conservation Improvement Debt Serv.	485,323	505,616	505,616	515,272	515,272
University of Kansas					
School of Pharmacy Debt Service	2,080,000	2,165,000	2,165,000	2,255,000	2,255,000
Rehabilitation & Repair	2,429	--	--	--	--
University of Kansas Medical Center					
Energy Conservation Improvement Debt Serv.	1,005,206	1,037,170	1,037,170	1,079,581	1,079,581
Rehabilitation & Repair	1,500	--	--	--	--
Wichita State University					
Aviation Research Initiative	428,334	--	--	--	--
Historical Society					
Rehabilitation & Repair	320,445	250,000	250,000	250,000	250,000
Department of Corrections					
RDU Relocation Bonds Debt Service	995,000	--	--	--	--
Infrastructure Projects Debt Service	747,246	335,000	335,000	370,000	370,000
El Dorado Correctional Facility					
Rehabilitation & Repair	55,204	--	--	--	--
Energy Conservation Improvement Debt Serv.	244,740	--	--	--	--
Ellsworth Correctional Facility					
Rehabilitation & Repair	29,721	--	--	--	--
Energy Conservation Improvement Debt Serv.	94,291	--	--	--	--
Hutchinson Correctional Facility					
Rehabilitation & Repair	105,950	--	--	--	--
Lansing Correctional Facility					
Rehabilitation & Repair	29,786	--	--	--	--
Larned Correctional Mental Health Facility					
Energy Conservation Improvement Debt Serv.	18,056	--	--	--	--
Norton Correctional Facility					
Rehabilitation & Repair	581	--	--	--	--
Topeka Correctional Facility					
Energy Conservation Improvement Debt Serv.	80,169	--	--	--	--
Rehabilitation & Repair	27,079	--	--	--	--

Expenditures for Capital Improvements by Project

	FY 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Winfield Correctional Facility					
Rehabilitation & Repair	3,991	--	--	--	--
Kansas Juvenile Correctional Complex					
Rehabilitation & Repair	1,930	--	--	--	--
Larned Juvenile Correctional Facility					
Rehabilitation & Repair	3,121	--	--	--	--
Adjutant General					
Armory Rehabilitation & Repair	468,052	279,482	279,482	276,689	276,689
PSU Armory Construction Debt Service	70,000	75,000	75,000	80,000	80,000
Great Plains Regional Train. Center Debt Serv.	375,000	390,000	390,000	405,000	405,000
Armory Repair Debt Service	1,835,000	405,000	405,000	420,000	420,000
State Emergency Operations &Training Center	--	472,000	472,000	--	--
Kansas Bureau of Investigation					
Rehabilitation & Repair	30,736	100,000	100,000	100,000	100,000
KBI Lab Debt Service	--	2,095,000	2,095,000	2,105,000	2,105,000
Kansas State Fair					
Master Plan Debt Service	535,000	560,000	560,000	585,000	585,000
Total--State General Fund	**$ 25,237,427**	**$ 21,469,868**	**$ 21,469,868**	**$ 21,312,144**	**$ 21,312,144**
Regents Restricted Funds					
Emporia State University					
Rehabilitation & Repair	85,829	1,134,748	1,134,748	527,000	527,000
Student Recreation Center Debt Service	160,000	165,000	165,000	175,000	175,000
Student Union Renovation Debt Service	600,000	610,000	610,000	630,000	630,000
Twin Towers Renovation Debt Service	450,000	450,000	450,000	475,000	475,000
Student Housing	835,718	848,718	848,718	--	--
Parking Maintenance	28,550	19,137	19,137	50,000	50,000
Residential Life Facility	--	--	--	21,600,000	21,600,000
Fort Hays State University					--
Rehabilitation & Repair	3,714,116	95,351	95,351	--	--
Energy Conservation Improvement Debt Serv.	300,024	320,924	320,924	342,862	342,862
Memorial Union Renovation	370,000	380,000	380,000	395,000	395,000
Lewis Field Renovation Debt Service	75,000	80,000	80,000	85,000	85,000
Institute of Applied Technology	--	8,000,000	8,000,000	8,000,000	8,000,000
Track & Field	--	2,300,000	2,300,000	600,000	600,000
Weist Hall Replacement	--	20,700,000	20,700,000	15,000,000	15,000,000
Department of Art Building	--	--	--	830,000	830,000
Parking Maintenance	311,077	400,000	400,000	400,000	400,000
Raze Wiest Hall	--	--	--	200,000	200,000
Kansas State University					
Rehabilitation & Repair	4,972,080	--	--	--	--
Energy Conservation Improvement Debt Serv.	3,188,233	3,308,143	3,308,143	3,410,121	3,410,121
Student Union Renovation Debt Service	333,859	570,000	570,000	1,315,000	1,315,000
Parking Facility Debt Service	420,000	435,000	435,000	450,000	450,000
Farrell Library Expansion Debt Service	265,000	250,000	250,000	--	--
Student Recreation Complex Debt Service	505,000	510,000	510,000	525,000	525,000
Parking Improvements	482,756	800,000	800,000	800,000	800,000
Landfill Remediation	90,000	90,000	90,000	90,000	90,000
Research Facility Initiative	1,130,000	1,180,000	1,180,000	1,240,000	1,240,000
Child Care Center	120,000	125,000	125,000	130,000	130,000
Student Housing	3,463,002	4,200,000	4,200,000	1,844,300	1,844,300
West Memorial Stadium Renovation	3,853,001	334,401	334,401	--	--
Engineering Complex	6,510,752	--	--	--	--
Engineering Complex Debt Service	1,010,000	915,000	915,000	960,000	960,000
College of Business	6,075,136	--	--	--	--
New Residence Hall Debt Service	--	--	--	1,315,000	1,315,000
Chiller Plant Debt Service	--	1,685,000	1,685,000	1,780,000	1,780,000
Jaradine Housing Complex Debt Service	2,275,000	2,085,000	2,085,000	2,115,000	2,115,000
Jaradine Housing Complex	--	775,000	775,000	795,000	795,000
Biology Department Debt Service	84,217	--	--	--	--

Expenditures for Capital Improvements by Project

	FY 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Kansas State University--ESARP					
Rehabilitation & Repair	142,173	--	--	--	--
SE Research & Extension Building	304,537	--	--	--	--
Swine Nursery Building	309,993	--	--	--	--
Agricultural Research	1,636,940	450,000	450,000	--	--
KSU--Veterinary Medical Center					
Small Animal Clinic Renovations	--	1,660,328	1,660,328	--	--
Library Renovation	1,050,106	--	--	--	--
Mosier Hall Remodel	1,005,893	--	--	--	--
Equine Performance Testing Facility	157,280	1,735,000	1,735,000	--	--
Pittsburg State University					
Rehabilitation & Repair	2,000,750	533,612	533,612	280,000	280,000
Energy Conservation Improvement Debt Serv.	43,638	44,969	44,969	47,243	47,243
Horace Mann Hall Debt Service	245,000	255,000	255,000	265,000	265,000
Jack H. Overman Student Center Debt Serv.	135,000	145,000	145,000	155,000	155,000
Overman Student Center	--	250,000	250,000	250,000	250,000
Student Health Center Debt Service	50,000	50,000	50,000	55,000	55,000
Student Housing Debt Service	1,144,060	1,242,508	1,242,508	1,286,089	1,286,089
New Construction Debt Service	--	480,000	480,000	815,000	815,000
Parking	170,005	200,000	200,000	200,000	200,000
Parking Improvements Debt Service	180,000	185,000	185,000	190,000	190,000
University of Kansas					
Rehabilitation & Repair	5,404,295	2,007,483	2,007,483	190,000	190,000
Energy Conservation Improvement Debt Serv.	2,199,667	2,273,085	2,273,085	2,365,741	2,365,741
Parking Facility Debt Service	1,140,000	1,325,000	1,325,000	1,375,000	1,375,000
Law Enforcement Training Center Debt Service	--	860,000	860,000	895,000	895,000
Student Housing	4,420,397	551,263	551,263	9,240,000	9,240,000
Student Housing Debt Service	1,955,000	3,085,000	3,085,000	3,095,000	3,095,000
School of Business	583,533	7,570,000	7,570,000	500,000	500,000
Parking Facilities	531,813	2,318,752	2,318,752	1,650,000	1,650,000
Child Care Debt Service	175,000	175,000	175,000	185,000	185,000
Student Recreation Center Debt Service	1,450,000	1,505,000	1,505,000	300,000	300,000
Engineering Facility	14,213	73,943	73,943	--	--
Engineering Facility Debt Service	--	1,905,000	1,905,000	2,000,000	2,000,000
Summerfield	--	600,000	600,000	2,600,000	2,600,000
Sports Medicine Remodel	512,218	--	--	--	--
University of Kansas Medical Center					
Rehabilitation & Repair	510,177	--	--	--	--
Health Education Building	429,837	9,000,000	9,000,000	26,000,000	26,000,000
Research Facility Initiative	2,495,000	2,595,000	2,595,000	2,200,000	2,200,000
Parking Maintenance	4,544	500,000	500,000	500,000	500,000
Parking Lot Improvements Debt Service	--	430,000	430,000	410,000	410,000
Wichita State University					
Rehabilitation & Repair	1,769,821	235,738	235,738	260,000	260,000
Aviation Research	137,163	--	--	--	--
Energy Conservation Improvement Debt Serv.	821,090	853,802	853,802	887,816	887,816
Student Housing Debt Service	590,000	620,000	620,000	650,000	650,000
Engineering Complex	1,014,677	--	--	--	--
Engineering Complex Debt Service	750,000	790,000	790,000	830,000	830,000
School of Business	--	--	--	1,500,000	1,500,000
Parking Maintenance	3,009,530	500,000	500,000	500,000	500,000
Rhatigan Student Center Debt Service	1,510,000	1,585,000	1,585,000	1,665,000	1,665,000
Grace Wilkie Hall	1,370,263	--	--	--	--
Jardine Fourth Floor Remodel	1,046,814	--	--	--	--
Rhatigan Student Center	2,225,300	--	--	--	--
Campus Signage	555,466	--	--	--	--
New Residence Hall Debt Service	240,000	1,035,000	1,035,000	1,060,000	1,060,000
Total--Regents Restricted Funds	**$ 87,149,543**	**$ 102,391,905**	**$ 102,391,905**	**$ 130,481,172**	**$ 130,481,172**
Special Revenue Funds					
Department of Administration					
Statehouse Improvements Debt Service	12,050,000	13,005,000	13,005,000	11,905,000	11,905,000

Expenditures for Capital Improvements by Project

	FY 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Department of Commerce					
Rehabilitation & Repair	86,790	100,000	100,000	100,000	100,000
Topeka Workforce Building Debt Service	95,000	100,000	100,000	100,000	100,000
Insurance Department					
Rehabilitation & Repair	27,106	95,000	95,000	95,000	95,000
Department on Aging & Disability Services					
Rehabilitation & Repair	35,000	--	--	--	--
Kansas Neurological Institute					
Energy Conservation Improvement Debt Serv.	69,437	--	--	--	--
Larned State Hospital					
Rehabilitation & Repair	17,188	--	--	--	--
Department for Children & Families					
Rehabilitation & Repair	120,403	--	--	--	--
Department of Labor					
Rehabilitation & Repair	95,848	231,700	231,700	215,000	215,000
Headquarters Renovation Debt Service	195,000	205,000	205,000	215,000	215,000
Maintenance Building Construction	--	--	--	300,000	300,000
Commission on Veterans Affairs					
Rehabilitation & Repair	5,809	--	--	--	--
Historical Society					
Rehabilitation & Repair	63,075	--	--	--	--
Cottonwood Ranch Fence Repair	--	--	--	25,000	25,000
Cottonwood Ranch Window Repair	--	15,000	15,000	--	--
Hollenberg Station Exterior Renovation	--	55,000	55,000	--	--
Kaw Mission Rehabilitation & Repair	--	--	--	293,500	293,500
State Archives Roof Repair	--	42,500	42,500	--	--
Shawnee Indian Mission West Building Restor.	--	40,000	40,000	--	--
Last Chance Store	--	--	--	25,000	25,000
Grinter Place South Porch Restoration	--	50,000	50,000	--	--
Department of Corrections					
Facility Construction Debt Service	2,985,000	--	--	--	--
KCI Rehabilitation & Repair	194,232	368,739	368,739	75,126	75,126
KCI Administrative Building Expansion	--	--	--	870,000	870,000
KCI Private Industries Building	263,830	587,423	587,423	800,000	800,000
KCI Roof Replacement	--	1,200,000	1,200,000	--	--
Adjutant General					
Armory Rehabilitation & Repair	6,872,142	779,482	779,482	776,689	776,689
Highway Patrol					
Rehabilitation & Repair/Scale Replacement	449,111	308,522	308,522	312,355	312,355
Fleet Facility Debt Service	305,000	325,000	325,000	340,000	340,000
Troop F Construction	3,644,305	1,445,275	1,445,275	--	--
Training Academy Wall Replacement	--	783,264	783,264	--	--
Training Academy Water Line Replacement	--	753,800	753,800	--	--
Kansas Bureau of Investigation					
Rehabilitation & Repair	249,907	--	--	--	--
Kansas State Fair					
Rehabilitation & Repair	--	249,570	249,570	380,000	263,940
Roof Repairs	--	--	--	216,000	216,000
Master Plan Study	--	50,430	50,430	--	--
Asphalt Repairs	--	40,000	40,000	40,000	40,000
Bison Arena Rehabilitation & Repair	--	--	--	--	116,060
Department of Wildlife, Parks & Tourism					
Bridge Maintenance	151,605	200,000	200,000	200,000	200,000
Trails Development	243,791	400,000	400,000	400,000	400,000
Shooting Range Development	116,382	250,000	250,000	250,000	250,000
Wetlands Acquisition/Development	95,487	650,000	650,000	650,000	650,000
Land Acquisition	1,729,191	100,000	100,000	400,000	400,000
Agricultural Land Improvements	336,470	999,000	999,000	775,000	775,000
Farlington Fish Hatchery	93,211	--	--	--	--
Roads Maintenance	2,265,269	1,700,000	1,700,000	1,700,000	1,700,000
Public Lands Major Maintenance	2,003,371	1,120,000	1,120,000	1,160,000	1,160,000

Expenditures for Capital Improvements by Project

	FY 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Department of Wildlife, Parks & Tourism, Cont'd					
Parks Rehabilitation & Repair	612,024	1,200,000	1,200,000	1,200,000	1,200,000
Kansas City District Office Debt Service	105,000	105,000	105,000	115,000	115,000
Federally Mandated Boating Access	221,522	1,490,000	1,490,000	1,398,000	1,398,000
Cabin Site Preparation	61,283	300,000	300,000	300,000	300,000
Region Two Water Line	--	--	120,000	--	--
River Access	61,820	100,000	100,000	100,000	100,000
Coast Guard Boating Projects	183,665	200,000	200,000	200,000	200,000
Outdoor Recreation Acquisition	358,860	375,000	375,000	375,000	375,000
Kansas Department of Transportation					
Debt Service on Highway Projects	113,405,000	102,670,000	102,670,000	107,310,000	107,310,000
Construction Operations	60,522	700,000	700,000	900,000	900,000
Total--Special Revenue Funds	**$ 149,928,656**	**$ 133,389,705**	**$ 133,509,705**	**$ 134,516,670**	**$ 134,516,670**
State Highway Fund					
Kansas Department of Transportation					
KDOT Buildings--Rehabilitation & Repair	7,217,314	6,187,596	6,187,596	5,734,739	7,720,939
Preservation	298,702,825	242,740,880	242,740,880	463,493,019	463,493,019
City/County Construction	152,545,273	137,342,865	137,342,865	125,852,661	125,852,661
Construction Contracts	775,727	20,234,495	--	316,364,028	316,364,028
Construction Operations	66,184,701	176,313,521	96,548,016	96,398,749	96,398,749
Design Contracts	28,682,946	27,289,485	27,289,485	16,004,223	16,004,223
Total--State Highway Fund	**$ 554,108,786**	**$ 610,108,842**	**$ 510,108,842**	**$ 1,023,847,419**	**$ 1,025,833,619**
Total--State Capital Improvements	**$ 870,090,616**	**$ 951,682,335**	**$ 851,798,141**	**$ 1,363,610,897**	**$ 1,365,758,597**
Off-Budget Expenditures					
Department of Administration					
Memorial Hall Debt Service	325,000	340,000	340,000	360,000	360,000
State Buildings Rehabilitation & Repair	--	400,000	400,000	425,000	425,000
State Facilities Improvements Debt Service	505,000	525,000	525,000	590,000	590,000
Eisenhower Building Debt Service	1,330,000	1,390,000	1,390,000	1,450,000	1,450,000
Total--Off-Budget Expenditures	**$ 2,160,000**	**$ 2,655,000**	**$ 2,655,000**	**$ 2,825,000**	**$ 2,825,000**

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. In *The FY 2017 Governor's Budget Report*, the actual fiscal year is FY 2015, the current fiscal year is FY 2016, and the budget 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. 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 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*.

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. In FY 2011, Governor Brownback imposed one targeted allotment to bring State General Fund expenditures in balance with anticipated revenues, one in FY 2012, two in FY 2015 and two in FY 2016.

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 2017 Expenditures by Function

(Dollars in Millions)

	SGF	All Funds
General Government	$ 300.9	$ 1,189.5
	4.7%	*7.4%*
Human Services	$ 1,678.6	$ 4,950.0
	26.2%	*30.7%*
Education	$ 4,006.3	$ 7,546.8
	62.5%	*46.8%*
Public Safety	$ 397.0	$ 570.1
	6.2%	*3.5%*
Ag. & Natural Resources	$ 16.4	$ 192.2
	0.3%	*1.2%*
Transportation	$ 10.4	$ 1,661.2
	0.2%	*10.3%*
Total	$ 6,409.7	$ 16,109.8
	100.0%	*100.0%*

Totals may not add because of rounding.
Excludes Statewide IT Savings.

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.

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.

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.

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.

Agriculture and Natural Resources agencies protect the natural and physical resources of the state and regulate the use of those resources. 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.

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.

Aid to Local Governments consists of payments made to governments which provide services at the local level and in most cases have taxing authority

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.

FY 2017 Expenditures by Category

(Dollars in Millions)

	SGF	All Funds
State Operations	$ 1,472.6	$ 4,817.1
	23.0%	*29.9%*
Aid to Local Governments	$ 3,369.6	$ 5,105.6
	52.6%	*31.7%*
Other Assistance, Grants, & Benefits	$ 1,519.7	$ 4,782.2
	23.7%	*29.7%*
Capital Improvements	$ 47.8	$ 1,405.0
	0.7%	*8.7%*
Total	$ 6,409.7	$ 16,109.8
	100.0%	*100.0%*

Totals may not add because of rounding.
Excludes Statewide IT Savings.

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

State Employees. A major part of the state operations category of expenditures is salary and wage payments to employees in the State Civil Service.

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. However, during the 2013 Legislative Session, Governor Brownback proposed and the Legislature approved that all agencies be placed on a biennial cycle, to improve long-term planning.

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.

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 in late November 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. Beginning in FY 2016 the School District Capital Outlay State Aid Fund is a part of the K-12 Block Grant and no demand transfers currently exist.

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 and Addictions 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 2015, the estimates of the Governor for the current fiscal year (FY 2016), and the recommendations of the Governor for the budget year (FY 2017). The Base Budget columns show amounts requested by Executive Branch agencies in their budget submission for FY 2017 in keeping with the budget approved by the 2015 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 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Summary of State Expenditures					
State Operations	4,470,900,379	4,704,522,167	4,732,622,529	4,788,046,073	4,802,070,799
Aid to Local Governments	5,037,398,156	5,106,107,079	5,087,372,373	5,122,624,155	5,105,617,855
Other Assistance	4,690,269,304	4,902,265,779	4,864,658,735	4,804,962,377	4,782,169,605
Subtotal--Operating Expenditures	**$14,198,567,839**	**$14,712,895,025**	**$14,684,653,637**	**$14,715,632,605**	**$14,689,858,259**
Capital Improvements	890,484,538	969,244,173	869,359,979	1,402,605,771	1,404,968,471
Total Expenditures	**$15,089,052,377**	**$15,682,139,198**	**$15,554,013,616**	**$16,118,238,376**	**$16,094,826,730**
Expenditures by Object					
Salaries & Wages	2,674,521,431	2,752,527,917	2,753,892,954	2,841,384,129	2,844,519,986
Contractual Services	1,339,700,067	1,424,029,018	1,439,316,050	1,404,287,751	1,406,568,142
Commodities	182,170,636	194,894,867	195,341,914	195,784,179	195,792,019
Capital Outlay	120,387,462	126,377,930	126,710,140	117,242,220	117,387,020
Debt Service	154,120,783	206,692,435	217,361,471	229,347,794	237,803,632
Subtotal--State Operations	**$4,470,900,379**	**$4,704,522,167**	**$4,732,622,529**	**$4,788,046,073**	**$4,802,070,799**
Aid to Local Governments	5,037,398,156	5,106,107,079	5,087,372,373	5,122,624,155	5,105,617,855
Other Assistance	4,690,269,304	4,902,265,779	4,864,658,735	4,804,962,377	4,782,169,605
Subtotal--Operating Expenditures	**$14,198,567,839**	**$14,712,895,025**	**$14,684,653,637**	**$14,715,632,605**	**$14,689,858,259**
Capital Improvements	890,484,538	969,244,173	869,359,979	1,402,605,771	1,404,968,471
Total Expenditures	**$15,089,052,377**	**$15,682,139,198**	**$15,554,013,616**	**$16,118,238,376**	**$16,094,826,730**
Expenditures by Fund Class					
State General Fund	6,237,003,298	6,346,497,411	6,294,446,411	6,374,350,545	6,394,668,021
State Water Plan Fund	13,207,848	14,718,078	14,718,078	12,199,985	12,199,985
Economic Development Initiatives Fund	23,521,019	24,699,867	21,952,288	24,435,769	22,151,001
Expanded Lottery Act Revenues Fund	75,736,093	72,298,919	72,298,919	71,569,918	71,569,918
Children's Initiatives Fund	48,770,812	54,884,441	45,884,441	49,202,879	--
State Highway Fund	1,161,277,450	1,208,999,148	1,120,052,475	1,639,838,218	1,650,889,706
Educational Building Fund	35,027,110	54,020,424	62,020,424	35,700,000	35,700,000
State Institutions Building Fund	18,192,531	26,154,169	26,149,975	18,242,963	18,404,463
Correctional Institutions Building Fund	4,469,261	7,608,066	7,608,066	4,992,000	4,992,000
Other Funds	7,471,846,955	7,872,258,675	7,888,882,539	7,887,706,099	7,884,251,636
Total Expenditures	**$15,089,052,377**	**$15,682,139,198**	**$15,554,013,616**	**$16,118,238,376**	**$16,094,826,730**

Schedule 1.2--State Expenditures from the State General Fund

	FY 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Salaries & Wages	1,059,060,067	1,064,825,977	1,064,415,819	1,100,893,650	1,101,786,734
Other Operating Expenditures	293,540,026	344,534,867	343,370,775	357,864,569	355,781,887
Subtotal--State Operations	**$ 1,352,600,093**	**$ 1,409,360,844**	**$ 1,407,786,594**	**$ 1,458,758,219**	**$ 1,457,568,621**
Aid to Local Governments	3,325,406,235	3,411,374,195	3,377,003,964	3,365,096,387	3,369,580,036
Other Assistance	1,525,442,436	1,500,544,504	1,484,437,985	1,502,888,795	1,519,697,220
Subtotal--Operating Expenditures	**$ 6,203,448,764**	**$ 6,321,279,543**	**$ 6,269,228,543**	**$ 6,326,743,401**	**$ 6,346,845,877**
Capital Improvements	33,554,534	25,217,868	25,217,868	47,607,144	47,822,144
Total Expenditures	**$ 6,237,003,298**	**$ 6,346,497,411**	**$ 6,294,446,411**	**$ 6,374,350,545**	**$ 6,394,668,021**
State Operations					
General Government	188,923,811	244,869,342	245,817,020	264,365,025	266,011,075
Human Services	223,177,268	229,434,895	227,930,215	236,543,463	234,440,944
Education	603,926,373	614,788,201	605,786,945	629,578,170	628,821,284
Public Safety	316,016,564	319,344,055	319,673,773	327,008,984	326,883,702
Agriculture & Natural Resources	16,227,368	14,870,138	14,524,428	15,641,058	15,790,097
Transportation	4,328,709	1,054,213	1,054,213	621,519	621,519
Statewide IT Savings	--	(15,000,000)	(7,000,000)	(15,000,000)	(15,000,000)
Subtotal--State Operations	**$ 1,352,600,093**	**$ 1,409,360,844**	**$ 1,407,786,594**	**$ 1,458,758,219**	**$ 1,457,568,621**
Aid to Local Governments					
General Government	--	107,878	107,878	--	--
Human Services	8,527,156	8,110,504	8,110,504	8,110,504	9,037,531
Education	3,275,907,163	3,361,787,827	3,327,067,231	3,313,570,763	3,319,772,242
Public Safety	40,971,916	41,367,986	41,718,351	43,415,120	40,770,263
Agriculture & Natural Resources	--	--	--	--	--
Transportation	--	--	--	--	--
Subtotal--Aid to Local Governments	**$ 3,325,406,235**	**$ 3,411,374,195**	**$ 3,377,003,964**	**$ 3,365,096,387**	**$ 3,369,580,036**
Other Assistance					
General Government	5,266,287	6,091,177	6,091,177	5,310,994	5,310,994
Human Services	1,461,000,344	1,433,668,191	1,419,536,619	1,442,207,616	1,435,138,926
Education	32,705,738	32,922,681	31,517,734	29,139,329	53,652,773
Public Safety	26,344,837	27,750,250	27,180,250	26,230,856	25,557,856
Agriculture & Natural Resources	125,230	112,205	112,205	--	36,671
Transportation	--	--	--	--	--
Subtotal--Other Assistance	**$ 1,525,442,436**	**$ 1,500,544,504**	**$ 1,484,437,985**	**$ 1,502,888,795**	**$ 1,519,697,220**
Capital Improvements					
General Government	10,500,080	7,047,200	7,047,200	29,337,202	29,552,202
Human Services	710,650	388,400	388,400	13,400	13,400
Education	7,633,151	4,162,786	4,162,786	4,099,853	4,099,853
Public Safety	5,215,653	3,679,482	3,679,482	3,756,689	3,756,689
Agriculture & Natural Resources	535,000	560,000	560,000	585,000	585,000
Transportation	8,960,000	9,380,000	9,380,000	9,815,000	9,815,000
Subtotal--Capital Improvements	**$ 33,554,534**	**$ 25,217,868**	**$ 25,217,868**	**$ 47,607,144**	**$ 47,822,144**
Total Expenditures	**$ 6,237,003,298**	**$ 6,346,497,411**	**$ 6,294,446,411**	**$ 6,374,350,545**	**$ 6,394,668,021**

Schedule 2.1--Expenditures from All Funding Sources by Agency

	FY 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
General Government					
Department of Administration	87,701,397	132,017,503	132,415,181	168,965,638	169,365,118
Kansas Corporation Commission	18,918,988	22,196,343	22,696,343	21,932,901	22,432,901
Citizens Utility Ratepayer Board	677,585	953,390	953,390	897,017	897,017
Kansas Human Rights Commission	1,437,714	1,438,704	1,438,704	1,483,795	1,483,795
Board of Indigents Defense Services	26,323,843	26,864,800	26,864,800	27,233,360	27,233,360
Health Care Stabilization	31,753,391	34,606,339	34,606,339	37,320,415	37,320,415
Kansas Public Employees Retirement Sys.	54,213,300	49,607,849	49,607,849	52,516,110	52,516,110
Department of Commerce	99,235,525	98,769,769	96,022,190	90,273,784	87,989,016
Kansas Lottery	335,251,277	341,923,102	349,699,602	368,843,230	372,451,230
Kansas Racing & Gaming Commission	6,935,786	8,786,132	8,811,132	8,955,418	8,955,418
Department of Revenue	119,223,988	113,561,383	112,432,936	100,731,555	98,069,555
Board of Tax Appeals	1,544,872	1,862,341	1,862,341	1,875,454	1,875,454
Abstracters Board of Examiners	21,064	22,500	22,500	23,348	23,348
Board of Accountancy	349,588	362,647	362,647	370,150	370,150
Office of the State Bank Commissioner	10,647,140	10,774,285	10,774,285	11,175,634	11,175,634
Board of Barbering	153,679	163,763	163,763	177,377	177,377
Behavioral Sciences Regulatory Board	649,634	730,635	730,635	737,043	737,043
Board of Cosmetology	929,147	971,159	961,159	979,621	996,698
Department of Credit Unions	1,062,122	1,165,765	1,165,765	1,192,944	1,192,944
Kansas Dental Board	353,244	401,453	401,453	411,564	411,564
Governmental Ethics Commission	581,836	617,976	617,976	646,071	646,071
Board of Healing Arts	5,077,129	4,917,475	4,917,475	4,921,977	4,921,977
Hearing Instruments Board of Examiners	23,607	29,157	29,164	29,948	28,948
Board of Mortuary Arts	266,484	306,862	306,862	318,644	318,644
Board of Nursing	2,266,011	2,752,402	2,785,696	2,782,848	2,820,723
Board of Examiners in Optometry	110,916	159,777	174,777	162,091	177,091
Board of Pharmacy	1,006,901	1,911,444	1,911,444	1,138,888	1,399,519
Real Estate Appraisal Board	290,198	316,452	316,452	323,884	323,884
Kansas Real Estate Commission	1,055,154	1,103,486	1,103,486	1,140,146	1,140,146
Office of the Securities Commissioner	3,005,160	3,425,752	3,425,752	3,425,992	3,425,992
Board of Technical Professions	582,510	704,025	704,025	713,692	713,692
Office of the Governor	14,587,255	25,675,875	25,675,875	28,868,294	28,868,294
Attorney General	20,764,980	21,628,359	21,825,449	21,605,228	21,739,661
Insurance Department	26,294,195	30,682,083	30,682,083	31,438,153	31,438,153
Secretary of State	4,908,858	5,604,193	5,604,193	5,756,430	5,756,430
State Treasurer	25,301,658	24,019,040	24,124,155	24,211,643	24,316,758
Legislative Coordinating Council	491,234	534,145	534,145	539,114	539,114
Legislature	17,807,172	20,176,773	20,176,773	17,513,157	17,513,157
Legislative Research Department	3,612,492	3,638,839	3,638,839	3,597,504	3,597,504
Legislative Division of Post Audit	2,274,625	2,469,932	2,469,932	2,349,908	2,411,478
Revisor of Statutes	3,060,952	3,098,244	3,098,244	3,057,448	3,057,448
Judiciary	129,592,144	133,254,301	133,254,301	138,089,842	138,089,842
Judicial Council	531,799	578,323	578,323	597,636	597,636
Total--General Government	**$ 1,060,876,554**	**$ 1,134,784,777**	**$ 1,139,948,435**	**$ 1,189,324,896**	**$ 1,189,516,309**
Human Services					
Department for Aging & Disability Services	1,515,112,630	1,577,419,776	1,494,290,666	1,515,965,059	1,434,293,583
Kansas Neurological Institute	26,397,106	25,230,758	25,230,758	25,935,799	25,935,799
Larned State Hospital	57,612,501	57,162,132	57,162,132	61,555,020	61,555,020
Osawatomie State Hospital	32,163,859	29,730,915	29,730,915	30,564,478	30,564,478
Parsons State Hospital & Training Center	26,379,346	26,468,350	26,468,350	27,212,313	27,212,313
Subtotal--KDADS	**$ 1,657,665,442**	**$ 1,716,011,931**	**$ 1,632,882,821**	**$ 1,661,232,669**	**$ 1,579,561,193**
Department for Children & Families	567,989,205	620,804,448	617,443,450	604,906,221	600,512,753
Health & Environment--Health	2,299,097,918	2,417,295,829	2,473,185,287	2,421,489,597	2,462,111,269
Department of Labor	330,376,330	343,027,313	343,027,313	282,790,447	282,790,447

Schedule 2.1--Expenditures from All Funding Sources by Agency

	FY 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Commission on Veterans Affairs	19,575,877	22,777,874	23,618,804	22,153,379	23,850,151
Kansas Guardianship Program	1,142,052	1,153,945	1,149,265	1,154,095	1,149,415
Total--Human Services	**$ 4,875,846,824**	**$ 5,121,071,340**	**$ 5,091,306,940**	**$ 4,993,726,408**	**$ 4,949,975,228**
Education					
Department of Education	4,533,991,535	4,627,922,634	4,608,491,620	4,664,789,256	4,681,942,968
School for the Blind	6,645,504	7,185,375	7,181,181	6,891,855	6,891,855
School for the Deaf	12,205,260	10,737,237	10,737,237	10,631,984	10,631,984
Subtotal--Department of Education	**$ 4,552,842,299**	**$ 4,645,845,246**	**$ 4,626,410,038**	**$ 4,682,313,095**	**$ 4,699,466,807**
Board of Regents	213,888,207	215,960,910	213,855,963	246,428,795	245,728,795
Emporia State University	87,544,927	97,013,229	97,013,229	113,362,906	113,362,906
Fort Hays State University	123,372,444	152,685,803	152,685,803	145,565,967	145,565,967
Kansas State University	584,074,238	600,986,382	599,986,382	593,988,156	589,988,156
Kansas State University--ESARP	138,309,733	133,986,563	133,986,563	133,820,470	133,820,470
KSU--Veterinary Medical Center	48,299,443	50,262,679	50,262,679	47,878,094	47,878,094
Pittsburg State University	111,626,930	115,822,090	115,822,090	112,323,569	112,323,569
University of Kansas	723,156,274	744,262,889	744,262,889	746,008,600	746,008,600
University of Kansas Medical Center	335,978,479	362,832,106	362,832,106	389,415,290	389,415,290
Wichita State University	308,077,118	315,585,811	315,585,811	309,025,846	309,025,846
Subtotal--Regents	**$ 2,674,327,793**	**$ 2,789,398,462**	**$ 2,786,293,515**	**$ 2,837,817,693**	**$ 2,833,117,693**
Historical Society	8,400,329	7,433,904	7,433,904	7,751,902	7,751,902
State Library	6,677,117	6,469,051	6,469,051	6,497,319	6,497,319
Total--Education	**$ 7,242,247,538**	**$ 7,449,146,663**	**$ 7,426,606,508**	**$ 7,534,380,009**	**$ 7,546,833,721**
Public Safety					
Department of Corrections	191,235,473	195,141,354	194,468,969	199,504,902	196,370,783
El Dorado Correctional Facility	28,677,618	27,995,633	27,995,633	28,357,847	28,357,847
Ellsworth Correctional Facility	14,592,803	14,407,235	14,407,235	14,401,751	14,401,751
Hutchinson Correctional Facility	31,245,077	30,923,351	30,923,351	31,209,634	31,209,634
Lansing Correctional Facility	42,130,258	40,558,206	40,558,206	41,067,744	41,067,744
Larned Correctional Mental Health Facility	10,817,902	10,780,266	10,780,266	10,636,969	10,636,969
Norton Correctional Facility	15,757,053	15,571,905	15,571,905	15,741,132	15,741,132
Topeka Correctional Facility	16,009,493	15,486,546	15,486,546	15,309,656	15,309,656
Winfield Correctional Facility	13,433,521	13,120,063	13,120,063	13,280,277	13,280,277
Subtotal--Corrections	**$ 363,899,198**	**$ 363,984,559**	**$ 363,312,174**	**$ 369,509,912**	**$ 366,375,793**
Kansas Juvenile Correctional Complex	15,258,679	14,923,397	14,923,397	15,095,507	15,095,507
Larned Juvenile Correctional Facility	9,517,178	8,822,489	8,822,489	8,492,598	8,492,598
Subtotal--Juvenile Justice	**$ 24,775,857**	**$ 23,745,886**	**$ 23,745,886**	**$ 23,588,105**	**$ 23,588,105**
Adjutant General	49,434,236	49,045,221	49,725,304	45,611,811	45,043,141
Emergency Medical Services Board	1,773,664	2,022,875	2,022,875	2,031,359	2,031,359
State Fire Marshal	4,124,256	5,623,900	5,623,900	5,729,122	5,929,122
Highway Patrol	81,645,664	81,253,274	81,253,274	82,914,497	82,914,497
Kansas Bureau of Investigation	27,661,147	35,084,925	35,084,925	36,004,949	35,854,949
Comm. on Peace Officers Stand. & Training	767,116	795,209	875,209	809,078	819,078
Sentencing Commission	7,742,439	7,642,028	7,642,028	7,503,504	7,503,504
Total--Public Safety	**$ 561,823,577**	**$ 569,197,877**	**$ 569,285,575**	**$ 573,702,337**	**$ 570,059,548**
Agriculture & Natural Resources					
Department of Agriculture	42,664,762	47,585,870	47,240,160	44,275,072	44,460,782
Health & Environment--Environment	55,858,701	59,734,894	59,734,894	61,172,437	61,172,437
Kansas State Fair	5,910,425	6,367,343	6,367,343	6,837,321	6,837,321
Kansas Water Office	9,136,814	8,973,482	8,973,482	8,998,276	8,998,276
Department of Wildlife, Parks & Tourism	65,747,925	69,846,050	70,066,050	70,654,432	70,754,432
Total--Ag. & Natural Resources	**$ 179,318,627**	**$ 192,507,639**	**$ 192,381,929**	**$ 191,937,538**	**$ 192,223,248**

Schedule 2.1--Expenditures from All Funding Sources by Agency

	FY 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Transportation					
Department of Adminstration	13,288,709	10,434,213	10,434,213	10,436,519	10,436,519
Kansas Department of Transportation	1,155,650,548	1,219,996,689	1,131,050,016	1,639,730,669	1,650,782,157
Total--Transportation	**$ 1,168,939,257**	**$ 1,230,430,902**	**$ 1,141,484,229**	**$ 1,650,167,188**	**$ 1,661,218,676**
Statewide IT Savings	--	(15,000,000)	(7,000,000)	(15,000,000)	(15,000,000)
Total Expenditures	**$15,089,052,377**	**$15,682,139,198**	**$15,554,013,616**	**$16,118,238,376**	**$16,094,826,730**

Schedule 2.2--Expenditures from the State General Fund by Agency

	FY 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
General Government					
Department of Administration	26,063,510	71,846,913	72,244,591	109,804,292	110,203,772
Kansas Human Rights Commission	1,064,562	1,047,722	1,047,722	1,076,515	1,076,515
Board of Indigents Defense Services	25,560,143	26,256,646	26,256,646	26,627,360	26,627,360
Department of Commerce	245,000	--	--	--	--
Department of Revenue	14,083,288	12,579,521	13,079,521	15,137,182	16,537,182
Board of Tax Appeals	692,967	848,966	848,966	798,281	798,281
Governmental Ethics Commission	377,076	371,399	371,399	382,551	382,551
Office of the Governor	6,008,007	7,680,585	7,680,585	6,720,698	6,720,698
Attorney General	6,053,857	5,620,759	5,670,759	5,783,987	5,783,987
Secretary of State	33,784	--	--	--	--
Legislative Coordinating Council	491,234	534,145	534,145	539,114	539,114
Legislature	17,637,779	20,127,773	20,127,773	17,465,157	17,465,157
Legislative Research Department	3,600,492	3,626,839	3,626,839	3,585,504	3,585,504
Legislative Division of Post Audit	2,274,625	2,469,932	2,469,932	2,349,908	2,411,478
Revisor of Statutes	3,060,952	3,098,244	3,098,244	3,057,448	3,057,448
Judiciary	97,442,902	102,006,153	102,006,153	105,685,224	105,685,224
Total--General Government	**$ 204,690,178**	**$ 258,115,597**	**$ 259,063,275**	**$ 299,013,221**	**$ 300,874,271**
Human Services					
Department for Aging & Disability Services	622,246,143	666,022,094	628,444,371	663,263,265	629,549,116
Kansas Neurological Institute	10,993,501	9,406,046	9,406,046	10,251,771	10,251,771
Larned State Hospital	42,588,858	42,148,300	42,148,300	46,572,808	46,572,808
Osawatomie State Hospital	13,031,486	12,793,166	11,293,166	13,736,653	12,236,653
Parsons State Hospital & Training Center	11,209,919	11,618,121	11,618,121	12,476,911	12,476,911
Subtotal--KDADS	**$ 700,069,907**	**$ 741,987,727**	**$ 702,910,004**	**$ 746,301,408**	**$ 711,087,259**
Department for Children & Families	222,012,648	233,569,157	227,889,157	231,730,392	245,147,428
Health & Environment--Health	762,238,473	688,223,296	717,349,447	699,931,816	714,089,427
Department of Labor	325,472	315,031	315,031	313,065	313,065
Commission on Veterans Affairs	7,626,866	6,352,834	6,352,834	7,444,207	6,844,207
Kansas Guardianship Program	1,142,052	1,153,945	1,149,265	1,154,095	1,149,415
Total--Human Services	**$1,693,415,418**	**$1,671,601,990**	**$1,655,965,738**	**$1,686,874,983**	**$1,678,630,801**
Education					
Department of Education	3,117,459,086	3,202,846,451	3,168,824,599	3,154,702,643	3,189,360,680
School for the Blind	5,372,725	5,303,578	5,303,578	5,434,208	5,434,208
School for the Deaf	8,783,169	8,682,239	8,682,239	8,862,694	8,862,694
Subtotal--Department of Education	**$3,131,614,980**	**$3,216,832,268**	**$3,182,810,416**	**$3,168,999,545**	**$3,203,657,582**
Board of Regents	197,327,889	199,994,313	197,889,366	198,513,649	197,813,649
Emporia State University	30,990,983	31,157,183	30,732,803	31,792,085	31,792,085
Fort Hays State University	33,308,350	33,535,686	33,078,908	34,047,251	34,047,251
Kansas State University	105,359,568	104,804,066	102,376,569	106,928,191	102,928,191
Kansas State University--ESARP	46,524,296	46,956,273	46,316,699	47,658,837	47,658,837
KSU--Veterinary Medical Center	14,734,516	14,891,022	14,688,197	15,159,612	15,159,612
Pittsburg State University	35,480,006	35,956,891	35,471,113	36,354,855	36,354,855
University of Kansas	136,545,492	137,675,583	135,800,355	141,010,895	141,010,895
University of Kansas Medical Center	108,268,431	109,010,933	107,526,136	112,634,781	112,634,781
Wichita State University	71,362,443	75,278,380	74,275,237	74,879,391	74,879,391
Subtotal--Regents	**$ 779,901,974**	**$ 789,260,330**	**$ 778,155,383**	**$ 798,979,547**	**$ 794,279,547**
Historical Society	4,499,737	3,526,424	3,526,424	4,378,013	4,378,013
State Library	4,155,734	4,042,473	4,042,473	4,031,010	4,031,010
Total--Education	**$3,920,172,425**	**$4,013,661,495**	**$3,968,534,696**	**$3,976,388,115**	**$4,006,346,152**

Schedule 2.2--Expenditures from the State General Fund by Agency

	FY 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Public Safety					
Department of Corrections	166,121,236	166,420,757	165,850,757	170,376,172	167,651,703
El Dorado Correctional Facility	28,472,665	27,669,908	27,669,908	28,337,847	28,337,847
Ellsworth Correctional Facility	14,468,637	14,071,934	14,071,934	14,334,891	14,334,891
Hutchinson Correctional Facility	30,848,988	30,211,949	30,211,949	31,024,792	31,024,792
Lansing Correctional Facility	40,251,023	39,725,959	39,725,959	40,727,744	40,727,744
Larned Correctional Mental Health Facility	10,659,273	10,401,626	10,401,626	10,625,969	10,625,969
Norton Correctional Facility	15,509,284	15,162,300	15,162,300	15,568,713	15,568,713
Topeka Correctional Facility	14,942,495	14,538,740	14,538,740	14,865,914	14,865,914
Winfield Correctional Facility	12,940,930	12,699,455	12,699,455	12,997,184	12,997,184
Subtotal--Corrections	**$ 334,214,531**	**$ 330,902,628**	**$ 330,332,628**	**$ 338,859,226**	**$ 336,134,757**
Kansas Juvenile Correctional Complex	14,612,280	14,455,172	14,455,172	14,655,013	14,655,013
Larned Juvenile Correctional Facility	8,473,918	8,164,002	8,164,002	8,395,936	8,395,936
Subtotal--Juvenile Justice	**$ 23,086,198**	**$ 22,619,174**	**$ 22,619,174**	**$ 23,050,949**	**$ 23,050,949**
Adjutant General	8,116,276	8,459,335	9,139,418	7,795,566	7,226,896
Kansas Bureau of Investigation	16,113,430	22,751,480	22,751,480	23,309,998	23,159,998
Sentencing Commission	7,018,535	7,409,156	7,409,156	7,395,910	7,395,910
Total--Public Safety	**$ 388,548,970**	**$ 392,141,773**	**$ 392,251,856**	**$ 400,411,649**	**$ 396,968,510**
Agriculture & Natural Resources					
Department of Agriculture	9,693,976	9,197,072	8,851,362	9,754,968	9,940,678
Health & Environment--Environment	5,190,374	4,378,457	4,378,457	4,462,233	4,462,233
Kansas State Fair	844,566	845,950	845,950	848,550	848,550
Kansas Water Office	1,158,682	1,120,864	1,120,864	1,160,307	1,160,307
Total--Ag. & Natural Resources	**$ 16,887,598**	**$ 15,542,343**	**$ 15,196,633**	**$ 16,226,058**	**$ 16,411,768**
Transportation					
Department of Administration	13,288,709	10,434,213	10,434,213	10,436,519	10,436,519
Total--Transportation	**$ 13,288,709**	**$ 10,434,213**	**$ 10,434,213**	**$ 10,436,519**	**$ 10,436,519**
Statewide IT Savings	--	(15,000,000)	(7,000,000)	(15,000,000)	(15,000,000)
Total Expenditures	**$6,237,003,298**	**$6,346,497,411**	**$6,294,446,411**	**$6,374,350,545**	**$6,394,668,021**

Schedule 2.3--Expenditures from the Children's Initiatives Fund by Agency

	FY 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Human Services					
Department for Aging & Disability Services					
Children's Mental Health Waiver	3,800,000	3,800,000	3,800,000	3,800,000	--
Department for Children & Families					
Children's Cabinet Accountability Fund	400,000	375,000	375,000	375,000	--
Child Care Services	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	--
Child Care Quality Initiative	500,000	500,000	500,000	500,000	--
Early Childhood Block Grant	14,507,993	21,706,273	12,706,273	18,124,711	--
Autism Diagnosis	50,000	50,000	50,000	50,000	--
Kansas Reads to Succeed	3,158,286	--	--	--	--
Total--Children & Families	**$ 25,804,315**	**$ 29,819,309**	**$ 20,819,309**	**$ 26,237,747**	**$ --**
Health & Environment--Health					
Healthy Start/Home Visitor	237,914	237,914	237,914	237,914	--
Infants & Toddlers Program	5,800,000	5,800,000	5,800,000	5,800,000	--
Smoking Prevention Grants	946,671	946,236	946,236	946,236	--
Newborn Hearing Aid Loaner Program	48,091	47,161	47,161	47,161	--
SIDS Network Grant	96,374	96,374	96,374	96,374	--
Total--KDHE--Health	**$ 7,129,050**	**$ 7,127,685**	**$ 7,127,685**	**$ 7,127,685**	**$ --**
Total--Human Services	**$ 36,733,365**	**$ 40,746,994**	**$ 31,746,994**	**$ 37,165,432**	**$ --**
Education					
Department of Education					
Parent Education	7,237,635	7,237,635	7,237,635	7,237,635	--
Kansas Reading Success	--	2,100,000	2,100,000	--	--
Pre-K Pilot	4,799,812	4,799,812	4,799,812	4,799,812	--
Total--Department of Education	**$ 12,037,447**	**$ 14,137,447**	**$ 14,137,447**	**$ 12,037,447**	**$ --**
Total--Education	**$ 12,037,447**	**$ 14,137,447**	**$ 14,137,447**	**$ 12,037,447**	**$ --**
Total Expenditures	**$ 48,770,812**	**$ 54,884,441**	**$ 45,884,441**	**$ 49,202,879**	**$ --**

Schedule 2.4--Expenditures from the Economic Development Initiatives Fund by Agency

	FY 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
General Government					
Department of Administration					
Public Broadcasting Grants	588,000	--	--	--	--
Department of Commerce					
Operating Grant	8,081,990	10,878,492	8,880,913	8,848,267	8,848,267
Older Kansans Employment Program	243,131	254,255	254,255	242,563	242,563
Rural Opportunity Zones Program	874,673	1,752,475	1,002,475	1,749,879	1,249,879
Senior Community Service Employment Prog.	6,421	11,522	11,522	7,589	7,589
Strong Military Bases Program	100,638	198,027	198,027	195,222	195,222
Governor's Council of Economic Advisors	185,778	178,253	178,253	177,746	177,746
Innovation Growth Program	1,323,226	398,601	398,601	1,353,181	--
Creative Arts Industries Commission	362,261	196,643	196,643	189,089	189,089
Medicaid Reform Employment Incentive	470,436	--	--	431,587	--
Public Broadcasting Grants	--	500,000	500,000	500,000	500,000
Total--Department of Commerce	**$ 11,648,554**	**$ 14,368,268**	**$ 11,620,689**	**$ 13,695,123**	**$ 11,410,355**
Total--General Government	**$ 12,236,554**	**$ 14,368,268**	**$ 11,620,689**	**$ 13,695,123**	**$ 11,410,355**
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	206,181	215,632	215,632	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	**$ 4,247,172**	**$ 4,256,623**	**$ 4,256,623**	**$ 4,220,275**	**$ 4,220,275**
Kansas State University--ESARP					
Agriculture Experiment Stations	300,043	297,050	297,050	296,614	296,614
Wichita State University					
Aviation Training & Equipment	923,121	--	--	--	--
Total--Education	**$ 5,470,336**	**$ 4,553,673**	**$ 4,553,673**	**$ 4,516,889**	**$ 4,516,889**
Agriculture & Natural Resources					
Department of Agriculture					
Agriculture Marketing Program	566,516	561,160	561,160	1,055,627	1,055,627
Department of Wildlife, Parks & Tourism					
Administration	2,909,302	1,800,515	1,800,515	1,806,921	1,806,921
Tourism Division	1,747,326	1,749,294	1,749,294	1,724,235	1,724,235
Parks Program	590,985	1,666,957	1,666,957	1,636,974	1,636,974
Total--Wildlife, Parks & Tourism	**$ 5,247,613**	**$ 5,216,766**	**$ 5,216,766**	**$ 5,168,130**	**$ 5,168,130**
Total--Agriculture & Natural Resources	**$ 5,814,129**	**$ 5,777,926**	**$ 5,777,926**	**$ 6,223,757**	**$ 6,223,757**
Total Expenditures	**$ 23,521,019**	**$ 24,699,867**	**$ 21,952,288**	**$ 24,435,769**	**$ 22,151,001**

Schedule 2.5--Expenditures from the State Water Plan Fund by Agency

	FY 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	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	439,392	541,179	541,179	438,753	438,753
Water Use Study	30,019	139,943	139,943	53,355	53,355
Subbasin Water Resources Management	352,797	1,279,836	1,279,836	613,195	613,195
Water Resources Cost-Share	2,182,818	2,105,228	2,105,228	1,948,289	1,948,289
Nonpoint Source Pollution Assistance	1,914,283	2,172,004	2,172,004	1,858,350	1,858,350
Aid to Conservation Districts	2,087,382	2,101,348	2,101,348	2,092,637	2,092,637
Conservation Reserve Enhancement Program	285,492	715,066	715,066	--	--
Watershed Dam Construction	540,215	619,464	619,464	576,434	576,434
Water Quality Buffer Initiatives	231,956	308,528	308,528	249,792	249,792
Riparian & Wetland Program	145,020	161,270	161,270	152,651	152,651
Multipurpose Small Lakes	258,156	258,156	258,156	258,156	258,156
Wheat Genetics Research	50,000	--	--	--	--
Streambank Stabilization	749,784	216	216	--	--
Total--Department of Agriculture	**$ 9,267,314**	**$ 10,402,238**	**$ 10,402,238**	**$ 8,241,612**	**$ 8,241,612**
Health & Environment--Environment					
Contamination Remediation	689,877	687,217	687,217	689,931	689,931
Nonpoint Source Program	295,480	300,022	300,022	300,373	300,373
TMDL Initiatives	212,783	338,898	338,898	276,904	276,904
Watershed Rest. & Protect. Plans (WRAPS)	555,884	555,884	555,884	555,884	555,884
Total--KDHE--Environment	**$ 1,754,024**	**$ 1,882,021**	**$ 1,882,021**	**$ 1,823,092**	**$ 1,823,092**
Kansas Water Office					
Assessment & Evaluation	453,863	659,243	659,243	510,725	510,725
GIS Data Base Development	112,306	112,306	112,306	112,306	112,306
MOU--Storage Operations & Maintenance	311,081	289,889	289,889	289,889	289,889
Stream Gaging	462,473	431,282	431,282	431,282	431,282
Technical Assistance to Water Users	370,721	514,258	514,258	364,238	364,238
Wichita Aquifer Recovery Project	449,225	--	--	--	--
Streambank Stabilization	--	400,000	400,000	400,000	400,000
Total--Kansas Water Office	**$ 2,159,669**	**$ 2,406,978**	**$ 2,406,978**	**$ 2,108,440**	**$ 2,108,440**
Total--Agriculture & Natural Resources	**$ 13,181,007**	**$ 14,691,237**	**$ 14,691,237**	**$ 12,173,144**	**$ 12,173,144**
Total Expenditures	**$ 13,207,848**	**$ 14,718,078**	**$ 14,718,078**	**$ 12,199,985**	**$ 12,199,985**

Schedule 2.6--Expenditures from the Expanded Lottery Act Revenues Fund by Agency

	FY 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
General Government					
Department of Administration					
Public Broadcasting Bonds	208,166	103,069	103,069	440,862	440,862
Statehouse Renovation Bonds	2,640,799	2,640,800	2,640,800	2,640,800	2,640,800
KPERS Pension Obligation Bonds	33,397,128	33,396,102	33,396,102	33,057,308	33,057,308
Total--Department of Administration	**$ 36,246,093**	**$ 36,139,971**	**$ 36,139,971**	**$ 36,138,970**	**$ 36,138,970**
Total--General Government	**$ 36,246,093**	**$ 36,139,971**	**$ 36,139,971**	**$ 36,138,970**	**$ 36,138,970**
Education					
Department of Education					
KPERS-School Employer Contribution	39,490,000	36,158,948	36,158,948	35,430,948	35,430,948
Total--Education	**$ 39,490,000**	**$ 36,158,948**	**$ 36,158,948**	**$ 35,430,948**	**$ 35,430,948**
Total Expenditures	**$ 75,736,093**	**$ 72,298,919**	**$ 72,298,919**	**$ 71,569,918**	**$ 71,569,918**

Schedule 3.1--Expenditures from All Funding Sources for State Operations by Agency

	FY 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
General Government					
Department of Administration	53,715,079	98,185,303	98,582,981	112,953,436	113,137,916
Kansas Corporation Commission	18,867,464	22,196,343	22,696,343	21,932,901	22,432,901
Citizens Utility Ratepayer Board	677,585	953,390	953,390	897,017	897,017
Kansas Human Rights Commission	1,430,192	1,438,704	1,438,704	1,483,795	1,483,795
Board of Indigents Defense Services	26,323,843	26,864,800	26,864,800	27,233,360	27,233,360
Health Care Stabilization	5,099,207	6,961,551	6,961,551	7,718,475	7,718,475
Kansas Public Employees Retirement Sys.	54,197,298	49,604,349	49,604,349	52,516,110	52,516,110
Department of Commerce	25,280,398	25,745,519	25,672,940	25,578,404	25,465,610
Kansas Lottery	290,519,492	290,109,820	297,583,320	314,606,949	318,067,949
Kansas Racing & Gaming Commission	6,928,930	8,779,136	8,804,136	8,948,422	8,948,422
Department of Revenue	85,469,133	88,518,241	89,018,241	90,493,071	91,331,071
Board of Tax Appeals	1,544,872	1,862,341	1,862,341	1,875,454	1,875,454
Abstracters Board of Examiners	21,064	22,500	22,500	23,348	23,348
Board of Accountancy	349,588	362,647	362,647	370,150	370,150
Office of the State Bank Commissioner	10,235,283	10,599,285	10,599,285	11,000,634	11,000,634
Board of Barbering	153,679	163,763	163,763	177,377	177,377
Behavioral Sciences Regulatory Board	649,634	730,635	730,635	737,043	737,043
Board of Cosmetology	929,147	971,159	961,159	979,621	996,698
Department of Credit Unions	1,059,615	1,165,765	1,165,765	1,192,944	1,192,944
Kansas Dental Board	353,244	401,453	401,453	411,564	411,564
Governmental Ethics Commission	581,836	617,976	617,976	646,071	646,071
Board of Healing Arts	5,077,129	4,917,475	4,917,475	4,921,977	4,921,977
Hearing Instruments Board of Examiners	23,607	29,157	29,164	29,948	28,948
Board of Mortuary Arts	259,628	300,006	300,006	311,651	311,651
Board of Nursing	2,266,011	2,752,402	2,785,696	2,782,848	2,820,723
Board of Examiners in Optometry	110,916	159,777	174,777	162,091	177,091
Board of Pharmacy	1,006,901	1,911,444	1,911,444	1,138,888	1,399,519
Real Estate Appraisal Board	290,198	316,452	316,452	323,884	323,884
Kansas Real Estate Commission	1,055,154	1,103,486	1,103,486	1,140,146	1,140,146
Office of the Securities Commissioner	2,871,060	3,313,752	3,313,752	3,317,992	3,317,992
Board of Technical Professions	582,510	704,025	704,025	713,692	713,692
Office of the Governor	2,930,523	3,470,898	3,470,898	3,275,858	3,275,858
Attorney General	14,864,000	15,497,359	15,694,449	15,474,228	15,608,661
Insurance Department	10,597,719	10,737,083	10,737,083	11,093,153	11,093,153
Secretary of State	4,907,458	5,404,193	5,404,193	5,556,430	5,556,430
State Treasurer	4,167,867	4,534,040	4,639,155	4,678,643	4,783,758
Legislative Coordinating Council	491,234	534,145	534,145	539,114	539,114
Legislature	17,699,294	20,068,895	20,068,895	17,513,157	17,513,157
Legislative Research Department	3,612,492	3,638,839	3,638,839	3,597,504	3,597,504
Legislative Division of Post Audit	2,274,625	2,469,932	2,469,932	2,349,908	2,411,478
Revisor of Statutes	3,060,952	3,098,244	3,098,244	3,057,448	3,057,448
Judiciary	128,473,250	131,910,701	131,910,701	136,721,242	136,721,242
Judicial Council	531,799	578,323	578,323	597,636	597,636
Total--General Government	**$ 791,540,910**	**$ 853,705,308**	**$ 862,869,413**	**$ 901,073,584**	**$ 906,574,971**
Human Services					
Department for Aging & Disability Services	64,653,314	73,738,135	73,738,135	68,750,810	68,750,810
Kansas Neurological Institute	25,856,070	24,950,289	24,950,289	25,655,330	25,655,330
Larned State Hospital	57,418,758	57,009,881	57,009,881	61,503,934	61,503,934
Osawatomie State Hospital	32,089,190	29,730,915	29,730,915	30,564,478	30,564,478
Parsons State Hospital & Training Center	26,150,064	25,908,101	25,908,101	27,033,937	27,033,937
Subtotal--KDADS	**$ 206,167,396**	**$ 211,337,321**	**$ 211,337,321**	**$ 213,508,489**	**$ 213,508,489**

Schedule 3.1--Expenditures from All Funding Sources for State Operations by Agency

	FY 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Department for Children & Families	212,702,017	236,292,493	236,292,493	230,810,246	229,415,014
Health & Environment--Health	189,883,621	230,841,975	230,841,975	205,829,140	204,944,795
Department of Labor	37,449,120	39,930,270	39,930,270	38,660,447	38,660,447
Commission on Veterans Affairs	18,431,482	19,055,679	19,896,609	19,466,479	21,001,751
Kansas Guardianship Program	1,142,052	1,153,945	1,149,265	1,154,095	1,149,415
Total--Human Services	**$ 665,775,688**	**$ 738,611,683**	**$ 739,447,933**	**$ 709,428,896**	**$ 708,679,911**
Education					
Department of Education	32,997,169	43,397,812	43,397,812	40,203,149	44,582,726
School for the Blind	6,123,315	6,067,436	6,067,436	6,209,079	6,209,079
School for the Deaf	9,305,729	9,575,454	9,575,454	9,812,575	9,812,575
Subtotal--Department of Education	**$ 48,426,213**	**$ 59,040,702**	**$ 59,040,702**	**$ 56,224,803**	**$ 60,604,380**
Board of Regents	8,318,353	8,075,440	8,075,440	8,068,763	8,068,763
Emporia State University	73,389,419	79,000,342	79,000,342	79,636,897	79,636,897
Fort Hays State University	93,613,582	96,246,157	96,246,157	98,634,366	98,634,366
Kansas State University	457,417,577	480,942,406	479,942,406	489,951,920	485,951,920
Kansas State University--ESARP	125,597,671	124,903,264	124,903,264	125,515,039	125,515,039
KSU--Veterinary Medical Center	45,521,088	46,203,355	46,203,355	47,214,098	47,214,098
Pittsburg State University	89,397,238	94,250,600	94,250,600	94,988,785	94,988,785
University of Kansas	629,255,760	639,734,852	639,734,852	652,652,859	652,652,859
University of Kansas Medical Center	313,443,231	332,181,261	332,181,261	346,353,663	346,353,663
Wichita State University	252,649,488	264,968,681	264,968,681	264,853,659	264,853,659
Subtotal--Regents	**$ 2,088,603,407**	**$ 2,166,506,358**	**$ 2,165,506,358**	**$ 2,207,870,049**	**$ 2,203,870,049**
Historical Society	5,729,029	5,684,805	5,683,549	5,847,847	5,847,847
State Library	4,919,181	4,074,329	4,074,329	4,102,597	4,102,597
Total--Education	**$ 2,147,677,830**	**$ 2,235,306,194**	**$ 2,234,304,938**	**$ 2,274,045,296**	**$ 2,274,424,873**
Public Safety					
Department of Corrections	113,247,830	114,589,044	115,214,659	117,418,973	117,866,323
El Dorado Correctional Facility	28,204,761	27,683,756	27,683,756	28,356,279	28,356,279
Ellsworth Correctional Facility	14,345,262	14,125,364	14,125,364	14,398,345	14,398,345
Hutchinson Correctional Facility	30,939,472	30,373,965	30,373,965	31,209,634	31,209,634
Lansing Correctional Facility	40,563,810	40,065,959	40,065,959	41,067,744	41,067,744
Larned Correctional Mental Health Facility	10,633,645	10,395,026	10,395,026	10,635,319	10,635,319
Norton Correctional Facility	15,505,341	15,321,534	15,321,534	15,741,132	15,741,132
Topeka Correctional Facility	14,990,319	14,912,624	14,912,624	15,287,182	15,287,182
Winfield Correctional Facility	13,163,232	12,947,741	12,947,741	13,275,033	13,275,033
Subtotal--Corrections	**$ 281,593,672**	**$ 280,415,013**	**$ 281,040,628**	**$ 287,389,641**	**$ 287,836,991**
Kansas Juvenile Correctional Complex	14,968,967	14,872,351	14,872,351	15,091,847	15,091,847
Larned Juvenile Correctional Facility	8,571,187	8,241,843	8,241,843	8,487,956	8,487,956
Subtotal--Juvenile Justice	**$ 23,540,154**	**$ 23,114,194**	**$ 23,114,194**	**$ 23,579,803**	**$ 23,579,803**
Adjutant General	31,417,144	32,826,750	33,156,468	31,300,596	31,325,314
Emergency Medical Services Board	1,066,274	1,207,875	1,207,875	1,234,281	1,234,281
State Fire Marshal	4,096,736	5,610,187	5,610,187	5,725,042	5,725,042
Highway Patrol	74,331,402	75,036,121	75,036,121	80,208,591	80,208,591
Kansas Bureau of Investigation	25,692,258	31,447,390	31,447,390	32,374,073	32,224,073
Comm. on Peace Officers Stand. & Training	548,052	580,116	660,116	593,985	603,985
Sentencing Commission	834,592	1,070,216	1,070,216	980,700	980,700
Total--Public Safety	**$ 443,120,284**	**$ 451,307,862**	**$ 452,343,195**	**$ 463,386,712**	**$ 463,718,780**
Agriculture & Natural Resources					
Department of Agriculture	35,256,365	38,017,414	37,671,704	37,244,102	37,393,141
Health & Environment--Environment	49,202,595	54,325,738	54,325,738	56,561,532	56,561,532

Schedule 3.1--Expenditures from All Funding Sources for State Operations by Agency

	FY 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Kansas State Fair	5,375,425	5,467,343	5,467,343	5,616,321	5,616,321
Kansas Water Office	8,631,868	7,603,948	7,603,948	7,998,276	7,998,276
Department of Wildlife, Parks & Tourism	55,890,065	59,035,083	59,135,083	59,858,364	59,958,364
Total--Ag. & Natural Resources	**$ 154,356,318**	**$ 164,449,526**	**$ 164,203,816**	**$ 167,278,595**	**$ 167,527,634**
Transportation					
Department of Administration	4,328,709	1,054,213	1,054,213	621,519	621,519
Kansas Department of Transportation	264,100,640	275,087,381	285,399,021	287,211,471	295,523,111
Total--Transportation	**$ 268,429,349**	**$ 276,141,594**	**$ 286,453,234**	**$ 287,832,990**	**$ 296,144,630**
Statewide IT Savings	--	(15,000,000)	(7,000,000)	(15,000,000)	(15,000,000)
Total Expenditures	**$ 4,470,900,379**	**$ 4,704,522,167**	**$ 4,732,622,529**	**$ 4,788,046,073**	**$ 4,802,070,799**

Schedule 3.2--Expenditures from the State General Fund for State Operations by Agency

	FY 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
General Government					
Department of Administration	15,542,861	64,799,713	65,197,391	80,467,090	80,651,570
Kansas Human Rights Commission	1,057,040	1,047,722	1,047,722	1,076,515	1,076,515
Board of Indigents Defense Services	25,560,143	26,256,646	26,256,646	26,627,360	26,627,360
Department of Commerce	245,000	--	--	--	--
Department of Revenue	13,902,557	12,558,476	13,058,476	15,137,182	16,537,182
Board of Tax Appeals	692,967	848,966	848,966	798,281	798,281
Governmental Ethics Commission	377,076	371,399	371,399	382,551	382,551
Office of the Governor	2,244,043	2,750,453	2,750,453	2,549,704	2,549,704
Attorney General	4,868,234	4,480,759	4,530,759	4,643,987	4,643,987
Secretary of State	33,784	--	--	--	--
Legislative Coordinating Council	491,234	534,145	534,145	539,114	539,114
Legislature	17,529,901	20,019,895	20,019,895	17,465,157	17,465,157
Legislative Research Department	3,600,492	3,626,839	3,626,839	3,585,504	3,585,504
Legislative Division of Post Audit	2,274,625	2,469,932	2,469,932	2,349,908	2,411,478
Revisor of Statutes	3,060,952	3,098,244	3,098,244	3,057,448	3,057,448
Judiciary	97,442,902	102,006,153	102,006,153	105,685,224	105,685,224
Total--General Government	**$ 188,923,811**	**$ 244,869,342**	**$ 245,817,020**	**$ 264,365,025**	**$ 266,011,075**
Human Services					
Department for Aging & Disability Services	26,727,236	33,521,923	33,521,923	29,710,443	29,710,443
Kansas Neurological Institute	10,521,902	9,406,046	9,406,046	10,251,771	10,251,771
Larned State Hospital	42,539,525	42,122,477	42,122,477	46,564,126	46,564,126
Osawatomie State Hospital	13,006,059	12,793,166	11,293,166	13,736,653	12,236,653
Parsons State Hospital & Training Center	11,064,814	11,234,456	11,234,456	12,464,180	12,464,180
Subtotal--KDADS	**$ 103,859,536**	**$ 109,078,068**	**$ 107,578,068**	**$ 112,727,173**	**$ 111,227,173**
Department for Children & Families	92,377,650	96,620,775	96,620,775	97,653,935	97,653,935
Health & Environment--Health	18,549,443	16,549,142	16,549,142	17,860,888	17,863,049
Department of Labor	279,191	315,031	315,031	313,065	313,065
Commission on Veterans Affairs	6,969,396	5,717,934	5,717,934	6,834,307	6,234,307
Kansas Guardianship Program	1,142,052	1,153,945	1,149,265	1,154,095	1,149,415
Total--Human Services	**$ 223,177,268**	**$ 229,434,895**	**$ 227,930,215**	**$ 236,543,463**	**$ 234,440,944**
Education					
Department of Education	12,011,002	13,219,692	13,219,692	13,303,148	16,546,262
School for the Blind	5,369,211	5,303,578	5,303,578	5,434,208	5,434,208
School for the Deaf	8,776,313	8,675,383	8,675,383	8,855,838	8,855,838
Subtotal--Department of Education	**$ 26,156,526**	**$ 27,198,653**	**$ 27,198,653**	**$ 27,593,194**	**$ 30,836,308**
Board of Regents	5,014,705	4,717,425	4,717,425	4,641,708	4,641,708
Emporia State University	30,726,959	30,696,031	30,271,651	31,330,933	31,330,933
Fort Hays State University	33,267,526	33,494,862	33,038,084	34,006,427	34,006,427
Kansas State University	102,568,685	104,803,574	102,376,077	106,927,699	102,927,699
Kansas State University--ESARP	46,265,261	46,956,170	46,316,596	47,658,734	47,658,734
KSU--Veterinary Medical Center	14,328,160	14,491,022	14,288,197	14,759,612	14,759,612
Pittsburg State University	34,785,653	35,246,275	34,760,497	35,839,583	35,839,583
University of Kansas	134,458,938	135,510,583	133,635,355	138,755,895	138,755,895
University of Kansas Medical Center	98,655,133	100,408,437	98,923,640	106,372,035	106,372,035
Wichita State University	70,934,109	75,268,380	74,265,237	74,869,391	74,869,391
Subtotal--Regents	**$ 571,005,129**	**$ 581,592,759**	**$ 572,592,759**	**$ 595,162,017**	**$ 591,162,017**
Historical Society	4,106,431	3,219,825	3,218,569	4,057,458	4,057,458
State Library	2,658,287	2,776,964	2,776,964	2,765,501	2,765,501
Total--Education	**$ 603,926,373**	**$ 614,788,201**	**$ 605,786,945**	**$ 629,578,170**	**$ 628,821,284**

Schedule 3.2--Expenditures from the State General Fund for State Operations by Agency

	FY 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Public Safety					
Department of Corrections	103,185,246	104,986,781	104,986,781	107,982,600	107,982,600
El Dorado Correctional Facility	28,163,113	27,663,634	27,663,634	28,336,279	28,336,279
Ellsworth Correctional Facility	14,326,413	14,060,860	14,060,860	14,331,485	14,331,485
Hutchinson Correctional Facility	30,716,937	30,194,949	30,194,949	31,024,792	31,024,792
Lansing Correctional Facility	40,219,136	39,725,959	39,725,959	40,727,744	40,727,744
Larned Correctional Mental Health Facility	10,633,786	10,395,026	10,395,026	10,624,319	10,624,319
Norton Correctional Facility	15,499,789	15,155,444	15,155,444	15,568,713	15,568,713
Topeka Correctional Facility	14,819,161	14,516,266	14,516,266	14,843,440	14,843,440
Winfield Correctional Facility	12,880,947	12,673,872	12,673,872	12,991,940	12,991,940
Subtotal--Corrections	**$ 270,444,528**	**$ 269,372,791**	**$ 269,372,791**	**$ 276,431,312**	**$ 276,431,312**
Kansas Juvenile Correctional Complex	14,580,533	14,439,488	14,439,488	14,651,353	14,651,353
Larned Juvenile Correctional Facility	8,446,578	8,145,181	8,145,181	8,391,294	8,391,294
Subtotal--Juvenile Justice	**$ 23,027,111**	**$ 22,584,669**	**$ 22,584,669**	**$ 23,042,647**	**$ 23,042,647**
Adjutant General	5,791,138	6,017,570	6,347,288	5,543,261	5,567,979
Kansas Bureau of Investigation	16,072,352	20,531,681	20,531,681	21,095,360	20,945,360
Sentencing Commission	681,435	837,344	837,344	896,404	896,404
Total--Public Safety	**$ 316,016,564**	**$ 319,344,055**	**$ 319,673,773**	**$ 327,008,984**	**$ 326,883,702**
Agriculture & Natural Resources					
Department of Agriculture	9,645,075	9,197,072	8,851,362	9,754,968	9,904,007
Health & Environment--Environment	5,114,045	4,266,252	4,266,252	4,462,233	4,462,233
Kansas State Fair	309,566	285,950	285,950	263,550	263,550
Kansas Water Office	1,158,682	1,120,864	1,120,864	1,160,307	1,160,307
Total--Ag. & Natural Resources	**$ 16,227,368**	**$ 14,870,138**	**$ 14,524,428**	**$ 15,641,058**	**$ 15,790,097**
Transportation					
Department of Administration	4,328,709	1,054,213	1,054,213	621,519	621,519
Total--Transportation	**$ 4,328,709**	**$ 1,054,213**	**$ 1,054,213**	**$ 621,519**	**$ 621,519**
Statewide IT Savings	--	(15,000,000)	(7,000,000)	(15,000,000)	(15,000,000)
Total Expenditures	**$ 1,352,600,093**	**$ 1,409,360,844**	**$ 1,407,786,594**	**$ 1,458,758,219**	**$ 1,457,568,621**

Schedule 4.1--Expenditures from All Funding Sources for Aid to Local Governments

	FY 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
General Government					
Department of Administration					
Federal Flood Control Act Payments	628,475	325,000	325,000	325,000	325,000
Kansas Corporation Commission					
ARRA Energy Aid to Locals	1,000	--	--	--	--
Department of Commerce					
Creative Arts Industries Grants	5,057	5,100	5,100	--	--
Community Development Block Grant	12,519,089	11,750,000	11,750,000	11,619,700	11,619,700
Total--Department of Commerce	**$ 12,524,146**	**$ 11,755,100**	**$ 11,755,100**	**$ 11,619,700**	**$ 11,619,700**
Kansas Lottery					
Expanded Lottery Act Payments	10,932,311	10,758,000	11,061,000	11,694,000	11,841,000
Department of Revenue					
Sand Royalties	22,467	22,000	22,000	22,000	22,000
County Treasurer Vehicle Licensing	232,225	221,340	221,340	232,381	232,381
Oil & Gas Valuation Depletion Trust	19,165,119	14,894,654	14,894,654	--	--
Special County Mineral Production Taxes	10,272,455	5,200,000	5,200,000	5,500,000	5,500,000
County Drug Tax Enforcement	1,226,889	800,000	800,000	800,000	800,000
Total--Department of Revenue	**$ 30,919,155**	**$ 21,137,994**	**$ 21,137,994**	**$ 6,554,381**	**$ 6,554,381**
Office of the Governor					
Federal & Other Grant Programs	1,642,616	3,036,634	3,036,634	3,827,211	3,827,211
Attorney General					
Victims Services & Grants	23,200	--	--	--	--
Insurance Department					
Firefighter Association Grants	13,325,855	13,650,000	13,650,000	13,900,000	13,900,000
Secretary of State					
Help America Vote Act (HAVA)	1,400	200,000	200,000	200,000	200,000
State Treasurer					
Tax Increment Financing Rev. Replace.	866,537	1,000,000	1,000,000	1,000,000	1,000,000
Legislature					
City of Hutchinson TIF Claim	--	107,878	107,878	--	--
Judiciary					
Citizen Review Boards/CASA Program	160,894	555,000	555,000	580,000	580,000
Total--General Government	**$ 71,025,589**	**$ 62,525,606**	**$ 62,828,606**	**$ 49,700,292**	**$ 49,847,292**
Human Services					
Department for Aging & Disability Services					
Nutrition Grants	1,941,709	2,554,054	2,554,054	2,554,054	2,554,054
General Community Grants	7,026,617	6,649,800	6,649,800	6,649,800	6,649,800
Total--Aging & Disability Services	**$ 8,968,326**	**$ 9,203,854**	**$ 9,203,854**	**$ 9,203,854**	**$ 9,203,854**
Health & Environment--Health					
Aid to Local Health Departments	4,665,022	4,675,022	4,675,022	4,675,022	4,675,022
General Health Programs	3,936,948	4,106,907	4,106,907	3,781,907	3,781,907
Other Federal Aid	19,018,707	6,235,490	6,235,490	5,114,054	5,114,054
Teen Pregnancy Prevention	280,634	284,633	284,633	284,633	284,633
Smoking Prevention Programs	690,434	690,461	690,461	690,461	690,461
Mothers & Infants Health Program	15,313,633	15,287,147	15,287,147	15,287,147	15,287,147
Healthy Start	236,566	236,566	236,566	236,566	236,566
Immunization Programs	922,442	961,949	961,949	951,418	951,418

Schedule 4.1--Expenditures from All Funding Sources for Aid to Local Governments

	FY 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
KDHE--Health--Cont'd.					
Infant & Toddler Program	2,662,465	2,662,465	2,662,465	2,662,465	--
Child Care & Development	1,327,532	1,400,000	1,400,000	1,400,000	1,400,000
Total--KDHE--Health	**$ 49,054,383**	**$ 36,540,640**	**$ 36,540,640**	**$ 35,083,673**	**$ 32,421,208**
Total--Human Services	**$ 58,022,709**	**$ 45,744,494**	**$ 45,744,494**	**$ 44,287,527**	**$ 41,625,062**
Education					
Department of Education					
Block Grant to Districts	--	3,456,993,736	3,435,071,827	3,472,370,586	3,448,504,642
Extraordinary Needs State Aid	779,567	12,292,000	9,363,599	17,521,425	17,521,425
General State Aid	2,618,926,791	--	--	--	--
Supplemental General State Aid	452,257,384	--	--	--	--
Capital Outlay State Aid	28,927,119	--	--	--	--
State Match for Ft. Riley School Const.	--	409,541	409,541	--	--
KPERS-School--Employer Contribution	350,628,290	36,158,948	36,158,948	35,430,948	35,430,948
KPERS-School--Com. Coll. & Interloc.	--	11,838,054	16,657,350	12,628,263	16,932,116
Special Education Services Aid	533,738,104	531,497,949	531,497,949	530,575,455	530,575,455
Governor's Teaching Excellence Awards	217,444	292,000	292,000	292,000	292,000
Juvenile Detention Grants	4,632,405	4,971,500	4,771,500	4,971,500	4,771,500
Deaf-Blind Program Aid	93,173	93,000	93,000	93,000	93,000
School Food Assistance	154,525,080	159,898,465	159,898,465	165,993,280	165,993,280
Discretionary Grants	181,004	177,750	177,750	177,750	177,750
Technical Education Transportation	650,849	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	2,267,826	2,267,826	2,267,826	2,267,826	2,267,826
Infant & Toddler Program (Tiny K)	--	--	--	--	2,662,465
Alcohol & Drug Abuse Programs	1,878,832	292,000	292,000	--	--
School Safety Programs	1,086,762	791,600	791,600	1,508,988	1,508,988
Motorcycle Safety Programs	4,223	3,774	3,774	6,027	6,027
Bond & Interest Aid	145,009,015	162,500,000	163,300,000	176,000,000	181,000,000
Education Research Grants	1,385,410	1,396,165	1,396,165	1,367,477	1,367,477
Vocational Education--Title II	4,304,560	4,350,000	4,350,000	4,350,000	4,350,000
Elementary & Secondary Ed. Prog.	119,867,512	118,185,000	118,185,000	118,185,000	118,185,000
21st Century Community Learning Ctrs.	6,063,690	5,900,000	5,900,000	5,900,000	5,900,000
Rural & Low Income Schools	730,297	650,000	650,000	650,000	650,000
Language Assistance Grants	4,380,605	4,000,000	4,000,000	4,000,000	4,000,000
Improving Teacher Quality	16,919,894	17,050,000	17,050,000	17,050,000	17,050,000
Total--Department of Education	**$ 4,456,693,471**	**$ 4,539,896,943**	**$ 4,520,465,929**	**$ 4,579,227,160**	**$ 4,567,127,534**
Board of Regents					
Washburn University Operating Grant	10,908,302	11,900,920	11,900,920	11,900,920	11,900,920
Adult Basic Education	4,199,859	4,661,296	4,661,296	4,661,296	4,661,296
Technical Equipment	390,505	398,475	398,475	398,475	398,475
Technical Innovation & Internships	206,181	215,632	215,632	179,284	179,284
Vocational Education Capital Outlay	2,617,879	2,619,311	2,619,311	2,619,311	2,619,311
Career/Tech. Education Basic Grant	4,729,052	4,573,551	4,573,551	4,573,551	4,573,551
Non-Tiered Course Credit Hour Grant	74,966,402	76,496,329	76,496,329	76,496,329	76,496,329
Postsecondary Tiered Tech Ed. St. Aid	57,134,944	58,300,961	58,300,961	58,300,961	58,300,961
Technical Education Tuition Program	22,661,534	20,750,000	20,750,000	20,750,000	20,750,000
Nursing Faculty & Supplies Grant	1,263,217	1,069,352	1,069,352	1,069,352	1,069,352
Truck Driver Training	52,700	80,000	80,000	80,000	80,000
Motorcycle Safety	66,584	70,000	70,000	70,000	70,000
Incentive for Technical Education	780,000	750,000	50,000	750,000	50,000
Faculty of Distinction Program Fund	10,228	13,224	13,224	15,000	15,000
Rigorous Program of Study	137,916	--	--	--	--

Schedule 4.1--Expenditures from All Funding Sources for Aid to Local Governments

	FY 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Board of Regents--Cont'd.					
Performance Based Incentives	106,670	125,000	125,000	125,000	125,000
Other Aid Programs	144,831	195,919	195,919	110,000	110,000
Total--Board of Regents	**$ 180,376,804**	**$ 182,219,970**	**$ 181,519,970**	**$ 182,099,479**	**$ 181,399,479**
Fort Hays State University					
Research Grants	755,223	--	--	--	--
Kansas State University					
Educational Aid	86,475	93,057	93,057	93,057	93,057
Kansas State University--ESARP					
Research Grants	312,965	267,020	267,020	267,020	267,020
Wichita State University					
Research Grants	9,878	--	--	--	--
Subtotal--Regents	**$ 181,541,345**	**$ 182,580,047**	**$ 181,880,047**	**$ 182,459,556**	**$ 181,759,556**
Historical Society					
Cultural Heritage Center	18,324	13,463	14,719	17,950	17,950
Historic Preservation Aid	77,000	100,000	100,000	100,000	100,000
Heritage Trust Fund	490,362	568,000	568,000	568,000	568,000
Total--Historical Society	**$ 585,686**	**$ 681,463**	**$ 682,719**	**$ 685,950**	**$ 685,950**
State Library					
Talking Books--READ Equipment	90,632	90,632	90,632	90,632	90,632
Grants to Libraries	1,407,515	1,174,877	1,174,877	1,174,877	1,174,877
Federal Library Services & Technology	222,568	1,129,213	1,129,213	1,129,213	1,129,213
Total--State Library	**$ 1,720,715**	**$ 2,394,722**	**$ 2,394,722**	**$ 2,394,722**	**$ 2,394,722**
Total--Education	**$ 4,640,541,217**	**$ 4,725,553,175**	**$ 4,705,423,417**	**$ 4,764,767,388**	**$ 4,751,967,762**
Public Safety					
Department of Corrections					
Adult Community Corrections Grants	22,036,561	22,249,777	22,249,777	23,543,746	22,492,277
Juv. Justice Delinquency Prevention	95,200	306,150	306,150	596,895	596,895
Juv. Accountability Block Grants	--	28,555	28,555	25,000	25,000
Juv. Grad. Sanctions & Prevention Grants	21,371,671	20,383,874	20,383,874	21,383,874	20,383,874
Juvenile Detention Center Grants	3,049,819	3,132,064	3,132,064	3,132,064	3,132,064
Total--Department of Corrections	**$ 46,553,251**	**$ 46,100,420**	**$ 46,100,420**	**$ 48,681,579**	**$ 46,630,110**
Adjutant General					
FEMA Grants--Public Assistance	1,698,505	7,757,504	7,757,504	5,906,250	5,906,250
FEMA Grants--Hazard Mitigation	1,836,938	292,500	292,500	200,000	200,000
State Disaster Match--Public Assistance	6,669	--	--	--	--
State Disaster Match	(336,316)	1,034,335	1,384,700	787,500	194,112
Federal Haz. Mat. Emerg. Preparedness	202,531	351,682	351,682	351,682	351,682
Federal Emerg. Mgt. Performance Grt.	1,674,900	1,620,000	1,620,000	1,620,000	1,620,000
Total--Adjutant General	**$ 5,083,227**	**$ 11,056,021**	**$ 11,406,386**	**$ 8,865,432**	**$ 8,272,044**
State Fire Marshal					
Local Fire Department Grants	--	--	--	--	200,000
Emergency Medical Services Board					
Revolving Grant Program	348,165	365,000	365,000	347,078	347,078
Training for Underserved Areas	209,225	300,000	300,000	300,000	300,000
Total--Emergency Medical Services	**$ 557,390**	**$ 665,000**	**$ 665,000**	**$ 647,078**	**$ 647,078**
Highway Patrol					
Homeland Security Grants	2,783,542	2,529,161	2,529,161	2,041,527	2,041,527

Schedule 4.1--Expenditures from All Funding Sources for Aid to Local Governments

	FY 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Kansas Bureau of Investigation					
Drug Trafficking Federal Grant	1,669,868	1,169,286	1,169,286	1,169,286	1,169,286
Overtime for Investigations	--	143,085	143,085	143,085	143,085
Total--KBI	**$ 1,669,868**	**$ 1,312,371**	**$ 1,312,371**	**$ 1,312,371**	**$ 1,312,371**
Comm. on Peace Officers Stand. & Training					
Local Law Enforce Reimbursement	219,064	215,093	215,093	215,093	215,093
Total--Public Safety	**$ 56,866,342**	**$ 61,878,066**	**$ 62,228,431**	**$ 61,763,080**	**$ 59,318,223**
Agriculture & Natural Resources					
Department of Agriculture					
Watershed Dam Planning Construction	540,215	--	--	--	--
Lake Restoration	258,368	--	--	--	--
Aid to Conservation Districts	2,087,382	2,101,348	2,101,348	2,092,637	2,092,637
Total--Department of Agriculture	**$ 2,885,965**	**$ 2,101,348**	**$ 2,101,348**	**$ 2,092,637**	**$ 2,092,637**
Health & Environment--Environment					
Waste Management Aid	988,651	1,230,450	1,230,450	1,030,440	1,030,440
Air Pollution Control Program Aid	509,494	509,494	509,494	509,494	509,494
WRAPS Aid	54,306	83,000	83,000	83,000	83,000
Other State Water Plan Aid	300,000	--	--	--	--
Nonpoint Source Federal Aid	6,616	6,600	6,600	6,600	6,600
Other Federal Aid	1,392,878	1,389,987	1,389,987	1,126,747	1,126,747
Total--KDHE--Environment	**$ 3,251,945**	**$ 3,219,531**	**$ 3,219,531**	**$ 2,756,281**	**$ 2,756,281**
Kansas Water Office					
Wichita Aquifer Storage & Recovery	449,225	--	--	--	--
EPA Wetland Development Grant	--	219,514	219,514	--	--
Technical Assistance to Water Users	45,721	150,020	150,020	--	--
Total--Kansas Water Office	**$ 494,946**	**$ 369,534**	**$ 369,534**	**$ --**	**$ --**
Department of Wildlife, Parks & Tourism					
Land & Water Conservation Program	--	150,000	150,000	150,000	150,000
Community Fisheries Assistance Program	205,544	250,000	250,000	250,000	250,000
National Recreational Trails Program	565,075	900,000	900,000	900,000	900,000
Boating Safety	--	50,000	50,000	50,000	50,000
River Access	30,825	--	--	--	--
Total--Wildlife, Parks & Tourism	**$ 801,444**	**$ 1,350,000**	**$ 1,350,000**	**$ 1,350,000**	**$ 1,350,000**
Total--Ag. & Natural Resources	**$ 7,434,300**	**$ 7,040,413**	**$ 7,040,413**	**$ 6,198,918**	**$ 6,198,918**
Transportation					
Kansas Department of Transportation					
Connecting Links Payments	2,543,205	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	144,779,168	143,982,798	144,724,485	144,419,989	145,173,637
Federal Highway Safety	837,764	1,065,184	1,065,184	1,360,184	1,360,184
Metropolitan Transportation Planning	406,334	3,252,458	3,252,458	2,400,000	2,400,000
State Coordinated Public Transportation	5,695,839	18,084,869	18,084,869	11,000,000	11,000,000
Aviation Grants	5,075,672	5,253,231	5,253,231	5,000,000	5,000,000
Safe Routes to Schools	165,596	855,496	855,496	855,496	855,496
Federal Fund Exchange Program	40,156,514	25,000,000	25,000,000	25,000,000	25,000,000
Transportation Grants	1,347,907	11,289	11,289	11,281	11,281
Total--Dept. of Transportation	**$ 203,507,999**	**$ 203,365,325**	**$ 204,107,012**	**$ 195,906,950**	**$ 196,660,598**
Total--Transportation	**$ 203,507,999**	**$ 203,365,325**	**$ 204,107,012**	**$ 195,906,950**	**$ 196,660,598**
Total--Aid to Local Governments	**$ 5,037,398,156**	**$ 5,106,107,079**	**$ 5,087,372,373**	**$ 5,122,624,155**	**$ 5,105,617,855**

Schedule 4.2--Expenditures from the State General Fund for Aid to Local Governments

	FY 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
General Government					
Legislature					
City of Hutchinson TIF Claim	--	107,878	107,878	--	--
Total--General Government	**$ --**	**$ 107,878**	**$ 107,878**	**$ --**	**$ --**
Human Services					
Department for Aging & Disability Services					
Nutrition Grants	1,350,336	1,215,449	1,215,449	1,215,449	1,215,449
General Community Grants	1,439,872	1,315,558	1,315,558	1,315,558	1,315,558
Total--Aging & Disability Services	**$ 2,790,208**	**$ 2,531,007**	**$ 2,531,007**	**$ 2,531,007**	**$ 2,531,007**
Health & Environment--Health					
Aid to Local Health Departments	4,665,022	4,675,022	4,675,022	4,675,022	4,675,022
General Health Programs	383,381	172,424	172,424	172,424	408,990
Teen Pregnancy Prevention	280,634	284,633	284,633	284,633	284,633
Immunization Program	407,911	447,418	447,418	447,418	447,418
Smoking Prevention Programs	--	--	--	--	690,461
Total--KDHE--Health	**$ 5,736,948**	**$ 5,579,497**	**$ 5,579,497**	**$ 5,579,497**	**$ 6,506,524**
Total--Human Services	**$ 8,527,156**	**$ 8,110,504**	**$ 8,110,504**	**$ 8,110,504**	**$ 9,037,531**
Education					
Department of Education					
Block Grant to Districts	--	2,731,944,802	2,696,232,055	2,679,035,652	2,677,840,313
Extraordinary Needs State Aid	--	12,292,000	9,363,599	17,521,425	17,521,425
General State Aid	1,886,700,212	--	--	--	--
Supplemental General State Aid	452,257,384	--	--	--	--
Capital Outlay State Aid	28,927,119	--	--	--	--
State Match for Ft. Riley School Const.	--	409,541	409,541	--	--
KPERS-School--Employer Contribution	311,138,290	--	--	--	--
KPERS-School--Com. Coll. & Interloc.	--	11,838,054	16,657,350	12,628,263	16,932,116
Special Education Services Aid	418,360,566	424,902,949	424,902,949	423,980,455	423,980,455
Governor's Teaching Excellence Awards	217,444	292,000	292,000	292,000	292,000
Juvenile Detention Grants	4,632,405	4,971,500	4,771,500	4,971,500	4,771,500
Pre-K Pilot Program	--	--	--	--	2,267,826
Infant & Toddler Program (Tiny K)	--	--	--	--	1,725,139
Deaf-Blind Program Aid	93,173	93,000	93,000	93,000	93,000
School Food Assistance	2,392,549	2,392,606	2,392,606	2,392,606	2,392,606
Discretionary Grants	181,004	177,750	177,750	177,750	177,750
Total--Department of Education	**$ 3,104,900,146**	**$ 3,189,314,202**	**$ 3,155,292,350**	**$ 3,141,092,651**	**$ 3,147,994,130**
Board of Regents					
Adult Basic Education	1,316,189	1,457,031	1,457,031	1,457,031	1,457,031
Technical Equipment	390,505	398,475	398,475	398,475	398,475
Nursing Faculty & Supplies Grant	1,263,217	1,069,352	1,069,352	1,069,352	1,069,352
Vocational Education Capital Outlay	70,153	71,585	71,585	71,585	71,585
Non-Tiered Course Credit Hour Grant	74,966,402	76,496,329	76,496,329	76,496,329	76,496,329
Postsecondary Tiered Tech Ed St Aid	57,134,944	58,300,961	58,300,961	58,300,961	58,300,961
Washburn University Operating Grant	10,908,302	11,900,920	11,900,920	11,900,920	11,900,920
Technical Education Tuition Program	22,661,534	20,750,000	20,750,000	20,750,000	20,750,000
Incentive for Technical Education	780,000	750,000	50,000	750,000	50,000
Total--Board of Regents	**$ 169,491,246**	**$ 171,194,653**	**$ 170,494,653**	**$ 171,194,653**	**$ 170,494,653**
Kansas State Historical Society					
Cultural Heritage Center	18,324	13,463	14,719	17,950	17,950

Schedule 4.2--Expenditures from the State General Fund for Aid to Local Governments

	FY 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
State Library					
Talking Books--READ Equipment	90,632	90,632	90,632	90,632	90,632
Grants to Libraries	1,406,815	1,174,877	1,174,877	1,174,877	1,174,877
Total--State Library	**$ 1,497,447**	**$ 1,265,509**	**$ 1,265,509**	**$ 1,265,509**	**$ 1,265,509**
Total--Education	**$ 3,275,907,163**	**$ 3,361,787,827**	**$ 3,327,067,231**	**$ 3,313,570,763**	**$ 3,319,772,242**
Public Safety					
Department of Corrections					
Adult Community Corrections Grants	19,936,561	19,949,777	19,949,777	21,243,746	20,192,277
Juv. Grad. Sanctions & Prevention Grants	21,371,671	20,383,874	20,383,874	21,383,874	20,383,874
Total--Department of Corrections	**$ 41,308,232**	**$ 40,333,651**	**$ 40,333,651**	**$ 42,627,620**	**$ 40,576,151**
Adjutant General					
State Disaster Match	(336,316)	1,034,335	1,384,700	787,500	194,112
Total--Public Safety	**$ 40,971,916**	**$ 41,367,986**	**$ 41,718,351**	**$ 43,415,120**	**$ 40,770,263**
Total--Aid to Local Governments	**$ 3,325,406,235**	**$ 3,411,374,195**	**$ 3,377,003,964**	**$ 3,365,096,387**	**$ 3,369,580,036**

Schedule 5.1--Expenditures from All Funding Sources for Other Assistance, Grants, & Benefits by Agency

	FY 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
General Government					
Department of Administration					
VRIP Health Insurance Payments	24,748	--	--	--	--
Claims	8,015	--	--	--	--
Public Broadcasting Grants	588,000	--	--	--	--
Total--Department of Administration	**$ 620,763**	**$ --**	**$ --**	**$ --**	**$ --**
Kansas Corporation Commission					
VRIP Health Insurance Payments	21,065	--	--	--	--
Claims	29,459	--	--	--	--
Total--KCC	**$ 50,524**	**$ --**	**$ --**	**$ --**	**$ --**
Kansas Human Rights Commission					
VRIP Health Insurance Payments	7,522	--	--	--	--
Health Care Stabilization					
Settlement Claims	26,654,184	27,644,788	27,644,788	29,601,940	29,601,940
Kansas Public Employees Retirement Sys.					
VRIP Health Insurance Payments	16,002	3,500	3,500	--	--
Department of Commerce					
Medicaid Reform Employment Incentive	458,000	--	--	431,587	--
State Affordable Airfares Fund	4,990,000	4,990,000	4,990,000	--	--
Older Kansans Employment Program	232,635	248,708	248,708	236,868	236,868
Strong Military Bases Program	75,000	173,484	173,484	170,851	170,851
Governor's Council of Econ. Advisors	14,000	--	--	--	--
Innovation Growth Program	1,200,000	287,998	287,998	1,240,387	--
Public Broadcasting Grants	--	500,000	500,000	500,000	500,000
Job Creation Program Fund	--	3,150,000	3,150,000	3,100,000	3,100,000
IMPACT Program	26,066,250	24,738,825	24,738,825	24,736,375	24,736,375
Federal Small Business Credit Initiative	2,977,144	595,400	595,400	360,400	360,400
Child Care Development Block Grant	4,000	--	--	--	--
Workforce Services	16,961,423	16,793,500	16,793,500	15,855,600	15,855,600
Unemployment Insurance	727,773	707,800	707,800	707,800	707,800
Sr. Community Service Employ. Prog.	710,252	852,750	852,750	847,605	847,605
Health Profession Opportunity Project	2,263,290	1,000,000	1,000,000	--	--
Agency Program Grants	3,149,751	4,949,300	3,024,300	3,181,800	3,181,800
Creative Arts Industries Grants	815,078	627,736	627,736	64,350	64,350
Rural Opportunity Zones Program	604,595	1,453,649	703,649	1,442,057	942,057
Total--Department of Commerce	**$ 61,249,191**	**$ 61,069,150**	**$ 58,394,150**	**$ 52,875,680**	**$ 50,703,706**
Kansas Lottery					
VRIP Health Insurance Payments	10,639	--	--	--	--
State Paid Prize Payments	33,622,344	41,055,282	41,055,282	42,542,281	42,542,281
Royalty Fee Payments	166,491	--	--	--	--
Total--Kansas Lottery	**$ 33,799,474**	**$ 41,055,282**	**$ 41,055,282**	**$ 42,542,281**	**$ 42,542,281**
Kansas Racing & Gaming Commission					
VRIP Health Insurance Payments	6,712	6,996	6,996	6,996	6,996
Claims	144	--	--	--	--
Total--Racing & Gaming	**$ 6,856**	**$ 6,996**	**$ 6,996**	**$ 6,996**	**$ 6,996**
Department of Revenue					
VRIP Health Insurance Payments	299,632	205,148	205,148	184,103	184,103
Claims	162,074	--	--	--	--

Schedule 5.1--Expenditures from All Funding Sources for Other Assistance, Grants, & Benefits by Agency

	FY 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Department of Revenue--Cont'd.					
KS Qualified Ethyl Producer Incentive	2,323,980	3,500,000	1,871,553	3,500,000	--
KS Qualified Biodiesel Prod. Incentive	50,014	200,000	200,000	--	--
Total--Department of Revenue	**$ 2,835,700**	**$ 3,905,148**	**$ 2,276,701**	**$ 3,684,103**	**$ 184,103**
Office of the State Bank Commissioner					
Financial Literacy & Credit Counseling	411,857	175,000	175,000	175,000	175,000
Department of Credit Unions					
VRIP Health Insurance Payments	2,507	--	--	--	--
Board of Mortuary Arts					
VRIP Health Insurance Payments	6,856	6,856	6,856	6,993	6,993
Office of the Securities Commissioner					
Financial Literacy & Investor Education	134,100	112,000	112,000	108,000	108,000
Office of the Governor					
Federal & Other Grants Programs	5,565,125	13,354,520	13,354,520	16,704,540	16,704,540
Domestic Violence Prevention	3,608,752	4,703,480	4,703,480	4,109,160	4,109,160
Child Advocacy Center Grants	840,239	1,110,343	1,110,343	951,525	951,525
Total--Office of the Governor	**$ 10,014,116**	**$ 19,168,343**	**$ 19,168,343**	**$ 21,765,225**	**$ 21,765,225**
Attorney General					
Crime Victims Assistance	449,658	305,000	305,000	305,000	305,000
Crime Victims Compensation	2,970,882	3,400,000	3,400,000	3,400,000	3,400,000
Tort Claims	225,000	300,000	300,000	300,000	300,000
Child Abuse Grant	293,857	294,000	294,000	294,000	294,000
Child Exchange & Visitation Centers	415,000	415,000	415,000	415,000	415,000
Child Advocacy Centers	38,000	38,000	38,000	38,000	38,000
Domestic Violence Prevention	465,982	432,000	432,000	432,000	432,000
Protection from Abuse Fund	515,559	519,000	519,000	519,000	519,000
Anti-Human Trafficking Grants	226,773	418,000	418,000	418,000	418,000
Internet Training Edu. for KS Kids	240,291	--	--	--	--
Sexually Violent Predator Reimburse.	25,053	--	--	--	--
D.A.R.E. Training	--	10,000	10,000	10,000	10,000
Other Claims	11,725	--	--	--	--
Total--Attorney General	**$ 5,877,780**	**$ 6,131,000**	**$ 6,131,000**	**$ 6,131,000**	**$ 6,131,000**
Insurance Department					
Workers Compensation Benefits	2,343,515	6,200,000	6,200,000	6,350,000	6,350,000
State Treasurer					
KIDS Match	434,374	485,000	485,000	533,000	533,000
Unclaimed Property Claims	19,832,880	18,000,000	18,000,000	18,000,000	18,000,000
Total--State Treasurer	**$ 20,267,254**	**$ 18,485,000**	**$ 18,485,000**	**$ 18,533,000**	**$ 18,533,000**
Legislature					
Claims	107,878	--	--	--	--
Judiciary					
Access to Justice Program	958,000	788,600	788,600	788,600	788,600
Total--General Government	**$ 165,364,079**	**$ 184,751,663**	**$ 180,448,216**	**$ 182,568,818**	**$ 176,896,844**
Human Services					
Department for Aging & Disability Services					
Nutrition Grants	4,013,367	3,419,811	3,419,811	3,419,811	3,419,811
General Community Grants	215,196,061	275,907,257	275,907,257	275,907,257	275,907,257
Nursing Facilities	780,263,077	793,362,686	739,972,913	739,213,676	691,217,963

Schedule 5.1--Expenditures from All Funding Sources for Other Assistance, Grants, & Benefits by Agency

	FY 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Aging & Disability Services--Cont'd.					
PACE	4,411,946	4,879,523	4,879,523	5,608,523	5,608,523
Money Follows the Person	6,344,162	7,532,652	7,532,652	7,532,652	7,532,652
HCBS/Frail Elderly Programs	26,108,758	45,843	45,843	45,843	45,843
Mental Health Grants	204,062,474	59,348,465	60,048,465	59,739,627	56,539,627
Medicaid Mental Health	1,665,276	1,698,000	1,698,000	1,698,000	1,698,000
Behavior Management Services/PRTF	384,804	377,000	377,000	377,000	377,000
Nursing Facilities/Mental Health	160,816,144	308,794,660	271,516,937	308,727,149	271,413,000
Substance Abuse Grants	25,317,074	23,820,857	23,820,857	24,220,857	24,220,857
Targeted Case Management	2,314,546	--	--	--	--
Children's Mental Health Waiver	3,800,000	3,800,000	3,800,000	3,800,000	3,800,000
HCBS/DD Waiver	--	--	6,838,386	--	6,838,386
Total--Aging & Disability Services	**$ 1,434,697,689**	**$ 1,482,986,754**	**$ 1,399,857,644**	**$ 1,430,290,395**	**$ 1,348,618,919**
State Hospitals					
VRIP Health Insurance Payments	457,486	311,216	311,216	171,578	171,578
Department for Children & Families					
Child Support Pass-Through	723,271	1,438,145	1,438,145	940,000	940,000
Family Strengthening Initiatives	19,508,088	19,698,431	19,698,431	19,408,806	19,408,806
Temporary Assistance to Families	20,443,568	17,327,996	17,648,965	16,737,816	16,720,250
TAF Employment Preparation	5,016,788	4,730,770	4,730,770	4,749,735	4,749,735
Low Income Energy Assistance	18,328,952	33,391,936	33,391,936	23,228,088	23,228,088
Refugee Assistance	621,779	742,599	742,599	817,773	817,773
Child Care Assistance	49,492,944	44,981,400	46,034,765	41,339,604	45,553,064
Early Head Start	9,268,762	8,831,200	8,831,200	8,831,200	13,500,000
SNAP Employment & Training	660,555	845,712	845,712	1,331,712	1,331,712
Rehabilitation Services	12,884,772	20,453,795	20,453,795	24,648,745	24,648,745
Disability Determination Services	4,187,143	4,187,143	4,187,143	4,187,143	4,187,143
Family Preservation	10,078,384	10,210,702	10,210,702	10,210,702	10,210,702
Family & Community Services	3,072,759	3,258,429	3,258,429	3,258,429	3,258,429
Adult Protective Services	314,668	354,700	354,700	354,700	354,700
Foster Care Contract	142,097,264	151,320,000	155,584,668	154,426,000	161,159,784
Adoption Support	35,861,373	36,928,044	36,928,044	37,916,846	37,916,846
Permanent Custodianship	850,878	811,346	811,346	793,013	793,013
Foster Care Independent Living	1,585,844	1,919,973	1,919,973	1,919,973	1,919,973
Children's Cabinet Grants	18,809,855	22,181,095	13,181,095	18,596,714	--
VRIP Health Insurance Payments	992,778	650,539	650,539	150,976	150,976
Develop. Disabilities Council Grants	205,186	248,000	248,000	248,000	248,000
Total--Children & Families	**$ 355,005,611**	**$ 384,511,955**	**$ 381,150,957**	**$ 374,095,975**	**$ 371,097,739**
Dept. of Health & Environment--Health					
Women, Infants & Children Program	45,268,647	45,307,478	45,307,478	45,307,478	45,307,478
Children's Health Insurance Program	99,201,402	93,173,468	93,173,468	106,494,034	106,494,034
State Special Grants	104,704,173	116,403,332	119,912,932	114,594,909	121,610,909
Infants & Toddlers Program	6,277,047	6,277,047	6,277,047	6,277,047	--
KanCare Medical Assistance	713,999,999	657,573,849	686,700,000	668,348,623	681,178,549
General Health Grants	25,475,807	8,520,808	8,520,808	8,142,808	8,142,808
Workers Comp Self Insurance Claims	17,477,314	20,581,000	20,581,000	21,234,000	21,234,000
Other Federal Grants	1,047,755,525	1,202,076,232	1,225,329,939	1,210,177,885	1,240,777,488
Total--KDHE--Health	**$ 2,060,159,914**	**$ 2,149,913,214**	**$ 2,205,802,672**	**$ 2,180,576,784**	**$ 2,224,745,266**
Department of Labor					
Unemployment Benefits	290,158,336	300,070,343	300,070,343	243,400,000	243,400,000
VRIP Health Insurance Payments	73,026	75,000	75,000	--	--
Total--Department of Labor	**$ 290,231,362**	**$ 300,145,343**	**$ 300,145,343**	**$ 243,400,000**	**$ 243,400,000**

Schedule 5.1--Expenditures from All Funding Sources for Other Assistance, Grants, & Benefits by Agency

	FY 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Commission on Veterans Affairs					
Veterans Claim Assistance Program	600,000	600,000	600,000	600,000	600,000
VRIP Health Insurance Payments	17,254	--	--	--	--
Total--Comm. on Veterans Affairs	**$ 617,254**	**$ 600,000**	**$ 600,000**	**$ 600,000**	**$ 600,000**
Total--Human Services	**$ 4,141,169,316**	**$ 4,318,468,482**	**$ 4,287,867,832**	**$ 4,229,134,732**	**$ 4,188,633,502**
Education					
Department of Education					
School Food Assistance	36,253,065	36,903,614	36,903,614	37,641,837	37,641,837
Teaching Excellence Scholarships	25,450	35,500	35,500	35,500	35,500
Deaf-Blind Aid Program	16,827	17,000	17,000	17,000	17,000
VRIP Health Insurance Payments	6,285	7,427	7,427	1,714	1,714
Communities in Schools	300,000	50,000	50,000	50,000	50,000
Discretionary Grants	131,496	134,750	134,750	134,750	134,750
Elementary & Secondary Education Prog.	243,551	250,000	250,000	250,000	250,000
Drug Abuse Programs	73,000	--	--	--	--
Pre-K Pilot Program	2,531,986	2,531,986	2,531,986	2,531,986	2,531,986
Infant & Toddler Program (Tiny K)	--	--	--	--	6,277,047
State Safety Programs	11,532	8,400	8,400	16,012	16,012
21st Century Community Learning Ctrs.	1,618,169	1,600,000	1,600,000	1,600,000	1,600,000
Special Education	2,192,330	2,109,000	2,109,000	2,109,000	2,109,000
Gifts, Grants & Donations	158,721	123,077	123,077	122,023	122,023
Improving Teacher Quality Grants	20,000	--	--	--	--
Ed. Research & Innovative Prog.	718,483	857,125	857,125	849,125	849,125
Community Based Child Abuse Preven.	--	--	--	--	690,117
Early Childhood Block Grant	--	--	--	--	17,356,597
Early Childhood Block Grant--Autism	--	--	--	--	50,000
Child Care Quality Initiative	--	--	--	--	500,000
Total--Department of Education	**$ 44,300,895**	**$ 44,627,879**	**$ 44,627,879**	**$ 45,358,947**	**$ 70,232,708**
School for the Blind					
Student Scholar Fellowship Grant	58,984	73,395	73,395	32,500	32,500
School for the Deaf					
VRIP Health Insurance Payments	6,856	6,856	6,856	6,856	6,856
Board of Regents					
State Scholarships	966,116	1,069,973	1,065,919	1,065,919	1,065,919
Comprehensive Grants Program	16,283,907	15,758,338	15,758,338	15,758,338	15,758,338
Career Technical Workforce Grant	313,616	378,019	114,075	114,075	114,075
Nursing Scholarships	272,250	540,135	507,255	507,255	507,255
Nursing Faculty & Supplies Grant	843,957	717,841	717,841	717,841	717,841
Nurse Educator Grant Program	63,116	221,803	188,126	188,126	188,126
Ethnic Minority Scholarships	439,083	591,979	296,498	296,498	296,498
Optometry Education Program	107,089	107,089	107,089	107,089	107,089
Kansas Work Study	496,813	496,813	496,813	496,813	496,813
Teachers Service Scholarship Program	875,271	2,012,018	1,846,320	1,846,320	1,846,320
ROTC Reimbursement Program	198,833	196,297	175,335	175,335	175,335
National Guard Ed. Assistance	1,448,751	1,410,595	870,869	870,869	870,869
Military Service Scholarship	464,226	518,839	470,314	470,314	470,314
Tuition Waivers	51,318	84,657	84,657	84,657	84,657
EPSCoR Grant	993,265	993,265	993,265	993,265	993,265
Community College Competitive Grants	500,000	500,000	500,000	500,000	500,000
Accelerated Opportunities	109,156	--	--	--	--

Schedule 5.1--Expenditures from All Funding Sources for Other Assistance, Grants, & Benefits by Agency

	FY 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Board of Regents--Cont'd.					
College Access Challenge Grant	241,000	--	--	--	--
Student Aid, Grants & Scholarships	525,283	67,839	67,839	67,839	67,839
Total--Board of Regents	**$ 25,193,050**	**$ 25,665,500**	**$ 24,260,553**	**$ 24,260,553**	**$ 24,260,553**
Emporia State University					
Reading Recovery Program	9,548	9,548	9,548	9,548	9,548
Federal Student Financial Assistance	7,180,756	6,993,011	6,993,011	6,993,011	6,993,011
Student Aid, Grants & Scholarships	3,027,605	3,276,553	3,276,553	3,266,450	3,266,450
Total--Emporia State University	**$ 10,217,909**	**$ 10,279,112**	**$ 10,279,112**	**$ 10,269,009**	**$ 10,269,009**
Fort Hays State University					
Federal Student Financial Assistance	14,798,056	14,798,056	14,798,056	14,798,056	14,798,056
Kansas Academy of Math & Science	40,824	40,824	40,824	40,824	40,824
Student Aid, Grants & Scholarships	6,239,874	6,239,859	6,239,859	6,239,859	6,239,859
Total--Fort Hays State University	**$ 21,078,754**	**$ 21,078,739**	**$ 21,078,739**	**$ 21,078,739**	**$ 21,078,739**
Kansas State University					
Federal Student Financial Assistance	30,553,551	40,501,015	40,501,015	40,501,015	40,501,015
Student Aid, Grants & Scholarships	48,992,097	45,339,993	45,339,993	45,340,743	45,340,743
Total--Kansas State University	**$ 79,545,648**	**$ 85,841,008**	**$ 85,841,008**	**$ 85,841,758**	**$ 85,841,758**
Kansas State University--ESARP					
Federal Student Financial Assistance	9,379,898	8,050,977	8,050,977	7,723,109	7,723,109
Research Grants	366,641	315,302	315,302	315,302	315,302
Total--KSU--ESARP	**$ 9,746,539**	**$ 8,366,279**	**$ 8,366,279**	**$ 8,038,411**	**$ 8,038,411**
KSU--Veterinary Medical Center					
Veterinary Training Program	476,221	563,128	563,128	563,128	563,128
Student Aid, Grants & Scholarships	82,499	100,868	100,868	100,868	100,868
Total--KSU--Veterinary Medical Ctr.	**$ 558,720**	**$ 663,996**	**$ 663,996**	**$ 663,996**	**$ 663,996**
Pittsburg State University					
Federal Student Financial Assistance	11,083,961	10,524,190	10,524,190	10,524,190	10,524,190
Student Aid, Grants & Scholarships	3,571,720	2,751,990	2,751,990	2,751,990	2,751,990
Total--Pittsburg State University	**$ 14,655,681**	**$ 13,276,180**	**$ 13,276,180**	**$ 13,276,180**	**$ 13,276,180**
University of Kansas					
Federal Student Financial Assistance	19,384,170	19,520,318	19,520,318	19,520,000	19,520,000
Student Aid, Grants & Scholarships	45,784,766	47,185,000	47,185,000	47,185,000	47,185,000
Total--University of Kansas	**$ 65,168,936**	**$ 66,705,318**	**$ 66,705,318**	**$ 66,705,000**	**$ 66,705,000**
University of Kansas Medical Center					
Medical Student Scholarships	4,488,171	4,488,171	4,488,171	4,488,171	4,488,171
Federal Student Financial Assistance	1,070,009	692,847	692,847	502,500	502,500
Student Aid, Grants & Scholarships	6,632,380	6,110,421	6,110,421	7,881,375	7,881,375
Total--KU Medical Center	**$ 12,190,560**	**$ 11,291,439**	**$ 11,291,439**	**$ 12,872,046**	**$ 12,872,046**
Wichita State University					
Federal Student Financial Assistance	19,418,942	19,408,055	19,408,055	19,408,055	19,408,055
Student Aid, Grants & Scholarships	16,919,114	17,411,316	17,411,316	17,411,316	17,411,316
Total--Wichita State University	**$ 36,338,056**	**$ 36,819,371**	**$ 36,819,371**	**$ 36,819,371**	**$ 36,819,371**
Subtotal--Regents	**$ 274,693,853**	**$ 279,986,942**	**$ 278,581,995**	**$ 279,825,063**	**$ 279,825,063**
Historical Society					
VRIP Health Insurance Payments	836	--	--	--	--
Historic Preservation Grants	20,233	572,000	572,000	572,000	572,000

Schedule 5.1--Expenditures from All Funding Sources for Other Assistance, Grants, & Benefits by Agency

	FY 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Historical Society--Cont'd.					
Heritage Trust	1,627,324	--	--	--	--
Kansas Humanities Council	53,701	43,136	43,136	52,605	52,605
Total--Historical Society	**$ 1,702,094**	**$ 615,136**	**$ 615,136**	**$ 624,605**	**$ 624,605**
State Library					
Grants to Libraries	37,221	--	--	--	--
Total--Education	**$ 320,799,903**	**$ 325,310,208**	**$ 323,905,261**	**$ 325,847,971**	**$ 350,721,732**
Public Safety					
Department of Corrections					
Claims	511,448	141,588	141,588	141,588	141,588
Grants to Victim Services	14,605	--	--	--	--
Aid to Other State Agencies	51,635	54,249	54,249	54,249	54,249
Housing Assistance	51,517	50,000	50,000	50,000	50,000
Community Supervision Aid	24,000	--	--	--	--
VRIP Health Insurance Payments	84,444	84,444	84,444	84,444	84,444
Medical Assistance Program	449,328	1,052,632	1,052,632	1,053,259	1,053,259
Juvenile Purchase of Service	22,179,169	23,057,000	21,759,000	23,124,000	21,594,000
Total--Department of Corrections	**$ 23,366,146**	**$ 24,439,913**	**$ 23,141,913**	**$ 24,507,540**	**$ 22,977,540**
El Dorado Correctional Facility					
Claims	2,752	--	--	--	--
VRIP Health Insurance Payments	6,856	6,274	6,274	1,568	1,568
Total--El Dorado Correctional Facility	**$ 9,608**	**$ 6,274**	**$ 6,274**	**$ 1,568**	**$ 1,568**
Ellsworth Correctional Facility					
Claims	934	850	850	850	850
VRIP Health Insurance Payments	17,278	10,224	10,224	2,556	2,556
Total--Ellsworth Correctional Facility	**$ 18,212**	**$ 11,074**	**$ 11,074**	**$ 3,406**	**$ 3,406**
Hutchinson Correctional Facility					
Claims	6,486	--	--	--	--
VRIP Health Insurance Payments	19,615	17,000	17,000	--	--
Total--Hutchinson Correctional	**$ 26,101**	**$ 17,000**	**$ 17,000**	**$ --**	**$ --**
Lansing Correctional Facility					
Claims	2,101	--	--	--	--
Larned Correctional Mental Health Facility					
Claims	575	--	--	--	--
VRIP Health Insurance Payments	6,856	6,600	6,600	1,650	1,650
Total--Larned Correctional	**$ 7,431**	**$ 6,600**	**$ 6,600**	**$ 1,650**	**$ 1,650**
Norton Correctional Facility					
Claims	2,058	--	--	--	--
VRIP Health Insurance Payments	6,856	6,856	6,856	--	--
Total--Norton Correctional Facility	**$ 8,914**	**$ 6,856**	**$ 6,856**	**$ --**	**$ --**
Topeka Correctional Facility					
Claims	5,887	--	--	--	--
VRIP Health Insurance Payments	10,199	22,474	22,474	22,474	22,474
Total--Topeka Correctional Facility	**$ 16,086**	**$ 22,474**	**$ 22,474**	**$ 22,474**	**$ 22,474**
Winfield Correctional Facility					
Claims	21,522	--	--	--	--
VRIP Health Insurance Payments	34,470	25,583	25,583	5,244	5,244
Total--Winfield Correctional Facility	**$ 55,992**	**$ 25,583**	**$ 25,583**	**$ 5,244**	**$ 5,244**

Schedule 5.1--Expenditures from All Funding Sources for Other Assistance, Grants, & Benefits by Agency

	FY 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Kansas Juvenile Correctional Complex					
Claims	12	--	--	--	--
VRIP Health Insurance Payments	29,805	15,684	15,684	3,660	3,660
Total--Kansas Juvenile Correctional	**$ 29,817**	**$ 15,684**	**$ 15,684**	**$ 3,660**	**$ 3,660**
Larned Juvenile Correctional Facility					
VRIP Health Insurance Payments	24,219	18,821	18,821	4,642	4,642
Adjutant General					
FEMA Grants--Public Assistance	328,172	1,749,999	1,749,999	1,968,750	1,968,750
FEMA Grants--Haz. Mitigation	1,900,986	200,000	200,000	200,000	200,000
State Disaster Match	(107,671)	233,332	233,332	262,500	262,500
Military Emergency Relief	48,742	70,000	70,000	80,000	80,000
VRIP Health Insurance Payments	7,692	10,955	10,955	10,955	10,955
Claims	1,000	4,000	4,000	--	--
Other Grants	2,500	--	--	--	--
Safe & Drug Free Schools Grants	66,250	--	--	--	--
STARBASE Instructional Stipend	1,066,000	919,000	919,000	919,000	919,000
Federal Grant--Emergency Management	--	46,200	46,200	46,200	46,200
Total--Adjutant General	**$ 3,313,671**	**$ 3,233,486**	**$ 3,233,486**	**$ 3,487,405**	**$ 3,487,405**
Emergency Medical Services Board					
Oper. of EMS Regional Councils	150,000	150,000	150,000	150,000	150,000
State Fire Marshal					
VRIP Health Insurance Payments	27,520	13,713	13,713	4,080	4,080
Highway Patrol					
VRIP Health Insurance Payments	87,257	50,933	50,933	12,024	12,024
Claims	45,047	21,198	21,198	--	--
Total--Highway Patrol	**$ 132,304**	**$ 72,131**	**$ 72,131**	**$ 12,024**	**$ 12,024**
Kansas Bureau of Investigation					
Federal Sexual Assault Grant	--	102,610	102,610	102,610	102,610
VRIP Health Insurance Payments	18,378	27,554	27,554	10,895	10,895
Total--KBI	**$ 18,378**	**$ 130,164**	**$ 130,164**	**$ 113,505**	**$ 113,505**
Kansas Sentencing Commission					
Substance Abuse Treatment	6,907,847	6,571,812	6,571,812	6,522,804	6,522,804
Total--Public Safety	**$ 34,114,347**	**$ 34,741,585**	**$ 33,443,585**	**$ 34,840,002**	**$ 33,310,002**
Agriculture & Natural Resources					
Department of Agriculture					
Plant Pest Emergency Response	--	1,753	1,753	1,753	1,753
Organic Producers Cost Share	43,071	54,000	54,000	54,000	54,000
Specialty Crop Grants	212,150	257,686	257,686	264,000	264,000
Market Development	113,000	224,400	224,400	187,729	187,729
Water Resources Cost Share	2,031,084	1,976,201	1,976,201	1,818,090	1,818,090
Other Federal Grants	2,648	3,000	3,000	--	--
Buffer Initiative	231,956	308,528	308,528	249,792	249,792
Nonpoint Source Pollution Assistance	1,608,682	1,802,033	1,802,033	1,488,379	1,488,379
Conservation Reserve Enhancement	192,672	621,942	621,942	--	--
Riparian & Wetland Program	38,268	39,945	39,945	40,000	40,000
Watershed Dam Construction	--	619,464	619,464	576,434	576,434
Lake Restoration	--	258,156	258,156	258,156	258,156
Biofuel Infrastructure Program	--	1,300,000	1,300,000	--	--
State Special Grants	48,901	--	--	--	36,671
Total--Department of Agriculture	**$ 4,522,432**	**$ 7,467,108**	**$ 7,467,108**	**$ 4,938,333**	**$ 4,975,004**

Schedule 5.1--Expenditures from All Funding Sources for Other Assistance, Grants, & Benefits by Agency

	FY 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Health & Environment--Environment					
Water Quality Grants	1,005,600	813,375	813,375	501,045	501,045
EPA Nonpoint Source	1,269,551	1,315,000	1,315,000	1,292,329	1,292,329
Air Quality Grants	61,250	61,250	61,250	61,250	61,250
Other Federal Grants	1,067,760	--	--	--	--
Total--KDHE-Environment	**$ 3,404,161**	**$ 2,189,625**	**$ 2,189,625**	**$ 1,854,624**	**$ 1,854,624**
Kansas Water Office					
Local Water Project Match	10,000	--	--	--	--
Republican River Water Cons. Projects	--	1,000,000	1,000,000	1,000,000	1,000,000
Total--Kansas Water Office	**$ 10,000**	**$ 1,000,000**	**$ 1,000,000**	**$ 1,000,000**	**$ 1,000,000**
Department of Wildlife, Parks & Tourism					
Tourism Marketing Grant	1,325	143,000	10,000	143,000	143,000
Rural Business Enterprise Grant	170,750	--	--	--	--
Agency Operations	245,390	128,967	261,967	80,068	80,068
Total--Wildlife, Parks & Tourism	**$ 417,465**	**$ 271,967**	**$ 271,967**	**$ 223,068**	**$ 223,068**
Total--Ag. & Natural Resources	**$ 8,354,058**	**$ 10,928,700**	**$ 10,928,700**	**$ 8,016,025**	**$ 8,052,696**
Transportation					
Kansas Department of Transportation					
Transit Administration Grants	11,732,555	18,066,516	18,066,516	20,332,753	20,332,753
Traffic Safety Programs	1,672,033	1,277,076	1,277,076	1,277,076	1,277,076
Claims	43,871	600,000	600,000	600,000	600,000
Rail Grants	1,381,407	7,801,549	7,801,549	2,025,000	2,025,000
State Coordinated Public Transportation	3,029,029	--	--	--	--
Public Transportation Assistance	318,677	320,000	320,000	320,000	320,000
Aviation Grants	332,218	--	--	--	--
Metropolitan Transportation Planning	1,957,811	--	--	--	--
Total--Department of Transportation	**$ 20,467,601**	**$ 28,065,141**	**$ 28,065,141**	**$ 24,554,829**	**$ 24,554,829**
Total--Transportation	**$ 20,467,601**	**$ 28,065,141**	**$ 28,065,141**	**$ 24,554,829**	**$ 24,554,829**
Total--Other Asst., Grants & Benefits	**$ 4,690,269,304**	**$ 4,902,265,779**	**$ 4,864,658,735**	**$ 4,804,962,377**	**$ 4,782,169,605**

Schedule 5.2--Expenditures from the State General Fund for Other Assistance, Grants, & Benefits by Agency

	FY 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
General Government					
Department of Administration					
VRIP Health Insurance Payments	20,569	--	--	--	--
Kansas Human Rights Commission					
VRIP Health Insurance Payments	7,522	--	--	--	--
Department of Revenue					
VRIP Health Insurance Payments	19,999	21,045	21,045	--	--
Claims	160,732	--	--	--	--
Total--Department of Revenue	**$ 180,731**	**$ 21,045**	**$ 21,045**	**$ --**	**$ --**
Office of the Governor					
Domestic Violence Prevention Grants	3,073,725	4,003,137	4,003,137	3,402,817	3,402,817
Child Advocacy Center Grants	690,239	926,995	926,995	768,177	768,177
Total--Office of the Governor	**$ 3,763,964**	**$ 4,930,132**	**$ 4,930,132**	**$ 4,170,994**	**$ 4,170,994**
Attorney General					
Internet Training Edu. for KS Kids	240,291	--	--	--	--
Protection from Abuse	515,559	519,000	519,000	519,000	519,000
Child Exchange & Visitation Centers	128,000	128,000	128,000	128,000	128,000
Child Abuse Grant	75,000	75,000	75,000	75,000	75,000
Anti-Human Trafficking Grants	226,773	418,000	418,000	418,000	418,000
Total--Attorney General	**$ 1,185,623**	**$ 1,140,000**	**$ 1,140,000**	**$ 1,140,000**	**$ 1,140,000**
Legislature					
Claims	107,878	--	--	--	--
Total--General Government	**$ 5,266,287**	**$ 6,091,177**	**$ 6,091,177**	**$ 5,310,994**	**$ 5,310,994**
Human Services					
Department for Aging & Disability Services					
General Community Grants	203,782,240	265,736,248	261,736,248	273,898,440	269,898,440
Nursing Facilities	1,626	--	--	--	--
PACE	4,411,946	4,879,523	4,879,523	5,608,523	5,608,523
Nutrition Grants	2,495,389	2,630,276	2,630,276	2,630,276	2,630,276
HCBS/Frail Elderly Program	26,064,245	--	--	--	--
Money Follows the Person	4,469	--	--	--	--
Mental Health Grants	191,511,173	47,046,536	47,746,536	39,275,506	43,875,506
Nursing Facilities/Mental Health	160,816,144	308,794,660	271,516,937	308,727,149	271,413,000
Substance Abuse Grants	1,326,921	881,921	881,921	881,921	881,921
Targeted Case Management	2,314,546	--	--	--	--
HCBS/DD Waiver	--	--	3,000,000	--	3,000,000
Total--Aging & Disability Services	**$ 592,728,699**	**$ 629,969,164**	**$ 592,391,441**	**$ 631,021,815**	**$ 597,307,666**
State Hospitals					
VRIP Health Insurance Payments	245,739	55,988	55,988	17,913	17,913
Department for Children & Families					
Family Strengthening Initiatives	1,289,967	1,175,573	1,175,573	1,175,573	1,175,573
Temporary Assistance to Families	610,849	--	--	303,093	303,093
Child Care Assistance	11,967,716	11,127,749	11,127,749	10,429,859	15,463,538
SNAP Employment & Training	62,277	74,856	74,856	74,856	74,856
Rehabilitation Services	3,345,564	3,416,057	3,416,057	4,919,661	4,919,661
Disability Determination	3,877	3,889	3,889	3,889	3,889
Family & Community Services	2,196,225	2,381,895	2,381,895	2,381,895	2,381,895
Family Preservation	799,433	823,163	823,163	823,163	2,977,520

Schedule 5.2--Expenditures from the State General Fund for Other Assistance, Grants, & Benefits by Agency

	FY 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Children & Families--Cont'd.					
Adult Protective Services	314,668	354,700	354,700	354,700	354,700
Foster Care Contract	87,159,176	95,400,000	89,720,000	91,005,000	97,234,000
Adoption Support	19,998,579	20,629,883	20,629,883	21,337,206	21,337,206
Permanent Custodianship	850,878	811,346	811,346	793,013	793,013
Independent Living--Foster Care	317,169	383,994	383,994	383,994	383,994
VRIP Health Insurance Payments	557,446	365,277	365,277	90,555	90,555
Total--Children & Families	**$ 129,473,824**	**$ 136,948,382**	**$ 131,268,382**	**$ 134,076,457**	**$ 147,493,493**
Health & Environment--Health					
SCHIP	15,966,254	--	--	--	--
Regular Medical Assistance	713,999,999	657,573,849	686,700,000	668,348,623	681,178,549
General Health Programs	7,985,829	8,520,808	8,520,808	8,142,808	8,541,305
Total--KDHE--Health	**$ 737,952,082**	**$ 666,094,657**	**$ 695,220,808**	**$ 676,491,431**	**$ 689,719,854**
Commission on Veterans Affairs					
Veterans Claim Assistance Program	600,000	600,000	600,000	600,000	600,000
Total--Human Services	**$ 1,461,000,344**	**$ 1,433,668,191**	**$ 1,419,536,619**	**$ 1,442,207,616**	**$ 1,435,138,926**
Education					
Department of Education					
School Food Assistance	117,880	117,880	117,880	117,880	117,880
Teaching Excellence Scholarships	25,450	35,500	35,500	35,500	35,500
Deaf-Blind Aid Program	16,827	17,000	17,000	17,000	17,000
VRIP Health Insurance Payments	6,285	7,427	7,427	1,714	1,714
Communities in Schools	250,000	--	--	--	--
Discretionary Grants	131,496	134,750	134,750	134,750	134,750
Pre-K Pilot Program	--	--	--	--	2,531,986
Infant & Toddler Program (Tiny K)	--	--	--	--	4,074,861
Early Childhood Block Grant	--	--	--	--	17,356,597
Early Childhood Block Grant--Autism	--	--	--	--	50,000
Child Care Quality Initiative	--	--	--	--	500,000
Total--Department of Education	**$ 547,938**	**$ 312,557**	**$ 312,557**	**$ 306,844**	**$ 24,820,288**
School for the Blind					
VRIP Health Insurance Payments	3,343	--	--	--	--
School for the Deaf					
VRIP Health Insurance Payments	6,856	6,856	6,856	6,856	6,856
Board of Regents					
State Scholarships	966,116	1,069,973	1,065,919	1,065,919	1,065,919
Comprehensive Grants Program	16,283,907	15,758,338	15,758,338	15,758,338	15,758,338
Career Technical Workforce Grant	313,616	378,019	114,075	114,075	114,075
Nursing Scholarships	184,375	450,135	417,255	417,255	417,255
Nursing Faculty & Supplies Grant	843,957	717,841	717,841	717,841	717,841
Nurse Educator Grant Program	63,116	221,803	188,126	188,126	188,126
Ethnic Minority Scholarships	439,083	591,979	296,498	296,498	296,498
Optometry Education Program	107,089	107,089	107,089	107,089	107,089
Kansas Work Study	496,813	496,813	496,813	496,813	496,813
Teachers Service Scholarship Program	875,271	2,012,018	1,846,320	1,846,320	1,846,320
ROTC Reimbursement Program	127,373	196,297	175,335	175,335	175,335
National Guard Ed. Assistance	1,448,751	1,410,595	870,869	870,869	870,869
Military Service Scholarship	464,226	518,839	470,314	470,314	470,314
Tuition Waivers	51,318	84,657	84,657	84,657	84,657
Student Aid, Grants & Scholarships	156,927	67,839	67,839	67,839	67,839
Total--Board of Regents	**$ 22,821,938**	**$ 24,082,235**	**$ 22,677,288**	**$ 22,677,288**	**$ 22,677,288**

Schedule 5.2--Expenditures from the State General Fund for Other Assistance, Grants, & Benefits by Agency

	FY 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Emporia State University					
Reading Recovery Program	9,548	9,548	9,548	9,548	9,548
Student Aid, Grants & Scholarships	200,887	451,604	451,604	451,604	451,604
Total--Emporia State University	**$ 210,435**	**$ 461,152**	**$ 461,152**	**$ 461,152**	**$ 461,152**
Fort Hays State University					
Kansas Academy of Math & Science	40,824	40,824	40,824	40,824	40,824
Kansas State University					
Research	--	492	492	492	492
Kansas State University--ESARP					
Research	120	103	103	103	103
KSU--Veterinary Medical Center					
Veterinary Training Program	400,000	400,000	400,000	400,000	400,000
Pittsburg State University					
Student Aid, Grants & Scholarships	9,030	--	--	--	--
University of Kansas					
Student Aid, Grants & Scholarships	4,125	--	--	--	--
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	4,118,421	3,077,155	3,077,155	694,994	694,994
Total--KU Medical Center	**$ 8,606,592**	**$ 7,565,326**	**$ 7,565,326**	**$ 5,183,165**	**$ 5,183,165**
Wichita State University					
Student Aid, Grants & Scholarships	--	10,000	10,000	10,000	10,000
Subtotal--Regents	**$ 32,093,064**	**$ 32,560,132**	**$ 31,155,185**	**$ 28,773,024**	**$ 28,773,024**
Historical Society					
VRIP Health Insurance Payments	836	--	--	--	--
Kansas Humanities Council	53,701	43,136	43,136	52,605	52,605
Subtotal--Historical Society	**$ 54,537**	**$ 43,136**	**$ 43,136**	**$ 52,605**	**$ 52,605**
Total--Education	**$ 32,705,738**	**$ 32,922,681**	**$ 31,517,734**	**$ 29,139,329**	**$ 53,652,773**
Public Safety					
Department of Corrections					
Claims	375,785	--	--	--	--
Aid to Other State Agencies	51,635	54,249	54,249	54,249	54,249
Housing Assistance	51,517	50,000	50,000	50,000	50,000
VRIP Health Insurance Payments	84,444	84,444	84,444	84,444	84,444
Medical Assistance Program	194,741	452,632	452,632	453,259	453,259
Juvenile Purchase of Service	19,127,390	20,124,000	19,554,000	18,754,000	18,081,000
Total--Department of Corrections	**$ 19,885,512**	**$ 20,765,325**	**$ 20,195,325**	**$ 19,395,952**	**$ 18,722,952**
El Dorado Correctional Facility					
Claims	2,752	--	--	--	--
VRIP Health Insurance Payments	6,856	6,274	6,274	1,568	1,568
Total--El Dorado Correctional Facility	**$ 9,608**	**$ 6,274**	**$ 6,274**	**$ 1,568**	**$ 1,568**
Ellsworth Correctional Facility					
Claims	934	850	850	850	850
VRIP Health Insurance Payments	17,278	10,224	10,224	2,556	2,556
Total--Ellsworth Correctional Facility	**$ 18,212**	**$ 11,074**	**$ 11,074**	**$ 3,406**	**$ 3,406**

Schedule 5.2--Expenditures from the State General Fund for Other Assistance, Grants, & Benefits by Agency

	FY 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Hutchinson Correctional Facility					
Claims	6,486	--	--	--	--
VRIP Health Insurance Payments	19,615	17,000	17,000	--	--
Total--Hutchinson Correctional	**$ 26,101**	**$ 17,000**	**$ 17,000**	**$ --**	**$ --**
Lansing Correctional Facility					
Claims	2,101	--	--	--	--
Larned Correctional Mental Health Facility					
Claims	575	--	--	--	--
VRIP Health Insurance Payments	6,856	6,600	6,600	1,650	1,650
Total--Larned Correctional	**$ 7,431**	**$ 6,600**	**$ 6,600**	**$ 1,650**	**$ 1,650**
Norton Correctional Facility					
Claims	2,058	--	--	--	--
VRIP Health Insurance Payments	6,856	6,856	6,856	--	--
Total--Norton Correctional Facility	**$ 8,914**	**$ 6,856**	**$ 6,856**	**$ --**	**$ --**
Topeka Correctional Facility					
Claims	5,887	--	--	--	--
VRIP Health Insurance Payments	10,199	22,474	22,474	22,474	22,474
Total--Topeka Correctional Facility	**$ 16,086**	**$ 22,474**	**$ 22,474**	**$ 22,474**	**$ 22,474**
Winfield Correctional Facility					
Claims	21,522	--	--	--	--
VRIP Health Insurance Payments	34,470	25,583	25,583	5,244	5,244
Total--Winfield Correctional Facility	**$ 55,992**	**$ 25,583**	**$ 25,583**	**$ 5,244**	**$ 5,244**
Kansas Juvenile Correctional Complex					
Claims	12	--	--	--	--
VRIP Health Insurance Payments	29,805	15,684	15,684	3,660	3,660
Total--Kansas Juvenile Correctional	**$ 29,817**	**$ 15,684**	**$ 15,684**	**$ 3,660**	**$ 3,660**
Larned Juvenile Correctional Facility					
VRIP Health Insurance Payments	24,219	18,821	18,821	4,642	4,642
Adjutant General					
State Disaster Match--Public Assistance	(107,671)	233,332	233,332	262,500	262,500
Military Emergency Relief	9,881	9,881	9,881	9,881	9,881
VRIP Health Insurance Payments	7,692	10,735	10,735	10,735	10,735
Claims	1,000	4,000	4,000	--	--
Other Grants	2,500	--	--	--	--
Total--Adjutant General	**$ (86,598)**	**$ 257,948**	**$ 257,948**	**$ 283,116**	**$ 283,116**
Kansas Bureau of Investigation					
VRIP Health Insurance Payments	10,342	24,799	24,799	9,638	9,638
Kansas Sentencing Commission					
Substance Abuse Treatment	6,337,100	6,571,812	6,571,812	6,499,506	6,499,506
Total--Public Safety	**$ 26,344,837**	**$ 27,750,250**	**$ 27,180,250**	**$ 26,230,856**	**$ 25,557,856**
Agriculture & Natural Resources					
Department of Agriculture					
State Special Grants	48,901	--	--	--	36,671
Health & Environment--Environment					
EPA Match Payments	76,329	112,205	112,205	--	--
Total--Agriculture & Nat. Resources	**$ 125,230**	**$ 112,205**	**$ 112,205**	**$ --**	**$ 36,671**
Total--Other Asst., Grants & Benefits	**$ 1,525,442,436**	**$ 1,500,544,504**	**$ 1,484,437,985**	**$ 1,502,888,795**	**$ 1,519,697,220**

Schedule 6.1--Expenditures from All Funding Sources for Capital Improvements by Agency

	FY 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
General Government					
Department of Administration	32,737,080	33,507,200	33,507,200	55,687,202	55,902,202
Department of Commerce	181,790	200,000	200,000	200,000	200,000
Insurance Department	27,106	95,000	95,000	95,000	95,000
Total--General Government	**$ 32,945,976**	**$ 33,802,200**	**$ 33,802,200**	**$ 55,982,202**	**$ 56,197,202**
Human Services					
Department for Aging & Disability Services	6,793,301	11,491,033	11,491,033	7,720,000	7,720,000
Kansas Neurological Institute	408,909	170,469	170,469	170,469	170,469
Larned State Hospital	17,188	--	--	--	--
Parsons State Hospital & Training Center	155,147	511,284	511,284	167,884	167,884
Subtotal--KDADS	**$ 7,374,545**	**$ 12,172,786**	**$ 12,172,786**	**$ 8,058,353**	**$ 8,058,353**
Department for Children & Families	281,577	--	--	--	--
Department of Labor	2,695,848	2,951,700	2,951,700	730,000	730,000
Commission on Veterans Affairs	527,141	3,122,195	3,122,195	2,086,900	2,248,400
Total--Human Services	**$ 10,879,111**	**$ 18,246,681**	**$ 18,246,681**	**$ 10,875,253**	**$ 11,036,753**
Education					
School for the Blind	463,205	1,044,544	1,040,350	650,276	650,276
School for the Deaf	2,892,675	1,154,927	1,154,927	812,553	812,553
Subtotal--Department of Education	**$ 3,355,880**	**$ 2,199,471**	**$ 2,195,277**	**$ 1,462,829**	**$ 1,462,829**
Board of Regents	--	--	--	32,000,000	32,000,000
Emporia State University	3,937,599	7,733,775	7,733,775	23,457,000	23,457,000
Fort Hays State University	7,924,885	35,360,907	35,360,907	25,852,862	25,852,862
Kansas State University	47,024,538	34,109,911	34,109,911	18,101,421	18,101,421
Kansas State University--ESARP	2,652,558	450,000	450,000	--	--
KSU--Veterinary Medical Center	2,219,635	3,395,328	3,395,328	--	--
Pittsburg State University	7,574,011	8,295,310	8,295,310	4,058,604	4,058,604
University of Kansas	28,731,578	37,822,719	37,822,719	26,650,741	26,650,741
University of Kansas Medical Center	10,344,688	19,359,406	19,359,406	30,189,581	30,189,581
Wichita State University	19,079,696	13,797,759	13,797,759	7,352,816	7,352,816
Subtotal--Regents	**$ 129,489,188**	**$ 160,325,115**	**$ 160,325,115**	**$ 167,663,025**	**$ 167,663,025**
Historical Society	383,520	452,500	452,500	593,500	593,500
Total--Education	**$ 133,228,588**	**$ 162,977,086**	**$ 162,972,892**	**$ 169,719,354**	**$ 169,719,354**
Public Safety					
Department of Corrections	8,068,246	10,011,977	10,011,977	8,896,810	8,896,810
El Dorado Correctional Facility	463,249	305,603	305,603	--	--
Ellsworth Correctional Facility	229,329	270,797	270,797	--	--
Hutchinson Correctional Facility	279,504	532,386	532,386	--	--
Lansing Correctional Facility	1,564,347	492,247	492,247	--	--
Larned Correctional Mental Health Facility	176,826	378,640	378,640	--	--
Norton Correctional Facility	242,798	243,515	243,515	--	--
Topeka Correctional Facility	1,003,088	551,448	551,448	--	--
Winfield Correctional Facility	214,297	146,739	146,739	--	--
Subtotal--Corrections	**$ 12,241,684**	**$ 12,933,352**	**$ 12,933,352**	**$ 8,896,810**	**$ 8,896,810**
Kansas Juvenile Correctional Complex	259,895	35,362	35,362	--	--
Larned Juvenile Correctional Facility	921,772	561,825	561,825	--	--
Subtotal--Juvenile Justice	**$ 1,181,667**	**$ 597,187**	**$ 597,187**	**$ --**	**$ --**

Schedule 6.1--Expenditures from All Funding Sources for Capital Improvements by Agency

	FY 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Adjutant General	9,620,194	1,928,964	1,928,964	1,958,378	1,958,378
Highway Patrol	4,398,416	3,615,861	3,615,861	652,355	652,355
Kansas Bureau of Investigation	280,643	2,195,000	2,195,000	2,205,000	2,205,000
Total--Public Safety	**$ 27,722,604**	**$ 21,270,364**	**$ 21,270,364**	**$ 13,712,543**	**$ 13,712,543**
Agriculture & Natural Resources					
Kansas State Fair	535,000	900,000	900,000	1,221,000	1,221,000
Department of Wildlife, Parks & Tourism	8,638,951	9,189,000	9,309,000	9,223,000	9,223,000
Total--Agriculture & Natural Resources	**$ 9,173,951**	**$ 10,089,000**	**$ 10,209,000**	**$ 10,444,000**	**$ 10,444,000**
Transportation					
Department of Administration	8,960,000	9,380,000	9,380,000	9,815,000	9,815,000
Kansas Department of Transportation	667,574,308	713,478,842	613,478,842	1,132,057,419	1,134,043,619
Total--Transportation	**$ 676,534,308**	**$ 722,858,842**	**$ 622,858,842**	**$1,141,872,419**	**$1,143,858,619**
Total Expenditures	**$ 890,484,538**	**$ 969,244,173**	**$ 869,359,979**	**$1,402,605,771**	**$1,404,968,471**

Schedule 6.2--Expenditures from the State General Fund for Capital Improvements by Agency

	FY 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
General Government					
Department of Administration	10,500,080	7,047,200	7,047,200	29,337,202	29,552,202
Total--General Government	**$ 10,500,080**	**$ 7,047,200**	**$ 7,047,200**	**$ 29,337,202**	**$ 29,552,202**
Human Services					
Kansas Neurological Institute	339,472	--	--	--	--
Parsons State Hospital & Training Center	106,253	353,500	353,500	3,500	3,500
Subtotal--KDADS	445,725	353,500	353,500	3,500	3,500
Department for Children & Families	161,174	--	--	--	--
Department of Labor	46,281	--	--	--	--
Commission on Veterans Affairs	57,470	34,900	34,900	9,900	9,900
Total--Human Services	**$ 710,650**	**$ 388,400**	**$ 388,400**	**$ 13,400**	**$ 13,400**
Education					
School for the Blind	171	--	--	--	--
Subtotal--Department of Education	171	--	--	--	--
Emporia State University	53,589	--	--	--	--
Kansas State University	2,790,883	--	--	--	--
Kansas State University--ESARP	258,915	--	--	--	--
KSU--Veterinary Medical Center	6,356	--	--	--	--
Pittsburg State University	685,323	710,616	710,616	515,272	515,272
University of Kansas	2,082,429	2,165,000	2,165,000	2,255,000	2,255,000
University of Kansas Medical Center	1,006,706	1,037,170	1,037,170	1,079,581	1,079,581
Wichita State University	428,334	--	--	--	--
Subtotal--Regents	**$ 7,312,535**	**$ 3,912,786**	**$ 3,912,786**	**$ 3,849,853**	**$ 3,849,853**
Historical Society	320,445	250,000	250,000	250,000	250,000
Total--Education	**$ 7,633,151**	**$ 4,162,786**	**$ 4,162,786**	**$ 4,099,853**	**$ 4,099,853**
Public Safety					
Department of Corrections	1,742,246	335,000	335,000	370,000	370,000
El Dorado Correctional Facility	299,944	--	--	--	--
Ellsworth Correctional Facility	124,012	--	--	--	--
Hutchinson Correctional Facility	105,950	--	--	--	--
Lansing Correctional Facility	29,786	--	--	--	--
Larned Correctional Mental Health Facility	18,056	--	--	--	--
Norton Correctional Facility	581	--	--	--	--
Topeka Correctional Facility	107,248	--	--	--	--
Winfield Correctional Facility	3,991	--	--	--	--
Subtotal--Corrections	**$ 2,431,814**	**$ 335,000**	**$ 335,000**	**$ 370,000**	**$ 370,000**
Kansas Juvenile Correctional Complex	1,930	--	--	--	--
Larned Juvenile Correctional Facility	3,121	--	--	--	--
Subtotal--Juvenile Justice	**$ 5,051**	**$ --**	**$ --**	**$ --**	**$ --**
Adjutant General	2,748,052	1,149,482	1,149,482	1,181,689	1,181,689
Kansas Bureau of Investigation	30,736	2,195,000	2,195,000	2,205,000	2,205,000
Total--Public Safety	**$ 5,215,653**	**$ 3,679,482**	**$ 3,679,482**	**$ 3,756,689**	**$ 3,756,689**
Agriculture & Natural Resources					
Kansas State Fair	535,000	560,000	560,000	585,000	585,000
Total--Agriculture & Natural Resources	**$ 535,000**	**$ 560,000**	**$ 560,000**	**$ 585,000**	**$ 585,000**
Transportation					
Department of Administration	8,960,000	9,380,000	9,380,000	9,815,000	9,815,000
Total Expenditures	**$ 33,554,534**	**$ 25,217,868**	**$ 25,217,868**	**$ 47,607,144**	**$ 47,822,144**

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 2015 Actual	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
General Government			
Department of Administration	1,010,413	699,440	707,275
Kansas Corporation Commission	1,337,665	1,429,697	1,327,846
Kansas Human Rights Commission	361,250	373,400	355,900
Kansas Public Employees Retirement System	63,750	331,842	355,824
Department of Commerce	45,735,826	70,807,316	40,820,180
Department of Revenue	701,413	275,193	--
Board of Pharmacy	64,836	704,579	--
Office of the Governor	9,474,120	17,741,410	21,779,990
Attorney General	2,715,375	2,802,694	2,830,982
Insurance Department	291,380	--	--
Judiciary	364,844	443,223	447,136
Judicial Council	184,349	175,000	175,000
Total--General Government	**$ 62,305,221**	**$ 95,783,794**	**$ 68,800,133**
Human Services			
Department for Aging & Disability Services	85,585,434	107,888,208	92,825,205
Kansas Neurological Institute	1,702,455	1,713,198	1,713,198
Larned State Hospital	3,198,024	4,194,977	4,262,214
Osawatomie State Hospital	10,440,723	10,374,127	10,374,127
Parsons State Hospital & Training Center	1,258,729	1,300,000	1,300,000
Department for Children & Families	283,744,540	351,186,099	339,712,082
Health & Environment--Health	2,038,292,856	1,300,969,802	1,272,134,497
Department of Labor	31,068,567	34,293,723	31,103,497
Commission on Veterans Affairs	14,658,131	15,956,265	16,261,764
Total--Human Services	**$ 2,469,949,459**	**$ 1,827,876,399**	**$ 1,769,686,584**
Education			
Department of Education	476,374,049	479,757,695	479,418,520
School for the Blind	98,603	125,000	122,000
School for the Deaf	22,961	--	--
Board of Regents	9,898,403	10,695,900	9,572,315
Emporia State University	9,598,004	10,644,605	10,429,982
Fort Hays State University	18,456,413	18,121,104	18,121,104
Kansas State University	207,415,070	220,822,233	220,822,233
Kansas State University--ESARP	68,508,529	56,827,562	58,841,920
KSU--Veterinary Medical Center	264,569	700,546	700,546
Pittsburg State University	14,737,096	15,655,941	15,655,941
University of Kansas	177,527,449	176,933,232	176,506,181
University of Kansas Medical Center	6,547,767	14,695,800	31,700,136
Wichita State University	54,560,601	58,303,344	59,503,034
Historical Society	817,003	958,945	1,191,445
State Library	2,300,138	2,127,078	2,098,149
Total--Education	**$ 1,047,126,655**	**$ 1,066,368,985**	**$ 1,084,683,506**

Schedule 7--Federal Receipts by Agency

	FY 2015 Actual	FY 2016 Gov. Rec.	FY 2017 Gov. Rec.
Public Safety			
Department of Corrections	1,352,420	1,046,055	1,014,967
Adjutant General	37,513,595	54,968,543	37,521,357
Highway Patrol	7,367,190	7,173,909	6,649,729
Kansas Bureau of Investigation	4,274,714	4,654,194	3,745,044
Sentencing Commission	49,154	100,001	--
Total--Public Safety	**$ 50,557,073**	**$ 67,942,702**	**$ 48,931,097**
Agriculture & Natural Resources			
Department of Agriculture	6,210,804	9,657,536	6,938,319
Health & Environment--Environment	19,571,696	23,039,225	21,530,062
Kansas Water Office	131,733	700,549	38,808
Department of Wildlife, Parks & Tourism	15,349,609	23,592,283	23,427,000
Total--Agriculture & Natural Resources	**$ 41,263,842**	**$ 56,989,593**	**$ 51,934,189**
Transportation			
Kansas Department of Transportation	445,127,627	341,050,724	393,475,249
Total Receipts	**$ 4,116,329,877**	**$ 3,456,012,197**	**$ 3,417,510,758**

Schedule 8.1—8.2—Current and Budget Year Adjustments reconcile the differences between the approved FY 2016 and FY 2017 budgets, as published in the *Comparison Report* (July 2015) by the Division of the Budget, and the Governor's estimate of revised expenditures for FY 2016, as published in this report. The purpose of the schedule is to track the changes that have occurred since the 2015 Legislature approved the FY 2016 and FY 2017 budgets.

From the time when the *Comparison Report* was published, a number of changes have occurred. Revised expenditures reflected in the Governor's recommendations include reappropriation of expenditures from FY 2015 to FY 2016. These reappropriations represent funds approved to be spent prior to FY 2016 under authority granted in legislation. Other changes that have occurred include actions taken by the State Finance Council, actions accomplished through Executive Directive authority of the Governor, internal transfers between a central office and its institutions or between institutions, and recommendations by the Governor to reflect updated information on caseloads or institutional populations, changes in expenditure patterns, new or revised policy directives, or changes in federal grants.

Schedule 8.1--Current Year Adjustments (FY 2016)

	State General Fund	All Funding Sources
Department of Administration		
Operations Shift of Expenditure Authority from Prior Year	193,978	195,958
Operations Shift of Expenditure Authority to FY 2017	(31,132)	(31,132)
SGF Lapse (authorized by 2015 HB 2135)	(215,464)	(215,464)
SGF Lapses for Debt Service & Budget Analysis	(2,809,313)	(2,809,313)
Fee & Federal Monies	--	(1,639,611)
Debt Service Adjustments	397,678	397,678
Total--Department of Administration	$ (2,464,253)	$ (4,101,884)
Kansas Corporation Commission		
Requirements of HB 2233	$ --	$ 500,000
Citizens Utility Ratepayer Board		
Operations Shift of Expenditure Authority from Prior Year	$ --	$ 93,000
Kansas Human Rights Commission		
Operations Shift of Expenditure Authority from Prior Year	2,529	2,529
Fee & Federal Monies	--	24,960
Total--Kansas Human Rights Commission	$ 2,529	$ 27,489
Board of Indigents Defense Services		
Operations Shift of Expenditure Authority from Prior Year	547,063	547,063
Fee Monies	--	22,887
Total--Board of Indigents Defense Services	$ 547,063	$ 569,950
Health Care Stabilization		
Increase in Claims	$ --	$ 1,655,378
Kansas Public Employees Retirement System		
Revised Non-Retirement Administration Expenses	--	22,886
Revised Deferred Compensation Program Expenses	--	(44,730)
Revised Investment Management Expenses	--	(2,840,817)
Total--Kansas Public Employees Retirement System	$ --	$ (2,862,661)
Department of Commerce		
Operations Shift of Expenditure Authority from Prior Year	--	4,926,682
EDIF Lapse (authorized by 2015 HB 2135)	--	(4,291,497)
EDIF Lapse Block Grant Reappropriation	--	(1,997,579)
Miscellaneous Operating Expenditures Adjustments	--	256,587
Kan-Grow Engineering Program to Non-Reportable	--	(10,500,000)
Reduce Rural Opportunity Zones Program Expenditures	--	(750,000)
Federal Monies	--	(4,845,732)
Total--Department of Commerce	$ --	$ (17,201,539)
Kansas Lottery		
Operating Budget Adjustments	--	45,984
Increase in Expanded Lottery Act Payments	--	7,594,000
Total--Kansas Lottery	$ --	$ 7,639,984
Kansas Racing & Gaming Commission		
Operating Budget Adjustments	--	372,241
Gaming Machine Examination Fund Expenditures	--	(1,612,300)
Tribal Gaming Regulation Program Expenditures	--	(161,709)
Total--Kansas Racing & Gaming Commission	$ --	$ (1,401,768)

Schedule 8.1--Current Year Adjustments (FY 2016)

	State General Fund	All Funding Sources
Department of Revenue		
Operations Shift of Expenditure Authority from Prior Year	28,643	28,643
SGF Lapse (authorized by 2015 HB 2135)	(1,000,000)	(1,000,000)
Miscellaneous Operating Expenditures Adjustments	--	3,732,554
Enhanced Debt Collection & Account Resolution	500,000	500,000
Ethanol Producer Incentive Payments	--	(1,628,447)
Aid to Local Governments	--	(9,016,246)
Federal Monies	--	45,919
Total--Department of Revenue	$ (471,357)	$ (7,337,577)
Board of Tax Appeals		
Operations Shift of Expenditure Authority from Prior Year	142,537	142,537
SGF Lapse (authorized by 2015 HB 2135)	(100,000)	(100,000)
Total--Board of Tax Appeals	$ 42,537	$ 42,537
Office of the State Bank Commissioner		
Operating Budget Adjustments	$ --	$ (8,704)
Board of Barbering		
Operating Budget Adjustments	$ --	$ (10,603)
Board of Cosmetology		
State Finance Council Action	--	70,000
Operating Budget Adjustments	--	(10,000)
Total--Board of Cosmetology	$ --	$ 60,000
Governmental Ethics Commission		
Operations Shift of Expenditure Authority from Prior Year	$ 1,682	$ 1,682
Board of Healing Arts		
State Finance Council Action	$ --	$ 271,300
Hearing Instruments Board of Examiners		
Operating Budget Adjustments	--	1,007
Legal Expenses	--	(1,000)
Total--Hearing Instruments Board of Examiners	$ --	$ 7
Board of Nursing		
Increased OITS & Accounting Fees	--	15,351
Increased Salary & Wages	--	17,943
Total--Board of Nursing	$ --	$ 33,294
Board of Examiners in Optometry		
Operating Budget Adjustments	--	5,000
Public Service Announcements	--	10,000
Total--Board of Examiners in Optometry	$ --	$ 15,000
Board of Pharmacy		
Federal Monies	$ --	$ 641,877
Office of the Securities Commissioner		
Investor Education & Protection Fund Expenditures	$ --	$ 130,097
Board of Technical Professions		
State Finance Council Action	$ --	$ 70,000
Office of the Governor		
Operations Shift of Expenditure Authority from Prior Year	1,001,546	1,001,546
Fee & Federal Monies	--	8,590,203
Total--Office of the Governor	$ 1,001,546	$ 9,591,749

Schedule 8.1--Current Year Adjustments (FY 2016)

	State General Fund	All Funding Sources
Attorney General		
Operations Shift of Expenditure Authority from Prior Year	2,978	2,978
Supplemental--Guantanamo Bay Prisoner Transfer Lawsuit	50,000	50,000
Supplemental--New Child Crime Investigators	--	147,090
Fee & Federal Monies	--	549,419
Total--Attorney General	$ 52,978	$ 749,487
Insurance Department		
Operating Budget Reduction	--	(552,685)
Workers Compensation Payments	--	(2,898,122)
Firefighters Relief Grants	--	3,381,190
Federal Monies	--	(77,500)
Total--Insurance Department	$ --	$ (147,117)
Secretary of State		
Miscellaneous Operating Expenditure Adjustments	$ --	$ (2,958)
State Treasurer		
Operating Budget Adjustments	$ --	$ 37,665
Pooled Money Investment Board		
Operating Budget Adjustments	$ --	$ (9,956)
Legislative Coordinating Council		
Operations Shift of Expenditure Authority from Prior Year	58,443	58,443
Operating Budget Adjustments	(65,015)	(65,015)
Total--Legislative Coordinating Council	$ (6,572)	$ (6,572)
Legislature		
Operations Shift of Expenditure Authority from Prior Year	561	561
Operations Shift of Expenditure Authority to FY 2017	(283,412)	(283,412)
Supplemental--Operations	133,255	133,255
Efficiency Analysis Contract	(133,262)	(133,262)
Fee Monies	--	(24,600)
Total--Legislature	$ (282,858)	$ (307,458)
Legislative Research Department		
Operations Shift of Expenditure Authority from Prior Year	$ 41,738	$ 41,738
Legislative Division of Post Audit		
Operations Shift of Expenditure Authority from Prior Year	119,089	119,089
Operating Budget Adjustments	(1,501)	(1,501)
Total--Legislative Division of Post Audit	$ 117,588	$ 117,588
Revisor of Statutes		
Operations Shift of Expenditure Authority from Prior Year	$ 39,340	$ 39,340
Judiciary		
Operations Shift of Expenditure Authority from Prior Year	101,403	101,403
Operating Budget Adjustments	--	(474,732)
Docket Fee Revenues	--	1,376,211
Nonjudicial Salary Expenditures	--	269,020
Electronic Filing	--	749,363
Total--Judiciary	$ 101,403	$ 2,021,265
Total--General Government	**$ (1,276,636)**	**$ (9,048,370)**

Schedule 8.1--Current Year Adjustments (FY 2016)

	State General Fund	All Funding Sources
Department for Aging & Disability Services		
Operations Shift of Expenditure Authority from Prior Year	797,731	4,918,156
SGF Lapse (authorized by 2015 HB 2135)	(1,730,487)	(1,730,487)
SGF Funding Shift to Fee Fund	(1,000,000)	--
SGF Transfer from State Hospitals	429,516	429,516
SGF Transfer from DCF	177,090	177,090
KanCare Transfer Allocation/DOL Sleep Cycle Funding	(12,340,443)	(34,742,569)
Human Services Caseload Adjustment	(24,237,280)	(48,386,541)
Fee & Federal Monies	--	4,361,692
Debt Service Increase	--	1,906,931
Total--Department for Aging & Disability Services	$ (37,903,873)	$ (73,066,212)
Kansas Neurological Institute		
Operating Budget Adjustments	$ --	$ 1,000
Larned State Hospital		
Operating Budget Adjustments	(151,460)	(151,460)
SPTP Lapse (authorized by 2015 HB 2135)	(500,000)	(500,000)
SGF Transfer to KDADS for Food Service	(77,723)	(77,723)
SGF Transfer to Parsons for SPTP	(973,000)	(973,000)
Federal Monies	--	(50,176)
Total--Larned State Hospital	$ (1,702,183)	$ (1,752,359)
Osawatomie State Hospital		
Operations Shift of Expenditure Authority from Prior Year	71,609	71,609
Transfer to KDADS for Food Service	(27,264)	(27,264)
SGF Funding Shift to Fee Fund	(1,500,000)	--
Total--Osawatomie State Hospital	$ (1,455,655)	$ 44,345
Parsons State Hospital & Training Center		
Transfer from Larned for Sexual Predator Treatment Program	973,000	973,000
Move Psychologist to KDADS	(117,068)	(117,068)
Total--Parsons State Hospital & Training Center	$ 855,932	$ 855,932
Department for Children & Families		
Operations Shift of Expenditure Authority from Prior Year	3,898	3,624,110
Allotment	(503,286)	(543,697)
November Allotment	--	(9,000,000)
SGF Lapse for Transfer to KDADS	(232,935)	(232,935)
SGF Lapse Reappropriation	(612)	(612)
Human Services Caseload Adjustment	(5,680,000)	4,585,637
Child Care Rate Adjustment	--	1,053,365
Fee & Federal Monies	--	5,086,407
Total--Department for Children & Families	$ (6,412,935)	$ 4,572,275
Health & Environment--Health		
Operations Shift of Expenditure Authority from Prior Year	511,039	579,500
SGF Lapse (authorized by 2015 HB 2135)	(4,383,943)	(4,325,395)
SGF Lapse SCHIP funding	(17,650,849)	--
Interagency Adjustment	(85,000)	(85,000)
Medicaid Savings	(15,800,000)	(35,900,000)
Human Services Caseload Adjustment	44,926,151	91,789,458
Fee & Federal Monies	--	40,211,100
Total--Health & Environment--Health	$ 7,517,398	$ 92,269,663

Schedule 8.1--Current Year Adjustments (FY 2016)

	State General Fund	All Funding Sources
Department of Labor		
Operations Shift of Expenditure Authority from Prior Year	128	128
Operating Budget Adjustments	--	247,244
Unemployment Benefits	--	12,806,815
Federal Monies	--	2,874,071
Capital Improvement & Debt Service Expenditures	--	(73,300)
Total--Department of Labor	$ 128	$ 15,854,958
Commission on Veterans Affairs		
Shifts of Expenditure Authority from Prior Year	118	1,679,262
Allotment	(1,250,000)	(1,250,000)
SIBF Lapse Various Projects	--	(186,349)
Operating Budget Adjustments	--	266,727
Fee & Federal Monies	--	531,394
Total--Commission on Veterans Affairs	$ (1,249,882)	$ 1,041,034
Kansas Guardianship Program		
Adjust number of conservatees served	(4,680)	(4,680)
Total--Kansas Guardianship Program	$ (4,680)	$ (4,680)
Total--Human Services	**$ (40,355,750)**	**$ 39,815,956**
Department of Education		
Shifts of Expenditure Authority from Prior Year	7,567,813	7,567,813
SGF Lapse (authorized by 2015 HB 2135)	(7,467,814)	(7,467,814)
Executive Directive Transfer from KPERS-School	(7,144,112)	(7,144,112)
Executive Directive Transfer from Juvenile Detention Facilities	(339,095)	(339,095)
Executive Directive Transfer from Governor's Teaching Scholarships	(84,606)	(84,606)
Executive Directive Transfer to Operations	7,567,813	7,567,813
Capital Improvement State Aid	--	8,300,000
Revised KPERS-School Employer Contributions--Block Grant	(20,542,021)	(20,542,021)
Revised KPERS-School Employer Contributions--Community Colleges, VoTech	4,819,296	4,819,296
Revised 20-Mill Tax Levy in Block Grant	(13,790,838)	--
Block Grant Reduction--Cement Plant Property Tax Adjustment	(1,500,000)	(1,500,000)
Extraordinary Needs Fund	(2,808,289)	(2,808,289)
Juvenile Detention Facilities Aid	(200,000)	(200,000)
Fee & Federal Monies	--	6,056,045
Total--Department of Education	$ (33,921,853)	$ (5,774,970)
School for the Blind		
SIBF Shift of Expenditure Authority from Prior Year	--	346,042
SIBF Lapse Reappropriation for Maintenance Building Roof	--	(4,194)
Fee & Federal Monies	--	(11,652)
Total--School for the Blind	$ --	$ 330,196
School for the Deaf		
SIBF Shift of Expenditure Authority from Prior Year	--	220,353
Fee & Federal Monies	--	193,207
Total--School for the Deaf	$ --	$ 413,560
Board of Regents		
Operations Shift of Expenditure Authority from Prior Year	1,404,947	1,441,295
Allotment	(1,404,947)	(1,404,947)
CTE Incentive	(700,000)	(700,000)
Postsecondary Education Performance Incentive	--	(1,780,228)
Special Revenue Adjustment	--	(209,672)
Educational Building Fund Distribution	--	(29,000,000)
Federal Monies	--	54,700
Total--Board of Regents	$ (700,000)	$ (31,598,852)

Schedule 8.1--Current Year Adjustments (FY 2016)

	State General Fund	All Funding Sources
Emporia State University		
Tuition for Operations	--	2,077,443
Special Revenue Adjustment	--	159,501
Offset SGF for EBF_IT Operations	(424,380)	--
Educational Building Fund Transfer & Carry Forward	--	4,506,172
Restricted Fee & Federal Monies	--	2,857,256
Total--Emporia State University	$ (424,380)	$ 9,600,372
Fort Hays State University		
Tuition for Operations	--	(4,992,290)
Special Revenue Adjustment	--	8,175,607
Offset SGF for EBF_IT Operations	(456,778)	--
Educational Building Fund Transfer & Carry Forward	--	3,084,632
Restricted Fee & Federal Monies	--	(4,480,694)
Total--Fort Hays State University	$ (456,778)	$ 1,787,255
Kansas State University		
Tuition for Operations	--	1,031,631
Special Revenue Adjustment	--	433,816
Offset SGF for EBF_IT Operations	(1,427,497)	--
Educational Building Fund Transfer & Carry Forward	--	16,847,367
Global Foods Grant	($1,000,000)	($1,000,000)
Housing Operations	--	7,560,773
Restricted Fee & Federal Monies	--	(697,447)
Total--Kansas State University	$ (2,427,497)	$ 24,176,140
Kansas State University--ESARP		
Special Revenue Adjustment	--	3,645
Offset SGF for EBF_IT Operations	(639,574)	--
Restricted Fee & Federal Monies	--	2,176,620
Total--Kansas State University--ESARP	$ (639,574)	$ 2,180,265
KSU--Veterinary Medical Center		
Tuition for Operations	--	(1,015,385)
Special Revenue Adjustment	--	1,222,702
Offset SGF for EBF_IT Operations	(202,825)	--
Restricted Fee & Federal Monies	--	1,472,360
Total--KSU--Veterinary Medical Center	$ (202,825)	$ 1,679,677
Pittsburg State University		
Operations Shift of Expenditure Authority from Prior Year	292,004	292,004
Tuition for Operations	--	1,601,380
Special Revenue Adjustment	--	629,535
Offset SGF for EBF_IT Operations	(485,778)	--
Educational Building Fund Transfer & Carry Forward	--	4,198,605
Restricted Fee & Federal Monies	--	207,892
Total--Pittsburg State University	$ (193,774)	$ 6,929,416
University of Kansas		
Tuition for Operations	--	12,826,470
Special Revenue Adjustment	--	2,786,811
Offset SGF for EBF_IT Operations	(1,875,228)	--
Educational Building Fund Transfer & Carry Forward	--	11,408,193
Restricted Fee & Federal Monies	--	2,896,100
Total--University of Kansas	$ (1,875,228)	$ 29,917,574

Schedule 8.1--Current Year Adjustments (FY 2016)

	State General Fund	All Funding Sources
University of Kansas Medical Center		
Tuition for Operations	--	2,670,675
Special Revenue Adjustment	--	6,450,651
Offset SGF for EBF_IT Operations	(1,484,797)	--
Educational Building Fund Transfer & Carry Forward	--	5,797,236
Restricted Fee & Federal Monies	--	11,322,792
Total--University of Kansas Medical Center	$ (1,484,797)	$ 26,241,354
Wichita State University		
Operations Shift of Expenditure Authority from Prior Year	1,629,538	1,629,538
Tuition for Operations	--	4,117,520
Special Revenue Adjustment	--	5,979,069
Offset SGF for EBF_IT Operations	(1,003,143)	--
Educational Building Fund Transfer & Carry Forward	--	8,178,219
Restricted Fee & Federal Monies	--	4,490,589
Total--Wichita State University	$ 626,395	$ 24,394,935
Historical Society		
Allotment	(800,000)	(800,000)
Grants, Gifts, & Donations	--	(16,874)
Fee & Federal Monies	--	601,832
Total--Historical Society	$ (800,000)	$ (215,042)
State Library		
Federal Monies	$ --	$ 8,992
Total--Education	**$ (42,500,311)**	**$ 90,070,872**
Department of Corrections		
Operations Shift of Expenditure Authority from Prior Year	183,862	2,663,690
Transfers from Correctional Facilities for Operating Expenditures	54,448	54,448
Graduated Sanctions	(1,000,000)	(1,000,000)
Community Corrections	(1,244,002)	(1,244,002)
Caseload Adjustments	(570,000)	(1,298,000)
Food Services Contract	--	625,615
Kansas Correctional Industries	--	12,702,032
Fee & Federal Monies	--	(888,339)
Transfer to Correctional Facilities for Capital Improvements	--	(2,018,354)
Capital Improvements Budget Adjustments	--	(161,567)
Total--Department of Corrections	$ (2,575,692)	$ 9,435,523
El Dorado Correctional Facility		
Operations Shift of Expenditure Authority from Prior Year	--	34,753
Fee Monies	--	122
Transfer to Correctional Facilities for Capital Improvements	--	270,850
Total--El Dorado Correctional Facility	$ --	$ 305,725
Ellsworth Correctional Facility		
Operations Shift of Expenditure Authority from Prior Year	--	201,778
Transfer to Correctional Facilities for Capital Improvements	--	69,019
Total--Ellsworth Correctional Facility	$ --	$ 270,797
Hutchinson Correctional Facility		
Operations Shift of Expenditure Authority from Prior Year	--	219,741
Fee Monies	--	(43,591)
Transfer to Correctional Facilities for Capital Improvements	--	312,645
Total--Hutchinson Correctional Facility	$ --	$ 488,795

Schedule 8.1--Current Year Adjustments (FY 2016)

	State General Fund	All Funding Sources
Lansing Correctional Facility		
Operations Shift of Expenditure Authority from Prior Year	--	282,389
Transfer to Correctional Facilities for Capital Improvements	--	209,858
Total--Lansing Correctional Facility	$ --	$ 492,247
Larned Correctional Mental Health Facility		
Transfer from Central Office for Operating Expenditures	--	292,740
Transfer to Correctional Facilities for Capital Improvements	--	85,900
Total--Larned Correctional Mental Health Facility	$ --	$ 378,640
Norton Correctional Facility		
Operations Shift of Expenditure Authority from Prior Year	--	53,847
Fee Monies	--	863
Transfer to Correctional Facilities for Capital Improvements	--	189,668
Total--Norton Correctional Facility	$ --	$ 244,378
Topeka Correctional Facility		
Operations Shift of Expenditure Authority from Prior Year	--	332,448
Fee & Federal Monies	--	96,900
Transfer to Correctional Facilities for Capital Improvements	--	219,000
Total--Topeka Correctional Facility	$ --	$ 648,348
Winfield Correctional Facility		
Operations Shift of Expenditure Authority from Prior Year	--	28,939
Fee Monies	--	(7,268)
Transfer to Correctional Facilities for Capital Improvements	--	117,800
Total--Winfield Correctional Facility	$ --	$ 139,471
Kansas Juvenile Correctional Complex		
Operations Shift of Expenditure Authority from Prior Year	--	6,748
Transfer from Central Office for Operating Expenditures	100,694	100,694
Fee & Federal Monies	--	(37,137)
Transfer to Correctional Facilities for Capital Improvements	--	28,614
Total--Kansas Juvenile Correctional Complex	$ 100,694	$ 98,919
Larned Juvenile Correctional Facility		
Operations Shift of Expenditure Authority from Prior Year	--	46,825
Transfer to Central Office for Operating Expenditures	(155,142)	(155,142)
Federal Monies	--	7,844
Transfer to Correctional Facilities for Capital Improvements	--	515,000
Total--Larned Juvenile Correctional Facility	$ (155,142)	$ 414,527
Adjutant General		
Operations Shift of Expenditure Authority from Prior Year	3,184,349	3,184,349
Supplemental--Disaster Relief	500,000	500,000
Force Protection	340,000	340,000
KIFC Projects	30,000	30,000
Disaster Relief Lapse	(933,388)	(933,388)
Revised State General Fund Disaster Relief Estimates	(1,378,970)	(1,378,970)
Fee & Federal Monies	--	8,085,482
Debt Service Technical Correction	(40,282)	(40,282)
Total--Adjutant General	$ 1,701,709	$ 9,787,191
Emergency Medical Services Board		
Kansas Revolving & Assistance Fund Grant Program	--	(135,000)
Fee Monies	--	(330)
Total--Emergency Medical Services Board	$ --	$ (135,330)
State Fire Marshal		
Fee Monies	$ --	$ 21,841

Schedule 8.1--Current Year Adjustments (FY 2016)

	State General Fund	All Funding Sources
Highway Patrol		
Fee & Federal Monies	$ --	$ 1,680,662
Kansas Bureau of Investigation		
Operations Shift of Expenditures Authority from Prior Year	192,598	192,598
Operating Budget Adjustments	(346,463)	(346,463)
Fee & Federal Monies	--	1,111,256
Total--Kansas Bureau of Investigation	$ (153,865)	$ 957,391
Sentencing Commission		
Operations Shift of Expenditure Authority from Prior Year	4,697	4,697
Fee & Federal Monies	--	135,467
Total--Sentencing Commission	$ 4,697	$ 140,164
Commission on Peace Officers Standards & Training		
Operating Budget Adjustments	--	80,000
Reduction to Aid to Locals Expense	--	(3,971)
Total--Commission on Peace Officers Standards & Training	$ --	$ 76,029
Total--Public Safety	**$ (1,077,599)**	**$ 25,445,318**
Department of Agriculture		
Operations Shift of Expenditure Authority from Prior Year	--	1,604,368
SGF Lapse--Expenditure Reduction	(345,710)	(345,710)
Funding Adjustment	(160,000)	(160,000)
Fee & Federal Monies	--	3,782,773
Total--Department of Agriculture	$ (505,710)	$ 4,881,431
Health & Environment--Environment		
Operations Shift of Expenditure Authority from Prior Year	--	68,461
Interagency Adjustment	85,000	85,000
Fee & Federal Monies	--	860,701
Total--Health & Environment--Environment	$ 85,000	$ 1,014,162
Kansas State Fair		
Fee Monies	--	336,570
Total--Kansas State Fair	$ --	$ 336,570
Kansas Water Office		
Operations Shift of Expenditure Authority from Prior Year	--	238,538
Fee & Federal Monies	--	2,012,376
Total--Kansas Water Office	$ --	$ 2,250,914
Department of Wildlife, Parks & Tourism		
Operations Shift of Expenditure Authority from Prior Year	--	17,245
Operating Budget Adjustments	--	100,000
Fee & Federal Monies	--	(17,245)
Capital Improvement Expenditures	--	120,000
Total--Department of Wildlife, Parks & Tourism	$ --	$ 220,000
Total--Agriculture & Natural Resources	**$ (420,710)**	**$ 8,703,077**
Kansas Department of Transportation		
Budget Adjustments Related to Additional Bonding	--	(89,688,360)
State Highway Fund Consensus Revenue Adjustments	--	741,687
Fee & Federal Monies	--	115,949,711
Total--Kansas Department of Transportation	$ --	$ 27,003,038
Total--Transportation	**$ --**	**$ 27,003,038**
Statewide Total	**$ (85,631,006)**	**$ 181,989,891**

Schedule 8.2--Current Year Adjustments (FY 2017)

	State General Fund	All Funding Sources
Department of Administration		
Operations Shift of Expenditure Authority from Prior Year	31,132	31,132
Fee & Federal Monies	--	(1,129,572)
Debt Service Adjustments	395,826	395,826
Total--Department of Administration	$ 426,958	$ (702,614)
Kansas Corporation Commission		
Requirements of HB 2233	$ --	$ 500,000
Kansas Human Rights Commission		
Fee & Federal Monies	$ --	$ 70,209
Board of Indigents Defense Services		
Fee Monies	$ --	$ 21,134
Kansas Public Employees Retirement System		
Revised Non-Retirement Administration Expenses	--	40,729
Revised Deferred Compensation Program Expenses	--	(37,880)
Revised Investment Management Expenses	--	(1,865,462)
Total--Kansas Public Employees Retirement System	$ --	$ (1,862,613)
Department of Commerce		
Kan-Grow Engineering Program to Non-Reportable	--	(10,500,000)
Reduce Rural Opportunity Zones Program Expenditures	--	(500,000)
Eliminate Innovation Growth Program Expenditures	--	(1,353,181)
Eliminate Disability Employment Program Expenditures	--	(431,587)
Miscellaneous Operating Expenditures Adjustments	--	465,687
Federal Monies	--	(6,896,345)
Total--Department of Commerce	$ --	$ (19,215,426)
Kansas Lottery		
Operating Budget Adjustments	--	384,054
Increase in Expanded Lottery Act Payments	--	3,608,000
Total--Kansas Lottery	$ --	$ 3,992,054
Kansas Racing & Gaming Commission		
Operating Budget Adjustments	--	376,333
Gaming Machine Examination Fund Expenditures	--	(1,649,684)
Tribal Gaming Regulation Program Expenditures	--	(120,440)
Total--Kansas Racing & Gaming Commission	$ --	$ (1,393,791)
Department of Revenue		
Ethanol Producer Incentive Payments	--	(3,500,000)
Postcard for Vehicle Registration Notices	--	(562,000)
Enhanced Debt Collection & Account Resolution	2,400,000	2,400,000
Aid to Local Governments	--	(5,599,859)
Miscellaneous Operating Expenditures Adjustments	(1,000,000)	4,076,113
Federal Monies	--	9,849
Total--Department of Revenue	$ 1,400,000	$ (3,175,897)
Office of the State Bank Commissioner		
Operating Budget Adjustments	$ --	$ (42,551)
Board of Barbering		
Operating Budget Adjustments	$ --	$ 689

Schedule 8.2--Current Year Adjustments (FY 2017)

	State General Fund	All Funding Sources
Board of Cosmetology		
State Finance Council Action	--	70,000
Operating Budget Adjustments	--	17,077
Total--Board of Cosmetology	$ --	$ 87,077
Board of Healing Arts		
State Finance Council Action	$ --	$ 159,000
Hearing Instruments Board of Examiners		
Legal Expenses	$ --	$ (1,000)
Board of Nursing		
Salaries & Wages Increase	--	22,724
OITS & Accounting Fee Increases	--	15,151
Total--Board of Nursing	$ --	$ 37,875
Board of Examiners in Optometry		
Operating Budget Adjustments	--	5,000
Public Service Announcements	--	10,000
Total--Board of Examiners in Optometry	$ --	$ 15,000
Board of Pharmacy		
K-TRACS	--	208,431
Increase in OITS/Accounting Fees	--	52,200
Total--Board of Pharmacy	$ --	$ 260,631
Office of the Securities Commissioner		
Investor Education & Protection Fund Expenditures	$ --	$ 67,257
Board of Technical Professions		
State Finance Council Action	$ --	$ 70,000
Board of Veterinary Examiners		
Operating Budget Adjustments	$ --	$ (394,343)
Office of the Governor		
Fee & Federal Monies	$ --	$ 12,623,730
Attorney General		
Supplemental--New Child Crime Investigators	--	134,433
Fee & Federal Monies	--	599,522
Total--Attorney General	$ --	$ 733,955
Insurance Department		
Operating Budget Reduction	--	(616,948)
Workers Compensation Payments	--	(3,070,984)
Firefighters Relief Grants	--	3,635,010
Federal Monies	--	(77,500)
Total--Insurance Department	$ --	$ (130,422)
Secretary of State		
Miscellaneous Operating Expenditure Adjustments	$ --	$ (3,712)
State Treasurer		
Operating Budget Adjustments	$ --	$ 36,534

Schedule 8.2--Current Year Adjustments (FY 2017)

	State General Fund	All Funding Sources
Pooled Money Investment Board		
Operating Budget Adjustments	$ --	$ (6,779)
Legislature		
Operations Shift of Expenditure Authority from Prior Year	283,412	283,412
Fee Monies	--	(23,600)
Total--Legislature	$ 283,412	$ 259,812
Legislative Division of Post Audit		
Supplemental Appropriation--Operations	$ 61,570	$ 61,570
Judiciary		
Docket Fee Revenues	--	3,284,993
Nonjudicial Salary Expenditures	--	192,412
Electronic Filing	--	(3,834,184)
Other Operating Adjustments	--	37,694
Total--Judiciary	$ --	$ (319,085)
Total--General Government	**$ 2,171,940**	**$ (8,251,706)**
Department for Aging & Disability Services		
SGF Transfer from State Hospitals	373,516	373,516
SGF Transfer from DCF	233,090	233,090
KanCare Transfer Allocation/ DOL Sleep Cycle Funding	(3,000,000)	(11,723,385)
Human Services Caseload Adjustment	(33,514,149)	(67,664,470)
Fee & Federal Monies	--	6,062,480
CIF SGF Shift	3,800,000	--
PD Waiting List	(1,000,000)	(2,280,502)
Total--Department for Aging & Disability Services	$ (33,107,543)	$ (74,999,271)
Kansas Neurological Institute		
Operating Budget Adjustments	$ --	$ 1,000
Larned State Hospital		
Operating Budget Adjustments	(155,989)	(155,989)
Transfer to KDADS for Food Service	(77,723)	(77,723)
Transfer 10.00 FTE Positions to Parsons for SPTP	(1,000,000)	(1,000,000)
Federal Monies	--	213
Total--Larned State Hospital	$ (1,233,712)	$ (1,233,499)
Osawatomie State Hospital		
Transfer to KDADS for Food Service	(27,264)	(27,264)
Shift Expenditures from SGF to Fee Fund	(1,500,000)	--
Total--Osawatomie State Hospital	$ (1,527,264)	$ (27,264)
Parsons State Hospital & Training Center		
Transfer from Larned for Sexual Predator Treatment Program	1,000,000	1,000,000
Move Psychologist to KDADS	(117,068)	(117,068)
Total--Parsons State Hospital & Training Center	$ 882,932	$ 882,932
Department for Children & Families		
Lapse SGF for Transfer to KDADS	(232,935)	(232,935)
Human Services Caseload Adjustment	6,229,000	6,716,218
Restructure Kansas Early Headstart	--	4,668,800
Move Children's Cabinet to KSDE	--	(19,991,946)
Move CIF to SGF	7,188,036	--
Child Care Rate Adjustment	--	4,213,460
Fee & Federal Monies	--	(14,022,880)
Total--Department for Children & Families	$ 13,184,101	$ (18,649,283)

Schedule 8.2--Current Year Adjustments (FY 2017)

	State General Fund	All Funding Sources
Health & Environment--Health		
Lapse SCHIP Appropriation	(25,515,063)	--
Medicaid Savings	(32,200,000)	(64,200,000)
End Health Homes	(13,400,000)	(30,500,000)
Move CIF to SGF	7,127,685	--
Interagency Adjustment	(87,000)	(87,000)
Human Services Caseload Adjustment	58,429,926	145,145,529
Infants & Toddlers to KSDE	(5,800,000)	(9,848,857)
Fee & Federal Monies		30,041,281
Total--Health & Environment--Health	$ (11,444,452)	$ 70,550,953
Department of Labor		
Operating Budget Adjustments	--	77,392
Federal Monies	--	(150,237)
Capital Improvement & Debt Service Expenditures	--	125,000
Total--Department of Labor	$ --	$ 52,155
Commission on Veterans Affairs		
Lapse SGF Veterans Home	(600,000)	(600,000)
Supplemental SIBF--Soldiers Home	--	161,500
Miscellaneous Operating Expenditure Adjustments	--	28,525
Fee & Federal Monies	--	1,772,836
Total--Commission on Veterans Affairs	$ (600,000)	$ 1,362,861
Kansas Guardianship Program		
Adjust Number of Conservatees Served	$ (4,680)	$ (4,680)
Total--Human Services	**$ (33,850,618)**	**$ (22,064,096)**
Department of Education		
Bond & Interest State Aid	--	18,500,000
Revised KPERS-School Employer Contributions--Block Grant	(23,865,944)	(23,865,944)
Revised KPERS-School Employer Contributions--Community Colleges, VoTech	4,303,853	4,303,853
Revised 20-Mill Tax Levy in Block Grant	5,716,605	--
Revised Mineral Production Fund in Block Grant	16,954,000	--
Kansas Reading Success Program	2,100,000	2,100,000
Tiny K	5,800,000	9,823,857
Juvenile Detention Facilities Aid	(200,000)	(200,000)
Move Children's Cabinet to Department of Education	19,049,711	19,991,946
Fund Pre-K Pilot from CIF to SGF	4,799,812	--
Fee & Federal Monies	--	8,254,875
Total--Department of Education	$ 34,658,037	$ 38,908,587
School for the Blind		
Fee & Federal Monies	$ --	$ 6,098
School for the Deaf		
Fee & Federal Monies	$ --	$ 147,526
Board of Regents		
Special Revenue Adjustment	--	(306,192)
CTE Incentive	(700,000)	(700,000)
Postsecondary Education Incentive	--	(1,780,228)
Federal Monies	--	56,542
Total--Board of Regents	$ (700,000)	$ (2,729,878)

Schedule 8.2--Current Year Adjustments (FY 2017)

	State General Fund	All Funding Sources
Emporia State University		
Tuition for Operations	--	1,659,071
Special Revenue Adjustment	--	(193,222)
Housing System	--	20,600,000
Restricted Fee & Federal Monies	--	2,383,876
Total--Emporia State University	$ --	$ 24,449,725
Fort Hays State University		
Tuition for Operations	--	6,516,366
Special Revenue Adjustment	--	6,827,784
Restricted Fee & Federal Monies	--	(3,624,212)
Total--Fort Hays State University	$ --	$ 9,719,938
Kansas State University		
Tuition for Operations	--	1,429,261
Special Revenue Adjustment	--	1,609,830
Global Foods Grant	(4,000,000)	(4,000,000)
Housing Operations	--	6,388,465
Restricted Fee & Federal Monies	--	(675,773)
Total--Kansas State University	$ (4,000,000)	$ 4,751,783
Kansas State University--ESARP		
Special Revenue Adjustment	--	9,733
Restricted Fee & Federal Monies	--	1,220,158
Total--Kansas State University--ESARP	$ --	$ 1,229,891
KSU--Veterinary Medical Center		
Tuition for Operations	--	(1,008,108)
Special Revenue Adjustment	--	521,172
Restricted Fee & Federal Monies	--	1,454,129
Total--KSU--Veterinary Medical Center	$ --	$ 967,193
Pittsburg State University		
Tuition for Operations	--	1,643,800
Special Revenue Adjustment	--	376,553
Restricted Fee & Federal Monies	--	141,997
Total--Pittsburg State University	$ --	$ 2,162,350
University of Kansas		
Tuition for Operations	--	12,635,092
Special Revenue Adjustment	--	10,300,179
Restricted Fee & Federal Monies	--	(2,738,110)
Total--University of Kansas	$ --	$ 20,197,161
University of Kansas Medical Center		
Tuition for Operations	--	2,769,447
Special Revenue Adjustment	--	(7,216,217)
Direct Medical Reimbursement	--	28,475,209
Restricted Fee & Federal Monies	--	16,369,475
Total--University of Kansas Medical Center	$ --	$ 40,397,914
Wichita State University		
Tuition for Operations	--	3,178,520
Special Revenue Adjustment	--	3,124,965
Restricted Fee & Federal Monies	--	4,530,705
Total--Wichita State University	$ --	$ 10,834,190

Schedule 8.2--Current Year Adjustments (FY 2017)

	State General Fund	All Funding Sources
Historical Society		
Grants, Gifts, & Donations	--	(82,877)
Fee & Federal Monies	--	(41,520)
Total--Historical Society	$ --	$ (124,397)
Total--Education	**$ 29,958,037**	**$ 150,918,081**
Department of Corrections		
Caseload Adjustments	(673,000)	(1,530,000)
Graduated Sanctions	(1,000,000)	(1,000,000)
Community Corrections	(1,051,469)	(1,051,469)
Transfer from Correctional Facilities for Operating Expenditures	55,328	55,328
Food Services Contract	--	447,350
Kansas Correctional Industries	--	12,310,944
Fee & Federal Monies	--	(339,453)
Total--Department of Corrections	$ (2,669,141)	$ 8,892,700
Hutchinson Correctional Facility		
Fee Monies	$ --	$ (41,640)
Larned Correctional Mental Health Facility		
Fee Monies	$ --	$ 11,000
Norton Correctional Facility		
Fee Monies	$ --	$ 1,289
Topeka Correctional Facility		
Fee & Federal Monies	$ --	$ (105,441)
Winfield Correctional Facility		
Fee Monies	$ --	$ (8,470)
Kansas Juvenile Correctional Complex		
Operations Shift of Expenditure Authority from Prior Year	24,547	24,547
Fee & Federal Monies	--	(18,721)
Total--Kansas Juvenile Correctional Complex	$ 24,547	$ 5,826
Larned Juvenile Correctional Facility		
Transfer to Central Office for Operating Expenditures	(79,875)	(79,875)
Fee & Federal Monies	--	7,844
Total--Larned Juvenile Correctional Facility	$ (79,875)	$ (72,031)
Adjutant General		
Disaster Relief	500,000	500,000
KIFC Projects	65,000	65,000
Fee & Federal Monies	--	8,649,166
Debt Service Technical Correction	(40,282)	(40,282)
Total--Adjutant General	$ 524,718	$ 9,173,884
Emergency Medical Services Board		
Kansas Revolving & Assistance Fund Grant Program	--	(152,922)
Fee Monies	--	(300)
Total--Emergency Medical Services Board	$ --	$ (153,222)
State Fire Marshal		
Fee Monies	$ --	$ 220,237

Schedule 8.2--Current Year Adjustments (FY 2017)

	State General Fund	All Funding Sources
Highway Patrol		
Fee & Federal Monies	$ --	$ 1,801,248
Kansas Bureau of Investigation		
Operating Budget Adjustments	(150,000)	(150,000)
Fee & Federal Monies	--	1,472,775
Total--Kansas Bureau of Investigation	$ (150,000)	$ 1,322,775
Sentencing Commission		
Fee & Federal Monies	$ --	$ 32,489
Commission on Peace Officers Standards & Training		
Operating Budget Adjustments	--	10,000
Reduction to Aid to Locals	--	(3,971)
Total--Commission on Peace Officers Standards & Training	$ --	$ 6,029
Total--Public Safety	**$ (2,349,751)**	**$ 21,086,673**
Department of Agriculture		
Operating Budget Adjustments	345,710	345,710
Lapse SGF Position Savings	(150,000)	(150,000)
Technical Correction	(10,000)	(10,000)
Fee & Federal Monies	--	2,531,438
Total--Department of Agriculture	$ 185,710	$ 2,717,148
Health & Environment--Environment		
Interagency Adjustment	87,000	87,000
Fee & Federal Monies	--	2,158,850
Total--Health & Environment--Environment	$ 87,000	$ 2,245,850
Kansas State Fair		
Fee Monies	$ --	$ 449,205
Kansas Water Office		
Transfer to Department of Administration for John Redmond Project	--	(1,673,000)
Fee & Federal Monies	--	1,781,697
Total--Kansas Water Office	$ --	$ 108,697
Department of Wildlife, Parks & Tourism		
Operating Budget Adjustments	$ --	$ 100,000
Total--Agriculture & Natural Resources	**$ 272,710**	**$ 5,620,900**
Kansas Department of Transportation		
Supplemental--Relocate Concordia Subarea	--	1,986,200
Budget Adjustments Related to Additional Bonding	--	8,311,640
State Highway Fund Consensus Revenue Adjustments	--	753,648
Fee & Federal Monies	--	103,720,467
Total--Kansas Department of Transportation	$ --	$ 114,771,955
Total--Transportation	**$ --**	**$ 114,771,955**
Statewide Total	**$ (3,797,682)**	**$ 262,081,807**

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 2013, FY 2014, and FY 2015. 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 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
General Government					
Department of Administration					
FTE Positions	405.75	369.75	372.75	369.75	372.75
Non-FTE Unclassified Permanent Positions	169.00	210.80	210.80	209.80	209.80
Total--Department of Administration	574.75	580.55	583.55	579.55	582.55
Office of Administrative Hearings					
FTE Positions	4.00	2.00	2.00	2.00	2.00
Non-FTE Unclassified Permanent Positions	5.00	7.00	7.00	7.00	7.00
Total--Office of Administrative Hearings	9.00	9.00	9.00	9.00	9.00
Kansas Corporation Commission					
FTE Positions	195.00	186.00	204.50	186.00	204.50
Non-FTE Unclassified Permanent Positions	--	18.50	--	18.50	--
Total--Kansas Corporation Commission	195.00	204.50	204.50	204.50	204.50
Citizens Utility Ratepayer Board	5.00	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	188.50	188.50	188.50	188.50	188.50
Non-FTE Unclassified Permanent Positions	0.50	0.50	0.50	0.50	0.50
Total--Board of Indigents Defense Services	189.00	189.00	189.00	189.00	189.00
Health Care Stabilization	20.00	20.00	20.00	20.00	20.00
Kansas Public Employees Retirement System	98.35	98.35	98.35	98.35	98.35
Department of Commerce					
FTE Positions	149.63	137.61	137.61	137.12	137.12
Non-FTE Unclassified Permanent Positions	119.11	134.84	134.84	134.84	134.09
Total--Department of Commerce	268.74	272.45	272.45	271.96	271.21
Kansas Lottery					
FTE Positions	74.90	76.00	76.00	76.00	76.00
Non-FTE Unclassified Permanent Positions	26.50	28.00	28.00	28.00	28.00
Total--Kansas Lottery	101.40	104.00	104.00	104.00	104.00
Kansas Racing & Gaming Commission					
FTE Positions	93.50	110.50	110.50	110.50	110.50
Non-FTE Unclassified Permanent Positions	7.50	--	--	--	--
Total--Kansas Racing & Gaming Commission	101.00	110.50	110.50	110.50	110.50
Department of Revenue					
FTE Positions	944.00	920.70	941.70	920.70	968.70
Non-FTE Unclassified Permanent Positions	128.00	152.30	152.30	152.30	152.30
Total--Department of Revenue	1,072.00	1,073.00	1,094.00	1,073.00	1,121.00
Board of Tax Appeals	17.00	17.00	17.00	17.00	17.00

Schedule 9.1--Authorized Positions by Agency

	FY 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Abstracters Board of Examiners	--	--	--	--	--
Board of Accountancy					
FTE Positions	1.00	1.00	1.00	1.00	1.00
Non-FTE Unclassified Permanent Positions	2.00	2.00	2.00	2.00	2.00
Total--Board of Accountancy	3.00	3.00	3.00	3.00	3.00
Office of the State Bank Commissioner					
FTE Positions	95.00	94.00	94.00	94.00	94.00
Non-FTE Unclassified Permanent Positions	11.00	12.00	12.00	12.00	12.00
Total--Office of the State Bank Commissioner	106.00	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	10.00	8.00	8.00	7.00	7.00
Non-FTE Unclassified Permanent Positions	3.25	5.25	5.25	6.25	6.25
Total--Board of Cosmetology	13.25	13.25	13.25	13.25	13.25
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	7.50	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	8.00	8.00	8.00	8.00	8.00
Board of Healing Arts					
FTE Positions	45.00	46.00	46.00	46.00	46.00
Non-FTE Unclassified Permanent Positions	2.00	8.00	8.00	8.00	8.00
Total--Board of Healing Arts	47.00	54.00	54.00	54.00	54.00
Hearing Instruments Board of Examiners	--	--	--	--	--
Board of Mortuary Arts	3.00	3.00	3.00	3.00	3.00
Board of Nursing	26.00	26.00	26.00	26.00	26.00
Board of Examiners in Optometry	0.80	1.00	1.00	1.00	1.00
Board of Pharmacy					
FTE Positions	9.00	9.00	9.00	9.00	10.00
Non-FTE Unclassified Permanent Positions	2.00	2.00	2.00	2.00	2.00
Total--Board of Pharmacy	11.00	11.00	11.00	11.00	12.00

Schedule 9.1--Authorized Positions by Agency

	FY 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Real Estate Appraisal Board	2.00	2.00	2.00	2.00	2.00
Kansas Real Estate Commission					
FTE Positions	9.00	4.00	4.00	4.00	4.00
Non-FTE Unclassified Permanent Positions	4.00	7.00	7.00	7.00	7.00
Total--Kansas Real Estate Commission	13.00	11.00	11.00	11.00	11.00
Office of the Securities Commissioner	30.00	30.00	30.00	30.00	30.00
Board of Technical Professions					
FTE Positions	2.00	2.00	2.00	2.00	2.00
Non-FTE Unclassified Permanent Positions	3.00	3.00	3.00	3.00	3.00
Total--Board of Technical Professions	5.00	5.00	5.00	5.00	5.00
Office of the Governor					
FTE Positions	30.42	35.50	35.50	35.50	35.50
Non-FTE Unclassified Permanent Positions	2.50	1.67	1.67	1.67	1.67
Total--Office of the Governor	32.92	37.17	37.17	37.17	37.17
Attorney General					
FTE Positions	118.00	116.39	118.39	117.39	119.39
Non-FTE Unclassified Permanent Positions	17.00	14.50	14.50	13.50	13.50
Total--Attorney General	135.00	130.89	132.89	130.89	132.89
Insurance Department					
FTE Positions	122.36	118.50	118.50	118.50	118.50
Non-FTE Unclassified Permanent Positions	3.64	--	--	--	--
Total--Insurance Department	126.00	118.50	118.50	118.50	118.50
Secretary of State	40.00	47.00	47.00	47.00	47.00
State Treasurer	45.50	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	25.00	25.00	25.00	25.00	25.00
Revisor of Statutes	31.50	31.50	31.50	31.50	31.50
Judiciary	1,859.80	1,861.80	1,861.80	1,861.80	1,861.80
Judicial Council	5.00	5.00	5.00	5.00	5.00
Total--FTE Positions	**4,852.51**	**4,793.10**	**4,837.60**	**4,792.61**	**4,865.11**
Total--Non-FTE Unclassified Perm. Pos.	**513.00**	**614.36**	**595.86**	**613.36**	**594.11**
Total--General Government	**5,365.51**	**5,407.46**	**5,433.46**	**5,405.97**	**5,459.22**

Schedule 9.1--Authorized Positions by Agency

	FY 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Human Services					
Department for Aging & Disability Services					
FTE Positions	195.00	167.50	167.50	167.50	167.50
Non-FTE Unclassified Permanent Positions	80.00	117.00	117.00	117.00	117.00
Total--Aging & Disability Services	275.00	284.50	284.50	284.50	284.50
Department for Children & Families					
FTE Positions	2,251.51	2,163.91	2,163.91	2,024.91	2,024.91
Non-FTE Unclassified Permanent Positions	278.50	445.50	445.50	434.50	431.50
Total--Children & Families	2,530.01	2,609.41	2,609.41	2,459.41	2,456.41
Kansas Neurological Institute	461.70	451.70	451.70	437.70	437.70
Larned State Hospital					
FTE Positions	934.50	924.50	924.50	924.50	924.50
Non-FTE Unclassified Permanent Positions	22.98	22.98	22.98	22.98	22.98
Total--Larned State Hospital	957.48	947.48	947.48	947.48	947.48
Osawatomie State Hospital	483.10	483.10	483.10	483.10	483.10
Parsons State Hospital & Training Center	467.20	477.20	477.20	477.20	477.20
Health & Environment--Health					
FTE Positions	395.92	302.00	302.00	302.00	296.05
Non-FTE Unclassified Permanent Positions	274.93	393.75	393.75	393.75	393.75
Total--KDHE--Health	670.85	695.75	695.75	695.75	689.80
Department of Labor					
FTE Positions	232.45	217.85	217.85	217.85	217.85
Non-FTE Unclassified Permanent Positions	193.40	208.00	208.00	208.00	208.00
Total--Department of Labor	425.85	425.85	425.85	425.85	425.85
Commission on Veterans Affairs					
FTE Positions	312.75	363.00	363.00	368.00	368.00
Non-FTE Unclassified Permanent Positions	5.00	6.00	6.00	6.00	6.00
Total--Commission on Veterans Affairs	317.75	369.00	369.00	374.00	374.00
Kansas Guardianship Program	10.00	10.00	10.00	10.00	10.00
Total--FTE Positions	**5,744.13**	**5,560.76**	**5,560.76**	**5,412.76**	**5,406.81**
Total--Non-FTE Unclassified Perm. Pos.	**854.81**	**1,193.23**	**1,193.23**	**1,182.23**	**1,179.23**
Total--Human Services	**6,598.94**	**6,753.99**	**6,753.99**	**6,594.99**	**6,586.04**
Education					
Department of Education					
FTE Positions	160.00	148.90	148.90	148.90	148.90
Non-FTE Unclassified Permanent Positions	95.00	97.50	97.50	97.50	106.45
Total--Department of Education	255.00	246.40	246.40	246.40	255.35

Schedule 9.1--Authorized Positions by Agency

	FY 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
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	**385.00**	**373.90**	**373.90**	**373.90**	**373.90**
Subtotal--Non-FTE Unclassified Perm. Pos.	**95.00**	**97.50**	**97.50**	**97.50**	**106.45**
Subtotal--Board of Education	**480.00**	**471.40**	**471.40**	**471.40**	**480.35**
Board of Regents	62.50	62.50	62.50	62.50	62.50
Emporia State University	797.65	804.65	804.65	804.65	804.65
Fort Hays State University	841.00	889.45	889.45	889.45	889.45
Kansas State University	3,861.71	3,840.90	3,840.90	3,840.90	3,840.90
Kansas State University--ESARP	1,125.09	1,107.21	1,107.21	1,107.21	1,107.21
KSU--Veterinary Medical Center	332.60	342.64	342.64	342.64	342.64
Pittsburg State University	958.45	962.41	962.41	962.41	962.41
University of Kansas	5,342.14	5,342.14	5,342.14	5,342.14	5,342.14
University of Kansas Medical Center	2,716.11	2,855.83	2,855.83	2,855.83	2,855.83
Wichita State University	2,017.05	2,064.85	2,064.85	2,064.85	2,064.85
Subtotal--FTE Positions	**18,054.30**	**18,272.58**	**18,272.58**	**18,272.58**	**18,272.58**
Subtotal--Non-FTE Unclassified Perm. Pos.	**--**	**--**	**--**	**--**	**--**
Subtotal--Regents	**18,054.30**	**18,272.58**	**18,272.58**	**18,272.58**	**18,272.58**
Historical Society					
FTE Positions	60.00	95.50	95.50	95.50	95.50
Non-FTE Unclassified Permanent Positions	4.50	3.50	3.50	3.50	3.50
Total--Historical Society	64.50	99.00	99.00	99.00	99.00
State Library					
FTE Positions	17.00	16.00	16.00	16.00	16.00
Non-FTE Unclassified Permanent Positions	14.00	15.00	15.00	15.00	15.00
Total--State Library	31.00	31.00	31.00	31.00	31.00
Total--FTE Positions	**18,516.30**	**18,757.98**	**18,757.98**	**18,757.98**	**18,757.98**
Total--Non-FTE Unclassified Perm. Pos.	**113.50**	**116.00**	**116.00**	**116.00**	**124.95**
Total--Education	**18,629.80**	**18,873.98**	**18,873.98**	**18,873.98**	**18,882.93**
Public Safety					
Department of Corrections					
FTE Positions	320.00	298.00	298.00	298.00	298.00
Non-FTE Unclassified Permanent Positions	160.00	178.00	178.00	177.00	177.00
Total--Department of Corrections	480.00	476.00	476.00	475.00	475.00

Schedule 9.1--Authorized Positions by Agency

	FY 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
El Dorado Correctional Facility					
FTE Positions	483.00	480.00	480.00	480.00	480.00
Non-FTE Unclassified Permanent Positions	2.00	5.00	5.00	5.00	5.00
Total--El Dorado Correctional Facility	485.00	485.00	485.00	485.00	485.00
Ellsworth Correctional Facility					
FTE Positions	232.00	235.00	235.00	235.00	235.00
Non-FTE Unclassified Permanent Positions	3.00	--	--	--	--
Total--Ellsworth Correctional Facility	235.00	235.00	235.00	235.00	235.00
Hutchinson Correctional Facility					
FTE Positions	504.00	501.00	501.00	501.00	501.00
Non-FTE Unclassified Permanent Positions	5.00	6.00	6.00	6.00	6.00
Total--Hutchinson Correctional Facility	509.00	507.00	507.00	507.00	507.00
Lansing Correctional Facility					
FTE Positions	681.00	678.00	678.00	678.00	678.00
Non-FTE Unclassified Permanent Positions	1.00	4.00	4.00	4.00	4.00
Total--Lansing Correctional Facility	682.00	682.00	682.00	682.00	682.00
Larned Correctional Mental Health Facility					
FTE Positions	184.00	184.00	184.00	184.00	184.00
Non-FTE Unclassified Permanent Positions	2.00	--	--	--	--
Total--Larned Corr. Mental Health Facility	186.00	184.00	184.00	184.00	184.00
Norton Correctional Facility					
FTE Positions	262.00	261.00	261.00	261.00	261.00
Non-FTE Unclassified Permanent Positions	2.00	3.00	3.00	3.00	3.00
Total--Norton Correctional Facility	264.00	264.00	264.00	264.00	264.00
Topeka Correctional Facility					
FTE Positions	255.00	255.00	255.00	255.00	255.00
Non-FTE Unclassified Permanent Positions	8.00	8.00	8.00	8.00	8.00
Total--Topeka Correctional Facility	263.00	263.00	263.00	263.00	263.00
Winfield Correctional Facility					
FTE Positions	198.00	197.00	197.00	197.00	197.00
Non-FTE Unclassified Permanent Positions	3.00	4.00	4.00	4.00	4.00
Total--Winfield Correctional Facility	201.00	201.00	201.00	201.00	201.00
Kansas Juvenile Correctional Complex					
FTE Positions	236.50	226.50	226.50	226.50	226.50
Non-FTE Unclassified Permanent Positions	6.00	6.00	6.00	6.00	6.00
Total--Kansas Juvenile Correctional Complex	242.50	232.50	232.50	232.50	232.50

Schedule 9.1--Authorized Positions by Agency

	FY 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Larned Juvenile Correctional Facility					
FTE Positions	137.00	136.00	136.00	136.00	136.00
Non-FTE Unclassified Permanent Positions	4.00	4.00	4.00	4.00	4.00
Total--Larned Juvenile Correctional Facility	141.00	140.00	140.00	140.00	140.00
Subtotal--FTE Positions	**3,492.50**	**3,451.50**	**3,451.50**	**3,451.50**	**3,451.50**
Subtotal--Non-FTE Unclassified Perm. Pos.	**196.00**	**218.00**	**218.00**	**217.00**	**217.00**
Subtotal--Corrections	**3,688.50**	**3,669.50**	**3,669.50**	**3,668.50**	**3,668.50**
Adjutant General					
FTE Positions	185.50	157.50	157.50	132.50	132.50
Non-FTE Unclassified Permanent Positions	263.60	135.00	135.00	133.00	133.00
Total--Adjutant General	449.10	292.50	292.50	265.50	265.50
Emergency Medical Services Board	14.00	14.00	14.00	14.00	14.00
State Fire Marshal					
FTE Positions	40.00	36.00	36.00	36.00	36.00
Non-FTE Unclassified Permanent Positions	17.00	24.50	24.50	24.50	24.50
Total--State Fire Marshal	57.00	60.50	60.50	60.50	60.50
Highway Patrol					
FTE Positions	834.00	834.00	829.00	834.00	829.00
Non-FTE Unclassified Permanent Positions	51.00	51.00	51.00	51.00	51.00
Total--Highway Patrol	885.00	885.00	880.00	885.00	880.00
Kansas Bureau of Investigation					
FTE Positions	223.00	223.00	223.00	223.00	223.00
Non-FTE Unclassified Permanent Positions	81.00	94.50	94.50	94.50	94.50
Total--Kansas Bureau of Investigation	304.00	317.50	317.50	317.50	317.50
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	9.50	9.50	9.50	9.50
Non-FTE Unclassified Permanent Positions	3.00	3.00	3.00	3.00	3.00
Total--Sentencing Commission	12.00	12.50	12.50	12.50	12.50
Total--FTE Positions	**4,803.00**	**4,730.50**	**4,725.50**	**4,705.50**	**4,700.50**
Total--Non-FTE Unclassified Perm. Pos.	**613.56**	**527.96**	**527.96**	**524.96**	**524.96**
Total--Public Safety	**5,416.56**	**5,258.46**	**5,253.46**	**5,230.46**	**5,225.46**
Agriculture & Natural Resources					
Department of Agriculture					
FTE Positions	104.00	123.00	123.00	122.00	122.00
Non-FTE Unclassified Permanent Positions	215.50	233.50	233.50	232.00	232.00
Total--Department of Agriculture	319.50	356.50	356.50	354.00	354.00

Schedule 9.1--Authorized Positions by Agency

	FY 2015 Actual	FY 2016 Base Budget	FY 2016 Gov. Rec.	FY 2017 Base Budget	FY 2017 Gov. Rec.
Health & Environment--Environment					
FTE Positions	293.48	221.93	221.93	221.93	221.93
Non-FTE Unclassified Permanent Positions	135.00	206.00	206.00	206.00	206.00
Total--KDHE--Environment	428.48	427.93	427.93	427.93	427.93
Kansas State Fair	25.00	25.00	25.00	25.00	25.00
Kansas Water Office					
FTE Positions	16.00	19.00	19.00	19.00	19.00
Non-FTE Unclassified Permanent Positions	2.00	2.00	2.00	2.00	2.00
Total--Kansas Water Office	18.00	21.00	21.00	21.00	21.00
Department of Wildlife, Parks & Tourism					
FTE Positions	333.00	395.50	395.50	395.50	395.50
Non-FTE Unclassified Permanent Positions	8.00	46.00	46.00	46.00	46.00
Total--Wildlife, Parks & Tourism	341.00	441.50	441.50	441.50	441.50
Total--FTE Positions	**771.48**	**784.43**	**784.43**	**783.43**	**783.43**
Total--Non-FTE Unclassified Perm. Pos.	**360.50**	**487.50**	**487.50**	**486.00**	**486.00**
Total--Agriculture & Natural Resources	**1,131.98**	**1,271.93**	**1,271.93**	**1,269.43**	**1,269.43**
Transportation					
Kansas Department of Transportation					
FTE Positions	2,139.50	1,899.00	1,899.00	1,899.00	1,899.00
Non-FTE Unclassified Permanent Positions	598.00	616.60	616.60	616.60	616.60
Total--Kansas Department of Transportation	2,737.50	2,515.60	2,515.60	2,515.60	2,515.60
Total--FTE Positions	**36,826.92**	**36,525.77**	**36,565.27**	**36,351.28**	**36,412.83**
Total--Non-FTE Unclassified Perm. Pos.	**3,053.37**	**3,555.65**	**3,537.15**	**3,539.15**	**3,525.85**
Total--Positions	**39,880.29**	**40,081.42**	**40,102.42**	**39,890.43**	**39,938.68**

Schedule 9.2--Headcount by Agency

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual
General Government			
Department of Administration	518.12	499.73	491.96
Office of Administrative Hearings	--	11.42	10.38
Kansas Corporation Commission	215.31	210.96	196.88
Citizens Utility Ratepayer Board	6.92	6.65	6.19
Kansas Human Rights Commission	21.31	20.81	19.65
Board of Indigents Defense Services	172.19	168.54	168.31
Health Care Stabilization	19.08	19.04	19.12
Kansas Public Employees Retirement System	99.88	104.92	109.12
Department of Commerce	253.88	250.38	250.42
Kansas Lottery	88.65	84.50	88.88
Kansas Racing & Gaming Commission	88.31	80.46	84.04
Department of Revenue	1,008.50	1,012.88	1,049.58
Board of Tax Appeals	20.00	18.23	16.04
Abstracters Board of Examiners	2.08	2.00	2.00
Board of Accountancy	3.92	4.54	4.31
Office of the State Bank Commissioner	102.42	104.69	103.85
Board of Barbering	3.58	3.62	3.85
Behavioral Sciences Regulatory Board	13.81	11.85	10.00
Board of Cosmetology	16.96	18.38	17.46
Department of Credit Unions	12.69	11.88	11.69
Kansas Dental Board	5.27	4.42	4.00
Governmental Ethics Commission	12.77	11.00	11.69
Board of Healing Arts	56.77	55.88	58.96
Hearing Instruments Board of Examiners	1.62	1.85	1.81
Board of Mortuary Arts	3.58	3.62	3.65
Board of Nursing	25.04	25.96	26.42
Board of Examiners in Optometry	2.81	2.65	2.65
Board of Pharmacy	10.58	11.46	11.19
Real Estate Appraisal Board	4.38	5.08	5.27
Kansas Real Estate Commission	13.46	12.38	12.50
Office of the Securities Commissioner	26.08	24.42	27.58
Board of Technical Professions	8.77	8.88	9.92
Board of Veterinary Examiners	6.31	4.58	--
Office of the Governor	38.85	39.31	34.15
Office of the Lieutenant Governor	4.73	--	--
Attorney General	117.69	130.12	128.88
Insurance Department	122.23	122.19	117.31
Secretary of State	49.04	47.69	47.38
State Treasurer	46.46	38.65	39.50
Legislative Coordinating Council	8.15	8.35	7.73
Legislature	289.58	274.23	273.73
Legislative Research Department	43.08	42.15	42.08
Legislative Division of Post Audit	21.38	21.38	24.38
Revisor of Statutes	33.69	33.08	32.62
Judiciary	1,857.15	1,856.92	1,848.19
Judicial Council	10.38	11.04	8.19
Total--General Government	**5,487.46**	**5,442.77**	**5,443.51**
Human Services			
Department for Aging & Disability Services	243.23	245.46	253.27
Kansas Neurological Institute	575.73	543.96	531.69
Larned State Hospital	955.81	891.77	850.77

Schedule 9.2--Headcount by Agency

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual
Osawatomie State Hospital	392.19	355.15	386.04
Parsons State Hospital & Training Center	564.12	565.81	574.77
Rainbow Mental Health Facility	91.12	59.42	0.04
Subtotal--KDADS	**2,822.20**	**2,661.57**	**2,596.58**
Kansas Health Policy Authority			
Department for Chidren & Families	2,596.19	2,366.27	2,266.31
Health & Environment--Health	1,030.96	1,015.54	1,015.92
Department of Labor	422.19	423.69	401.85
Commission on Veterans Affairs	335.19	323.62	329.31
Kansas Guardianship Program*	--	--	--
Total--Human Services	**7,206.73**	**6,790.69**	**6,609.97**
Education			
Department of Education	256.65	245.35	240.12
School for the Blind	85.23	76.81	74.65
School for the Deaf	152.58	145.65	147.58
Subtotal--Department of Education	**494.46**	**467.81**	**462.35**
Board of Regents*	73.50	69.88	68.23
Historical Society	126.73	101.31	101.23
State Library	29.58	28.85	29.88
Total--Education	**724.27**	**667.85**	**661.69**
Public Safety			
Department of Corrections	358.00	376.27	392.88
El Dorado Correctional Facility	439.12	457.73	463.62
Ellsworth Correctional Facility	222.42	218.31	213.42
Hutchinson Correctional Facility	484.58	475.69	464.12
Lansing Correctional Facility	654.88	643.69	644.69
Larned Correctional Mental Health Facility	175.96	172.81	171.12
Norton Correctional Facility	248.65	249.54	248.27
Topeka Correctional Facility	236.81	228.46	229.81
Winfield Correctional Facility	196.96	196.77	197.46
Subtotal--Corrections	**3,017.38**	**3,019.27**	**3,025.39**
Juvenile Justice Authority	32.27	--	--
Kansas Juvenile Correctional Complex	242.58	225.96	219.50
Larned Juvenile Correctional Facility	136.46	132.69	127.27
Subtotal--Juvenile Justice	**411.31**	**358.65**	**346.77**
Adjutant General	485.73	410.73	313.35
Emergency Medical Services Board	16.58	13.77	14.65
State Fire Marshal	44.27	52.54	55.65
Highway Patrol	828.23	809.27	787.27
Kansas Bureau of Investigation	266.08	260.69	252.31
Comm. on Peace Officers Stand. & Training	8.46	8.92	9.00
Sentencing Commission	10.54	11.81	11.15
Total--Public Safety	**5,088.58**	**4,945.65**	**4,815.54**

** 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 2013 Actual	FY 2014 Actual	FY 2015 Actual
Agriculture & Natural Resources			
Department of Agriculture	337.08	336.08	347.54
Health & Environment--Environment**	--	--	--
Kansas State Fair	28.77	27.50	28.96
Kansas Water Office	20.73	20.23	20.08
Department of Wildlife, Parks & Tourism	693.08	659.62	646.73
Total--Ag. & Natural Resources	**1,079.66**	**1,043.43**	**1,043.31**
Transportation			
Kansas Department of Transportation	2,668.58	2,466.23	2,496.46
Total Headcount	**22,255.28**	**21,356.62**	**21,070.48**

*** 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 2010 through 2014. 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 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual
General Government					
Department of Administration	57,405,871	79,639,658	81,954,898	93,554,934	82,859,460
Kansas Corporation Commission	20,599,697	32,732,500	25,292,742	21,379,117	20,780,937
Citizens Utility Ratepayer Board	801,657	810,796	848,150	779,820	722,602
Kansas Human Rights Commission	1,831,795	1,717,591	1,655,322	1,588,338	1,512,073
Board of Indigents Defense Services	23,820,747	23,225,735	22,743,694	24,289,946	25,007,736
Health Care Stabilization	35,479,562	24,580,829	28,202,332	34,655,780	32,751,621
Kansas Public Employees Retirement Sys.	43,201,006	52,862,734	44,693,311	47,260,785	51,768,215
Department of Commerce	115,480,054	112,316,173	147,149,558	164,225,383	153,420,867
Kansas Technology Enterprise Corporation	9,556,329	7,384,366	--	--	--
Kansas, Inc.	548,276	489,872	--	--	--
Kansas Lottery	52,698,717	81,650,571	207,662,071	328,536,485	328,454,686
Kansas Racing & Gaming Commission	5,858,720	5,877,410	6,614,024	6,932,712	6,610,135
Department of Revenue	99,620,545	109,779,648	106,713,428	131,654,359	113,400,633
Board of Tax Appeals	1,927,453	1,913,712	1,962,678	2,008,930	1,707,456
Abstracters Board of Examiners	22,434	23,420	22,519	21,410	21,777
Board of Accountancy	302,088	311,583	339,920	321,253	353,361
Office of the State Bank Commissioner	7,948,496	9,234,822	9,489,429	10,331,736	10,169,917
Board of Barbering	134,689	139,410	165,650	151,342	148,806
Behavioral Sciences Regulatory Board	580,536	608,218	628,603	618,070	624,529
Board of Cosmetology	682,355	760,284	786,827	800,281	960,555
Department of Credit Unions	925,788	949,371	959,142	1,003,054	1,048,209
Kansas Dental Board	367,285	373,273	401,457	396,337	417,868
Governmental Ethics Commission	558,139	573,732	568,463	607,264	593,121
Board of Healing Arts	3,864,050	3,769,616	3,890,984	4,216,506	4,289,284
Hearing Instruments Board of Examiners	25,182	27,357	28,188	29,164	29,313
Home Inspectors Registration Board	14,689	3,681	8,351	3,870	--
Board of Mortuary Arts	236,856	261,223	273,158	259,055	259,020
Board of Nursing	1,961,858	1,904,440	1,991,188	2,070,282	2,237,476
Board of Examiners in Optometry	151,153	101,181	110,543	110,872	167,887
Board of Pharmacy	787,517	1,026,676	1,041,908	992,663	1,079,214
Real Estate Appraisal Board	264,270	246,374	256,989	245,121	277,138
Kansas Real Estate Commission	1,218,489	1,023,114	1,079,230	1,027,623	908,384
Office of the Securities Commissioner	2,706,312	2,919,962	2,809,149	3,115,058	2,753,227
Board of Technical Professions	492,484	536,666	568,959	526,138	520,794
Board of Veterinary Examiners	262,315	222,851	267,159	258,633	242,391
Office of the Governor	16,349,223	16,157,063	15,596,120	15,412,559	15,194,346
Office of the Lieutenant Governor	200,279	192,289	180,551	169,128	--
Attorney General	19,603,835	19,558,850	22,067,561	21,462,873	21,453,777
Insurance Department	23,784,434	24,685,585	25,255,729	25,956,517	29,532,987
Secretary of State	7,027,186	7,007,924	6,044,624	5,139,433	5,099,289
State Treasurer	19,905,213	21,171,537	19,865,615	19,984,132	27,542,787
Legislative Coordinating Council	714,940	727,742	718,958	502,628	519,324
Legislature	16,159,059	16,086,257	16,708,781	17,044,310	16,958,695
Legislative Research Department	3,325,324	3,389,138	3,587,812	3,560,942	3,503,410
Legislative Division of Post Audit	2,540,447	2,135,828	2,226,706	2,051,057	2,090,451
Revisor of Statutes	3,146,055	2,977,433	3,153,542	3,000,914	3,005,818
Subtotal--Legislative Agencies	**$ 25,885,825**	**$ 25,316,398**	**$ 26,395,799**	**$ 26,159,851**	**$ 26,077,698**
Judiciary	120,588,757	123,088,459	126,510,386	128,551,609	130,144,839
Judicial Council	1,349,519	1,019,376	524,112	538,276	557,387
Total--General Government	**$ 727,031,685**	**$ 798,196,330**	**$ 943,620,521**	**$ 1,127,346,699**	**$ 1,101,701,802**

Schedule 10.1--Prior Year Expenditures from All Funding Sources by Agency

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual
Human Services					
Department for Aging & Disability Services	481,929,197	549,672,123	556,918,219	1,413,980,000	1,399,068,042
Kansas Neurological Institute	28,585,783	29,004,350	28,531,688	28,078,551	27,006,255
Larned State Hospital	56,302,017	57,260,017	58,184,375	61,825,664	58,214,627
Osawatomie State Hospital	29,125,349	29,003,861	27,981,230	28,198,514	27,911,285
Parsons State Hospital & Training Center	25,496,872	25,373,002	25,193,948	25,862,446	25,944,864
Rainbow Mental Health Facility	8,753,095	8,592,263	7,326,051	6,693,575	3,656,270
Subtotal--KDADS	**$ 630,192,313**	**$ 698,905,616**	**$ 704,135,511**	**$ 1,564,638,750**	**$ 1,541,801,343**
Department for Children & Families	1,603,416,853	1,634,259,431	1,548,031,086	623,571,666	585,974,952
Kansas Health Policy Authority	1,473,091,067	1,607,848,358	--	--	--
Health & Environment--Health	180,365,077	185,186,592	1,836,341,422	1,939,904,851	2,183,861,714
Department of Labor	1,428,713,993	1,021,131,752	1,078,090,967	568,741,483	409,160,746
Commission on Veterans Affairs	19,193,988	20,756,302	19,622,380	21,110,772	20,817,808
Kansas Guardianship Program	1,118,640	1,158,265	1,148,577	1,156,598	1,158,250
Total--Human Services	**$ 5,336,091,931**	**$ 5,169,246,316**	**$ 5,187,369,943**	**$ 4,719,124,120**	**$ 4,742,774,813**
Education					
Department of Education	3,583,560,485	3,824,032,285	3,713,749,847	3,741,543,018	3,808,652,519
School for the Blind	6,061,475	6,544,660	6,231,481	6,276,191	6,750,136
School for the Deaf	9,603,133	9,868,990	10,815,198	11,923,535	10,900,669
Subtotal--Department of Education	**$ 3,599,225,093**	**$ 3,840,445,935**	**$ 3,730,796,526**	**$ 3,759,742,744**	**$ 3,826,303,324**
Board of Regents	225,342,505	228,535,628	220,848,904	212,025,908	213,048,661
Emporia State University	80,079,238	82,966,693	84,793,240	84,406,258	86,758,793
Fort Hays State University	96,286,664	100,170,680	111,978,371	121,359,634	129,775,867
Kansas State University	452,924,362	586,999,825	502,277,972	552,396,874	552,498,245
Kansas State University--ESARP	119,440,904	123,523,977	126,828,065	132,731,007	133,378,195
KSU--Veterinary Medical Center	32,463,357	34,820,607	36,028,708	42,019,312	44,070,534
Pittsburg State University	95,599,937	95,461,003	104,781,905	105,207,554	106,092,217
University of Kansas	638,167,788	635,979,968	660,748,521	692,797,512	716,923,360
University of Kansas Medical Center	276,404,573	289,954,548	317,895,220	330,819,917	327,593,331
Wichita State University	241,127,389	246,011,453	261,749,067	272,098,639	279,384,113
Subtotal--Regents	**$ 2,257,836,717**	**$ 2,424,424,382**	**$ 2,427,929,973**	**$ 2,545,862,615**	**$ 2,589,523,316**
Kansas Arts Commission	2,181,094	1,569,132	16,311	--	--
Historical Society	11,589,685	8,669,278	8,100,267	8,757,172	6,414,042
State Library	6,209,463	6,208,406	5,712,323	6,979,921	6,725,998
Total--Education	**$ 5,877,042,052**	**$ 6,281,317,133**	**$ 6,172,555,400**	**$ 6,321,342,452**	**$ 6,428,966,680**
Public Safety					
Department of Corrections	114,523,836	116,008,314	115,448,604	119,583,236	185,039,142
El Dorado Correctional Facility	24,375,382	24,344,641	24,724,099	27,185,990	28,269,925
Ellsworth Correctional Facility	12,744,066	12,981,626	13,141,682	14,593,915	14,620,733
Hutchinson Correctional Facility	29,885,206	30,726,014	30,427,266	31,636,141	30,886,852
Lansing Correctional Facility	38,287,307	39,250,841	39,398,095	41,404,964	42,597,373
Larned Correctional Mental Health Facility	10,114,496	10,401,812	10,169,288	11,624,148	10,589,571
Norton Correctional Facility	13,630,630	15,302,229	15,496,568	16,180,661	16,424,848
Topeka Correctional Facility	13,898,506	14,176,049	14,165,930	15,088,979	14,748,944
Winfield Correctional Facility	13,205,513	13,440,036	12,905,851	13,624,779	13,930,209
Subtotal--Corrections	**$ 270,664,942**	**$ 276,631,562**	**$ 275,877,383**	**$ 290,922,813**	**$ 357,107,597**

Schedule 10.1--Prior Year Expenditures from All Funding Sources by Agency

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual
Juvenile Justice Authority	67,645,510	67,031,675	63,498,037	62,664,578	--
Beloit Juvenile Correctional Facility	1,051,650	--	--	--	--
Kansas Juvenile Correctional Complex	19,033,552	18,004,965	17,182,682	19,307,859	16,243,816
Larned Juvenile Correctional Facility	8,921,538	9,271,880	8,847,927	10,060,373	9,016,874
Subtotal--Juvenile Justice	**$ 96,652,250**	**$ 94,308,520**	**$ 89,528,646**	**$ 92,032,810**	**$ 25,260,690**
Adjutant General	277,587,383	231,250,072	157,909,102	90,646,349	76,539,915
Emergency Medical Services Board	2,110,600	2,165,172	2,123,938	2,194,293	2,229,209
State Fire Marshal	3,756,142	3,262,262	3,486,988	3,664,916	4,359,397
Highway Patrol	87,190,100	78,492,453	80,063,179	83,597,500	81,962,325
Kansas Bureau of Investigation	25,707,727	27,233,826	25,815,091	28,350,331	27,230,987
Kansas Parole Board	496,459	499,768	--	--	--
Comm. on Peace Officers Stand. & Training	485,748	497,823	776,871	773,881	759,484
Sentencing Commission	8,253,571	7,954,442	6,953,459	7,335,652	7,759,597
Total--Public Safety	**$ 772,904,922**	**$ 722,295,900**	**$ 642,534,657**	**$ 599,518,545**	**$ 583,209,201**
Agriculture & Natural Resources					
Department of Agriculture	26,450,210	30,611,208	40,822,189	41,602,901	41,101,813
Animal Health Department	2,711,364	2,709,142	--	--	--
State Conservation Commission	8,098,452	10,441,230	--	--	--
Health & Environment--Environment	64,270,860	74,750,760	59,382,482	57,201,468	60,273,584
Kansas State Fair	5,837,605	6,911,767	7,059,665	17,205,834	5,994,415
Kansas Water Office	8,578,248	8,377,752	10,182,947	7,500,801	7,694,691
Department of Wildlife, Parks & Tourism	53,696,642	60,556,050	69,399,810	74,311,530	71,648,653
Total--Agriculture & Natural Resources	**$ 169,643,381**	**$ 194,357,909**	**$ 186,847,093**	**$ 197,822,534**	**$ 186,713,156**
Transportation					
Department of Administration	8,845,148	16,148,943	16,150,539	16,147,856	16,148,312
Kansas Department of Transportation	1,152,389,464	1,503,308,404	1,246,526,150	987,928,803	1,663,870,780
Total--Transportation	**$ 1,161,234,612**	**$ 1,519,457,347**	**$ 1,262,676,689**	**$ 1,004,076,659**	**$ 1,680,019,092**
Total Expenditures	**$14,043,948,583**	**$14,684,870,935**	**$14,395,604,303**	**$13,969,231,009**	**$14,723,384,744**

Schedule 10.2--Prior Year Expenditures from the State General Fund by Agency

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual
General Government					
Department of Administration	47,135,817	69,027,997	76,685,498	30,531,887	42,314,639
Kansas Human Rights Commission	1,483,223	1,422,992	1,236,246	1,128,863	1,128,978
Board of Indigents Defense Services	22,591,109	21,826,736	21,769,465	23,492,839	24,399,728
Kansas Public Employees Retirement Sys.	638,812	3,213,611	3,210,083	3,208,979	3,206,401
Department of Commerce	9,966	--	15,000,000	15,001,308	15,031,976
Department of Revenue	16,332,472	16,161,193	16,028,216	16,059,454	14,333,666
Board of Tax Appeals	1,376,801	1,307,773	960,625	963,272	807,964
Governmental Ethics Commission	415,015	420,616	400,437	418,755	378,023
Office of the Governor	7,293,978	6,735,300	6,605,450	6,780,616	6,582,319
Office of the Lieutenant Governor	200,279	192,289	180,551	169,128	--
Attorney General	2,630,987	2,644,520	1,614,246	5,195,188	5,953,398
Secretary of State	--	--	--	69,966	--
Legislative Coordinating Council	714,940	727,742	718,958	502,628	519,324
Legislature	16,068,969	15,999,001	16,625,773	17,002,410	16,794,148
Legislative Research Department	3,325,324	3,389,138	3,575,812	3,548,943	3,491,410
Legislative Division of Post Audit	2,540,447	2,135,828	2,226,706	2,051,057	2,090,451
Revisor of Statutes	3,146,055	2,977,433	3,153,542	3,000,914	3,005,818
Subtotal--Legislative Agencies	**$ 25,795,735**	**$ 25,229,142**	**$ 26,300,791**	**$ 26,105,952**	**$ 25,901,151**
Judiciary	101,166,366	100,914,426	102,476,154	106,127,942	96,521,055
Total--General Government	**$ 227,070,560**	**$ 249,096,595**	**$ 272,467,762**	**$ 235,254,149**	**$ 236,559,298**
Human Services					
Department for Aging & Disability Services	142,148,326	159,322,239	215,234,227	597,878,967	561,860,405
Kansas Neurological Institute	8,068,115	10,703,270	9,761,027	10,727,491	9,471,989
Larned State Hospital	42,466,987	42,887,827	42,976,700	48,870,060	42,670,334
Osawatomie State Hospital	16,044,017	15,020,869	15,064,074	16,215,056	13,324,384
Parsons State Hospital & Training Center	7,549,433	10,236,775	9,805,405	11,942,984	11,059,877
Rainbow Mental Health Facility	5,762,638	4,548,471	4,529,635	4,132,098	2,080,097
Subtotal--KDADS	**$ 222,039,516**	**$ 242,719,451**	**$ 297,371,068**	**$ 689,766,656**	**$ 640,467,086**
Department for Children & Families	535,198,821	577,755,985	626,281,851	226,507,768	212,959,894
Kansas Health Policy Authority	371,030,412	411,546,399	--	--	--
Health & Environment--Health	23,441,018	23,573,732	615,660,353	667,788,345	719,839,374
Department of Labor	453,981	438,372	347,858	337,693	294,150
Commission on Veterans Affairs	8,189,261	8,301,274	7,682,999	7,503,064	7,463,839
Kansas Guardianship Program	1,118,640	1,158,265	1,148,577	1,156,598	1,158,250
Total--Human Services	**$ 1,161,471,649**	**$ 1,265,493,478**	**$ 1,548,492,706**	**$ 1,593,060,124**	**$ 1,582,182,593**
Education					
Department of Education	2,709,551,484	2,971,210,817	3,076,820,379	3,091,837,974	2,963,204,236
School for the Blind	5,394,758	5,446,709	5,315,145	5,302,535	5,125,021
School for the Deaf	8,776,736	8,482,073	8,840,462	8,592,616	8,548,478
Subtotal--Department of Education	**$ 2,723,722,978**	**$ 2,985,139,599**	**$ 3,090,975,986**	**$ 3,105,733,125**	**$ 2,976,877,735**
Board of Regents	170,012,170	170,708,345	170,171,047	190,856,649	195,996,549
Emporia State University	31,352,716	31,535,322	30,911,399	31,129,493	30,314,567
Fort Hays State University	33,079,736	33,865,098	33,329,552	33,429,218	32,656,997
Kansas State University	104,210,728	104,922,032	102,716,970	102,593,967	99,971,918
Kansas State University--ESARP	48,699,791	49,101,825	48,271,788	48,199,432	46,978,701
KSU--Veterinary Medical Center	10,336,516	10,415,617	10,251,459	15,239,196	14,883,975

Schedule 10.2--Prior Year Expenditures from the State General Fund by Agency

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual
Pittsburg State University	34,189,010	34,572,891	34,633,828	35,134,044	34,427,295
University of Kansas	136,006,908	137,763,026	137,889,806	140,977,386	137,272,375
University of Kansas Medical Center	109,719,229	110,458,860	104,258,214	105,951,544	104,481,364
Wichita State University	66,137,368	68,001,991	66,750,189	66,711,386	64,945,814
Subtotal--Regents	**$ 743,744,172**	**$ 751,345,007**	**$ 739,184,252**	**$ 770,222,315**	**$ 761,929,555**
Kansas Arts Commission	1,137,624	778,135	--	--	--
Historical Society	5,573,651	5,316,809	5,178,465	5,069,515	4,607,627
State Library	4,545,907	4,363,021	4,200,598	4,674,521	4,274,292
Total--Education	**$ 3,478,724,332**	**$ 3,746,942,571**	**$ 3,839,539,301**	**$ 3,885,699,476**	**$ 3,747,689,209**
Public Safety					
Department of Corrections	100,980,052	101,102,322	103,368,857	109,091,118	158,147,631
El Dorado Correctional Facility	23,481,569	23,993,151	23,832,564	26,734,117	28,102,330
Ellsworth Correctional Facility	12,609,618	12,817,254	12,970,865	14,344,984	14,370,566
Hutchinson Correctional Facility	8,358,197	8,433,177	29,678,733	31,219,212	30,356,449
Lansing Correctional Facility	37,263,240	38,457,070	38,560,619	40,465,519	40,325,873
Larned Correctional Mental Health Facility	9,866,860	10,168,438	10,107,348	10,583,565	10,508,020
Norton Correctional Facility	3,365,028	4,895,182	15,153,700	15,727,396	15,667,072
Topeka Correctional Facility	12,569,394	13,121,627	13,073,651	14,313,055	14,055,303
Winfield Correctional Facility	2,355,977	2,411,566	12,622,859	12,999,068	13,157,510
Subtotal--Corrections	**$ 210,849,935**	**$ 215,399,787**	**$ 259,369,196**	**$ 275,478,034**	**$ 324,690,754**
Juvenile Justice Authority	40,396,230	48,397,251	48,340,441	49,398,328	--
Beloit Juvenile Correctional Facility	787,751	--	--	--	--
Kansas Juvenile Correctional Complex	17,194,830	16,742,405	15,660,713	18,319,462	15,616,954
Larned Juvenile Correctional Facility	8,464,847	8,733,692	8,652,886	9,403,997	8,882,641
Subtotal--Juvenile Justice	**$ 66,843,658**	**$ 73,873,348**	**$ 72,654,040**	**$ 77,121,787**	**$ 24,499,595**
Adjutant General	32,239,756	18,372,417	11,199,456	9,753,638	11,457,106
Highway Patrol	32,128,443	31,888,897	30,146,989	--	--
Kansas Bureau of Investigation	14,607,892	15,180,709	14,305,518	16,720,650	16,129,344
Kansas Parole Board	496,459	499,768	--	--	--
Sentencing Commission	8,156,594	7,320,944	6,857,997	7,033,235	7,076,303
Total--Public Safety	**$ 365,322,737**	**$ 362,535,870**	**$ 394,533,196**	**$ 386,107,344**	**$ 383,853,102**
Agriculture & Natural Resources					
Department of Agriculture	9,796,750	9,306,234	10,143,610	10,309,478	9,582,162
Animal Health Department	858,810	778,087	--	--	--
State Conservation Commission	743,973	738,492	--	--	--
Health & Environment--Environment	7,468,006	7,155,719	7,634,805	6,056,953	5,218,790
Kansas State Fair	341,861	1,549,711	1,850,422	854,322	402,751
Kansas Water Office	1,962,416	1,879,209	1,762,575	1,319,859	1,182,230
Department of Wildlife, Parks & Tourism	5,438,265	5,015,657	5,555,611	--	--
Total--Agriculture & Natural Resources	**$ 26,610,081**	**$ 26,423,109**	**$ 26,947,023**	**$ 18,540,612**	**$ 16,385,933**
Transportation					
Department of Administration	8,845,148	16,148,943	16,150,539	16,147,856	16,148,312
Total--Transportation	**$ 8,845,148**	**$ 16,148,943**	**$ 16,150,539**	**$ 16,147,856**	**$ 16,148,312**
Total Expenditures	**$ 5,268,044,507**	**$ 5,666,640,566**	**$ 6,098,130,527**	**$ 6,134,809,561**	**$ 5,982,818,447**

Appendices

Appendices A through G—The information in these appendices comes from U.S. Census Bureau population estimates. These estimates are formulated by using the latest decennial census data as a benchmark and incorporating administrative data from federal agencies. The estimates help identify population shifts and trends for the state, the region, and the nation, as well as indicating changes to the population of specific groups of individuals. Previously these appendices were part of *The Governor's Economic and Demographic Report*, which is no longer published as a cost-saving measure.

Appendix 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, 2015.
Appendix B	Population estimates for the U.S., regions of the nation, individual states, and the counties of Kansas, 2010-2014.
Appendix C	Poverty thresholds in 2014 by size of family and number of related children under 18 years of age.
Appendix D	School district population numbers for 2013 provided by the Kansas Department of Education and U.S. Census estimates for 2013, 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	School district population numbers for 2014 provided by the Kansas Department of Education and U.S. Census estimates for 2014, including number of children 5-17 years of age and number of children 5-17 years of age in poverty and related to householder.
Appendix F	Population estimates for people with and without health insurance coverage in the U.S. and Kansas, 1997-2014.
Appendix G	Population estimates for Kansas residents by age, race, gender and ethnicity, 2008-2014.

Appendix A

Kansas Certified Population

Certified to the Secretary of State by Division of the Budget on July 1, 2015

	Pop. 2012 7/1/2013*	Pop. 2013 7/1/2014*	Pop. 2014 7/1/2015	# Growth 2012-2013	# Growth 2013-2014	% Chg 2012-2013	% Chg 2013-2014
Kansas	**2,885,905**	**2,893,957**	**2,904,021**	**8,052**	**10,064**	**0.3 %**	**0.3 %**
Allen County	13,319	13,124	12,909	**(195)**	**(215)**	**(1.5)**	**(1.6)**
Bassett city	15	15	14	--	**(1)**	--	**(6.7)**
Elsmore city	76	76	74	--	**(2)**	--	**(2.6)**
Gas city	555	540	532	**(15)**	**(8)**	**(2.7)**	**(1.5)**
Humboldt city	1,955	1,927	1,886	**(28)**	**(41)**	**(1.4)**	**(2.1)**
Iola city	5,698	5,613	5,553	**(85)**	**(60)**	**(1.5)**	**(1.1)**
La Harpe city	576	561	552	**(15)**	**(9)**	**(2.6)**	**(1.6)**
Mildred city	28	27	27	**(1)**	--	**(3.6)**	--
Moran city	550	542	529	**(8)**	**(13)**	**(1.5)**	**(2.4)**
Savonburg city	108	107	104	**(1)**	**(3)**	**(0.9)**	**(2.8)**
Bal. of Allen County	3,758	3,716	3,638	**(42)**	**(78)**	**(1.1)**	**(2.1)**
Carlyle township	283	280	273	**(3)**	**(7)**	**(1.1)**	**(2.5)**
Cottage Grove township	244	241	236	**(3)**	**(5)**	**(1.2)**	**(2.1)**
Deer Creek township	128	127	124	**(1)**	**(3)**	**(0.8)**	**(2.4)**
Bal. of Elm township	690	682	669	**(8)**	**(13)**	**(1.2)**	**(1.9)**
Bal. of Elsmore township	226	224	219	**(2)**	**(5)**	**(0.9)**	**(2.2)**
Geneva township	118	117	114	**(1)**	**(3)**	**(0.8)**	**(2.6)**
Humboldt township	251	248	243	**(3)**	**(5)**	**(1.2)**	**(2.0)**
Bal. of Iola township	810	799	785	**(11)**	**(14)**	**(1.4)**	**(1.8)**
Logan township	217	215	210	**(2)**	**(5)**	**(0.9)**	**(2.3)**
Bal. of Marmaton township	316	313	306	**(3)**	**(7)**	**(0.9)**	**(2.2)**
Bal. of Osage township	228	226	220	**(2)**	**(6)**	**(0.9)**	**(2.7)**
Salem township	247	244	239	**(3)**	**(5)**	**(1.2)**	**(2.0)**
Anderson County	7,917	7,897	7,883	**(20)**	**(14)**	**(0.3)**	**(0.2)**
Colony city	400	401	402	**1**	**1**	**0.3**	**0.2**
Garnett city	3,325	3,307	3,295	**(18)**	**(12)**	**(0.5)**	**(0.4)**
Greeley city	296	296	296	--	--	--	--
Kincaid city	119	119	119	--	--	--	--
Lone Elm city	24	24	24	--	--	--	--
Westphalia city	160	160	159	--	**(1)**	--	**(0.6)**
Bal. of Anderson County	3,593	3,590	3,588	**(3)**	**(2)**	**(0.1)**	**(0.1)**
Indian Creek township	124	124	124	--	--	--	--
Jackson township	450	449	449	**(1)**	--	**(0.2)**	--
Lincoln township	186	186	185	--	**(1)**	--	**(0.5)**
Bal. of Lone Elm township	201	201	200	--	**(1)**	--	**(0.5)**
Monroe township	342	342	342	--	--	--	--
North Rich township	105	105	104	--	**(1)**	--	**(1.0)**
Bal. of Ozark township	166	166	166	--	--	--	--
Putnam township	299	299	300	--	**1**	--	**0.3**
Reeder township	443	442	443	**(1)**	**1**	**(0.2)**	**0.2**
Bal. of Rich township	163	163	162	--	**(1)**	--	**(0.6)**
Bal. of Walker township	359	358	359	**(1)**	**1**	**(0.3)**	**0.3**
Washington township	266	266	267	--	**1**	--	**0.4**
Welda township	284	284	284	--	--	--	--
Bal. of Westphalia township	205	205	203	--	**(2)**	--	**(1.0)**
Atchison County	16,813	16,749	16,513	**(64)**	**(236)**	**(0.4)**	**(1.4)**
Atchison city	10,953	10,925	10,771	**(28)**	**(154)**	**(0.3)**	**(1.4)**
Effingham city	540	538	526	**(2)**	**(12)**	**(0.4)**	**(2.2)**
Huron city	54	54	53	--	**(1)**	--	**(1.9)**
Lancaster city	297	297	292	--	**(5)**	--	**(1.7)**
Muscotah city	175	176	172	**1**	**(4)**	**0.6**	**(2.3)**
Bal. of Atchison County	4,794	4,759	4,699	**(35)**	**(60)**	**(0.7)**	**(1.3)**
Bal. of Benton township	466	462	458	**(4)**	**(4)**	**(0.9)**	**(0.9)**
Center township	618	617	603	**(1)**	**(14)**	**(0.2)**	**(2.3)**
Bal. of Grasshopper township	390	385	383	**(5)**	**(2)**	**(1.3)**	**(0.5)**
Kapioma township	291	291	286	--	**(5)**	--	**(1.7)**
Bal. of Lancaster township	464	459	457	**(5)**	**(2)**	**(1.1)**	**(0.4)**
Mount Pleasant township	856	854	839	**(2)**	**(15)**	**(0.2)**	**(1.8)**
Shannon township	1,269	1,260	1,243	**(9)**	**(17)**	**(0.7)**	**(1.3)**
Walnut township	440	431	430	**(9)**	**(1)**	**(2.0)**	**(0.2)**

Kansas Certified Population
Certified to the Secretary of State by Division of the Budget on July 1, 2015

	Pop. 2012 7/1/2013*	Pop. 2013 7/1/2014*	Pop. 2014 7/1/2015	# Growth 2012-2013	# Growth 2013-2014	% Chg 2012-2013	% Chg 2013-2014
Barber County	4,861	4,947	4,897	**86**	**(50)**	**1.8**	**(1.0)**
Hardtner city	173	177	175	**4**	**(2)**	**2.3**	**(1.1)**
Hazelton city	94	96	95	**2**	**(1)**	**2.1**	**(1.0)**
Isabel city	91	92	91	**1**	**(1)**	**1.1**	**(1.1)**
Kiowa city	1,023	1,040	1,028	**17**	**(12)**	**1.7**	**(1.2)**
Medicine Lodge city	2,006	2,041	2,021	**35**	**(20)**	**1.7**	**(1.0)**
Sharon city	159	162	161	**3**	**(1)**	**1.9**	**(0.6)**
Sun City city	53	54	54	**1**	--	**1.9**	--
Bal. of Barber County	1,262	1,285	1,272	**23**	**(13)**	**1.8**	**(1.0)**
Aetna township	7	7	7	--	--	--	--
Deerhead township	14	14	14	--	--	--	--
Eagle township	25	26	25	**1**	**(1)**	**4.0**	**(3.8)**
Elm Mills township	136	136	137	--	**1**	--	**0.7**
Bal. of Elwood township	69	71	70	**2**	**(1)**	**2.9**	**(1.4)**
Bal. of Hazelton township	60	62	61	**2**	**(1)**	**3.3**	**(1.6)**
Bal. of Kiowa township	111	113	112	**2**	**(1)**	**1.8**	**(0.9)**
Lake City township	62	64	63	**2**	**(1)**	**3.2**	**(1.6)**
McAdoo township	27	28	27	**1**	**(1)**	**3.7**	**(3.6)**
Bal. of Medicine Lodge township	324	327	324	**3**	**(3)**	**0.9**	**(0.9)**
Mingona township	78	80	79	**2**	**(1)**	**2.6**	**(1.3)**
Moore township	17	17	17	--	--	--	--
Nippawalla township	35	36	36	**1**	--	**2.9**	--
Bal. of Sharon township	199	203	201	**4**	**(2)**	**2.0**	**(1.0)**
Bal. of Sun City township	15	15	15	--	--	--	--
Turkey Creek township	26	27	26	**1**	**(1)**	**3.8**	**(3.7)**
Bal. of Valley township	57	59	58	**2**	**(1)**	**3.5**	**(1.7)**
Barton County	27,557	27,509	27,385	**(48)**	**(124)**	**(0.2)**	**(0.5)**
Albert city	175	176	174	**1**	**(2)**	**0.6**	**(1.1)**
Claflin city	641	641	638	--	**(3)**	--	**(0.5)**
Ellinwood city	2,120	2,114	2,098	**(6)**	**(16)**	**(0.3)**	**(0.8)**
Galatia city	39	39	39	--	--	--	--
Great Bend city	15,923	15,901	15,840	**(22)**	**(61)**	**(0.1)**	**(0.4)**
Hoisington city	2,691	2,685	2,664	**(6)**	**(21)**	**(0.2)**	**(0.8)**
Olmitz city	114	115	113	**1**	**(2)**	**0.9**	**(1.7)**
Pawnee Rock city	249	247	244	**(2)**	**(3)**	**(0.8)**	**(1.2)**
Susank city	34	34	34	--	--	--	--
Bal. of Barton County	5,571	5,557	5,541	**(14)**	**(16)**	**(0.3)**	**(0.3)**
Albion township	63	63	63	--	--	--	--
Beaver township	99	99	99	--	--	--	--
Buffalo township	417	414	415	**(3)**	**1**	**(0.7)**	**0.2**
Cheyenne township	207	208	206	**1**	**(2)**	**0.5**	**(1.0)**
Clarence township	117	118	116	**1**	**(2)**	**0.9**	**(1.7)**
Cleveland township	42	42	42	--	--	--	--
Comanche township	460	456	457	**(4)**	**1**	**(0.9)**	**0.2**
Eureka township	82	82	82	--	--	--	--
Bal. of Fairview township	50	50	50	--	--	--	--
Grant township	55	55	55	--	--	--	--
Great Bend township	1,746	1,738	1,735	**(8)**	**(3)**	**(0.5)**	**(0.2)**
Bal. of Independent township	113	113	112	--	**(1)**	--	**(0.9)**
Lakin township	262	263	261	**1**	**(2)**	**0.4**	**(0.8)**
Liberty township	262	261	261	**(1)**	--	**(0.4)**	--
Logan township	138	139	137	**1**	**(2)**	**0.7**	**(1.4)**
North Homestead township	111	111	110	--	**(1)**	--	**(0.9)**
Bal. of Pawnee Rock township	121	122	120	**1**	**(2)**	**0.8**	**(1.6)**
South Bend township	670	670	666	--	**(4)**	--	**(0.6)**
South Homestead township	322	319	321	**(3)**	**2**	**(0.9)**	**0.6**
Bal. of Union township	67	67	67	--	--	--	--
Bal. of Walnut township	114	114	113	--	**(1)**	--	**(0.9)**
Wheatland township	53	53	53	--	--	--	--

Kansas Certified Population
Certified to the Secretary of State by Division of the Budget on July 1, 2015

	Pop. 2012 7/1/2013*	Pop. 2013 7/1/2014*	Pop. 2014 7/1/2015	# Growth 2012-2013	# Growth 2013-2014	% Chg 2012-2013	% Chg 2013-2014
Bourbon County	14,897	14,852	14,772	**(45)**	**(80)**	**(0.3)**	**(0.5)**
Bronson city	316	313	311	**(3)**	**(2)**	**(0.9)**	**(0.6)**
Fort Scott city	7,934	7,934	7,874	--	**(60)**	--	**(0.8)**
Fulton city	161	161	160	--	**(1)**	--	**(0.6)**
Mapleton city	83	83	83	--	--	--	--
Redfield city	144	145	143	**1**	**(2)**	**0.7**	**(1.4)**
Uniontown city	268	264	267	**(4)**	**3**	**(1.5)**	**1.1**
Bal. of Bourbon County	5,991	5,952	5,934	**(39)**	**(18)**	**(0.7)**	**(0.3)**
Drywood township	401	398	394	**(3)**	**(4)**	**(0.7)**	**(1.0)**
Franklin township	347	342	342	**(5)**	--	**(1.4)**	--
Bal. of Freedom township	421	414	419	**(7)**	**5**	**(1.7)**	**1.2**
Bal. of Marion township	504	502	498	**(2)**	**(4)**	**(0.4)**	**(0.8)**
Bal. of Marmaton township	610	610	603	--	**(7)**	--	**(1.1)**
Mill Creek township	515	510	506	**(5)**	**(4)**	**(1.0)**	**(0.8)**
Osage township	349	343	348	**(6)**	**5**	**(1.7)**	**1.5**
Pawnee township	303	298	301	**(5)**	**3**	**(1.7)**	**1.0**
Scott township	2,285	2,277	2,267	**(8)**	**(10)**	**(0.4)**	**(0.4)**
Bal. of Timberhill township	131	132	131	**1**	**(1)**	**0.8**	**(0.8)**
Walnut township	125	126	125	**1**	**(1)**	**0.8**	**(0.8)**
Brown County	9,881	9,997	9,815	**116**	**(182)**	**1.2**	**(1.8)**
Everest city	282	282	281	--	**(1)**	--	**(0.4)**
Fairview city	255	258	255	**3**	**(3)**	**1.2**	**(1.2)**
Hamlin city	46	46	45	--	**(1)**	--	**(2.2)**
Hiawatha city	3,133	3,178	3,108	**45**	**(70)**	**1.4**	**(2.2)**
Horton city	1,751	1,772	1,732	**21**	**(40)**	**1.2**	**(2.3)**
Morrill city	228	226	227	**(2)**	**1**	**(0.9)**	**0.4**
Powhattan city	77	78	76	**1**	**(2)**	**1.3**	**(2.6)**
Reserve city	83	85	83	**2**	**(2)**	**2.4**	**(2.4)**
Robinson city	232	230	231	**(2)**	**1**	**(0.9)**	**0.4**
Sabetha city (pt.)	7	7	7	--	--	--	--
Willis city	38	38	38	--	--	--	--
Bal. of Brown County	3,749	3,797	3,732	**48**	**(65)**	**1.3**	**(1.7)**
Bal. of Hamlin township	206	209	205	**3**	**(4)**	**1.5**	**(1.9)**
Hiawatha township	705	712	700	**7**	**(12)**	**1.0**	**(1.7)**
Irving township	304	310	303	**6**	**(7)**	**2.0**	**(2.3)**
Bal. of Mission township	514	518	512	**4**	**(6)**	**0.8**	**(1.2)**
Bal. of Morrill township	247	252	246	**5**	**(6)**	**2.0**	**(2.4)**
Bal. of Padonia township	230	235	229	**5**	**(6)**	**2.2**	**(2.6)**
Bal. of Powhattan township	805	813	802	**8**	**(11)**	**1.0**	**(1.4)**
Bal. of Robinson township	187	190	186	**3**	**(4)**	**1.6**	**(2.1)**
Bal. of Walnut township	330	332	328	**2**	**(4)**	**0.6**	**(1.2)**
Bal. of Washington township	221	226	221	**5**	**(5)**	**2.3**	**(2.2)**
Butler County	65,827	65,803	66,227	**(24)**	**424**	**(0.0)**	**0.6**
Andover city (pt.)	12,099	12,265	12,509	**166**	**244**	**1.4**	**2.0**
Augusta city	9,217	9,203	9,242	**(14)**	**39**	**(0.2)**	**0.4**
Benton city	873	872	872	**(1)**	--	**(0.1)**	--
Cassoday city	128	128	128	--	--	--	--
Douglass city	1,703	1,690	1,692	**(13)**	**2**	**(0.8)**	**0.1**
Elbing city	227	227	227	--	--	--	--
El Dorado city	12,900	12,852	12,879	**(48)**	**27**	**(0.4)**	**0.2**
Latham city	138	138	138	--	--	--	--
Leon city	698	691	697	**(7)**	**6**	**(1.0)**	**0.9**
Potwin city	441	439	436	**(2)**	**(3)**	**(0.5)**	**(0.7)**
Rose Hill city	3,932	3,942	3,960	**10**	**18**	**0.3**	**0.5**
Towanda city	1,438	1,420	1,427	**(18)**	**7**	**(1.3)**	**0.5**
Whitewater city	713	710	707	**(3)**	**(3)**	**(0.4)**	**(0.4)**
Bal. of Butler County	21,320	21,226	21,313	**(94)**	**87**	**(0.4)**	**0.4**
Augusta township	1,360	1,351	1,361	**(9)**	**10**	**(0.7)**	**0.7**
Bal. of Benton township	1,392	1,386	1,395	**(6)**	**9**	**(0.4)**	**0.6**
Bloomington township	531	525	530	**(6)**	**5**	**(1.1)**	**1.0**
Bal. of Bruno township	2,534	2,527	2,538	**(7)**	**11**	**(0.3)**	**0.4**
Chelsea township	265	265	264	--	**(1)**	--	**(0.4)**

Kansas Certified Population
Certified to the Secretary of State by Division of the Budget on July 1, 2015

	Pop. 2012 7/1/2013*	Pop. 2013 7/1/2014*	Pop. 2014 7/1/2015	# Growth 2012-2013	# Growth 2013-2014	% Chg 2012-2013	% Chg 2013-2014
Butler County, Cont'd							
Clay township	69	69	69	--	--	--	--
Clifford township	274	274	273	--	(1)	--	(0.4)
Bal. of Douglass township	467	467	467	--	--	--	--
El Dorado township	1,032	1,019	1,025	(13)	6	(1.3)	0.6
Bal. of Fairmount township	258	258	258	--	--	--	--
Fairview township	515	514	514	(1)	--	(0.2)	--
Glencoe township	200	200	200	--	--	--	--
Hickory township	73	73	73	--	--	--	--
Lincoln township	308	307	307	(1)	--	(0.3)	--
Bal. of Little Walnut township	337	337	337	--	--	--	--
Logan township	121	121	121	--	--	--	--
Bal. of Milton township	432	431	431	(1)	--	(0.2)	--
Murdock township	399	398	398	(1)	--	(0.3)	--
Bal. of Pleasant township	2,404	2,392	2,404	(12)	12	(0.5)	0.5
Bal. of Plum Grove township	209	209	209	--	--	--	--
Prospect township	2,420	2,412	2,418	(8)	6	(0.3)	0.2
Bal. of Richland township	1,115	1,111	1,116	(4)	5	(0.4)	0.5
Rock Creek township	322	322	322	--	--	--	--
Rosalia township	626	618	625	(8)	7	(1.3)	1.1
Spring township	1,475	1,467	1,476	(8)	9	(0.5)	0.6
Bal. of Sycamore township	212	212	212	--	--	--	--
Bal. of Towanda township	1,208	1,207	1,209	(1)	2	(0.1)	0.2
Bal. of Union township	45	45	45	--	--	--	--
Walnut township	717	709	716	(8)	7	(1.1)	1.0
Chase County	2,757	2,700	2,692	(57)	(8)	(2.1)	(0.3)
Cedar Point city	28	27	27	(1)	--	(3.6)	--
Cottonwood Falls city	892	874	877	(18)	3	(2.0)	0.3
Elmdale city	54	54	53	--	(1)	--	(1.9)
Matfield Green city	47	46	45	(1)	(1)	(2.1)	(2.2)
Strong City city	477	466	461	(11)	(5)	(2.3)	(1.1)
Bal. of Chase County	1,259	1,233	1,229	(26)	(4)	(2.1)	(0.3)
Bazaar township	92	90	90	(2)	--	(2.2)	--
Cedar township	92	90	90	(2)	--	(2.2)	--
Bal. of Cottonwood township	110	108	107	(2)	(1)	(1.8)	(0.9)
Bal. of Diamond Creek township	184	181	180	(3)	(1)	(1.6)	(0.6)
Bal. of Falls township	220	216	215	(4)	(1)	(1.8)	(0.5)
Homestead township	45	44	43	(1)	(1)	(2.2)	(2.3)
Bal. of Matfield township	71	70	70	(1)	--	(1.4)	--
Bal. of Strong township	148	145	144	(3)	(1)	(2.0)	(0.7)
Toledo township	297	289	290	(8)	1	(2.7)	0.3
Chautauqua County	3,571	3,552	3,481	(19)	(71)	(0.5)	(2.0)
Cedar Vale city	562	555	546	(7)	(9)	(1.2)	(1.6)
Chautauqua city	108	108	106	--	(2)	--	(1.9)
Elgin city	87	87	85	--	(2)	--	(2.3)
Niotaze city	80	80	78	--	(2)	--	(2.5)
Peru city	136	133	133	(3)	--	(2.2)	--
Sedan city	1,093	1,088	1,065	(5)	(23)	(0.5)	(2.1)
Bal. of Chautauqua County	1,505	1,501	1,468	(4)	(33)	(0.3)	(2.2)
Bal. of Belleville township	310	306	299	(4)	(7)	(1.3)	(2.3)
Caneyville township	74	74	72	--	(2)	--	(2.7)
Center township	62	62	60	--	(2)	--	(3.2)
Harrison township	69	69	68	--	(1)	--	(1.4)
Bal. of Hendricks township	53	53	51	--	(2)	--	(3.8)
Bal. of Jefferson township	104	104	102	--	(2)	--	(1.9)
Lafayette township	28	28	28	--	--	--	--
Bal. of Little Caney township	241	241	236	--	(5)	--	(2.1)
Salt Creek township	102	102	100	--	(2)	--	(2.0)
Bal. of Sedan township	303	303	297	--	(6)	--	(2.0)
Summit township	76	76	74	--	(2)	--	(2.6)
Washington township	83	83	81	--	(2)	--	(2.4)

Kansas Certified Population
Certified to the Secretary of State by Division of the Budget on July 1, 2015

	Pop. 2012 7/1/2013*	Pop. 2013 7/1/2014*	Pop. 2014 7/1/2015	# Growth 2012-2013	# Growth 2013-2014	% Chg 2012-2013	% Chg 2013-2014
Cherokee County	21,226	20,978	20,787	**(248)**	**(191)**	**(1.2)**	**(0.9)**
Baxter Springs city	4,162	4,124	4,073	**(38)**	**(51)**	**(0.9)**	**(1.2)**
Columbus city	3,250	3,223	3,186	**(27)**	**(37)**	**(0.8)**	**(1.1)**
Galena city	3,029	2,994	2,966	**(35)**	**(28)**	**(1.2)**	**(0.9)**
Roseland city	76	76	75	--	**(1)**	--	**(1.3)**
Scammon city	473	467	461	**(6)**	**(6)**	**(1.3)**	**(1.3)**
Treece city**	136	--	--	**(136)**	--	**(100.0)**	--
Weir city	672	661	657	**(11)**	**(4)**	**(1.6)**	**(0.6)**
West Mineral city	183	176	179	**(7)**	**3**	**(3.8)**	**1.7**
Bal. of Cherokee County	9,245	9,257	9,190	**12**	**(67)**	**0.1**	**(0.7)**
Cherokee township	327	321	321	**(6)**	--	**(1.8)**	--
Crawford township	628	618	618	**(10)**	--	**(1.6)**	--
Garden township	2,992	2,956	2,930	**(36)**	**(26)**	**(1.2)**	**(0.9)**
Lola township	339	333	334	**(6)**	**1**	**(1.8)**	**0.3**
Lowell township	666	656	655	**(10)**	**(1)**	**(1.5)**	**(0.2)**
Lyon township***	418	545	536	**127**	**(9)**	**30.4**	**(1.7)**
Mineral township	213	212	209	**(1)**	**(3)**	**(0.5)**	**(1.4)**
Neosho township	275	267	271	**(8)**	**4**	**(2.9)**	**1.5**
Pleasant View township	614	609	600	**(5)**	**(9)**	**(0.8)**	**(1.5)**
Bal. of Ross township	508	504	498	**(4)**	**(6)**	**(0.8)**	**(1.2)**
Salamanca township	498	491	490	**(7)**	**(1)**	**(1.4)**	**(0.2)**
Shawnee township	453	446	441	**(7)**	**(5)**	**(1.5)**	**(1.1)**
Sheridan township	228	227	224	**(1)**	**(3)**	**(0.4)**	**(1.3)**
Spring Valley township	1,086	1,072	1,063	**(14)**	**(9)**	**(1.3)**	**(0.8)**
Cheyenne County	2,678	2,694	2,693	**16**	**(1)**	**0.6**	**(0.0)**
Bird City city	438	441	439	**3**	**(2)**	**0.7**	**(0.5)**
St. Francis city	1,304	1,310	1,312	**6**	**2**	**0.5**	**0.2**
Bal. of Cheyenne County	936	943	942	**7**	**(1)**	**0.7**	**(0.1)**
Benkelman township	28	28	28	--	--	--	--
Bal. of Bird City township	237	240	239	**3**	**(1)**	**1.3**	**(0.4)**
Calhoun township	36	36	36	--	--	--	--
Cleveland Run township	53	54	54	**1**	--	**1.9**	--
Jaqua township	33	33	33	--	--	--	--
Orlando township	48	49	49	**1**	--	**2.1**	--
Bal. of Wano township	501	503	503	**2**	--	**0.4**	--
Clark County	2,181	2,193	2,144	**12**	**(49)**	**0.6**	**(2.2)**
Ashland city	850	853	835	**3**	**(18)**	**0.4**	**(2.1)**
Englewood city	76	76	75	--	**(1)**	--	**(1.3)**
Minneola city	738	742	724	**4**	**(18)**	**0.5**	**(2.4)**
Bal. of Clark County	517	522	510	**5**	**(12)**	**1.0**	**(2.3)**
Bal. of Appleton township	192	193	189	**1**	**(4)**	**0.5**	**(2.1)**
Bal. of Center township	105	106	104	**1**	**(2)**	**1.0**	**(1.9)**
Bal. of Englewood township	47	48	46	**1**	**(2)**	**2.1**	**(4.2)**
Lexington township	77	77	76	--	**(1)**	--	**(1.3)**
Liberty township	34	35	34	**1**	**(1)**	**2.9**	**(2.9)**
Sitka township	62	63	61	**1**	**(2)**	**1.6**	**(3.2)**
Clay County	8,531	8,406	8,317	**(125)**	**(89)**	**(1.5)**	**(1.1)**
Clay Center city	4,315	4,239	4,177	**(76)**	**(62)**	**(1.8)**	**(1.5)**
Clifton city (pt.)	252	249	245	**(3)**	**(4)**	**(1.2)**	**(1.6)**
Green city	132	130	128	**(2)**	**(2)**	**(1.5)**	**(1.5)**
Longford city	79	78	77	**(1)**	**(1)**	**(1.3)**	**(1.3)**
Morganville city	192	189	187	**(3)**	**(2)**	**(1.6)**	**(1.1)**
Oak Hill city	24	24	23	--	**(1)**	--	**(4.2)**
Vining city (pt.)	29	29	28	--	**(1)**	--	**(3.4)**
Wakefield city	987	976	967	**(11)**	**(9)**	**(1.1)**	**(0.9)**
Bal. of Clay County	2,521	2,492	2,485	**(29)**	**(7)**	**(1.2)**	**(0.3)**
Cloud County	9,397	9,292	9,385	**(105)**	**93**	**(1.1)**	**1.0**
Aurora city	59	59	60	--	**1**	--	**1.7**
Clyde city	705	692	703	**(13)**	**11**	**(1.8)**	**1.6**
Concordia city	5,320	5,261	5,311	**(59)**	**50**	**(1.1)**	**1.0**
Glasco city	489	484	487	**(5)**	**3**	**(1.0)**	**0.6**

Kansas Certified Population
Certified to the Secretary of State by Division of the Budget on July 1, 2015

	Pop. 2012 7/1/2013*	Pop. 2013 7/1/2014*	Pop. 2014 7/1/2015	# Growth 2012-2013	# Growth 2013-2014	% Chg 2012-2013	% Chg 2013-2014
Cloud County, Cont'd							
Jamestown city	283	277	283	**(6)**	**6**	**(2.1)**	**2.2**
Miltonvale city	529	523	526	**(6)**	**3**	**(1.1)**	**0.6**
Simpson city (pt.)	--	--	--	--	--	--	--
Bal. of Cloud County	2,012	1,996	2,015	**(16)**	**19**	**(0.8)**	**1.0**
Arion township	99	98	99	**(1)**	**1**	**(1.0)**	**1.0**
Bal. of Aurora township	59	59	59	--	--	--	--
Buffalo township	111	110	111	**(1)**	**1**	**(0.9)**	**0.9**
Center township	185	184	185	**(1)**	**1**	**(0.5)**	**0.5**
Colfax township	37	36	37	**(1)**	**1**	**(2.7)**	**2.8**
Bal. of Elk township	100	99	100	**(1)**	**1**	**(1.0)**	**1.0**
Bal. of Grant township	63	63	63	--	--	--	--
Lawrence township	117	116	117	**(1)**	**1**	**(0.9)**	**0.9**
Lincoln township	355	352	356	**(3)**	**4**	**(0.8)**	**1.1**
Lyon township	121	120	121	**(1)**	**1**	**(0.8)**	**0.8**
Meredith township	74	74	74	--	--	--	--
Nelson township	108	107	108	**(1)**	**1**	**(0.9)**	**0.9**
Oakland township	37	36	37	**(1)**	**1**	**(2.7)**	**2.8**
Shirley township	145	144	146	**(1)**	**2**	**(0.7)**	**1.4**
Sibley township	177	176	177	**(1)**	**1**	**(0.6)**	**0.6**
Bal. of Solomon township	92	91	92	**(1)**	**1**	**(1.1)**	**1.1**
Bal. of Starr township	84	83	84	**(1)**	**1**	**(1.2)**	**1.2**
Summit township	48	48	49	--	**1**	--	**2.1**
Coffey County	8,502	8,412	8,433	**(90)**	**21**	**(1.1)**	**0.2**
Burlington city	2,652	2,630	2,635	**(22)**	**5**	**(0.8)**	**0.2**
Gridley city	337	334	337	**(3)**	**3**	**(0.9)**	**0.9**
Lebo city	930	915	915	**(15)**	--	**(1.6)**	--
LeRoy city	555	548	550	**(7)**	**2**	**(1.3)**	**0.4**
New Strawn city	391	394	404	**3**	**10**	**0.8**	**2.5**
Waverly city	578	571	568	**(7)**	**(3)**	**(1.2)**	**(0.5)**
Bal. of Coffey County	3,059	3,020	3,024	**(39)**	**4**	**(1.3)**	**0.1**
Avon township	177	175	175	**(2)**	--	**(1.1)**	--
Burlington township	337	334	333	**(3)**	**(1)**	**(0.9)**	**(0.3)**
Hampden township	126	125	124	**(1)**	**(1)**	**(0.8)**	**(0.8)**
Key West township	240	236	237	**(4)**	**1**	**(1.7)**	**0.4**
Bal. of LeRoy township	106	105	105	**(1)**	--	**(0.9)**	--
Bal. of Liberty township	210	208	208	**(2)**	--	**(1.0)**	--
Bal. of Lincoln township	340	334	336	**(6)**	**2**	**(1.8)**	**0.6**
Neosho township	129	127	127	**(2)**	--	**(1.6)**	--
Bal. of Ottumwa township	318	313	315	**(5)**	**2**	**(1.6)**	**0.6**
Pleasant township	251	247	248	**(4)**	**1**	**(1.6)**	**0.4**
Pottawatomie township	201	200	199	**(1)**	**(1)**	**(0.5)**	**(0.5)**
Bal. of Rock Creek township	359	353	355	**(6)**	**2**	**(1.7)**	**0.6**
Spring Creek township	112	111	111	**(1)**	--	**(0.9)**	--
Star township	153	152	151	**(1)**	**(1)**	**(0.7)**	**(0.7)**
Comanche County	1,913	1,955	1,954	**42**	**(1)**	**2.2**	**(0.1)**
Coldwater city	836	854	855	**18**	**1**	**2.2**	**0.1**
Protection city	519	530	527	**11**	**(3)**	**2.1**	**(0.6)**
Wilmore city	54	55	55	**1**	--	**1.9**	--
Bal. of Comanche County	504	516	517	**12**	**1**	**2.4**	**0.2**
Avilla township	85	88	88	**3**	--	**3.5**	--
Bal. of Coldwater township	224	227	229	**3**	**2**	**1.3**	**0.9**
Bal. of Powell township	29	30	30	**1**	--	**3.4**	--
Bal. of Protection township	166	171	170	**5**	**(1)**	**3.0**	**(0.6)**
Cowley County	36,288	36,204	35,963	**(84)**	**(241)**	**(0.2)**	**(0.7)**
Arkansas City city	12,340	12,305	12,205	**(35)**	**(100)**	**(0.3)**	**(0.8)**
Atlanta city	195	194	194	**(1)**	--	**(0.5)**	--
Burden city	536	536	536	--	--	--	--
Cambridge city	84	84	83	--	**(1)**	--	**(1.2)**
Dexter city	278	279	276	**1**	**(3)**	**0.4**	**(1.1)**
Geuda Springs city (pt.)	20	20	20	--	--	--	--

Kansas Certified Population
Certified to the Secretary of State by Division of the Budget on July 1, 2015

	Pop. 2012 7/1/2013*	Pop. 2013 7/1/2014*	Pop. 2014 7/1/2015	# Growth 2012-2013	# Growth 2013-2014	% Chg 2012-2013	% Chg 2013-2014
Cowley County, Cont'd							
Parkerfield city	421	421	417	--	(4)	--	(1.0)
Udall city	749	748	738	(1)	(10)	(0.1)	(1.3)
Winfield city	12,365	12,333	12,258	(32)	(75)	(0.3)	(0.6)
Bal. of Cowley County	9,300	9,284	9,236	(16)	(48)	(0.2)	(0.5)
Beaver township	205	206	203	1	(3)	0.5	(1.5)
Bal. of Bolton township	1,691	1,684	1,677	(7)	(7)	(0.4)	(0.4)
Cedar township	37	37	37	--	--	--	--
Bal. of Creswell township	1,566	1,557	1,553	(9)	(4)	(0.6)	(0.3)
Bal. of Dexter township	155	155	154	--	(1)	--	(0.6)
Fairview township	248	249	246	1	(3)	0.4	(1.2)
Grant township	67	67	66	--	(1)	--	(1.5)
Harvey township	94	94	93	--	(1)	--	(1.1)
Liberty township	163	163	162	--	(1)	--	(0.6)
Bal. of Maple township	650	647	647	(3)	--	(0.5)	--
Bal. of Ninnescah township	368	369	367	1	(2)	0.3	(0.5)
Bal. of Omnia township	117	117	116	--	(1)	--	(0.9)
Otter township	40	40	40	--	--	--	--
Pleasant Valley township	843	840	839	(3)	(1)	(0.4)	(0.1)
Richland township	196	196	195	--	(1)	--	(0.5)
Rock Creek township	243	244	241	1	(3)	0.4	(1.2)
Salem township	305	306	303	1	(3)	0.3	(1.0)
Sheridan township	152	152	151	--	(1)	--	(0.7)
Bal. of Silver Creek township	180	180	179	--	(1)	--	(0.6)
Silverdale township	354	355	351	1	(4)	0.3	(1.1)
Spring Creek township	75	75	74	--	(1)	--	(1.3)
Tisdale township	325	326	323	1	(3)	0.3	(0.9)
Vernon township	487	487	482	--	(5)	--	(1.0)
Walnut township	647	646	646	(1)	--	(0.2)	--
Bal. of Windsor township	92	92	91	--	(1)	--	(1.1)
Crawford County	39,361	39,278	39,290	(83)	12	(0.2)	0.0
Arcadia city	312	311	310	(1)	(1)	(0.3)	(0.3)
Arma city	1,482	1,469	1,464	(13)	(5)	(0.9)	(0.3)
Cherokee city	718	712	716	(6)	4	(0.8)	0.6
Frontenac city	3,459	3,432	3,444	(27)	12	(0.8)	0.3
Girard city	2,796	2,779	2,773	(17)	(6)	(0.6)	(0.2)
Hepler city	133	133	132	--	(1)	--	(0.8)
McCune city	407	407	405	--	(2)	--	(0.5)
Mulberry city	519	516	512	(3)	(4)	(0.6)	(0.8)
Pittsburg city	20,360	20,398	20,394	38	(4)	0.2	(0.0)
Walnut city	221	221	220	--	(1)	--	(0.5)
Bal. of Crawford County	8,954	8,900	8,920	(54)	20	(0.6)	0.2
Baker township	3,433	3,404	3,420	(29)	16	(0.8)	0.5
Crawford township	936	931	932	(5)	1	(0.5)	0.1
Grant township	237	237	236	--	(1)	--	(0.4)
Bal. of Lincoln township	525	524	524	(1)	--	(0.2)	--
Bal. of Osage township	283	282	281	(1)	(1)	(0.4)	(0.4)
Bal. of Sheridan township	741	737	739	(4)	2	(0.5)	0.3
Sherman township	539	538	537	(1)	(1)	(0.2)	(0.2)
Bal. of Walnut township	226	226	225	--	(1)	--	(0.4)
Bal. of Washington township	2,034	2,021	2,026	(13)	5	(0.6)	0.2
Decatur County	2,871	2,930	2,908	59	(22)	2.1	(0.8)
Clayton city (pt.)	6	6	6	--	--	--	--
Dresden city	40	41	40	1	(1)	2.5	(2.4)
Jennings city	93	95	95	2	--	2.2	--
Norcatur city	147	150	149	3	(1)	2.0	(0.7)
Oberlin city	1,731	1,761	1,749	30	(12)	1.7	(0.7)
Bal. of Decatur County	854	877	869	23	(8)	2.7	(0.9)
Allison township	22	23	23	1	--	4.5	--
Altory township	17	18	18	1	--	5.9	--
Bassettville township	34	35	35	1	--	2.9	--
Beaver township	80	81	81	1	--	1.3	--

Kansas Certified Population
Certified to the Secretary of State by Division of the Budget on July 1, 2015

	Pop. 2012 7/1/2013*	Pop. 2013 7/1/2014*	Pop. 2014 7/1/2015	# Growth 2012-2013	# Growth 2013-2014	% Chg 2012-2013	% Chg 2013-2014
Decatur County, Cont'd							
Center township	56	58	57	**2**	**(1)**	**3.6**	**(1.7)**
Cook township	23	24	24	**1**	--	**4.3**	--
Custer township	24	25	25	**1**	--	**4.2**	--
Bal. of Dresden township	69	71	70	**2**	**(1)**	**2.9**	**(1.4)**
Finley township	48	49	48	**1**	**(1)**	**2.1**	**(2.0)**
Garfield township	41	42	41	**1**	**(1)**	**2.4**	**(2.4)**
Grant township	11	11	11	--	--	--	--
Harlan township	20	21	21	**1**	--	**5.0**	--
Bal. of Jennings township	39	40	39	**1**	**(1)**	**2.6**	**(2.5)**
Liberty township	50	51	50	**1**	**(1)**	**2.0**	**(2.0)**
Bal. of Lincoln township	20	21	21	**1**	--	**5.0**	--
Logan township	32	33	33	**1**	--	**3.1**	--
Lyon township	13	13	13	--	--	--	--
Oberlin township	79	80	80	**1**	--	**1.3**	--
Olive township	32	33	33	**1**	--	**3.1**	--
Bal. of Pleasant Valley township	28	29	29	**1**	--	**3.6**	--
Prairie Dog township	37	38	37	**1**	**(1)**	**2.7**	**(2.6)**
Roosevelt township	17	18	18	**1**	--	**5.9**	--
Sappa township	35	36	35	**1**	**(1)**	**2.9**	**(2.8)**
Sherman township	14	14	14	--	--	--	--
Summit township	13	13	13	--	--	--	--
Dickinson County	19,762	19,609	19,394	**(153)**	**(215)**	**(0.8)**	**(1.1)**
Abilene city	6,771	6,665	6,590	**(106)**	**(75)**	**(1.6)**	**(1.1)**
Carlton city	42	41	42	**(1)**	**1**	**(2.4)**	**2.4**
Chapman city	1,417	1,394	1,379	**(23)**	**(15)**	**(1.6)**	**(1.1)**
Enterprise city	849	834	825	**(15)**	**(9)**	**(1.8)**	**(1.1)**
Herington city (pt.)	2,493	2,449	2,413	**(44)**	**(36)**	**(1.8)**	**(1.5)**
Hope city	361	355	348	**(6)**	**(7)**	**(1.7)**	**(2.0)**
Manchester city	98	98	98	--	--	--	--
Solomon city (pt.)	1,094	1,071	1,060	**(23)**	**(11)**	**(2.1)**	**(1.0)**
Woodbine city	173	174	172	**1**	**(2)**	**0.6**	**(1.1)**
Bal. of Dickinson County	6,464	6,528	6,467	**64**	**(61)**	**1.0**	**(0.9)**
Banner township	109	110	108	**1**	**(2)**	**0.9**	**(1.8)**
Buckeye township	426	432	428	**6**	**(4)**	**1.4**	**(0.9)**
Bal. of Center township	369	373	370	**4**	**(3)**	**1.1**	**(0.8)**
Cheever township	131	133	133	**2**	--	**1.5**	--
Bal. of Flora township	121	121	122	--	**1**	--	**0.8**
Fragrant Hill township	294	296	292	**2**	**(4)**	**0.7**	**(1.4)**
Garfield township	203	205	202	**2**	**(3)**	**1.0**	**(1.5)**
Grant township	994	1,003	998	**9**	**(5)**	**0.9**	**(0.5)**
Hayes township	243	247	244	**4**	**(3)**	**1.6**	**(1.2)**
Bal. of Holland township	77	79	77	**2**	**(2)**	**2.6**	**(2.5)**
Bal. of Hope township	132	132	132	--	--	--	--
Jefferson township	178	179	177	**1**	**(2)**	**0.6**	**(1.1)**
Bal. of Liberty township	175	177	174	**2**	**(3)**	**1.1**	**(1.7)**
Bal. of Lincoln township	557	564	558	**7**	**(6)**	**1.3**	**(1.1)**
Logan township	219	221	220	**2**	**(1)**	**0.9**	**(0.5)**
Lyon township	247	250	246	**3**	**(4)**	**1.2**	**(1.6)**
Newbern township	330	335	332	**5**	**(3)**	**1.5**	**(0.9)**
Bal. of Noble township	532	532	530	--	**(2)**	--	**(0.4)**
Ridge township	139	139	139	--	--	--	--
Rinehart township	215	217	214	**2**	**(3)**	**0.9**	**(1.4)**
Sherman township	165	167	165	**2**	**(2)**	**1.2**	**(1.2)**
Union township	173	175	172	**2**	**(3)**	**1.2**	**(1.7)**
Wheatland township	163	166	163	**3**	**(3)**	**1.8**	**(1.8)**
Willowdale township	272	275	271	**3**	**(4)**	**1.1**	**(1.5)**
Doniphan County	7,864	7,851	7,874	**(13)**	**23**	**(0.2)**	**0.3**
Denton city	147	148	148	**1**	--	**0.7**	--
Elwood city	1,208	1,197	1,204	**(11)**	**7**	**(0.9)**	**0.6**
Highland city	1,010	1,008	1,015	**(2)**	**7**	**(0.2)**	**0.7**
Leona city	53	53	53	--	--	--	--

Kansas Certified Population
Certified to the Secretary of State by Division of the Budget on July 1, 2015

	Pop. 2012 7/1/2013*	Pop. 2013 7/1/2014*	Pop. 2014 7/1/2015	# Growth 2012-2013	# Growth 2013-2014	% Chg 2012-2013	% Chg 2013-2014
Doniphan County, Cont'd							
Severance city	93	94	94	**1**	--	**1.1**	--
Troy city	994	994	998	--	**4**	--	**0.4**
Wathena city	1,353	1,352	1,352	**(1)**	--	**(0.1)**	--
White Cloud city	175	175	175	--	--	--	--
Bal. of Doniphan County	2,831	2,830	2,835	**(1)**	**5**	**(0.0)**	**0.2**
Burr Oak township	158	158	158	--	--	--	--
Bal. of Center township	685	683	684	**(2)**	**1**	**(0.3)**	**0.1**
Independence township	287	288	288	**1**	--	**0.3**	--
Bal. of Iowa township	448	448	448	--	--	--	--
Marion township	209	206	210	**(3)**	**4**	**(1.4)**	**1.9**
Bal. of Union township	148	149	149	**1**	--	**0.7**	--
Bal. of Washington township	481	481	481	--	--	--	--
Wayne township	194	195	195	**1**	--	**0.5**	--
Bal. of Wolf River township	221	222	222	**1**	--	**0.5**	--
Douglas County	112,864	114,322	116,585	**1,458**	**2,263**	**1.3**	**2.0**
Baldwin City city	4,526	4,540	4,585	**14**	**45**	**0.3**	**1.0**
Eudora city	6,184	6,211	6,303	**27**	**92**	**0.4**	**1.5**
Lawrence city	89,512	90,811	92,763	**1,299**	**1,952**	**1.5**	**2.1**
Lecompton city	627	631	637	**4**	**6**	**0.6**	**1.0**
Bal. of Douglas County	12,015	12,129	12,297	**114**	**168**	**0.9**	**1.4**
Clinton township	590	597	605	**7**	**8**	**1.2**	**1.3**
Bal. of Eudora township	1,316	1,325	1,345	**9**	**20**	**0.7**	**1.5**
Grant township	373	376	382	**3**	**6**	**0.8**	**1.6**
Kanwaka township	1,426	1,442	1,462	**16**	**20**	**1.1**	**1.4**
Bal. of Lecompton township	1,091	1,100	1,117	**9**	**17**	**0.8**	**1.5**
Marion township	817	826	835	**9**	**9**	**1.1**	**1.1**
Bal. of Palmyra township	2,585	2,607	2,645	**22**	**38**	**0.9**	**1.5**
Wakarusa township	2,342	2,369	2,399	**27**	**30**	**1.2**	**1.3**
Willow Springs township	1,475	1,487	1,507	**12**	**20**	**0.8**	**1.3**
Edwards County	2,979	2,945	3,030	**(34)**	**85**	**(1.1)**	**2.9**
Belpre city	83	82	84	**(1)**	**2**	**(1.2)**	**2.4**
Kinsley city	1,425	1,408	1,451	**(17)**	**43**	**(1.2)**	**3.1**
Lewis city	441	434	445	**(7)**	**11**	**(1.6)**	**2.5**
Offerle city	196	194	200	**(2)**	**6**	**(1.0)**	**3.1**
Bal. of Edwards County	834	827	850	**(7)**	**23**	**(0.8)**	**2.8**
Bal. of Belpre township	93	92	95	**(1)**	**3**	**(1.1)**	**3.3**
Franklin township	79	78	80	**(1)**	**2**	**(1.3)**	**2.6**
Jackson township	56	56	57	--	**1**	--	**1.8**
Kinsley township	137	136	140	**(1)**	**4**	**(0.7)**	**2.9**
Lincoln township	117	116	120	**(1)**	**4**	**(0.9)**	**3.4**
Logan township	33	32	33	**(1)**	**1**	**(3.0)**	**3.1**
North Brown township	63	63	64	--	**1**	--	**1.6**
South Brown township	77	76	78	**(1)**	**2**	**(1.3)**	**2.6**
Bal. of Trenton township	74	73	75	**(1)**	**2**	**(1.4)**	**2.7**
Bal. of Wayne township	105	105	108	--	**3**	--	**2.9**
Elk County	2,720	2,655	2,694	**(65)**	**39**	**(2.4)**	**1.5**
Elk Falls city	101	99	101	**(2)**	**2**	**(2.0)**	**2.0**
Grenola city	204	197	203	**(7)**	**6**	**(3.4)**	**3.0**
Howard city	649	633	642	**(16)**	**9**	**(2.5)**	**1.4**
Longton city	327	318	322	**(9)**	**4**	**(2.8)**	**1.3**
Moline city	348	340	344	**(8)**	**4**	**(2.3)**	**1.2**
Bal. of Elk County	1,091	1,068	1,082	**(23)**	**14**	**(2.1)**	**1.3**
Bal. of Elk Falls township	76	74	75	**(2)**	**1**	**(2.6)**	**1.4**
Bal. of Greenfield township	81	80	81	**(1)**	**1**	**(1.2)**	**1.3**
Bal. of Howard township	176	173	175	**(3)**	**2**	**(1.7)**	**1.2**
Liberty township	107	105	106	**(2)**	**1**	**(1.9)**	**1.0**
Bal. of Longton township	86	85	85	**(1)**	--	**(1.2)**	--
Oak Valley township	135	129	134	**(6)**	**5**	**(4.4)**	**3.9**
Painterhood township	56	55	55	**(1)**	--	**(1.8)**	--
Paw Paw township	117	115	116	**(2)**	**1**	**(1.7)**	**0.9**
Union Center township	98	96	97	**(2)**	**1**	**(2.0)**	**1.0**
Bal. of Wildcat township	159	156	158	**(3)**	**2**	**(1.9)**	**1.3**

Kansas Certified Population
Certified to the Secretary of State by Division of the Budget on July 1, 2015

	Pop. 2012 7/1/2013*	Pop. 2013 7/1/2014*	Pop. 2014 7/1/2015	# Growth 2012-2013	# Growth 2013-2014	% Chg 2012-2013	% Chg 2013-2014
Ellis County	29,053	29,061	29,013	**8**	**(48)**	**0.0**	**(0.2)**
Ellis city	2,094	2,090	2,074	**(4)**	**(16)**	**(0.2)**	**(0.8)**
Hays city	20,993	21,038	21,044	**45**	**6**	**0.2**	**0.0**
Schoenchen city	210	210	208	--	**(2)**	--	**(1.0)**
Victoria city	1,231	1,234	1,225	**3**	**(9)**	**0.2**	**(0.7)**
Bal. of Ellis County	4,525	4,489	4,462	**(36)**	**(27)**	**(0.8)**	**(0.6)**
Big Creek township	1,911	1,876	1,866	**(35)**	**(10)**	**(1.8)**	**(0.5)**
Buckeye township	420	420	419	--	**(1)**	--	**(0.2)**
Catherine township	317	316	314	**(1)**	**(2)**	**(0.3)**	**(0.6)**
Ellis township	424	424	420	--	**(4)**	--	**(0.9)**
Freedom township	120	120	119	--	**(1)**	--	**(0.8)**
Bal. of Herzog township	300	300	298	--	**(2)**	--	**(0.7)**
Bal. of Lookout township	377	377	374	--	**(3)**	--	**(0.8)**
Bal. of Victoria township	264	264	262	--	**(2)**	--	**(0.8)**
Wheatland township	392	392	390	--	**(2)**	--	**(0.5)**
Ellsworth County	6,494	6,398	6,392	**(96)**	**(6)**	**(1.5)**	**(0.1)**
Ellsworth city	3,116	3,077	3,076	**(39)**	**(1)**	**(1.3)**	**(0.0)**
Holyrood city	446	438	437	**(8)**	**(1)**	**(1.8)**	**(0.2)**
Kanopolis city	491	482	479	**(9)**	**(3)**	**(1.8)**	**(0.6)**
Lorraine city	139	137	137	**(2)**	--	**(1.4)**	--
Wilson city	781	763	766	**(18)**	**3**	**(2.3)**	**0.4**
Bal. of Ellsworth County	1,521	1,501	1,497	**(20)**	**(4)**	**(1.3)**	**(0.3)**
Ash Creek township	55	55	54	--	**(1)**	--	**(1.8)**
Black Wolf township	79	78	78	**(1)**	--	**(1.3)**	--
Carneiro township	61	60	60	**(1)**	--	**(1.6)**	--
Clear Creek township	82	81	81	**(1)**	--	**(1.2)**	--
Columbia township	49	49	49	--	--	--	--
Bal. of Ellsworth township	238	235	235	**(3)**	--	**(1.3)**	--
Empire township	196	192	191	**(4)**	**(1)**	**(2.0)**	**(0.5)**
Garfield township	40	40	40	--	--	--	--
Bal. of Green Garden township	75	74	74	**(1)**	--	**(1.3)**	--
Langley township	73	70	71	**(3)**	**1**	**(4.1)**	**1.4**
Lincoln township	44	44	44	--	--	--	--
Mulberry township	27	27	27	--	--	--	--
Noble township	87	86	86	**(1)**	--	**(1.1)**	--
Palacky township	60	60	59	--	**(1)**	--	**(1.7)**
Sherman township	60	59	59	**(1)**	--	**(1.7)**	--
Thomas township	53	53	52	--	**(1)**	--	**(1.9)**
Trivoli township	54	54	53	--	**(1)**	--	**(1.9)**
Bal. of Valley township	92	90	90	**(2)**	--	**(2.2)**	--
Bal. of Wilson township	96	94	94	**(2)**	--	**(2.1)**	--
Finney County	37,200	37,098	37,184	**(102)**	**86**	**(0.3)**	**0.2**
Garden City city	26,985	26,966	27,004	**(19)**	**38**	**(0.1)**	**0.1**
Holcomb city	2,118	2,118	2,120	--	**2**	--	**0.1**
Bal. of Finney County	8,097	8,014	8,060	**(83)**	**46**	**(1.0)**	**0.6**
Garden City township	5,803	5,732	5,768	**(71)**	**36**	**(1.2)**	**0.6**
Garfield township	292	292	293	--	**1**	--	**0.3**
Ivanhoe township	467	462	467	**(5)**	**5**	**(1.1)**	**1.1**
Pierceville township	497	493	497	**(4)**	**4**	**(0.8)**	**0.8**
Pleasant Valley township	168	169	167	**1**	**(2)**	**0.6**	**(1.2)**
Bal. of Sherlock township	709	705	708	**(4)**	**3**	**(0.6)**	**0.4**
Terry township	161	161	160	--	**(1)**	--	**(0.6)**
Ford County	34,752	34,819	34,795	**67**	**(24)**	**0.2**	**(0.1)**
Bucklin city	806	798	803	**(8)**	**5**	**(1.0)**	**0.6**
Dodge City city	28,075	28,159	28,117	**84**	**(42)**	**0.3**	**(0.1)**
Ford city	221	221	220	--	**(1)**	--	**(0.5)**
Spearville city	802	806	806	**4**	--	**0.5**	--
Bal. of Ford County	4,848	4,835	4,849	**(13)**	**14**	**(0.3)**	**0.3**
Bloom township	118	119	118	**1**	**(1)**	**0.8**	**(0.8)**
Bal. of Bucklin township	93	93	92	--	**(1)**	--	**(1.1)**

Kansas Certified Population
Certified to the Secretary of State by Division of the Budget on July 1, 2015

	Pop. 2012 7/1/2013*	Pop. 2013 7/1/2014*	Pop. 2014 7/1/2015	# Growth 2012-2013	# Growth 2013-2014	% Chg 2012-2013	% Chg 2013-2014
Ford County, Cont'd							
Concord township	106	106	106	--	--	--	--
Dodge township	714	714	716	--	2	--	0.3
Enterprise township	905	899	904	(6)	5	(0.7)	0.6
Fairview township	299	297	300	(2)	3	(0.7)	1.0
Bal. of Ford township	151	151	151	--	--	--	--
Grandview township	640	642	642	2	--	0.3	--
Richland township	911	905	910	(6)	5	(0.7)	0.6
Royal township	212	212	211	--	(1)	--	(0.5)
Sodville township	111	112	111	1	(1)	0.9	(0.9)
Bal. of Spearville township	341	338	341	(3)	3	(0.9)	0.9
Wheatland township	154	154	154	--	--	--	--
Wilburn township	93	93	93	--	--	--	--
Franklin County	25,906	25,740	25,611	(166)	(129)	(0.6)	(0.5)
Lane city	225	224	222	(1)	(2)	(0.4)	(0.9)
Ottawa city	12,575	12,482	12,403	(93)	(79)	(0.7)	(0.6)
Pomona city	822	807	807	(15)	--	(1.8)	--
Princeton city	276	271	267	(5)	(4)	(1.8)	(1.5)
Rantoul city	184	183	182	(1)	(1)	(0.5)	(0.5)
Richmond city	463	462	457	(1)	(5)	(0.2)	(1.1)
Wellsville city	1,845	1,834	1,822	(11)	(12)	(0.6)	(0.7)
Williamsburg city	395	392	387	(3)	(5)	(0.8)	(1.3)
Bal. of Franklin County	9,121	9,085	9,064	(36)	(21)	(0.4)	(0.2)
Appanoose township	305	305	303	--	(2)	--	(0.7)
Centropolis township	1,014	1,014	1,009	--	(5)	--	(0.5)
Bal. of Cutler township	613	612	607	(1)	(5)	(0.2)	(0.8)
Bal. of Franklin township	1,212	1,203	1,205	(9)	2	(0.7)	0.2
Greenwood township	458	457	454	(1)	(3)	(0.2)	(0.7)
Harrison township	438	434	440	(4)	6	(0.9)	1.4
Hayes township	395	392	391	(3)	(1)	(0.8)	(0.3)
Homewood township	533	530	528	(3)	(2)	(0.6)	(0.4)
Lincoln township	861	861	857	--	(4)	--	(0.5)
Bal. of Ohio township	492	491	487	(1)	(4)	(0.2)	(0.8)
Ottawa township	816	810	812	(6)	2	(0.7)	0.2
Peoria township	676	669	674	(7)	5	(1.0)	0.7
Bal. of Pomona township	246	245	243	(1)	(2)	(0.4)	(0.8)
Bal. of Pottawatomie township	379	379	376	--	(3)	--	(0.8)
Bal. of Richmond township	377	377	374	--	(3)	--	(0.8)
Bal. of Williamsburg township	306	306	304	--	(2)	--	(0.7)
Geary County	38,013	37,384	36,713	(629)	(671)	(1.7)	(1.8)
Grandview Plaza city	1,782	1,717	1,670	(65)	(47)	(3.6)	(2.7)
Junction City city	25,817	25,388	24,665	(429)	(723)	(1.7)	(2.8)
Milford city	593	598	594	5	(4)	0.8	(0.7)
Bal. of Geary County	9,821	9,681	9,784	(140)	103	(1.4)	1.1
Blakely township	111	109	102	(2)	(7)	(1.8)	(6.4)
Jackson township	64	63	62	(1)	(1)	(1.6)	(1.6)
Bal. of Jefferson township	533	517	536	(16)	19	(3.0)	3.7
Liberty township	185	181	182	(4)	1	(2.2)	0.6
Lyon township	336	332	336	(4)	4	(1.2)	1.2
Bal. of Milford township	1,264	1,243	1,258	(21)	15	(1.7)	1.2
Smoky Hill township	7,177	7,088	7,159	(89)	71	(1.2)	1.0
Wingfield township	151	148	149	(3)	1	(2.0)	0.7
Gove County	2,729	2,769	2,727	40	(42)	1.5	(1.5)
Gove City city	81	82	80	1	(2)	1.2	(2.4)
Grainfield city	281	280	275	(1)	(5)	(0.4)	(1.8)
Grinnell city	263	264	258	1	(6)	0.4	(2.3)
Park city	128	129	125	1	(4)	0.8	(3.1)
Quinter city	926	955	960	29	5	3.1	0.5
Bal. of Gove County	1,050	1,059	1,029	9	(30)	0.9	(2.8)
Bal. of Baker township	378	382	371	4	(11)	1.1	(2.9)
Gaeland township	53	53	52	--	(1)	--	(1.9)

Kansas Certified Population
Certified to the Secretary of State by Division of the Budget on July 1, 2015

	Pop. 2012 7/1/2013*	Pop. 2013 7/1/2014*	Pop. 2014 7/1/2015	# Growth 2012-2013	# Growth 2013-2014	% Chg 2012-2013	% Chg 2013-2014
Gove County, Cont'd							
Bal. of Gove township	94	95	92	**1**	**(3)**	**1.1**	**(3.2)**
Bal. of Grainfield township	93	94	92	**1**	**(2)**	**1.1**	**(2.1)**
Bal. of Grinnell township	142	143	139	**1**	**(4)**	**0.7**	**(2.8)**
Jerome township	99	99	96	--	**(3)**	--	**(3.0)**
Larrabee township	62	63	61	**1**	**(2)**	**1.6**	**(3.2)**
Lewis township	7	7	7	--	--	--	--
Bal. of Payne township	122	123	119	**1**	**(4)**	**0.8**	**(3.3)**
Graham County	2,578	2,593	2,566	**15**	**(27)**	**0.6**	**(1.0)**
Bogue city	142	144	142	**2**	**(2)**	**1.4**	**(1.4)**
Hill City city	1,462	1,468	1,454	**6**	**(14)**	**0.4**	**(1.0)**
Morland city	153	155	153	**2**	**(2)**	**1.3**	**(1.3)**
Bal. of Graham County	821	826	817	**5**	**(9)**	**0.6**	**(1.1)**
Allodium township	51	51	51	--	--	--	--
Bryant township	73	74	73	**1**	**(1)**	**1.4**	**(1.4)**
Bal. of Gettysburg township	59	59	58	--	**(1)**	--	**(1.7)**
Graham township	54	54	54	--	--	--	--
Happy township	54	54	53	--	**(1)**	--	**(1.9)**
Bal. of Hill City township	116	117	116	**1**	**(1)**	**0.9**	**(0.9)**
Indiana township	31	31	31	--	--	--	--
Millbrook township	107	108	107	**1**	**(1)**	**0.9**	**(0.9)**
Morlan township	63	64	63	**1**	**(1)**	**1.6**	**(1.6)**
Nicodemus township	59	59	58	--	**(1)**	--	**(1.7)**
Pioneer township	34	34	34	--	--	--	--
Bal. of Solomon township	54	54	53	--	**(1)**	--	**(1.9)**
Bal. of Wildhorse township	66	67	66	**1**	**(1)**	**1.5**	**(1.5)**
Grant County	7,923	7,950	7,816	**27**	**(134)**	**0.3**	**(1.7)**
Ulysses city	6,239	6,274	6,160	**35**	**(114)**	**0.6**	**(1.8)**
Bal. of Grant County	1,684	1,676	1,656	**(8)**	**(20)**	**(0.5)**	**(1.2)**
Gray County	6,030	6,009	6,082	**(21)**	**73**	**(0.3)**	**1.2**
Cimarron city	2,204	2,236	2,240	**32**	**4**	**1.5**	**0.2**
Copeland city	305	298	303	**(7)**	**5**	**(2.3)**	**1.7**
Ensign city	185	180	184	**(5)**	**4**	**(2.7)**	**2.2**
Ingalls city	306	297	304	**(9)**	**7**	**(2.9)**	**2.4**
Montezuma city	965	955	979	**(10)**	**24**	**(1.0)**	**2.5**
Bal. of Gray County	2,065	2,043	2,072	**(22)**	**29**	**(1.1)**	**1.4**
Bal. of Cimarron township	464	459	465	**(5)**	**6**	**(1.1)**	**1.3**
Bal. of Copeland township	243	242	245	**(1)**	**3**	**(0.4)**	**1.2**
Bal. of East Hess township	174	173	175	**(1)**	**2**	**(0.6)**	**1.2**
Foote township	100	98	99	**(2)**	**1**	**(2.0)**	**1.0**
Bal. of Ingalls township	303	301	304	**(2)**	**3**	**(0.7)**	**1.0**
Logan township	208	206	209	**(2)**	**3**	**(1.0)**	**1.5**
Bal. of Montezuma township	573	564	575	**(9)**	**11**	**(1.6)**	**2.0**
Greeley County	1,298	1,290	1,301	**(8)**	**11**	**(0.6)**	**0.9**
Horace city	73	74	73	**1**	**(1)**	**1.4**	**(1.4)**
Tribune city	771	766	774	**(5)**	**8**	**(0.6)**	**1.0**
Bal. of Greeley County	454	450	454	**(4)**	**4**	**(0.9)**	**0.9**
Greenwood County	6,454	6,424	6,328	**(30)**	**(96)**	**(0.5)**	**(1.5)**
Climax city	70	70	69	--	**(1)**	--	**(1.4)**
Eureka city	2,537	2,527	2,485	**(10)**	**(42)**	**(0.4)**	**(1.7)**
Fall River city	157	154	154	**(3)**	--	**(1.9)**	--
Hamilton city	259	255	255	**(4)**	--	**(1.5)**	--
Madison city	675	671	661	**(4)**	**(10)**	**(0.6)**	**(1.5)**
Severy city	248	248	241	--	**(7)**	--	**(2.8)**
Virgil city	69	69	68	--	**(1)**	--	**(1.4)**
Bal. of Greenwood County	2,439	2,430	2,395	**(9)**	**(35)**	**(0.4)**	**(1.4)**
Bachelor township	187	184	184	**(3)**	--	**(1.6)**	--
Eureka township	380	380	371	--	**(9)**	--	**(2.4)**
Bal. of Fall River township	128	128	126	--	**(2)**	--	**(1.6)**

Kansas Certified Population
Certified to the Secretary of State by Division of the Budget on July 1, 2015

	Pop. 2012 7/1/2013*	Pop. 2013 7/1/2014*	Pop. 2014 7/1/2015	# Growth 2012-2013	# Growth 2013-2014	% Chg 2012-2013	% Chg 2013-2014
Greenwood County, Cont'd							
Bal. of Janesville township	195	192	191	(3)	(1)	(1.5)	(0.5)
Bal. of Lane township	41	41	40	--	(1)	--	(2.4)
Bal. of Madison township	273	274	269	1	(5)	0.4	(1.8)
Otter Creek township	202	202	199	--	(3)	--	(1.5)
Pleasant Grove township	46	47	46	1	(1)	2.2	(2.1)
Quincy township	140	141	138	1	(3)	0.7	(2.1)
Salem township	32	32	31	--	(1)	--	(3.1)
Bal. of Salt Springs township	241	239	235	(2)	(4)	(0.8)	(1.7)
Shell Rock township	155	155	152	--	(3)	--	(1.9)
South Salem township	92	92	91	--	(1)	--	(1.1)
Spring Creek township	105	106	104	1	(2)	1.0	(1.9)
Bal. of Twin Grove township	222	217	218	(5)	1	(2.3)	0.5
Hamilton County	2,639	2,609	2,603	(30)	(6)	(1.1)	(0.2)
Coolidge city	94	93	93	(1)	--	(1.1)	--
Syracuse city	1,776	1,754	1,750	(22)	(4)	(1.2)	(0.2)
Bal. of Hamilton County	769	762	760	(7)	(2)	(0.9)	(0.3)
Bear Creek township	116	115	114	(1)	(1)	(0.9)	(0.9)
Bal. of Coolidge township	53	53	53	--	--	--	--
Kendall township	84	84	83	--	(1)	--	(1.2)
Lamont township	84	83	83	(1)	--	(1.2)	--
Liberty township	33	33	33	--	--	--	--
Medway township	59	59	59	--	--	--	--
Richland township	30	29	29	(1)	--	(3.3)	--
Bal. of Syracuse township	310	306	306	(4)	--	(1.3)	--
Harper County	5,911	5,860	5,818	(51)	(42)	(0.9)	(0.7)
Anthony city	2,218	2,254	2,234	36	(20)	1.6	(0.9)
Attica city	614	600	592	(14)	(8)	(2.3)	(1.3)
Bluff City city	64	62	62	(2)	--	(3.1)	--
Danville city	37	36	36	(1)	--	(2.7)	--
Freeport city	5	5	5	--	--	--	--
Harper city	1,443	1,412	1,398	(31)	(14)	(2.1)	(1.0)
Waldron city	11	10	11	(1)	1	(9.1)	10.0
Bal. of Harper County	1,519	1,481	1,480	(38)	(1)	(2.5)	(0.1)
Bal. of Township No. 1	331	323	323	(8)	--	(2.4)	--
Bal. of Township No. 2	102	100	99	(2)	(1)	(2.0)	(1.0)
Township No. 3	295	286	288	(9)	2	(3.1)	0.7
Bal. of Township No. 4	147	144	142	(3)	(2)	(2.0)	(1.4)
Bal. of Township No. 5	367	359	359	(8)	--	(2.2)	--
Township No. 6	277	269	269	(8)	--	(2.9)	--
Harvey County	34,852	34,741	34,820	(111)	79	(0.3)	0.2
Burrton city	900	888	893	(12)	5	(1.3)	0.6
Halstead city	2,092	2,083	2,084	(9)	1	(0.4)	0.0
Hesston city	3,742	3,736	3,734	(6)	(2)	(0.2)	(0.1)
Newton city	19,189	19,117	19,120	(72)	3	(0.4)	0.0
North Newton city	1,779	1,793	1,788	14	(5)	0.8	(0.3)
Sedgwick city (pt.)	1,508	1,505	1,508	(3)	3	(0.2)	0.2
Walton city	238	233	239	(5)	6	(2.1)	2.6
Bal. of Harvey County	5,404	5,386	5,454	(18)	68	(0.3)	1.3
Alta township	237	236	235	(1)	(1)	(0.4)	(0.4)
Bal. of Burrton township	180	179	179	(1)	--	(0.6)	--
Darlington township	583	578	585	(5)	7	(0.9)	1.2
Bal. of Emma township	565	566	585	1	19	0.2	3.4
Garden township	281	280	284	(1)	4	(0.4)	1.4
Halstead township	366	366	369	--	3	--	0.8
Highland township	392	391	395	(1)	4	(0.3)	1.0
Lake township	159	158	158	(1)	--	(0.6)	--
Lakin township	335	334	338	(1)	4	(0.3)	1.2
Macon township	538	534	541	(4)	7	(0.7)	1.3
Bal. of Newton township	370	367	373	(3)	6	(0.8)	1.6
Pleasant township	404	403	407	(1)	4	(0.2)	1.0

Kansas Certified Population
Certified to the Secretary of State by Division of the Budget on July 1, 2015

	Pop. 2012 7/1/2013*	Pop. 2013 7/1/2014*	Pop. 2014 7/1/2015	# Growth 2012-2013	# Growth 2013-2014	% Chg 2012-2013	% Chg 2013-2014
Harvey County, Cont'd							
Richland township	371	370	375	**(1)**	**5**	**(0.3)**	**1.4**
Bal. of Sedgwick township	331	330	334	**(1)**	**4**	**(0.3)**	**1.2**
Bal. of Walton township	292	294	296	**2**	**2**	**0.7**	**0.7**
Haskell County	4,256	4,141	4,106	**(115)**	**(35)**	**(2.7)**	**(0.8)**
Satanta city	1,155	1,127	1,117	**(28)**	**(10)**	**(2.4)**	**(0.9)**
Sublette city	1,446	1,407	1,399	**(39)**	**(8)**	**(2.7)**	**(0.6)**
Bal. of Haskell County	1,655	1,607	1,590	**(48)**	**(17)**	**(2.9)**	**(1.1)**
Bal. of Dudley township	543	529	522	**(14)**	**(7)**	**(2.6)**	**(1.3)**
Bal. of Haskell township	636	617	614	**(19)**	**(3)**	**(3.0)**	**(0.5)**
Lockport township	476	461	454	**(15)**	**(7)**	**(3.2)**	**(1.5)**
Hodgeman County	1,963	1,950	1,916	**(13)**	**(34)**	**(0.7)**	**(1.7)**
Hanston city	211	206	207	**(5)**	**1**	**(2.4)**	**0.5**
Jetmore city	887	879	864	**(8)**	**(15)**	**(0.9)**	**(1.7)**
Bal. of Hodgeman County	865	865	845	--	**(20)**	--	**(2.3)**
Benton township	37	37	36	--	**(1)**	--	**(2.7)**
Bal. of Center township	224	224	219	--	**(5)**	--	**(2.2)**
Hallet township	59	59	58	--	**(1)**	--	**(1.7)**
Bal. of Marena township	188	188	184	--	**(4)**	--	**(2.1)**
North Roscoe township	49	49	48	--	**(1)**	--	**(2.0)**
Sawlog township	93	93	91	--	**(2)**	--	**(2.2)**
South Roscoe township	64	64	62	--	**(2)**	--	**(3.1)**
Sterling township	104	104	101	--	**(3)**	--	**(2.9)**
Valley township	47	47	46	--	**(1)**	--	**(2.1)**
Jackson County	13,449	13,366	13,539	**(83)**	**173**	**(0.6)**	**1.3**
Circleville city	170	169	171	**(1)**	**2**	**(0.6)**	**1.2**
Delia city	169	168	170	**(1)**	**2**	**(0.6)**	**1.2**
Denison city	187	186	188	**(1)**	**2**	**(0.5)**	**1.1**
Holton city	3,302	3,278	3,316	**(24)**	**38**	**(0.7)**	**1.2**
Hoyt city	662	658	662	**(4)**	**4**	**(0.6)**	**0.6**
Mayetta city	340	331	342	**(9)**	**11**	**(2.6)**	**3.3**
Netawaka city	143	144	146	**1**	**2**	**0.7**	**1.4**
Soldier city	140	140	141	--	**1**	--	**0.7**
Whiting city	186	186	188	--	**2**	--	**1.1**
Bal. of Jackson County	8,150	8,106	8,215	**(44)**	**109**	**(0.5)**	**1.3**
Jefferson County	18,945	18,813	18,855	**(132)**	**42**	**(0.7)**	**0.2**
McLouth city	865	858	854	**(7)**	**(4)**	**(0.8)**	**(0.5)**
Meriden city	801	794	791	**(7)**	**(3)**	**(0.9)**	**(0.4)**
Nortonville city	625	619	615	**(6)**	**(4)**	**(1.0)**	**(0.6)**
Oskaloosa city	1,096	1,084	1,086	**(12)**	**2**	**(1.1)**	**0.2**
Ozawkie city	638	634	631	**(4)**	**(3)**	**(0.6)**	**(0.5)**
Perry city	913	899	904	**(14)**	**5**	**(1.5)**	**0.6**
Valley Falls city	1,171	1,159	1,158	**(12)**	**(1)**	**(1.0)**	**(0.1)**
Winchester city	545	540	536	**(5)**	**(4)**	**(0.9)**	**(0.7)**
Bal. of Jefferson County	12,291	12,226	12,280	**(65)**	**54**	**(0.5)**	**0.4**
Bal. of Delaware township	739	737	736	**(2)**	**(1)**	**(0.3)**	**(0.1)**
Fairview township	1,689	1,679	1,687	**(10)**	**8**	**(0.6)**	**0.5**
Bal. of Jefferson township	604	603	603	**(1)**	--	**(0.2)**	--
Kaw township	1,453	1,440	1,451	**(13)**	**11**	**(0.9)**	**0.8**
Bal. of Kentucky township	810	808	807	**(2)**	**(1)**	**(0.2)**	**(0.1)**
Bal. of Norton township	291	289	294	**(2)**	**5**	**(0.7)**	**1.7**
Bal. of Oskaloosa township	1,051	1,042	1,050	**(9)**	**8**	**(0.9)**	**0.8**
Bal. of Ozawkie township	983	979	980	**(4)**	**1**	**(0.4)**	**0.1**
Bal. of Rock Creek township	2,070	2,060	2,072	**(10)**	**12**	**(0.5)**	**0.6**
Rural township	757	752	757	**(5)**	**5**	**(0.7)**	**0.7**
Sarcoxie township	995	993	995	**(2)**	**2**	**(0.2)**	**0.2**
Bal. of Union township	849	844	848	**(5)**	**4**	**(0.6)**	**0.5**
Jewell County	3,046	3,046	3,043	--	**(3)**	--	**(0.1)**
Burr Oak city	170	169	168	**(1)**	**(1)**	**(0.6)**	**(0.6)**
Esbon city	98	98	98	--	--	--	--

Kansas Certified Population
Certified to the Secretary of State by Division of the Budget on July 1, 2015

	Pop. 2012 7/1/2013*	Pop. 2013 7/1/2014*	Pop. 2014 7/1/2015	# Growth 2012-2013	# Growth 2013-2014	% Chg 2012-2013	% Chg 2013-2014
Jewell County, Cont'd							
Formoso city	92	92	92	--	--	--	--
Jewell city	427	426	424	**(1)**	**(2)**	**(0.2)**	**(0.5)**
Mankato city	859	856	858	**(3)**	**2**	**(0.3)**	**0.2**
Randall city	64	65	64	**1**	**(1)**	**1.6**	**(1.5)**
Webber city	25	25	25	--	--	--	--
Bal. of Jewell County	1,311	1,315	1,314	**4**	**(1)**	**0.3**	**(0.1)**
Allen township	24	24	24	--	--	--	--
Athens township	50	50	50	--	--	--	--
Browns Creek township	50	50	50	--	--	--	--
Bal. of Buffalo township	74	74	74	--	--	--	--
Bal. of Burr Oak township	52	52	52	--	--	--	--
Calvin township	48	48	48	--	--	--	--
Bal. of Center township	105	105	105	--	--	--	--
Erving township	38	38	38	--	--	--	--
Bal. of Esbon township	55	56	56	**1**	--	**1.8**	--
Bal. of Grant township	83	83	83	--	--	--	--
Harrison township	33	33	33	--	--	--	--
Highland township	39	39	39	--	--	--	--
Holmwood township	44	44	44	--	--	--	--
Ionia township	80	80	80	--	--	--	--
Bal. of Jackson township	71	72	71	**1**	**(1)**	**1.4**	**(1.4)**
Limestone township	49	49	49	--	--	--	--
Montana township	72	72	72	--	--	--	--
Odessa township	21	21	21	--	--	--	--
Bal. of Prairie township	55	56	56	**1**	--	**1.8**	--
Richland township	33	33	33	--	--	--	--
Sinclair township	59	60	60	**1**	--	**1.7**	--
Vicksburg township	27	27	27	--	--	--	--
Walnut township	54	54	54	--	--	--	--
Washington township	55	55	55	--	--	--	--
White Mound township	40	40	40	--	--	--	--
Johnson County	559,913	566,933	574,272	**7,020**	**7,339**	**1.3**	**1.3**
Bonner Springs city (pt.)	--	--	--	--	--	--	--
De Soto city (pt.)	5,869	5,911	6,038	**42**	**127**	**0.7**	**2.1**
Edgerton city	1,699	1,700	1,703	**1**	**3**	**0.1**	**0.2**
Fairway city	3,939	3,963	3,969	**24**	**6**	**0.6**	**0.2**
Gardner city	20,318	20,473	20,667	**155**	**194**	**0.8**	**0.9**
Lake Quivira city (pt.)	888	892	893	**4**	**1**	**0.5**	**0.1**
Leawood city	32,539	32,991	34,395	**452**	**1,404**	**1.4**	**4.3**
Lenexa city	49,398	50,344	51,042	**946**	**698**	**1.9**	**1.4**
Merriam city	11,174	11,281	11,290	**107**	**9**	**1.0**	**0.1**
Mission city	9,467	9,516	9,501	**49**	**(15)**	**0.5**	**(0.2)**
Mission Hills city	3,564	3,582	3,597	**18**	**15**	**0.5**	**0.4**
Mission Woods city	181	183	182	**2**	**(1)**	**1.1**	**(0.5)**
Olathe city	130,045	131,885	133,062	**1,840**	**1,177**	**1.4**	**0.9**
Overland Park city	178,919	181,260	184,525	**2,341**	**3,265**	**1.3**	**1.8**
Prairie Village city	21,769	21,892	21,877	**123**	**(15)**	**0.6**	**(0.1)**
Roeland Park city	6,816	6,845	6,840	**29**	**(5)**	**0.4**	**(0.1)**
Shawnee city	63,622	64,323	64,599	**701**	**276**	**1.1**	**0.4**
Spring Hill city (pt.)	3,236	3,302	3,412	**66**	**110**	**2.0**	**3.3**
Westwood city	1,521	1,528	1,534	**7**	**6**	**0.5**	**0.4**
Westwood Hills city	362	362	364	--	**2**	--	**0.6**
Bal. of Johnson County	14,587	14,700	14,782	**113**	**82**	**0.8**	**0.6**
Aubry township	4,309	4,348	4,373	**39**	**25**	**0.9**	**0.6**
Gardner township	2,948	2,962	2,982	**14**	**20**	**0.5**	**0.7**
Lexington township	1,343	1,355	1,363	**12**	**8**	**0.9**	**0.6**
McCamish township	1,018	1,025	1,032	**7**	**7**	**0.7**	**0.7**
Olathe township	887	889	896	**2**	**7**	**0.2**	**0.8**
Oxford township	2,016	2,037	2,048	**21**	**11**	**1.0**	**0.5**
Spring Hill township	2,066	2,084	2,088	**18**	**4**	**0.9**	**0.2**

Kansas Certified Population
Certified to the Secretary of State by Division of the Budget on July 1, 2015

	Pop. 2012 7/1/2013*	Pop. 2013 7/1/2014*	Pop. 2014 7/1/2015	# Growth 2012-2013	# Growth 2013-2014	% Chg 2012-2013	% Chg 2013-2014
Kearny County	3,968	3,923	3,915	**(45)**	**(8)**	**(1.1)**	**(0.2)**
Deerfield city	700	687	687	**(13)**	--	**(1.9)**	--
Lakin city	2,207	2,185	2,180	**(22)**	**(5)**	**(1.0)**	**(0.2)**
Bal. of Kearny County	1,061	1,051	1,048	**(10)**	**(3)**	**(0.9)**	**(0.3)**
Bal. of Deerfield township	179	178	177	**(1)**	**(1)**	**(0.6)**	**(0.6)**
East Hibbard township	108	108	107	--	**(1)**	--	**(0.9)**
Hartland township	99	99	98	--	**(1)**	--	**(1.0)**
Kendall township	103	103	102	--	**(1)**	--	**(1.0)**
Bal. of Lakin township	235	234	233	**(1)**	**(1)**	**(0.4)**	**(0.4)**
Southside township	264	256	259	**(8)**	**3**	**(3.0)**	**1.2**
West Hibbard township	73	73	72	--	**(1)**	--	**(1.4)**
Kingman County	7,863	7,844	7,698	**(19)**	**(146)**	**(0.2)**	**(1.9)**
Cunningham city	476	475	470	**(1)**	**(5)**	**(0.2)**	**(1.1)**
Kingman city	3,169	3,158	3,094	**(11)**	**(64)**	**(0.3)**	**(2.0)**
Nashville city	64	64	63	--	**(1)**	--	**(1.6)**
Norwich city	490	487	475	**(3)**	**(12)**	**(0.6)**	**(2.5)**
Penalosa city	17	17	17	--	--	--	--
Spivey city	78	78	76	--	**(2)**	--	**(2.6)**
Zenda city	90	90	88	--	**(2)**	--	**(2.2)**
Bal. of Kingman County	3,479	3,475	3,415	**(4)**	**(60)**	**(0.1)**	**(1.7)**
Allen township	84	84	82	--	**(2)**	--	**(2.4)**
Belmont township	49	49	48	--	**(1)**	--	**(2.0)**
Bal. of Bennett township	143	142	139	**(1)**	**(3)**	**(0.7)**	**(2.1)**
Canton township	109	109	107	--	**(2)**	--	**(1.8)**
Bal. of Chikaskia township	49	49	48	--	**(1)**	--	**(2.0)**
Dale township	167	166	163	**(1)**	**(3)**	**(0.6)**	**(1.8)**
Bal. of Dresden township	89	89	87	--	**(2)**	--	**(2.2)**
Eagle township	125	125	122	--	**(3)**	--	**(2.4)**
Bal. of Eureka township	81	81	79	--	**(2)**	--	**(2.5)**
Evan township	546	545	539	**(1)**	**(6)**	**(0.2)**	**(1.1)**
Galesburg township	219	218	216	**(1)**	**(2)**	**(0.5)**	**(0.9)**
Hoosier township	150	149	146	**(1)**	**(3)**	**(0.7)**	**(2.0)**
Kingman township	115	115	113	--	**(2)**	--	**(1.7)**
Bal. of Liberty township	68	68	67	--	**(1)**	--	**(1.5)**
Ninnescah township	274	274	270	--	**(4)**	--	**(1.5)**
Peters township	123	123	121	--	**(2)**	--	**(1.6)**
Richland township	107	107	105	--	**(2)**	--	**(1.9)**
Bal. of Rochester township	78	78	76	--	**(2)**	--	**(2.6)**
Bal. of Rural township	81	81	79	--	**(2)**	--	**(2.5)**
Union township	76	76	74	--	**(2)**	--	**(2.6)**
Valley township	100	100	98	--	**(2)**	--	**(2.0)**
Vinita township	254	253	248	**(1)**	**(5)**	**(0.4)**	**(2.0)**
White township	392	394	388	**2**	**(6)**	**0.5**	**(1.5)**
Kiowa County	2,496	2,523	2,513	**27**	**(10)**	**1.1**	**(0.4)**
Greensburg city	778	785	779	**7**	**(6)**	**0.9**	**(0.8)**
Haviland city	680	686	684	**6**	**(2)**	**0.9**	**(0.3)**
Mullinville city	247	251	250	**4**	**(1)**	**1.6**	**(0.4)**
Bal. of Kiowa County	791	801	800	**10**	**(1)**	**1.3**	**(0.1)**
Labette County	21,284	20,916	20,960	**(368)**	**44**	**(1.7)**	**0.2**
Altamont city	1,069	1,049	1,049	**(20)**	--	**(1.9)**	--
Bartlett city	79	78	78	**(1)**	--	**(1.3)**	--
Chetopa city	1,108	1,086	1,091	**(22)**	**5**	**(2.0)**	**0.5**
Edna city	437	424	430	**(13)**	**6**	**(3.0)**	**1.4**
Labette city	77	76	76	**(1)**	--	**(1.3)**	--
Mound Valley city	400	390	390	**(10)**	--	**(2.5)**	--
Oswego city	1,803	1,777	1,781	**(26)**	**4**	**(1.4)**	**0.2**
Parsons city	10,327	10,164	10,174	**(163)**	**10**	**(1.6)**	**0.1**
Bal. of Labette County	5,984	5,872	5,891	**(112)**	**19**	**(1.9)**	**0.3**
Canada township	192	189	189	**(3)**	--	**(1.6)**	--
Bal. of Elm Grove township	376	371	371	**(5)**	--	**(1.3)**	--
Fairview township	234	231	231	**(3)**	--	**(1.3)**	--

Kansas Certified Population
Certified to the Secretary of State by Division of the Budget on July 1, 2015

	Pop. 2012 7/1/2013*	Pop. 2013 7/1/2014*	Pop. 2014 7/1/2015	# Growth 2012-2013	# Growth 2013-2014	% Chg 2012-2013	% Chg 2013-2014
Labette County, Cont'd							
Bal. of Hackberry township	308	304	304	(4)	--	(1.3)	--
Howard township	342	333	337	(9)	4	(2.6)	1.2
Bal. of Labette township	389	384	384	(5)	--	(1.3)	--
Bal. of Liberty township	370	365	365	(5)	--	(1.4)	--
Montana township	162	160	160	(2)	--	(1.2)	--
Bal. of Mound Valley township	423	412	417	(11)	5	(2.6)	1.2
Bal. of Mount Pleasant township	252	248	248	(4)	--	(1.6)	--
Neosho township	180	177	177	(3)	--	(1.7)	--
North township	594	579	585	(15)	6	(2.5)	1.0
Osage township	832	818	816	(14)	(2)	(1.7)	(0.2)
Oswego township	350	340	345	(10)	5	(2.9)	1.5
Richland township	283	279	279	(4)	--	(1.4)	--
Walton township	697	682	683	(15)	1	(2.2)	0.1
Lane County	1,704	1,720	1,687	16	(33)	0.9	(1.9)
Dighton city	1,010	1,023	1,000	13	(23)	1.3	(2.2)
Bal. of Lane County	694	697	687	3	(10)	0.4	(1.4)
Alamota township	89	90	89	1	(1)	1.1	(1.1)
Cheyenne township	304	306	296	2	(10)	0.7	(3.3)
Bal. of Dighton township	225	225	228	--	3	--	1.3
White Rock township	18	18	17	--	(1)	--	(5.6)
Wilson township	58	58	57	--	(1)	--	(1.7)
Leavenworth County	77,739	78,185	78,797	446	612	0.6	0.8
Basehor city	4,787	4,898	5,119	111	221	2.3	4.5
Bonner Springs city (pt.)	6	6	6	--	--	--	--
Easton city	254	253	257	(1)	4	(0.4)	1.6
Lansing city	11,591	11,642	11,713	51	71	0.4	0.6
Leavenworth city	35,816	35,891	36,000	75	109	0.2	0.3
Linwood city	381	375	384	(6)	9	(1.6)	2.4
Tonganoxie city	5,108	5,165	5,192	57	27	1.1	0.5
Bal. of Leavenworth County	19,796	19,955	20,126	159	171	0.8	0.9
Alexandria township	896	904	910	8	6	0.9	0.7
Delaware township	1,035	1,044	1,056	9	12	0.9	1.1
Bal. of Easton township	892	899	905	7	6	0.8	0.7
Bal. of Fairmount township	4,230	4,270	4,302	40	32	0.9	0.7
High Prairie township	2,042	2,061	2,074	19	13	0.9	0.6
Kickapoo township	1,801	1,813	1,835	12	22	0.7	1.2
Reno township	1,420	1,433	1,447	13	14	0.9	1.0
Bal. of Sherman township	2,304	2,319	2,340	15	21	0.7	0.9
Bal. of Stranger township	2,678	2,703	2,722	25	19	0.9	0.7
Bal. of Tonganoxie township	2,498	2,509	2,535	11	26	0.4	1.0
				--	--		
Lincoln County	3,174	3,147	3,167	(27)	20	(0.9)	0.6
Barnard city	69	69	69	--	--	--	--
Beverly city	159	158	159	(1)	1	(0.6)	0.6
Lincoln Center city	1,268	1,253	1,266	(15)	13	(1.2)	1.0
Sylvan Grove city	271	268	268	(3)	--	(1.1)	--
Bal. of Lincoln County	1,407	1,399	1,405	(8)	6	(0.6)	0.4
Battle Creek township	34	34	34	--	--	--	--
Bal. of Beaver township	66	65	66	(1)	1	(1.5)	1.5
Cedron township	34	34	34	--	--	--	--
Bal. of Colorado township	125	124	125	(1)	1	(0.8)	0.8
Bal. of Elkhorn township	138	137	137	(1)	--	(0.7)	--
Franklin township	96	96	96	--	--	--	--
Golden Belt township	39	39	39	--	--	--	--
Grant township	70	69	70	(1)	1	(1.4)	1.4
Hanover township	40	40	40	--	--	--	--
Highland township	60	60	60	--	--	--	--
Bal. of Indiana township	74	73	74	(1)	1	(1.4)	1.4
Logan township	67	66	67	(1)	1	(1.5)	1.5
Madison township	94	94	94	--	--	--	--
Bal. of Marion township	45	45	45	--	--	--	--

Kansas Certified Population
Certified to the Secretary of State by Division of the Budget on July 1, 2015

	Pop. 2012 7/1/2013*	Pop. 2013 7/1/2014*	Pop. 2014 7/1/2015	# Growth 2012-2013	# Growth 2013-2014	% Chg 2012-2013	% Chg 2013-2014
Lincoln County, Cont'd							
Orange township	67	66	67	**(1)**	**1**	**(1.5)**	**1.5**
Bal. of Pleasant township	132	131	131	**(1)**	--	**(0.8)**	--
Bal. of Salt Creek township	53	53	53	--	--	--	--
Bal. of Scott township	42	42	42	--	--	--	--
Valley township	43	43	43	--	--	--	--
Vesper township	88	88	88	--	--	--	--
Linn County	9,441	9,516	9,502	**75**	**(14)**	**0.8**	**(0.1)**
Blue Mound city	269	273	275	**4**	**2**	**1.5**	**0.7**
La Cygne city	1,118	1,125	1,116	**7**	**(9)**	**0.6**	**(0.8)**
Linn Valley city	795	799	799	**4**	--	**0.5**	--
Mound City city	680	682	682	**2**	--	**0.3**	--
Parker city	271	268	273	**(3)**	**5**	**(1.1)**	**1.9**
Pleasanton city	1,180	1,187	1,180	**7**	**(7)**	**0.6**	**(0.6)**
Prescott city	259	262	260	**3**	**(2)**	**1.2**	**(0.8)**
Bal. of Linn County	4,869	4,920	4,917	**51**	**(3)**	**1.0**	**(0.1)**
Bal. of Blue Mound township	203	207	205	**4**	**(2)**	**2.0**	**(1.0)**
Centerville township	395	401	400	**6**	**(1)**	**1.5**	**(0.2)**
Bal. of Liberty township	676	681	683	**5**	**2**	**0.7**	**0.3**
Bal. of Lincoln township	565	573	573	**8**	--	**1.4**	--
Bal. of Mound City township	573	574	575	**1**	**1**	**0.2**	**0.2**
Paris township	555	558	559	**3**	**1**	**0.5**	**0.2**
Bal. of Potosi township	610	618	618	**8**	--	**1.3**	--
Bal. of Scott township	717	724	725	**7**	**1**	**1.0**	**0.1**
Bal. of Sheridan township	257	261	259	**4**	**(2)**	**1.6**	**(0.8)**
Stanton township	174	177	175	**3**	**(2)**	**1.7**	**(1.1)**
Valley township	144	146	145	**2**	**(1)**	**1.4**	**(0.7)**
Logan County	2,784	2,798	2,794	**14**	**(4)**	**0.5**	**(0.1)**
Oakley city (pt.)	2,021	2,040	2,034	**19**	**(6)**	**0.9**	**(0.3)**
Russell Springs city	24	24	24	--	--	--	--
Winona city	164	160	164	**(4)**	**4**	**(2.4)**	**2.5**
Bal. of Logan County	575	574	572	**(1)**	**(2)**	**(0.2)**	**(0.3)**
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	143	143	143	--	--	--	--
Bal. of Oakley township	184	184	183	--	**(1)**	--	**(0.5)**
Paxton township	29	29	28	--	**(1)**	--	**(3.4)**
Bal. of Russell Springs township	27	26	26	**(1)**	--	**(3.7)**	--
Western township	44	44	44	--	--	--	--
Bal. of Winona township	81	81	81	--	--	--	--
Lyon County	33,748	33,510	33,212	**(238)**	**(298)**	**(0.7)**	**(0.9)**
Admire city	156	156	154	--	**(2)**	--	**(1.3)**
Allen city	177	177	175	--	**(2)**	--	**(1.1)**
Americus city	894	883	879	**(11)**	**(4)**	**(1.2)**	**(0.5)**
Bushong city	34	34	34	--	--	--	--
Emporia city	24,958	24,799	24,560	**(159)**	**(239)**	**(0.6)**	**(1.0)**
Hartford city	372	366	367	**(6)**	**1**	**(1.6)**	**0.3**
Neosho Rapids city	266	259	262	**(7)**	**3**	**(2.6)**	**1.2**
Olpe city	547	542	537	**(5)**	**(5)**	**(0.9)**	**(0.9)**
Reading city	232	231	228	**(1)**	**(3)**	**(0.4)**	**(1.3)**
Bal. of Lyon County	6,112	6,063	6,016	**(49)**	**(47)**	**(0.8)**	**(0.8)**
Bal. of Agnes City township	220	219	216	**(1)**	**(3)**	**(0.5)**	**(1.4)**
Bal. of Americus township	611	609	602	**(2)**	**(7)**	**(0.3)**	**(1.1)**
Bal. of Center township	654	652	645	**(2)**	**(7)**	**(0.3)**	**(1.1)**
Bal. of Elmendaro township	418	417	412	**(1)**	**(5)**	**(0.2)**	**(1.2)**
Emporia township	907	896	890	**(11)**	**(6)**	**(1.2)**	**(0.7)**
Fremont township	906	896	893	**(10)**	**(3)**	**(1.1)**	**(0.3)**
Bal. of Ivy township	105	105	104	--	**(1)**	--	**(1.0)**

Kansas Certified Population
Certified to the Secretary of State by Division of the Budget on July 1, 2015

	Pop. 2012 7/1/2013*	Pop. 2013 7/1/2014*	Pop. 2014 7/1/2015	# Growth 2012-2013	# Growth 2013-2014	% Chg 2012-2013	% Chg 2013-2014
Lyon County, Cont'd							
Bal. of Jackson township	716	708	706	(8)	(2)	(1.1)	(0.3)
Pike township	1,033	1,021	1,014	(12)	(7)	(1.2)	(0.7)
Bal. of Reading township	257	256	253	(1)	(3)	(0.4)	(1.2)
Waterloo township	285	284	281	(1)	(3)	(0.4)	(1.1)
McPherson County	29,356	29,569	29,241	213	(328)	0.7	(1.1)
Canton city	748	764	749	16	(15)	2.1	(2.0)
Galva city	894	905	898	11	(7)	1.2	(0.8)
Inman city	1,388	1,391	1,374	3	(17)	0.2	(1.2)
Lindsborg city	3,464	3,481	3,438	17	(43)	0.5	(1.2)
McPherson city	13,218	13,322	13,189	104	(133)	0.8	(1.0)
Marquette city	641	643	632	2	(11)	0.3	(1.7)
Moundridge city	1,739	1,753	1,726	14	(27)	0.8	(1.5)
Windom city	130	131	129	1	(2)	0.8	(1.5)
Bal. of McPherson County	7,134	7,179	7,106	45	(73)	0.6	(1.0)
Battle Hill township	104	105	103	1	(2)	1.0	(1.9)
Bonaville township	74	75	73	1	(2)	1.4	(2.7)
Bal. of Canton township	244	246	244	2	(2)	0.8	(0.8)
Bal. of Castle township	72	73	71	1	(2)	1.4	(2.7)
Delmore township	170	171	168	1	(3)	0.6	(1.8)
Bal. of Empire township	482	485	482	3	(3)	0.6	(0.6)
Groveland township	207	208	204	1	(4)	0.5	(1.9)
Gypsum Creek township	189	190	186	1	(4)	0.5	(2.1)
Harper township	138	139	137	1	(2)	0.7	(1.4)
Hayes township	280	280	280	--	--	--	--
Jackson township	181	182	179	1	(3)	0.6	(1.6)
King City township	484	489	483	5	(6)	1.0	(1.2)
Little Valley township	415	415	415	--	--	--	--
Lone Tree township	480	482	477	2	(5)	0.4	(1.0)
McPherson township	541	547	540	6	(7)	1.1	(1.3)
Bal. of Marquette township	168	169	166	1	(3)	0.6	(1.8)
Meridian township	333	332	332	(1)	--	(0.3)	--
Bal. of Mound township	570	575	568	5	(7)	0.9	(1.2)
New Gottland township	390	394	389	4	(5)	1.0	(1.3)
Smoky Hill township	312	314	309	2	(5)	0.6	(1.6)
South Sharps Creek township	111	112	110	1	(2)	0.9	(1.8)
Spring Valley township	339	341	339	2	(2)	0.6	(0.6)
Bal. of Superior township	367	369	368	2	(1)	0.5	(0.3)
Turkey Creek township	288	290	288	2	(2)	0.7	(0.7)
Union township	195	196	195	1	(1)	0.5	(0.5)
Marion County	12,347	12,219	12,208	(128)	(11)	(1.0)	(0.1)
Burns city	224	217	222	(7)	5	(3.1)	2.3
Durham city	109	108	108	(1)	--	(0.9)	--
Florence city	452	447	444	(5)	(3)	(1.1)	(0.7)
Goessel city	523	517	514	(6)	(3)	(1.1)	(0.6)
Hillsboro city	2,926	2,903	2,893	(23)	(10)	(0.8)	(0.3)
Lehigh city	171	169	169	(2)	--	(1.2)	--
Lincolnville city	196	195	194	(1)	(1)	(0.5)	(0.5)
Lost Springs city	68	68	68	--	--	--	--
Marion city	1,878	1,862	1,861	(16)	(1)	(0.9)	(0.1)
Peabody city	1,174	1,155	1,156	(19)	1	(1.6)	0.1
Ramona city	182	175	181	(7)	6	(3.8)	3.4
Tampa city	109	108	108	(1)	--	(0.9)	--
Bal. of Marion County	4,335	4,295	4,290	(40)	(5)	(0.9)	(0.1)
Bal. of Blaine township	71	71	71	--	--	--	--
Bal. of Catlin township	158	157	156	(1)	(1)	(0.6)	(0.6)
Centre township	470	462	466	(8)	4	(1.7)	0.9
Clark township	143	142	142	(1)	--	(0.7)	--
Bal. of Clear Creek township	337	334	333	(3)	(1)	(0.9)	(0.3)
Bal. of Colfax township	101	101	100	--	(1)	--	(1.0)
Doyle township	59	58	58	(1)	--	(1.7)	--
Bal. of Durham Park township	129	128	127	(1)	(1)	(0.8)	(0.8)

Kansas Certified Population
Certified to the Secretary of State by Division of the Budget on July 1, 2015

	Pop. 2012 7/1/2013*	Pop. 2013 7/1/2014*	Pop. 2014 7/1/2015	# Growth 2012-2013	# Growth 2013-2014	% Chg 2012-2013	% Chg 2013-2014
Marion County, Cont'd							
East Branch township	174	172	172	**(2)**	--	**(1.1)**	--
Fairplay township	104	104	103	--	**(1)**	--	**(1.0)**
Gale township	214	212	211	**(2)**	**(1)**	**(0.9)**	**(0.5)**
Grant township	128	127	126	**(1)**	**(1)**	**(0.8)**	**(0.8)**
Bal. of Lehigh township	150	149	149	**(1)**	--	**(0.7)**	--
Liberty township	312	310	309	**(2)**	**(1)**	**(0.6)**	**(0.3)**
Logan township	101	101	100	--	**(1)**	--	**(1.0)**
Bal. of Lost Springs township	124	123	123	**(1)**	--	**(0.8)**	--
Menno township	322	319	319	**(3)**	--	**(0.9)**	--
Bal. of Milton township	80	79	79	**(1)**	--	**(1.3)**	--
Moore township	71	71	70	--	**(1)**	--	**(1.4)**
Bal. of Peabody township	192	191	190	**(1)**	**(1)**	**(0.5)**	**(0.5)**
Risley township	202	200	200	**(2)**	--	**(1.0)**	--
Summit township	78	77	77	**(1)**	--	**(1.3)**	--
Bal. of West Branch township	419	413	415	**(6)**	**2**	**(1.4)**	**0.5**
Wilson township	196	194	194	**(2)**	--	**(1.0)**	--
Marshall County	10,022	10,002	10,006	**(20)**	**4**	**(0.2)**	**0.0**
Axtell city	401	401	409	--	**8**	--	**2.0**
Beattie city	198	198	197	--	**(1)**	--	**(0.5)**
Blue Rapids city	1,003	997	997	**(6)**	--	**(0.6)**	--
Frankfort city	716	709	711	**(7)**	**2**	**(1.0)**	**0.3**
Marysville city	3,295	3,295	3,295	--	--	--	--
Oketo city	65	65	65	--	--	--	--
Summerfield city	154	154	154	--	--	--	--
Vermillion city	111	111	110	--	**(1)**	--	**(0.9)**
Waterville city	668	666	662	**(2)**	**(4)**	**(0.3)**	**(0.6)**
Bal. of Marshall County	3,411	3,406	3,406	**(5)**	--	**(0.1)**	--
Balderson township	81	81	81	--	--	--	--
Bigelow township	37	37	37	--	--	--	--
Blue Rapids township	58	58	58	--	--	--	--
Bal. of Blue Rapids City township	96	96	96	--	--	--	--
Center township	126	126	126	--	--	--	--
Clear Fork township	44	44	44	--	--	--	--
Cleveland township	76	76	76	--	--	--	--
Cottage Hill township	130	130	130	--	--	--	--
Elm Creek township	178	178	177	--	**(1)**	--	**(0.6)**
Franklin township	312	305	312	**(7)**	**7**	**(2.2)**	**2.3**
Bal. of Guittard township	171	171	171	--	--	--	--
Herkimer township	220	220	220	--	--	--	--
Lincoln township	120	120	119	--	**(1)**	--	**(0.8)**
Logan township	269	269	268	--	**(1)**	--	**(0.4)**
Marysville township	226	226	226	--	--	--	--
Bal. of Murray township	205	206	205	**1**	**(1)**	**0.5**	**(0.5)**
Bal. of Noble township	82	82	82	--	--	--	--
Bal. of Oketo township	166	166	166	--	--	--	--
Bal. of Richland township	93	93	93	--	--	--	--
Rock township	135	135	135	--	--	--	--
Bal. of St. Bridget township	76	76	76	--	--	--	--
Bal. of Vermillion township	151	151	151	--	--	--	--
Walnut township	117	117	116	--	**(1)**	--	**(0.9)**
Bal. of Waterville township	123	124	123	**1**	**(1)**	**0.8**	**(0.8)**
Wells township	119	119	118	--	**(1)**	--	**(0.8)**
Meade County	4,396	4,343	4,357	**(53)**	**14**	**(1.2)**	**0.3**
Fowler city	565	558	560	**(7)**	**2**	**(1.2)**	**0.4**
Meade city	1,651	1,634	1,637	**(17)**	**3**	**(1.0)**	**0.2**
Plains city	1,104	1,085	1,093	**(19)**	**8**	**(1.7)**	**0.7**
Bal. of Meade County	1,076	1,066	1,067	**(10)**	**1**	**(0.9)**	**0.1**
Cimarron township	72	71	72	**(1)**	**1**	**(1.4)**	**1.4**
Crooked Creek township	70	70	70	--	--	--	--
Bal. of Fowler township	150	149	149	**(1)**	--	**(0.7)**	--
Logan township	84	83	83	**(1)**	--	**(1.2)**	--

Kansas Certified Population
Certified to the Secretary of State by Division of the Budget on July 1, 2015

	Pop. 2012 7/1/2013*	Pop. 2013 7/1/2014*	Pop. 2014 7/1/2015	# Growth 2012-2013	# Growth 2013-2014	% Chg 2012-2013	% Chg 2013-2014
Meade County, Cont'd							
Bal. of Meade Center township	270	267	267	(3)	--	(1.1)	--
Mertilla township	191	189	189	(2)	--	(1.0)	--
Odee township	36	35	35	(1)	--	(2.8)	--
Sand Creek township	36	36	36	--	--	--	--
Bal. of West Plains township	167	166	166	(1)	--	(0.6)	--
Miami County	32,612	32,835	32,822	223	(13)	0.7	--
Fontana city	222	216	222	(6)	6	(2.7)	2.8
Louisburg city	4,282	4,299	4,322	17	23	0.4	0.5
Osawatomie city	4,388	4,385	4,357	(3)	(28)	(0.1)	(0.6)
Paola city	5,550	5,630	5,593	80	(37)	1.4	(0.7)
Spring Hill city (pt.)	2,376	2,428	2,484	52	56	2.2	2.3
Bal. of Miami County	15,794	15,877	15,844	83	(33)	0.5	(0.2)
Marysville township	2,359	2,374	2,368	15	(6)	0.6	(0.3)
Miami township	532	536	534	4	(2)	0.8	(0.4)
Middle Creek township	1,800	1,810	1,805	10	(5)	0.6	(0.3)
Mound township	725	728	727	3	(1)	0.4	(0.1)
Bal. of Osage township	439	442	439	3	(3)	0.7	(0.7)
Osawatomie township	722	724	723	2	(1)	0.3	(0.1)
Paola township	1,087	1,096	1,095	9	(1)	0.8	(0.1)
Richland township	2,047	2,060	2,057	13	(3)	0.6	(0.1)
Stanton township	838	841	840	3	(1)	0.4	(0.1)
Sugar Creek township	470	473	472	3	(1)	0.6	(0.2)
Ten Mile township	1,437	1,443	1,442	6	(1)	0.4	(0.1)
Valley township	1,394	1,393	1,392	(1)	(1)	(0.1)	(0.1)
Wea township	1,944	1,957	1,950	13	(7)	0.7	(0.4)
Mitchell County	6,355	6,378	6,284	23	(94)	0.4	(1.5)
Beloit city	3,830	3,846	3,792	16	(54)	0.4	(1.4)
Cawker City city	465	461	456	(4)	(5)	(0.9)	(1.1)
Glen Elder city	440	443	435	3	(8)	0.7	(1.8)
Hunter city	57	57	56	--	(1)	--	(1.8)
Scottsville city	25	25	25	--	--	--	--
Simpson city (pt.)	86	86	85	--	(1)	--	(1.2)
Tipton city	209	211	207	2	(4)	1.0	(1.9)
Bal. of Mitchell County	1,243	1,249	1,228	6	(21)	0.5	(1.7)
Asherville township	97	97	96	--	(1)	--	(1.0)
Beloit township	204	206	202	2	(4)	1.0	(1.9)
Bloomfield township	76	76	75	--	(1)	--	(1.3)
Blue Hill township	27	27	27	--	--	--	--
Carr Creek township	17	17	17	--	--	--	--
Bal. of Cawker township	53	53	52	--	(1)	--	(1.9)
Center township	39	39	38	--	(1)	--	(2.6)
Bal. of Custer township	53	53	52	--	(1)	--	(1.9)
Eureka township	22	22	22	--	--	--	--
Bal. of Glen Elder township	69	69	68	--	(1)	--	(1.4)
Hayes township	16	16	16	--	--	--	--
Bal. of Logan township	39	39	38	--	(1)	--	(2.6)
Bal. of Lulu township	62	62	61	--	(1)	--	(1.6)
Bal. of Pittsburg township	88	88	87	--	(1)	--	(1.1)
Plum Creek township	104	106	103	2	(3)	1.9	(2.8)
Round Springs township	24	24	24	--	--	--	--
Salt Creek township	33	33	33	--	--	--	--
Solomon Rapids township	65	65	64	--	(1)	--	(1.5)
Turkey Creek township	121	123	120	2	(3)	1.7	(2.4)
Walnut Creek township	34	34	33	--	(1)	--	(2.9)
Montgomery County	34,459	34,292	34,065	(167)	(227)	(0.5)	(0.7)
Caney city	2,155	2,140	2,125	(15)	(15)	(0.7)	(0.7)
Cherryvale city	2,293	2,288	2,283	(5)	(5)	(0.2)	(0.2)
Coffeyville city	9,993	9,949	9,876	(44)	(73)	(0.4)	(0.7)
Dearing city	416	414	408	(2)	(6)	(0.5)	(1.4)
Elk City city	317	311	314	(6)	3	(1.9)	1.0

Kansas Certified Population
Certified to the Secretary of State by Division of the Budget on July 1, 2015

	Pop. 2012 7/1/2013*	Pop. 2013 7/1/2014*	Pop. 2014 7/1/2015	# Growth 2012-2013	# Growth 2013-2014	% Chg 2012-2013	% Chg 2013-2014
Montgomery County, Cont'd							
Havana city	101	101	100	--	(1)	--	(1.0)
Independence city	9,242	9,230	9,162	(12)	(68)	(0.1)	(0.7)
Liberty city	120	120	119	--	(1)	--	(0.8)
Tyro city	215	215	213	--	(2)	--	(0.9)
Bal. of Montgomery County	9,607	9,524	9,465	(83)	(59)	(0.9)	(0.6)
Bal. of Caney township	1,078	1,074	1,063	(4)	(11)	(0.4)	(1.0)
Cherokee township	474	470	466	(4)	(4)	(0.8)	(0.9)
Cherry township	487	484	468	(3)	(16)	(0.6)	(3.3)
Drum Creek township	495	490	486	(5)	(4)	(1.0)	(0.8)
Bal. of Fawn Creek township	1,458	1,445	1,437	(13)	(8)	(0.9)	(0.6)
Independence township	2,361	2,343	2,330	(18)	(13)	(0.8)	(0.6)
Bal. of Liberty township	363	359	360	(4)	1	(1.1)	0.3
Bal. of Louisburg township	284	278	281	(6)	3	(2.1)	1.1
Parker township	1,155	1,146	1,141	(9)	(5)	(0.8)	(0.4)
Rutland township	273	269	267	(4)	(2)	(1.5)	(0.7)
Sycamore township	880	874	869	(6)	(5)	(0.7)	(0.6)
West Cherry township	299	292	297	(7)	5	(2.3)	1.7
Morris County	5,854	5,741	5,698	(113)	(43)	(1.9)	(0.7)
Council Grove city	2,160	2,114	2,105	(46)	(9)	(2.1)	(0.4)
Dunlap city	30	29	29	(1)	--	(3.3)	--
Dwight city	269	259	263	(10)	4	(3.7)	1.5
Herington city (pt.)	--	--	--	--	--	--	--
Latimer city	20	20	19	--	(1)	--	(5.0)
Parkerville city	58	58	57	--	(1)	--	(1.7)
White City city	608	596	588	(12)	(8)	(2.0)	(1.3)
Wilsey city	152	149	148	(3)	(1)	(2.0)	(0.7)
Bal. of Morris County	2,557	2,516	2,489	(41)	(27)	(1.6)	(1.1)
Highland township	97	96	95	(1)	(1)	(1.0)	(1.0)
Overland township	70	69	69	(1)	--	(1.4)	--
Bal. of Township No. 1	471	462	456	(9)	(6)	(1.9)	(1.3)
Township No. 2	711	698	690	(13)	(8)	(1.8)	(1.1)
Bal. of Township No. 3	172	170	168	(2)	(2)	(1.2)	(1.2)
Bal. of Township No. 4	175	173	171	(2)	(2)	(1.1)	(1.2)
Bal. of Township No. 5	164	162	160	(2)	(2)	(1.2)	(1.2)
Bal. of Township No. 6	81	80	79	(1)	(1)	(1.2)	(1.3)
Township No. 7	259	255	253	(4)	(2)	(1.5)	(0.8)
Township No. 8	204	201	199	(3)	(2)	(1.5)	(1.0)
Bal. of Township No. 9	153	150	149	(3)	(1)	(2.0)	(0.7)
Morton County	3,169	3,143	3,110	(26)	(33)	(0.8)	(1.0)
Elkhart city	2,157	2,138	2,113	(19)	(25)	(0.9)	(1.2)
Richfield city	42	42	42	--	--	--	--
Rolla city	435	428	429	(7)	1	(1.6)	0.2
Bal. of Morton County	535	535	526	--	(9)	--	(1.7)
Cimarron township	59	59	58	--	(1)	--	(1.7)
Jones township	14	14	14	--	--	--	--
Bal. of Richfield township	137	137	135	--	(2)	--	(1.5)
Bal. of Rolla township	146	146	143	--	(3)	--	(2.1)
Bal. of Taloga township	120	120	118	--	(2)	--	(1.7)
Westola township	59	59	58	--	(1)	--	(1.7)
Nemaha County	10,132	10,161	10,148	29	(13)	0.3	(0.1)
Bern city	165	166	165	1	(1)	0.6	(0.6)
Centralia city	508	510	508	2	(2)	0.4	(0.4)
Corning city	156	157	156	1	(1)	0.6	(0.6)
Goff city	126	126	125	--	(1)	--	(0.8)
Oneida city	75	75	75	--	--	--	--
Sabetha city (pt.)	2,552	2,561	2,557	9	(4)	0.4	(0.2)
Seneca city	1,993	2,004	2,006	11	2	0.6	0.1
Wetmore city	366	361	366	(5)	5	(1.4)	1.4
Bal. of Nemaha County	4,191	4,201	4,190	10	(11)	0.2	(0.3)
Adams township	193	194	193	1	(1)	0.5	(0.5)

Kansas Certified Population
Certified to the Secretary of State by Division of the Budget on July 1, 2015

	Pop. 2012 7/1/2013*	Pop. 2013 7/1/2014*	Pop. 2014 7/1/2015	# Growth 2012-2013	# Growth 2013-2014	% Chg 2012-2013	% Chg 2013-2014
Nemaha County, Cont'd							
Berwick township	406	402	406	**(4)**	**4**	**(1.0)**	**1.0**
Capioma township	146	147	146	**1**	**(1)**	**0.7**	**(0.7)**
Center township	163	164	163	**1**	**(1)**	**0.6**	**(0.6)**
Clear Creek township	115	115	115	--	--	--	--
Bal. of Gilman township	162	163	162	**1**	**(1)**	**0.6**	**(0.6)**
Granada township	105	105	105	--	--	--	--
Bal. of Harrison township	180	181	180	**1**	**(1)**	**0.6**	**(0.6)**
Bal. of Home township	123	123	122	--	**(1)**	--	**(0.8)**
Bal. of Illinois township	200	201	200	**1**	**(1)**	**0.5**	**(0.5)**
Marion township	390	392	390	**2**	**(2)**	**0.5**	**(0.5)**
Mitchell township	260	261	260	**1**	**(1)**	**0.4**	**(0.4)**
Nemaha township	154	155	154	**1**	**(1)**	**0.6**	**(0.6)**
Neuchatel township	105	105	105	--	--	--	--
Red Vermillion township	110	110	110	--	--	--	--
Reilly township	106	106	106	--	--	--	--
Richmond township	507	507	507	--	--	--	--
Rock Creek township	414	416	414	**2**	**(2)**	**0.5**	**(0.5)**
Bal. of Washington township	213	214	213	**1**	**(1)**	**0.5**	**(0.5)**
Bal. of Wetmore township	139	140	139	**1**	**(1)**	**0.7**	**(0.7)**
Neosho County	16,406	16,430	16,416	**24**	**(14)**	**0.1**	**(0.1)**
Chanute city	9,161	9,255	9,295	**94**	**40**	**1.0**	**0.4**
Earlton city	54	54	53	--	**(1)**	--	**(1.9)**
Erie city	1,124	1,121	1,108	**(3)**	**(13)**	**(0.3)**	**(1.2)**
Galesburg city	124	124	122	--	**(2)**	--	**(1.6)**
St. Paul city	623	620	610	**(3)**	**(10)**	**(0.5)**	**(1.6)**
Stark city	71	71	70	--	**(1)**	--	**(1.4)**
Thayer city	486	481	474	**(5)**	**(7)**	**(1.0)**	**(1.5)**
Bal. of Neosho County	4,763	4,704	4,684	**(59)**	**(20)**	**(1.2)**	**(0.4)**
Big Creek township	468	463	461	**(5)**	**(2)**	**(1.1)**	**(0.4)**
Bal. of Canville township	486	481	479	**(5)**	**(2)**	**(1.0)**	**(0.4)**
Bal. of Centerville township	349	343	344	**(6)**	**1**	**(1.7)**	**0.3**
Bal. of Chetopa township	357	350	352	**(7)**	**2**	**(2.0)**	**0.6**
Bal. of Erie township	289	288	284	**(1)**	**(4)**	**(0.3)**	**(1.4)**
Bal. of Grant township	273	268	269	**(5)**	**1**	**(1.8)**	**0.4**
Bal. of Ladore township	354	352	345	**(2)**	**(7)**	**(0.6)**	**(2.0)**
Lincoln township	304	298	300	**(6)**	**2**	**(2.0)**	**0.7**
Bal. of Mission township	299	299	295	--	**(4)**	--	**(1.3)**
Shiloh township	439	429	432	**(10)**	**3**	**(2.3)**	**0.7**
Tioga township	864	857	847	**(7)**	**(10)**	**(0.8)**	**(1.2)**
Walnut Grove township	281	276	276	**(5)**	--	**(1.8)**	--
Ness County	3,068	3,073	3,105	**5**	**32**	**0.2**	**1.0**
Bazine city	328	327	335	**(1)**	**8**	**(0.3)**	**2.4**
Brownell city	29	29	29	--	--	--	--
Ness City city	1,436	1,437	1,454	**1**	**17**	**0.1**	**1.2**
Ransom city	289	289	289	--	--	--	--
Utica city	157	157	159	--	**2**	--	**1.3**
Bal. of Ness County	829	834	839	**5**	**5**	**0.6**	**0.6**
Bal. of Bazine township	119	119	121	--	**2**	--	**1.7**
Bal. of Center township	60	60	60	--	--	--	--
Eden township	70	71	71	**1**	--	**1.4**	--
Bal. of Forrester township	55	55	55	--	--	--	--
Franklin township	111	112	113	**1**	**1**	**0.9**	**0.9**
Highpoint township	64	64	64	--	--	--	--
Johnson township	67	68	68	**1**	--	**1.5**	--
Bal. of Nevada township	120	120	122	--	**2**	--	**1.7**
Bal. of Ohio township	93	94	94	**1**	--	**1.1**	--
Bal. of Waring township	70	71	71	**1**	--	**1.4**	--
Norton County	5,612	5,622	5,560	**10**	**(62)**	**0.2**	**(1.1)**
Almena city	403	401	397	**(2)**	**(4)**	**(0.5)**	**(1.0)**
Clayton city (pt.)	52	53	52	**1**	**(1)**	**1.9**	**(1.9)**

Kansas Certified Population
Certified to the Secretary of State by Division of the Budget on July 1, 2015

	Pop. 2012 7/1/2013*	Pop. 2013 7/1/2014*	Pop. 2014 7/1/2015	# Growth 2012-2013	# Growth 2013-2014	% Chg 2012-2013	% Chg 2013-2014
Norton County, Cont'd							
Edmond city	49	49	48	--	(1)	--	(2.0)
Lenora city	245	245	240	--	(5)	--	(2.0)
Norton city	2,871	2,880	2,846	9	(34)	0.3	(1.2)
Bal. of Norton County	1,992	1,994	1,977	2	(17)	0.1	(0.9)
Bal. of Almena--Dist. 4 township	157	158	155	1	(3)	0.6	(1.9)
Center--District 1 township	1,407	1,410	1,398	3	(12)	0.2	(0.9)
Bal. of Highland--Dist. 2 township	298	295	295	(3)	--	(1.0)	--
Bal. of Solomon--Dist. 3 township	130	131	129	1	(2)	0.8	(1.5)
Osage County	16,142	16,142	15,936	--	(206)	--	(1.3)
Burlingame city	916	916	900	--	(16)	--	(1.7)
Carbondale city	1,419	1,423	1,405	4	(18)	0.3	(1.3)
Lyndon city	1,040	1,039	1,030	(1)	(9)	(0.1)	(0.9)
Melvern city	377	377	369	--	(8)	--	(2.1)
Olivet city	66	67	66	1	(1)	1.5	(1.5)
Osage City city	2,903	2,899	2,862	(4)	(37)	(0.1)	(1.3)
Overbrook city	1,044	1,042	1,029	(2)	(13)	(0.2)	(1.2)
Quenemo city	380	382	373	2	(9)	0.5	(2.4)
Scranton city	703	697	693	(6)	(4)	(0.9)	(0.6)
Bal. of Osage County	7,294	7,300	7,209	6	(91)	0.1	(1.2)
Bal. of Agency township	168	169	166	1	(3)	0.6	(1.8)
Arvonia township	94	94	93	--	(1)	--	(1.1)
Barclay township	193	194	191	1	(3)	0.5	(1.5)
Bal. of Burlingame township	743	747	735	4	(12)	0.5	(1.6)
Dragoon township	200	201	198	1	(3)	0.5	(1.5)
Bal. of Elk township	825	829	816	4	(13)	0.5	(1.6)
Fairfax township	588	590	581	2	(9)	0.3	(1.5)
Grant township	263	265	260	2	(5)	0.8	(1.9)
Junction township	1,194	1,194	1,182	--	(12)	--	(1.0)
Lincoln township	138	138	136	--	(2)	--	(1.4)
Bal. of Melvern township	378	375	374	(3)	(1)	(0.8)	(0.3)
Bal. of Olivet township	163	164	162	1	(2)	0.6	(1.2)
Bal. of Ridgeway township	1,067	1,067	1,055	--	(12)	--	(1.1)
Bal. of Scranton township	503	500	495	(3)	(5)	(0.6)	(1.0)
Superior township	302	303	299	1	(4)	0.3	(1.3)
Bal. of Valley Brook township	475	470	466	(5)	(4)	(1.1)	(0.9)
Osborne County	3,806	3,818	3,756	12	(62)	0.3	(1.6)
Alton city	102	103	101	1	(2)	1.0	(1.9)
Downs city	885	886	873	1	(13)	0.1	(1.5)
Natoma city	329	330	323	1	(7)	0.3	(2.1)
Osborne city	1,415	1,416	1,396	1	(20)	0.1	(1.4)
Portis city	102	103	101	1	(2)	1.0	(1.9)
Bal. of Osborne County	973	980	962	7	(18)	0.7	(1.8)
Bal. of Bethany township	72	73	72	1	(1)	1.4	(1.4)
Bloom township	72	73	72	1	(1)	1.4	(1.4)
Corinth township	51	52	51	1	(1)	2.0	(1.9)
Covert township	8	8	8	--	--	--	--
Delhi township	31	31	30	--	(1)	--	(3.2)
Grant township	30	30	29	--	(1)	--	(3.3)
Hancock township	18	18	18	--	--	--	--
Hawkeye township	33	33	32	--	(1)	--	(3.0)
Independence township	31	31	30	--	(1)	--	(3.2)
Jackson township	35	35	34	--	(1)	--	(2.9)
Kill Creek township	17	17	17	--	--	--	--
Lawrence township	30	30	29	--	(1)	--	(3.3)
Liberty township	23	23	23	--	--	--	--
Mount Ayr township	37	37	36	--	(1)	--	(2.7)
Bal. of Natoma township	32	32	31	--	(1)	--	(3.1)
Penn township	114	114	113	--	(1)	--	(0.9)
Bal. of Ross township	93	94	92	1	(2)	1.1	(2.1)
Round Mound township	28	28	27	--	(1)	--	(3.6)
Bal. of Sumner township	71	72	71	1	(1)	1.4	(1.4)
Tilden township	78	79	78	1	(1)	1.3	(1.3)

Kansas Certified Population
Certified to the Secretary of State by Division of the Budget on July 1, 2015

	Pop. 2012 7/1/2013*	Pop. 2013 7/1/2014*	Pop. 2014 7/1/2015	# Growth 2012-2013	# Growth 2013-2014	% Chg 2012-2013	% Chg 2013-2014
Osborne County, Cont'd							
Valley township	37	38	37	**1**	**(1)**	**2.7**	**(2.6)**
Victor township	11	11	11	--	--	--	--
Winfield township	21	21	21	--	--	--	--
Ottawa County	6,072	6,042	6,065	**(30)**	**23**	**(0.5)**	**0.4**
Bennington city	671	660	665	**(11)**	**5**	**(1.6)**	**0.8**
Culver city	121	120	121	**(1)**	**1**	**(0.8)**	**0.8**
Delphos city	355	353	351	**(2)**	**(2)**	**(0.6)**	**(0.6)**
Minneapolis city	2,022	2,017	2,029	**(5)**	**12**	**(0.2)**	**0.6**
Tescott city	318	312	318	**(6)**	**6**	**(1.9)**	**1.9**
Bal. of Ottawa County	2,585	2,580	2,581	**(5)**	**1**	**(0.2)**	**0.0**
Bal. of Bennington township	630	629	629	**(1)**	--	**(0.2)**	--
Blaine township	115	115	115	--	--	--	--
Buckeye township	112	112	112	--	--	--	--
Center township	79	79	79	--	--	--	--
Chapman township	68	68	68	--	--	--	--
Concord township	239	239	239	--	--	--	--
Bal. of Culver township	127	126	127	**(1)**	**1**	**(0.8)**	**0.8**
Durham township	21	21	21	--	--	--	--
Fountain township	157	156	156	**(1)**	--	**(0.6)**	--
Garfield township	95	95	95	--	--	--	--
Grant township	78	78	78	--	--	--	--
Henry township	27	27	27	--	--	--	--
Lincoln township	154	153	153	**(1)**	--	**(0.6)**	--
Logan township	77	77	77	--	--	--	--
Bal. of Morton township	144	143	143	**(1)**	--	**(0.7)**	--
Ottawa township	46	46	46	--	--	--	--
Richland township	226	226	226	--	--	--	--
Bal. of Sheridan township	105	105	105	--	--	--	--
Sherman township	55	55	55	--	--	--	--
Stanton township	30	30	30	--	--	--	--
Pawnee County	6,928	6,971	6,916	**43**	**(55)**	**0.6**	**(0.8)**
Burdett city	245	248	244	**3**	**(4)**	**1.2**	**(1.6)**
Garfield city	188	191	188	**3**	**(3)**	**1.6**	**(1.6)**
Larned city	4,023	4,046	4,023	**23**	**(23)**	**0.6**	**(0.6)**
Rozel city	155	157	154	**2**	**(3)**	**1.3**	**(1.9)**
Bal. of Pawnee County	2,317	2,329	2,307	**12**	**(22)**	**0.5**	**(0.9)**
Ash Valley township	47	47	46	--	**(1)**	--	**(2.1)**
Bal. of Browns Grove township	51	51	50	--	**(1)**	--	**(2.0)**
Conkling township	30	30	30	--	--	--	--
Bal. of Garfield township	44	44	43	--	**(1)**	--	**(2.3)**
Bal. of Grant township	39	39	38	--	**(1)**	--	**(2.6)**
Keysville township	32	32	32	--	--	--	--
Larned township	253	256	252	**3**	**(4)**	**1.2**	**(1.6)**
Lincoln township	24	24	24	--	--	--	--
Logan township	49	49	48	--	**(1)**	--	**(2.0)**
Morton township	54	55	54	**1**	**(1)**	**1.9**	**(1.8)**
Bal. of Orange township	43	43	42	--	**(1)**	--	**(2.3)**
Pawnee township	440	441	440	**1**	**(1)**	**0.2**	**(0.2)**
Pleasant Grove township	171	173	170	**2**	**(3)**	**1.2**	**(1.7)**
Pleasant Ridge township	45	45	44	--	**(1)**	--	**(2.2)**
Pleasant Valley township	84	85	84	**1**	**(1)**	**1.2**	**(1.2)**
River township	65	66	65	**1**	**(1)**	**1.5**	**(1.5)**
Santa Fe township	674	676	674	**2**	**(2)**	**0.3**	**(0.3)**
Sawmill township	19	19	19	--	--	--	--
Shiley township	20	20	20	--	--	--	--
Valley Center township	46	46	45	--	**(1)**	--	**(2.2)**
Walnut township	87	88	87	**1**	**(1)**	**1.1**	**(1.1)**
Phillips County	5,519	5,540	5,533	**21**	**(7)**	**0.4**	**(0.1)**
Agra city	259	258	255	**(1)**	**(3)**	**(0.4)**	**(1.2)**
Glade city	94	95	94	**1**	**(1)**	**1.1**	**(1.1)**
Kirwin city	167	165	164	**(2)**	**(1)**	**(1.2)**	**(0.6)**

Kansas Certified Population
Certified to the Secretary of State by Division of the Budget on July 1, 2015

	Pop. 2012 7/1/2013*	Pop. 2013 7/1/2014*	Pop. 2014 7/1/2015	# Growth 2012-2013	# Growth 2013-2014	% Chg 2012-2013	% Chg 2013-2014
Phillips County, Cont'd							
Logan city	575	575	569	--	(6)	--	(1.0)
Long Island city	132	132	131	--	(1)	--	(0.8)
Phillipsburg city	2,520	2,541	2,556	21	15	0.8	0.6
Prairie View city	132	132	131	--	(1)	--	(0.8)
Speed city	36	36	36	--	--	--	--
Bal. of Phillips County	1,604	1,606	1,597	2	(9)	0.1	(0.6)
Arcade township	95	96	95	1	(1)	1.1	(1.0)
Beaver township	54	54	54	--	--	--	--
Bal. of Belmont township	52	52	52	--	--	--	--
Bow Creek township	42	42	42	--	--	--	--
Crystal township	49	49	49	--	--	--	--
Dayton township	32	33	32	1	(1)	3.1	(3.0)
Deer Creek township	65	65	65	--	--	--	--
Freedom township	88	89	88	1	(1)	1.1	(1.1)
Glenwood township	43	43	43	--	--	--	--
Granite township	31	31	30	--	(1)	--	(3.2)
Greenwood township	41	41	41	--	--	--	--
Bal. of Kirwin township	62	62	62	--	--	--	--
Bal. of Logan township	47	47	47	--	--	--	--
Bal. of Long Island township	90	91	90	1	(1)	1.1	(1.1)
Mound township	142	142	141	--	(1)	--	(0.7)
Phillipsburg township	254	252	251	(2)	(1)	(0.8)	(0.4)
Plainview township	15	15	15	--	--	--	--
Bal. of Plum township	110	110	110	--	--	--	--
Bal. of Prairie View township	65	65	65	--	--	--	--
Rushville township	15	15	15	--	--	--	--
Bal. of Solomon township	103	103	103	--	--	--	--
Sumner township	47	47	47	--	--	--	--
Towanda township	22	22	21	--	(1)	--	(4.5)
Valley township	23	23	22	--	(1)	--	(4.3)
Walnut township	17	17	17	--	--	--	--
Pottawatomie County	22,302	22,691	22,897	389	206	1.7	0.9
Belvue city	208	202	207	(6)	5	(2.9)	2.5
Emmett city	194	189	191	(5)	2	(2.6)	1.1
Havensville city	138	142	144	4	2	2.9	1.4
Louisville city	195	198	202	3	4	1.5	2.0
Manhattan city (pt.)	154	159	157	5	(2)	3.2	(1.3)
Olsburg city	224	226	226	2	--	0.9	--
Onaga city	707	706	702	(1)	(4)	(0.1)	(0.6)
St. George city	706	712	773	6	61	0.8	8.6
St. Marys city (pt.)	2,656	2,677	2,664	21	(13)	0.8	(0.5)
Wamego city	4,485	4,603	4,578	118	(25)	2.6	(0.5)
Westmoreland city	784	788	777	4	(11)	0.5	(1.4)
Wheaton city	96	99	100	3	1	3.1	1.0
Bal. of Pottawatomie County	11,755	11,990	12,176	235	186	2.0	1.6
Bal. of Belvue township	170	174	177	4	3	2.4	1.7
Blue township	3,170	3,235	3,281	65	46	2.1	1.4
Bal. of Blue Valley township	130	133	133	3	--	2.3	--
Center township	106	110	111	4	1	3.8	0.9
Clear Creek township	145	148	150	3	2	2.1	1.4
Bal. of Emmett township	245	250	253	5	3	2.0	1.2
Bal. of Grant township	142	141	146	(1)	5	(0.7)	3.5
Green township	190	196	197	6	1	3.2	0.5
Lincoln township	125	129	129	4	--	3.2	--
Bal. of Lone Tree township	126	129	130	3	1	2.4	0.8
Bal. of Louisville township	641	657	665	16	8	2.5	1.2
Bal. of Mill Creek township	321	329	333	8	4	2.5	1.2
Bal. of Pottawatomie township	400	403	415	3	12	0.8	3.0
Bal. of Rock Creek township	187	191	194	4	3	2.1	1.6
St. Clere township	73	74	75	1	1	1.4	1.4
Bal. of St. George township	2,882	2,927	2,980	45	53	1.6	1.8
Bal. of St. Marys township	1,044	1,065	1,083	21	18	2.0	1.7

Kansas Certified Population
Certified to the Secretary of State by Division of the Budget on July 1, 2015

	Pop. 2012 7/1/2013*	Pop. 2013 7/1/2014*	Pop. 2014 7/1/2015	# Growth 2012-2013	# Growth 2013-2014	% Chg 2012-2013	% Chg 2013-2014
Pottawatomie County, Cont'd							
Shannon township	279	284	288	**5**	**4**	**1.8**	**1.4**
Sherman township	120	123	127	**3**	**4**	**2.5**	**3.3**
Spring Creek township	39	39	40	**--**	**1**	**--**	**2.6**
Union township	232	236	241	**4**	**5**	**1.7**	**2.1**
Vienna township	87	90	90	**3**	**--**	**3.4**	**--**
Bal. of Wamego township	901	927	938	**26**	**11**	**2.9**	**1.2**
Pratt County	9,728	9,878	9,850	**150**	**(28)**	**1.5**	**(0.3)**
Byers city	35	36	36	**1**	**--**	**2.9**	**--**
Coats city	84	86	85	**2**	**(1)**	**2.4**	**(1.2)**
Cullison city	102	104	104	**2**	**--**	**2.0**	**--**
Iuka city	165	169	168	**4**	**(1)**	**2.4**	**(0.6)**
Pratt city	6,880	6,986	6,963	**106**	**(23)**	**1.5**	**(0.3)**
Preston city	160	163	162	**3**	**(1)**	**1.9**	**(0.6)**
Sawyer city	125	128	127	**3**	**(1)**	**2.4**	**(0.8)**
Bal. of Pratt County	2,177	2,206	2,205	**29**	**(1)**	**1.3**	**(0.0)**
Bal. of Township No. 6	374	378	376	**4**	**(2)**	**1.1**	**(0.5)**
Bal. of Township No. 7	153	156	155	**3**	**(1)**	**2.0**	**(0.6)**
Bal. of Township No. 8	99	101	101	**2**	**--**	**2.0**	**--**
Bal. of Township No. 9	215	220	219	**5**	**(1)**	**2.3**	**(0.5)**
Bal. of Township No. 10	71	72	72	**1**	**--**	**1.4**	**--**
Bal. of Township No. 11	340	339	346	**(1)**	**7**	**(0.3)**	**2.1**
Township No. 12	925	940	936	**15**	**(4)**	**1.6**	**(0.4)**
Rawlins County	2,560	2,589	2,584	**29**	**(5)**	**1.1**	**(0.2)**
Atwood city	1,208	1,225	1,222	**17**	**(3)**	**1.4**	**(0.2)**
Herndon city	132	133	133	**1**	**--**	**0.8**	**--**
McDonald city	163	165	165	**2**	**--**	**1.2**	**--**
Bal. of Rawlins County	1,057	1,066	1,064	**9**	**(2)**	**0.9**	**(0.2)**
Achilles township	47	48	47	**1**	**(1)**	**2.1**	**(2.1)**
Bal. of Atwood township	37	37	37	**--**	**--**	**--**	**--**
Center township	273	271	276	**(2)**	**5**	**(0.7)**	**1.8**
Driftwood township	75	77	76	**2**	**(1)**	**2.7**	**(1.3)**
Bal. of Herl township	185	187	186	**2**	**(1)**	**1.1**	**(0.5)**
Jefferson township	38	38	38	**--**	**--**	**--**	**--**
Ludell township	83	84	83	**1**	**(1)**	**1.2**	**(1.2)**
Mirage township	51	52	51	**1**	**(1)**	**2.0**	**(1.9)**
Bal. of Rocewood township	228	232	230	**4**	**(2)**	**1.8**	**(0.9)**
Union township	40	40	40	**--**	**--**	**--**	**--**
Reno County	64,438	64,190	63,794	**(248)**	**(396)**	**(0.4)**	**(0.6)**
Abbyville city	89	89	88	**--**	**(1)**	**--**	**(1.1)**
Arlington city	469	466	459	**(3)**	**(7)**	**(0.6)**	**(1.5)**
Buhler city	1,343	1,332	1,335	**(11)**	**3**	**(0.8)**	**0.2**
Haven city	1,233	1,233	1,225	**--**	**(8)**	**--**	**(0.6)**
Hutchinson city	41,962	41,889	41,642	**(73)**	**(247)**	**(0.2)**	**(0.6)**
Langdon city	42	42	41	**--**	**(1)**	**--**	**(2.4)**
Nickerson city	1,064	1,049	1,041	**(15)**	**(8)**	**(1.4)**	**(0.8)**
Partridge city	248	241	245	**(7)**	**4**	**(2.8)**	**1.7**
Plevna city	98	98	97	**--**	**(1)**	**--**	**(1.0)**
Pretty Prairie city	691	688	681	**(3)**	**(7)**	**(0.4)**	**(1.0)**
South Hutchinson city	2,489	2,552	2,544	**63**	**(8)**	**2.5**	**(0.3)**
Sylvia city	218	216	215	**(2)**	**(1)**	**(0.9)**	**(0.5)**
Turon city	385	381	378	**(4)**	**(3)**	**(1.0)**	**(0.8)**
Willowbrook city	87	87	86	**--**	**(1)**	**--**	**(1.1)**
Bal. of Reno County	14,020	13,827	13,717	**(193)**	**(110)**	**(1.4)**	**(0.8)**
Bal. of Albion township	161	161	159	**--**	**(2)**	**--**	**(1.2)**
Bal. of Arlington township	169	169	167	**--**	**(2)**	**--**	**(1.2)**
Bell township	75	75	74	**--**	**(1)**	**--**	**(1.3)**
Castleton township	285	285	281	**--**	**(4)**	**--**	**(1.4)**
Bal. of Center township	420	419	414	**(1)**	**(5)**	**(0.2)**	**(1.2)**
Clay township	2,058	1,938	1,924	**(120)**	**(14)**	**(5.8)**	**(0.7)**
Enterprise township	128	128	126	**--**	**(2)**	**--**	**(1.6)**

Kansas Certified Population
Certified to the Secretary of State by Division of the Budget on July 1, 2015

	Pop. 2012 7/1/2013*	Pop. 2013 7/1/2014*	Pop. 2014 7/1/2015	# Growth 2012-2013	# Growth 2013-2014	% Chg 2012-2013	% Chg 2013-2014
Reno County, Cont'd							
Bal. of Grant township	1,262	1,252	1,245	**(10)**	**(7)**	**(0.8)**	**(0.6)**
Grove township	47	47	46	--	**(1)**	--	**(2.1)**
Bal. of Haven township	412	411	407	**(1)**	**(4)**	**(0.2)**	**(1.0)**
Hayes township	79	79	78	--	**(1)**	--	**(1.3)**
Huntsville township	115	115	113	--	**(2)**	--	**(1.7)**
Bal. of Langdon township	75	75	74	--	**(1)**	--	**(1.3)**
Lincoln township	680	673	671	**(7)**	**(2)**	**(1.0)**	**(0.3)**
Bal. of Little River township	491	490	476	**(1)**	**(14)**	**(0.2)**	**(2.9)**
Loda township	104	104	103	--	**(1)**	--	**(1.0)**
Medford township	154	154	152	--	**(2)**	--	**(1.3)**
Medora township	1,666	1,653	1,643	**(13)**	**(10)**	**(0.8)**	**(0.6)**
Bal. of Miami township	75	75	74	--	**(1)**	--	**(1.3)**
Ninnescah township	226	226	223	--	**(3)**	--	**(1.3)**
Bal. of Plevna township	148	148	146	--	**(2)**	--	**(1.4)**
Bal. of Reno township	1,906	1,895	1,882	**(11)**	**(13)**	**(0.6)**	**(0.7)**
Bal. of Roscoe township	105	105	101	--	**(4)**	--	**(3.8)**
Salt Creek township	451	448	445	**(3)**	**(3)**	**(0.7)**	**(0.7)**
Sumner township	654	645	645	**(9)**	--	**(1.4)**	--
Bal. of Sylvia township	93	93	92	--	**(1)**	--	**(1.1)**
Troy township	124	124	122	--	**(2)**	--	**(1.6)**
Valley township	847	839	836	**(8)**	**(3)**	**(0.9)**	**(0.4)**
Walnut township	103	103	102	--	**(1)**	--	**(1.0)**
Bal. of Westminster township	109	109	108	--	**(1)**	--	**(0.9)**
Yoder township	798	789	788	**(9)**	**(1)**	**(1.1)**	**(0.1)**
Republic County	4,858	4,820	4,803	**(38)**	**(17)**	**(0.8)**	**(0.4)**
Agenda city	66	66	66	--	--	--	--
Belleville city	1,940	1,924	1,917	**(16)**	**(7)**	**(0.8)**	**(0.4)**
Courtland city	275	273	277	**(2)**	**4**	**(0.7)**	**1.5**
Cuba city	152	149	150	**(3)**	**1**	**(2.0)**	**0.7**
Munden city	98	97	96	**(1)**	**(1)**	**(1.0)**	**(1.0)**
Narka city	92	91	91	**(1)**	--	**(1.1)**	--
Republic city	114	113	112	**(1)**	**(1)**	**(0.9)**	**(0.9)**
Scandia city	366	362	359	**(4)**	**(3)**	**(1.1)**	**(0.8)**
Bal. of Republic County	1,755	1,745	1,735	**(10)**	**(10)**	**(0.6)**	**(0.6)**
Bal. of Albion township	47	46	46	**(1)**	--	**(2.1)**	--
Beaver township	92	91	91	**(1)**	--	**(1.1)**	--
Belleville township	230	229	228	**(1)**	**(1)**	**(0.4)**	**(0.4)**
Bal. of Big Bend township	69	69	68	--	**(1)**	--	**(1.4)**
Bal. of Courtland township	107	107	106	--	**(1)**	--	**(0.9)**
Bal. of Elk Creek township	66	66	66	--	--	--	--
Bal. of Fairview township	77	77	76	--	**(1)**	--	**(1.3)**
Farmington township	60	59	59	**(1)**	--	**(1.7)**	--
Freedom township	163	162	161	**(1)**	**(1)**	**(0.6)**	**(0.6)**
Grant township	69	69	68	--	**(1)**	--	**(1.4)**
Jefferson township	104	103	102	**(1)**	**(1)**	**(1.0)**	**(1.0)**
Liberty township	44	44	43	--	**(1)**	--	**(2.3)**
Lincoln township	96	95	95	**(1)**	--	**(1.0)**	--
Norway township	140	139	138	**(1)**	**(1)**	**(0.7)**	**(0.7)**
Bal. of Richland township	73	73	72	--	**(1)**	--	**(1.4)**
Bal. of Rose Creek township	62	61	61	**(1)**	--	**(1.6)**	--
Bal. of Scandia township	94	93	93	**(1)**	--	**(1.1)**	--
Union township	32	32	32	--	--	--	--
Bal. of Washington township	63	63	63	--	--	--	--
White Rock township	67	67	67	--	--	--	--
Rice County	9,985	10,011	10,015	**26**	**4**	**0.3**	**0.0**
Alden city	146	147	147	**1**	--	**0.7**	--
Bushton city	272	272	277	--	**5**	--	**1.8**
Chase city	467	468	465	**1**	**(3)**	**0.2**	**(0.6)**
Frederick city	18	18	18	--	--	--	--
Geneseo city	265	267	267	**2**	--	**0.8**	--
Little River city	547	549	549	**2**	--	**0.4**	--

Kansas Certified Population
Certified to the Secretary of State by Division of the Budget on July 1, 2015

	Pop. 2012 7/1/2013*	Pop. 2013 7/1/2014*	Pop. 2014 7/1/2015	# Growth 2012-2013	# Growth 2013-2014	% Chg 2012-2013	% Chg 2013-2014
Rice County, Cont'd							
Lyons city	3,733	3,737	3,737	**4**	--	**0.1**	--
Raymond city	78	78	78	--	--	--	--
Sterling city	2,295	2,299	2,303	**4**	**4**	**0.2**	**0.2**
Bal. of Rice County	2,164	2,176	2,174	**12**	**(2)**	**0.6**	**(0.1)**
Atlanta township	131	132	132	**1**	--	**0.8**	--
Bell township	10	10	10	--	--	--	--
Center township	129	130	130	**1**	--	**0.8**	--
East Washington township	150	151	151	**1**	--	**0.7**	--
Bal. of Eureka township	34	34	34	--	--	--	--
Bal. of Farmer township	109	109	109	--	--	--	--
Galt township	70	71	71	**1**	--	**1.4**	--
Harrison township	169	170	170	**1**	--	**0.6**	--
Bal. of Lincoln township	85	85	85	--	--	--	--
Mitchell township	124	124	124	--	--	--	--
Odessa township	58	59	59	**1**	--	**1.7**	--
Pioneer township	71	72	72	**1**	--	**1.4**	--
Bal. of Raymond township	73	74	73	**1**	**(1)**	**1.4**	**(1.4)**
Rockville township	142	143	143	**1**	--	**0.7**	--
Sterling township	218	220	219	**2**	**(1)**	**0.9**	**(0.5)**
Bal. of Union township	179	180	180	**1**	--	**0.6**	--
Bal. of Valley township	100	100	100	--	--	--	--
Bal. of Victoria township	77	77	77	--	--	--	--
West Washington township	124	124	124	--	--	--	--
Wilson township	111	111	111	--	--	--	--
Riley County	75,508	75,394	75,194	**(114)**	**(200)**	**(0.2)**	**(0.3)**
Leonardville city	462	458	455	**(4)**	**(3)**	**(0.9)**	**(0.7)**
Manhattan city (pt.)	55,915	55,984	55,921	**69**	**(63)**	**0.1**	**(0.1)**
Ogden city	2,169	2,147	2,138	**(22)**	**(9)**	**(1.0)**	**(0.4)**
Randolph city	171	171	169	--	**(2)**	--	**(1.2)**
Riley city	974	992	994	**18**	**2**	**1.8**	**0.2**
Bal. of Riley County	15,817	15,642	15,517	**(175)**	**(125)**	**(1.1)**	**(0.8)**
Ashland township	144	143	141	**(1)**	**(2)**	**(0.7)**	**(1.4)**
Bal. of Bala township	297	292	289	**(5)**	**(3)**	**(1.7)**	**(1.0)**
Center township	78	77	76	**(1)**	**(1)**	**(1.3)**	**(1.3)**
Fancy Creek township	120	119	118	**(1)**	**(1)**	**(0.8)**	**(0.8)**
Grant township	1,012	1,001	993	**(11)**	**(8)**	**(1.1)**	**(0.8)**
Bal. of Jackson township	173	171	169	**(2)**	**(2)**	**(1.2)**	**(1.2)**
Bal. of Madison township	8,893	8,814	8,753	**(79)**	**(61)**	**(0.9)**	**(0.7)**
Manhattan township	2,532	2,486	2,469	**(46)**	**(17)**	**(1.8)**	**(0.7)**
May Day township	86	85	84	**(1)**	**(1)**	**(1.2)**	**(1.2)**
Bal. of Ogden township	448	443	438	**(5)**	**(5)**	**(1.1)**	**(1.1)**
Sherman township	601	594	588	**(7)**	**(6)**	**(1.2)**	**(1.0)**
Swede Creek township	161	159	157	**(2)**	**(2)**	**(1.2)**	**(1.3)**
Wildcat township	918	908	897	**(10)**	**(11)**	**(1.1)**	**(1.2)**
Zeandale township	354	350	345	**(4)**	**(5)**	**(1.1)**	**(1.4)**
Rooks County	5,223	5,190	5,155	**(33)**	**(35)**	**(0.6)**	**(0.7)**
Damar city	133	133	132	--	**(1)**	--	**(0.8)**
Palco city	280	277	282	**(3)**	**5**	**(1.1)**	**1.8**
Plainville city	1,915	1,902	1,889	**(13)**	**(13)**	**(0.7)**	**(0.7)**
Stockton city	1,339	1,327	1,315	**(12)**	**(12)**	**(0.9)**	**(0.9)**
Woodston city	137	137	136	--	**(1)**	--	**(0.7)**
Zurich city	100	100	99	--	**(1)**	--	**(1.0)**
Bal. of Rooks County	1,319	1,314	1,302	**(5)**	**(12)**	**(0.4)**	**(0.9)**
Bal. of Township No. 1	107	107	106	--	**(1)**	--	**(0.9)**
Bal. of Township No. 2	154	153	151	**(1)**	**(2)**	**(0.6)**	**(1.3)**
Bal. of Township No. 3	115	115	114	--	**(1)**	--	**(0.9)**
Bal. of Township No. 4	29	29	29	--	--	--	--
Township No. 5	60	59	59	**(1)**	--	**(1.7)**	--
Township No. 6	76	76	75	--	**(1)**	--	**(1.3)**
Bal. of Township No. 7	53	53	53	--	--	--	--
Bal. of Township No. 8	65	64	64	**(1)**	--	**(1.5)**	--

Kansas Certified Population
Certified to the Secretary of State by Division of the Budget on July 1, 2015

	Pop. 2012 7/1/2013*	Pop. 2013 7/1/2014*	Pop. 2014 7/1/2015	# Growth 2012-2013	# Growth 2013-2014	% Chg 2012-2013	% Chg 2013-2014
Rooks County, Cont'd							
Township No. 9	48	48	48	--	--	--	--
Bal. of Township No. 10	78	78	77	--	**(1)**	--	**(1.3)**
Bal. of Township No. 11	378	377	373	**(1)**	**(4)**	**(0.3)**	**(1.1)**
Township No. 12	156	155	153	**(1)**	**(2)**	**(0.6)**	**(1.3)**
Rush County	3,220	3,186	3,197	**(34)**	**11**	**(1.1)**	**0.3**
Alexander city	63	63	63	--	--	--	--
Bison city	249	241	247	**(8)**	**6**	**(3.2)**	**2.5**
La Crosse city	1,303	1,289	1,290	**(14)**	**1**	**(1.1)**	**0.1**
Liebenthal city	101	100	100	**(1)**	--	**(1.0)**	--
McCracken city	185	180	184	**(5)**	**4**	**(2.7)**	**2.2**
Otis city	275	274	274	**(1)**	--	**(0.4)**	--
Rush Center city	166	165	165	**(1)**	--	**(0.6)**	--
Timken city	74	74	74	--	--	--	--
Bal. of Rush County	804	800	800	**(4)**	--	**(0.5)**	--
Bal. of Alex.--Belle Prairie township	50	49	49	**(1)**	--	**(2.0)**	--
Bal. of Banner township	79	79	79	--	--	--	--
Bal. of Big Timber township	48	48	48	--	--	--	--
Bal. of Center township	74	74	74	--	--	--	--
Garfield township	101	100	100	**(1)**	--	**(1.0)**	--
Bal. of Hampton--Fairview township	76	76	76	--	--	--	--
Illinois township	54	53	53	**(1)**	--	**(1.9)**	--
Bal. of La Crosse--Brookdale township	103	103	103	--	--	--	--
Bal. of Lone Star township	64	64	64	--	--	--	--
Bal. of Pioneer township	83	82	82	**(1)**	--	**(1.2)**	--
Pleasantdale township	30	30	30	--	--	--	--
Union township	42	42	42	--	--	--	--
Russell County	6,946	6,933	6,956	**(13)**	**23**	**(0.2)**	**0.3**
Bunker Hill city	95	95	95	--	--	--	--
Dorrance city	185	181	186	**(4)**	**5**	**(2.2)**	**2.8**
Gorham city	334	335	335	**1**	--	**0.3**	--
Lucas city	394	390	393	**(4)**	**3**	**(1.0)**	**0.8**
Luray city	194	190	195	**(4)**	**5**	**(2.1)**	**2.6**
Paradise city	49	49	49	--	--	--	--
Russell city	4,481	4,475	4,484	**(6)**	**9**	**(0.1)**	**0.2**
Waldo city	30	30	30	--	--	--	--
Bal. of Russell County	1,184	1,188	1,189	**4**	**1**	**0.3**	**0.1**
Bal. of Big Creek township	145	146	146	**1**	--	**0.7**	--
Bal. of Center township	126	127	127	**1**	--	**0.8**	--
Fairfield township	31	31	31	--	--	--	--
Bal. of Fairview township	73	73	73	--	--	--	--
Grant township	186	187	187	**1**	--	**0.5**	--
Lincoln township	150	151	151	**1**	--	**0.7**	--
Bal. of Luray township	64	64	64	--	--	--	--
Bal. of Paradise township	117	117	118	--	**1**	--	**0.9**
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	55,988	55,740	55,755	**(248)**	**15**	**(0.4)**	**0.0**
Assaria city	415	414	412	**(1)**	**(2)**	**(0.2)**	**(0.5)**
Brookville city	268	260	266	**(8)**	**6**	**(3.0)**	**2.3**
Gypsum city	402	399	395	**(3)**	**(4)**	**(0.7)**	**(1.0)**
New Cambria city	127	126	126	**(1)**	--	**(0.8)**	--
Salina city	48,045	47,846	47,867	**(199)**	**21**	**(0.4)**	**0.0**
Smolan city	216	215	215	**(1)**	--	**(0.5)**	--
Solomon city (pt.)	1	1	1	--	--	--	--
Bal. of Saline County	6,514	6,479	6,473	**(35)**	**(6)**	**(0.5)**	**(0.1)**
Bal. of Cambria township	308	307	306	**(1)**	**(1)**	**(0.3)**	**(0.3)**
Bal. of Dayton township	115	114	114	**(1)**	--	**(0.9)**	--
Elm Creek township	911	908	907	**(3)**	**(1)**	**(0.3)**	**(0.1)**
Bal. of Eureka township	228	227	226	**(1)**	**(1)**	**(0.4)**	**(0.4)**

Kansas Certified Population
Certified to the Secretary of State by Division of the Budget on July 1, 2015

	Pop. 2012 7/1/2013*	Pop. 2013 7/1/2014*	Pop. 2014 7/1/2015	# Growth 2012-2013	# Growth 2013-2014	% Chg 2012-2013	% Chg 2013-2014
Saline County, Cont'd							
Falun township	286	285	284	(1)	(1)	(0.3)	(0.4)
Glendale township	110	110	110	--	--	--	--
Greeley township	839	837	834	(2)	(3)	(0.2)	(0.4)
Gypsum township	182	181	181	(1)	--	(0.5)	--
Liberty township	176	175	175	(1)	--	(0.6)	--
Ohio township	447	446	444	(1)	(2)	(0.2)	(0.4)
Pleasant Valley township	400	391	397	(9)	6	(2.3)	1.5
Smoky Hill township	274	273	272	(1)	(1)	(0.4)	(0.4)
Bal. of Smoky View township	500	494	497	(6)	3	(1.2)	0.6
Bal. of Smolan township	563	561	559	(2)	(2)	(0.4)	(0.4)
Solomon township	310	309	308	(1)	(1)	(0.3)	(0.3)
Bal. of Spring Creek township	149	148	148	(1)	--	(0.7)	--
Walnut township	543	541	539	(2)	(2)	(0.4)	(0.4)
Washington township	173	172	172	(1)	--	(0.6)	--
Scott County	4,937	5,035	5,080	98	45	2.0	0.9
Scott City city	3,817	3,889	3,927	72	38	1.9	1.0
Bal. of Scott County	1,120	1,146	1,153	26	7	2.3	0.6
Beaver township	287	294	295	7	1	2.4	0.3
Isbel township	97	99	100	2	1	2.1	1.0
Keystone township	98	100	101	2	1	2.0	1.0
Lake township	75	77	77	2	--	2.7	--
Michigan township	89	91	92	2	1	2.2	1.1
Scott township	230	235	237	5	2	2.2	0.9
Valley township	244	250	251	6	1	2.5	0.4
Sedgwick County	503,889	505,415	508,803	1,526	3,388	0.3	0.7
Andale city	964	966	981	2	15	0.2	1.6
Andover city (pt.)	--	--	--	--	--	--	--
Bel Aire city	6,838	6,916	7,284	78	368	1.1	5.3
Bentley city	528	526	524	(2)	(2)	(0.4)	(0.4)
Cheney city	2,120	2,133	2,153	13	20	0.6	0.9
Clearwater city	2,489	2,530	2,531	41	1	1.6	0.0
Colwich city	1,334	1,345	1,362	11	17	0.8	1.3
Derby city	22,943	23,047	23,234	104	187	0.5	0.8
Eastborough city	773	771	769	(2)	(2)	(0.3)	(0.3)
Garden Plain city	862	866	879	4	13	0.5	1.5
Goddard city	4,532	4,582	4,692	50	110	1.1	2.4
Haysville city	10,951	11,004	11,112	53	108	0.5	1.0
Kechi city	1,958	1,961	1,982	3	21	0.2	1.1
Maize city	3,708	3,823	4,073	115	250	3.1	6.5
Mount Hope city	817	816	814	(1)	(2)	(0.1)	(0.2)
Mulvane city (pt.)	5,280	5,302	5,305	22	3	0.4	0.1
Park City city	7,446	7,499	7,556	53	57	0.7	0.8
Sedgwick city (pt.)	193	191	193	(2)	2	(1.0)	1.0
Valley Center city	6,965	7,011	7,057	46	46	0.7	0.7
Viola city	131	131	131	--	--	--	--
Wichita city	385,577	386,552	388,413	975	1,861	0.3	0.5
Bal. of Sedgwick County	37,480	37,443	37,758	(37)	315	(0.1)	0.8
Afton township	1,553	1,560	1,568	7	8	0.5	0.5
Bal. of Attica township	2,369	2,342	2,370	(27)	28	(1.1)	1.2
Delano township	11	11	11	--	--	--	--
Bal. of Eagle township	679	680	682	1	2	0.1	0.3
Erie township	101	101	101	--	--	--	--
Bal. of Garden Plain township	1,000	1,005	1,011	5	6	0.5	0.6
Grand River township	606	607	613	1	6	0.2	1.0
Bal. of Grant township	979	976	986	(3)	10	(0.3)	1.0
Bal. of Greeley township	223	224	224	1	--	0.4	--
Bal. of Gypsum township	5,240	5,242	5,279	2	37	0.0	0.7
Bal. of Illinois township	1,884	1,882	1,902	(2)	20	(0.1)	1.1
Bal. of Kechi township	306	306	306	--	--	--	--
Lincoln township	528	527	534	(1)	7	(0.2)	1.3
Bal. of Minneha township	2,675	2,690	2,705	15	15	0.6	0.6

Kansas Certified Population
Certified to the Secretary of State by Division of the Budget on July 1, 2015

	Pop. 2012 7/1/2013*	Pop. 2013 7/1/2014*	Pop. 2014 7/1/2015	# Growth 2012-2013	# Growth 2013-2014	% Chg 2012-2013	% Chg 2013-2014
Sedgwick County, Cont'd							
Bal. of Morton township	576	572	575	(4)	3	(0.7)	0.5
Bal. of Ninnescah township	760	751	759	(9)	8	(1.2)	1.1
Bal. of Ohio township	1,446	1,442	1,457	(4)	15	(0.3)	1.0
Bal. of Park township	1,159	1,148	1,163	(11)	15	(0.9)	1.3
Bal. of Payne township	857	856	863	(1)	7	(0.1)	0.8
Bal. of Riverside township	4,885	4,878	4,927	(7)	49	(0.1)	1.0
Bal. of Rockford township	1,446	1,448	1,458	2	10	0.1	0.7
Bal. of Salem township	4,239	4,234	4,273	(5)	39	(0.1)	0.9
Bal. of Sherman township	799	800	807	1	7	0.1	0.9
Bal. of Union township	948	952	956	4	4	0.4	0.4
Bal. of Valley Center township	1,131	1,125	1,136	(6)	11	(0.5)	1.0
Bal. of Viola township	351	351	357	--	6	--	1.7
Bal. of Waco township	729	733	735	4	2	0.5	0.3
Seward County	23,547	23,390	23,465	(157)	75	(0.7)	0.3
Kismet city	468	464	467	(4)	3	(0.9)	0.6
Liberal city	21,084	20,956	21,012	(128)	56	(0.6)	0.3
Bal. of Seward County	1,995	1,970	1,986	(25)	16	(1.3)	0.8
Bal. of Fargo township	1,117	1,098	1,109	(19)	11	(1.7)	1.0
Liberal township	556	552	556	(4)	4	(0.7)	0.7
Seward township	322	320	321	(2)	1	(0.6)	0.3
Shawnee County	178,991	178,831	178,406	(160)	(425)	(0.1)	(0.2)
Auburn city	1,229	1,226	1,217	(3)	(9)	(0.2)	(0.7)
Rossville city	1,150	1,140	1,139	(10)	(1)	(0.9)	(0.1)
Silver Lake city	1,440	1,437	1,426	(3)	(11)	(0.2)	(0.8)
Topeka city	127,939	127,679	127,215	(260)	(464)	(0.2)	(0.4)
Willard city (pt.)	85	85	85	--	--	--	--
Bal. of Shawnee County	47,148	47,264	47,324	116	60	0.2	0.1
Bal. of Auburn township	1,945	1,952	1,954	7	2	0.4	0.1
Bal. of Dover township	1,456	1,461	1,462	5	1	0.3	0.1
Grove township	704	707	706	3	(1)	0.4	(0.1)
Menoken township	1,554	1,559	1,560	5	1	0.3	0.1
Mission township	9,492	9,522	9,533	30	11	0.3	0.1
Monmouth township	3,058	3,062	3,067	4	5	0.1	0.2
Bal. of Rossville township	765	768	767	3	(1)	0.4	(0.1)
Bal. of Silver Lake township	593	595	594	2	(1)	0.3	(0.2)
Soldier township	14,919	14,955	14,974	36	19	0.2	0.1
Tecumseh township	7,692	7,712	7,722	20	10	0.3	0.1
Topeka township	925	916	924	(9)	8	(1.0)	0.9
Williamsport township	4,045	4,055	4,061	10	6	0.2	0.1
Sheridan County	2,538	2,553	2,539	15	(14)	0.6	(0.5)
Hoxie city	1,191	1,195	1,189	4	(6)	0.3	(0.5)
Selden city	218	220	218	2	(2)	0.9	(0.9)
Bal. of Sheridan County	1,129	1,138	1,132	9	(6)	0.8	(0.5)
Adell township	12	12	12	--	--	--	--
Bloomfield township	34	34	34	--	--	--	--
Bowcreek township	40	40	40	--	--	--	--
East Saline township	45	45	45	--	--	--	--
Bal. of Kenneth township	148	150	148	2	(2)	1.4	(1.3)
Logan township	96	97	97	1	--	1.0	--
Parnell township	101	102	102	1	--	1.0	--
Prairie Dog township	76	76	76	--	--	--	--
Bal. of Sheridan township	77	78	78	1	--	1.3	--
Solomon township	178	180	178	2	(2)	1.1	(1.1)
Springbrook township	109	110	109	1	(1)	0.9	(0.9)
Union township	42	42	42	--	--	--	--
Valley township	108	109	108	1	(1)	0.9	(0.9)
West Saline township	63	63	63	--	--	--	--

Kansas Certified Population
Certified to the Secretary of State by Division of the Budget on July 1, 2015

	Pop. 2012 7/1/2013*	Pop. 2013 7/1/2014*	Pop. 2014 7/1/2015	# Growth 2012-2013	# Growth 2013-2014	% Chg 2012-2013	% Chg 2013-2014
Sherman County	6,113	6,115	6,110	**2**	**(5)**	**0.0**	**(0.1)**
Goodland city	4,559	4,557	4,554	**(2)**	**(3)**	**(0.0)**	**(0.1)**
Kanorado city	156	157	157	**1**	--	**0.6**	--
Bal. of Sherman County	1,398	1,401	1,399	**3**	**(2)**	**0.2**	**(0.1)**
Grant township	82	82	82	--	--	--	--
Iowa township	32	32	32	--	--	--	--
Itasca township	300	302	301	**2**	**(1)**	**0.7**	**(0.3)**
Lincoln township	94	94	94	--	--	--	--
Llanos township	52	52	52	--	--	--	--
Logan township	227	228	228	**1**	--	**0.4**	--
McPherson township	42	42	42	--	--	--	--
Shermanville township	27	28	28	**1**	--	**3.7**	--
Smoky township	79	79	79	--	--	--	--
Bal. of Stateline township	102	103	103	**1**	--	**1.0**	--
Union township	48	48	48	--	--	--	--
Voltaire township	227	225	224	**(2)**	**(1)**	**(0.9)**	**(0.4)**
Washington township	86	86	86	--	--	--	--
Smith County	3,765	3,706	3,769	**(59)**	**63**	**(1.6)**	**1.7**
Athol city	43	42	43	**(1)**	**1**	**(2.3)**	**2.4**
Cedar city	14	14	14	--	--	--	--
Gaylord city	111	110	111	**(1)**	**1**	**(0.9)**	**0.9**
Kensington city	461	451	461	**(10)**	**10**	**(2.2)**	**2.2**
Lebanon city	212	206	212	**(6)**	**6**	**(2.8)**	**2.9**
Smith Center city	1,633	1,610	1,641	**(23)**	**31**	**(1.4)**	**1.9**
Bal. of Smith County	1,291	1,273	1,287	**(18)**	**14**	**(1.4)**	**1.1**
Banner township	52	51	52	**(1)**	**1**	**(1.9)**	**2.0**
Beaver township	47	46	47	**(1)**	**1**	**(2.1)**	**2.2**
Blaine township	47	46	47	**(1)**	**1**	**(2.1)**	**2.2**
Bal. of Cedar township	91	89	90	**(2)**	**1**	**(2.2)**	**1.1**
Bal. of Center township	158	156	157	**(2)**	**1**	**(1.3)**	**0.6**
Cora township	25	25	25	--	--	--	--
Crystal Plains township	26	26	26	--	--	--	--
Dor township	29	29	29	--	--	--	--
Garfield township	22	22	22	--	--	--	--
German township	29	29	29	--	--	--	--
Harlan township	81	80	81	**(1)**	**1**	**(1.2)**	**1.3**
Bal. of Harvey township	74	73	74	**(1)**	**1**	**(1.4)**	**1.4**
Bal. of Houston township	51	50	51	**(1)**	**1**	**(2.0)**	**2.0**
Bal. of Lane township	71	70	71	**(1)**	**1**	**(1.4)**	**1.4**
Lincoln township	69	68	69	**(1)**	**1**	**(1.4)**	**1.5**
Logan township	36	36	36	--	--	--	--
Martin township	18	17	17	**(1)**	--	**(5.6)**	--
Bal. of Oak township	65	64	65	**(1)**	**1**	**(1.5)**	**1.6**
Pawnee township	23	23	23	--	--	--	--
Pleasant township	36	36	36	--	--	--	--
Swan township	47	46	47	**(1)**	**1**	**(2.1)**	**2.2**
Valley township	55	54	54	**(1)**	--	**(1.8)**	--
Washington township	55	55	55	--	--	--	--
Webster township	42	41	42	**(1)**	**1**	**(2.4)**	**2.4**
White Rock township	42	41	42	**(1)**	**1**	**(2.4)**	**2.4**
Stafford County	4,358	4,359	4,297	**1**	**(62)**	**0.0**	**(1.4)**
Hudson city	127	128	125	**1**	**(3)**	**0.8**	**(2.3)**
Macksville city	546	545	543	**(1)**	**(2)**	**(0.2)**	**(0.4)**
Radium city	25	25	25	--	--	--	--
St. John city	1,265	1,262	1,244	**(3)**	**(18)**	**(0.2)**	**(1.4)**
Seward city	63	63	62	--	**(1)**	--	**(1.6)**
Stafford city	1,020	1,019	1,002	**(1)**	**(17)**	**(0.1)**	**(1.7)**
Bal. of Stafford County	1,312	1,317	1,296	**5**	**(21)**	**0.4**	**(1.6)**
Albano township	52	52	52	--	--	--	--
Byron township	65	65	64	--	**(1)**	--	**(1.5)**
Clear Creek township	32	32	31	--	**(1)**	--	**(3.1)**
Cleveland township	50	50	50	--	--	--	--

Kansas Certified Population
Certified to the Secretary of State by Division of the Budget on July 1, 2015

	Pop. 2012 7/1/2013*	Pop. 2013 7/1/2014*	Pop. 2014 7/1/2015	# Growth 2012-2013	# Growth 2013-2014	% Chg 2012-2013	% Chg 2013-2014
Stafford County, Cont'd							
Bal. of Douglas township	95	95	93	--	(2)	--	(2.1)
East Cooper township	48	48	48	--	--	--	--
Fairview township	91	91	89	--	(2)	--	(2.2)
Bal. of Farmington township	54	54	53	--	(1)	--	(1.9)
Bal. of Hayes township	66	66	65	--	(1)	--	(1.5)
Bal. of Lincoln township	113	114	112	1	(2)	0.9	(1.8)
Bal. of North Seward township	117	118	116	1	(2)	0.9	(1.7)
Bal. of Ohio township	71	71	70	--	(1)	--	(1.4)
Putnam township	24	24	23	--	(1)	--	(4.2)
Richland township	39	40	39	1	(1)	2.6	(2.5)
Rose Valley township	53	53	52	--	(1)	--	(1.9)
Bal. of St. John township	48	48	48	--	--	--	--
South Seward township	45	46	45	1	(1)	2.2	(2.2)
Bal. of Stafford township	115	116	114	1	(2)	0.9	(1.7)
Union township	26	26	25	--	(1)	--	(3.8)
West Cooper township	60	60	59	--	(1)	--	(1.7)
York township	48	48	48	--	--	--	--
Stanton County	2,175	2,194	2,111	19	(83)	0.9	(3.8)
Johnson City city	1,455	1,462	1,413	7	(49)	0.5	(3.4)
Manter city	167	171	163	4	(8)	2.4	(4.7)
Bal. of Stanton County	553	561	535	8	(26)	1.4	(4.6)
Stevens County	5,756	5,816	5,801	60	(15)	1.0	(0.3)
Hugoton city	3,927	3,979	3,966	52	(13)	1.3	(0.3)
Moscow city	314	320	322	6	2	1.9	0.6
Bal. of Stevens County	1,515	1,517	1,513	2	(4)	0.1	(0.3)
Sumner County	23,674	23,591	23,528	(83)	(63)	(0.4)	(0.3)
Argonia city	499	497	492	(2)	(5)	(0.4)	(1.0)
Belle Plaine city	1,640	1,630	1,627	(10)	(3)	(0.6)	(0.2)
Caldwell city	1,043	1,035	1,034	(8)	(1)	(0.8)	(0.1)
Conway Springs city	1,248	1,243	1,239	(5)	(4)	(0.4)	(0.3)
Geuda Springs city (pt.)	164	162	163	(2)	1	(1.2)	0.6
Hunnewell city	66	66	66	--	--	--	--
Mayfield city	111	111	110	--	(1)	--	(0.9)
Milan city	81	80	80	(1)	--	(1.2)	--
Mulvane city (pt.)	987	985	984	(2)	(1)	(0.2)	(0.1)
Oxford city	1,027	1,021	1,022	(6)	1	(0.6)	0.1
South Haven city	357	357	353	--	(4)	--	(1.1)
Wellington city	7,997	7,967	7,942	(30)	(25)	(0.4)	(0.3)
Bal. of Sumner County	8,454	8,437	8,416	(17)	(21)	(0.2)	(0.2)
Avon township	311	311	310	--	(1)	--	(0.3)
Bal. of Belle Plaine township	1,554	1,547	1,548	(7)	1	(0.5)	0.1
Bluff township	47	47	47	--	--	--	--
Caldwell township	154	154	153	--	(1)	--	(0.6)
Chikaskia township	58	58	58	--	--	--	--
Bal. of Conway township	355	355	353	--	(2)	--	(0.6)
Creek township	239	239	237	--	(2)	--	(0.8)
Bal. of Dixon township	146	146	146	--	--	--	--
Downs township	156	156	155	--	(1)	--	(0.6)
Bal. of Eden township	407	407	405	--	(2)	--	(0.5)
Falls township	133	133	132	--	(1)	--	(0.8)
Bal. of Gore township	1,119	1,111	1,116	(8)	5	(0.7)	0.5
Greene township	74	74	73	--	(1)	--	(1.4)
Guelph township	181	181	180	--	(1)	--	(0.6)
Harmon township	284	284	282	--	(2)	--	(0.7)
Illinois township	170	170	169	--	(1)	--	(0.6)
Jackson township	138	137	137	(1)	--	(0.7)	--
London township	703	703	702	--	(1)	--	(0.1)
Morris township	25	24	24	(1)	--	(4.0)	--
Bal. of Osborne township	141	141	141	--	--	--	--
Bal. of Oxford township	218	218	217	--	(1)	--	(0.5)
Palestine township	226	226	225	--	(1)	--	(0.4)

Kansas Certified Population
Certified to the Secretary of State by Division of the Budget on July 1, 2015

	Pop. 2012 7/1/2013*	Pop. 2013 7/1/2014*	Pop. 2014 7/1/2015	# Growth 2012-2013	# Growth 2013-2014	% Chg 2012-2013	% Chg 2013-2014
Sumner County, Cont'd							
Bal. of Ryan township	93	93	93	--	--	--	--
Seventy-Six township	241	241	239	--	(2)	--	(0.8)
Bal. of South Haven township	135	135	134	--	(1)	--	(0.7)
Bal. of Springdale township	363	363	362	--	(1)	--	(0.3)
Sumner township	122	122	121	--	(1)	--	(0.8)
Valverde township	115	115	114	--	(1)	--	(0.9)
Bal. of Walton township	191	191	190	--	(1)	--	(0.5)
Wellington township	355	355	353	--	(2)	--	(0.6)
Thomas County	7,941	7,948	7,891	7	(57)	0.1	(0.7)
Brewster city	308	303	304	(5)	1	(1.6)	0.3
Colby city	5,406	5,416	5,388	10	(28)	0.2	(0.5)
Gem city	89	89	88	--	(1)	--	(1.1)
Menlo city	62	62	61	--	(1)	--	(1.6)
Oakley city (pt.)	41	42	41	1	(1)	2.4	(2.4)
Rexford city	234	231	231	(3)	--	(1.3)	--
Bal. of Thomas County	1,801	1,805	1,778	4	(27)	0.2	(1.5)
Barrett township	96	96	94	--	(2)	--	(2.1)
East Hale township	116	117	114	1	(3)	0.9	(2.6)
Kingery township	88	88	87	--	(1)	--	(1.1)
Bal. of Lacey township	33	33	33	--	--	--	--
Bal. of Menlo township	34	35	34	1	(1)	2.9	(2.9)
Morgan township	668	664	659	(4)	(5)	(0.6)	(0.8)
North Randall township	86	86	85	--	(1)	--	(1.2)
Rovohl township	133	134	131	1	(3)	0.8	(2.2)
Bal. of Smith township	46	47	46	1	(1)	2.2	(2.1)
Bal. of South Randall township	197	198	194	1	(4)	0.5	(2.0)
Summers township	191	192	188	1	(4)	0.5	(2.1)
Wendell township	57	58	57	1	(1)	1.8	(1.7)
Bal. of West Hale township	56	57	56	1	(1)	1.8	(1.8)
Trego County	2,986	2,980	2,902	(6)	(78)	(0.2)	(2.6)
Collyer city	109	109	106	--	(3)	--	(2.8)
WaKeeney city	1,852	1,846	1,797	(6)	(49)	(0.3)	(2.7)
Bal. of Trego County	1,025	1,025	999	--	(26)	--	(2.5)
Bal. of Collyer township	203	203	197	--	(6)	--	(3.0)
Franklin township	39	39	38	--	(1)	--	(2.6)
Glencoe township	71	71	69	--	(2)	--	(2.8)
Ogallah township	173	173	168	--	(5)	--	(2.9)
Riverside township	79	79	76	--	(3)	--	(3.8)
Bal. of WaKeeney township	387	387	380	--	(7)	--	(1.8)
Wilcox township	73	73	71	--	(2)	--	(2.7)
Wabaunsee County	7,039	7,051	7,022	12	(29)	0.2	(0.4)
Alma city	823	824	813	1	(11)	0.1	(1.3)
Alta Vista city	439	439	436	--	(3)	--	(0.7)
Eskridge city	527	527	520	--	(7)	--	(1.3)
Harveyville city	237	244	246	7	2	3.0	0.8
McFarland city	254	253	257	(1)	4	(0.4)	1.6
Maple Hill city	619	621	626	2	5	0.3	0.8
Paxico city	220	220	218	--	(2)	--	(0.9)
St. Marys city (pt.)	--	--	--	--	--	--	--
Willard city (pt.)	7	7	7	--	--	--	--
Bal. of Wabaunsee County	3,913	3,916	3,899	3	(17)	0.1	(0.4)
Bal. of Alma township	362	363	362	1	(1)	0.3	(0.3)
Farmer township	99	100	99	1	(1)	1.0	(1.0)
Bal. of Garfield township	150	151	149	1	(2)	0.7	(1.3)
Bal. of Kaw township	259	260	258	1	(2)	0.4	(0.8)
Bal. of Maple Hill township	511	513	510	2	(3)	0.4	(0.6)
Mill Creek township	234	233	235	(1)	2	(0.4)	0.9
Mission Creek township	496	497	494	1	(3)	0.2	(0.6)
Bal. of Newbury township	567	565	562	(2)	(3)	(0.4)	(0.5)
Bal. of Plumb township	397	394	397	(3)	3	(0.8)	0.8

Kansas Certified Population
Certified to the Secretary of State by Division of the Budget on July 1, 2015

	Pop. 2012 7/1/2013*	Pop. 2013 7/1/2014*	Pop. 2014 7/1/2015	# Growth 2012-2013	# Growth 2013-2014	% Chg 2012-2013	% Chg 2013-2014
Wabaunsee County, Cont'd							
Rock Creek township	53	53	52	--	(1)	--	(1.9)
Wabaunsee township	526	527	524	1	(3)	0.2	(0.6)
Washington township	76	76	75	--	(1)	--	(1.3)
Bal. of Wilmington township	183	184	182	1	(2)	0.5	(1.1)
Wallace County	1,517	1,569	1,506	52	(63)	3.4	(4.0)
Sharon Springs city	763	788	756	25	(32)	3.3	(4.1)
Wallace city	58	61	58	3	(3)	5.2	(4.9)
Bal. of Wallace County	696	720	692	24	(28)	3.4	(3.9)
Harrison township	71	74	70	3	(4)	4.2	(5.4)
Bal. of Sharon Springs township	191	200	190	9	(10)	4.7	(5.0)
Bal. of Wallace township	96	100	96	4	(4)	4.2	(4.0)
Weskan township	338	346	336	8	(10)	2.4	(2.9)
Washington County	5,758	5,629	5,598	(129)	(31)	(2.2)	(0.6)
Barnes city	158	155	154	(3)	(1)	(1.9)	(0.6)
Clifton city (pt.)	300	288	292	(12)	4	(4.0)	1.4
Greenleaf city	326	318	314	(8)	(4)	(2.5)	(1.3)
Haddam city	103	101	100	(2)	(1)	(1.9)	(1.0)
Hanover city	678	668	665	(10)	(3)	(1.5)	(0.4)
Hollenberg city	21	20	20	(1)	--	(4.8)	--
Linn city	404	395	398	(9)	3	(2.2)	0.8
Mahaska city	83	81	80	(2)	(1)	(2.4)	(1.2)
Morrowville city	154	151	150	(3)	(1)	(1.9)	(0.7)
Palmer city	110	108	107	(2)	(1)	(1.8)	(0.9)
Vining city (pt.)	16	16	15	--	(1)	--	(6.3)
Washington city	1,122	1,095	1,087	(27)	(8)	(2.4)	(0.7)
Bal. of Washington County	2,283	2,233	2,216	(50)	(17)	(2.2)	(0.8)
Bal. of Barnes township	53	52	51	(1)	(1)	(1.9)	(1.9)
Brantford township	76	74	73	(2)	(1)	(2.6)	(1.4)
Charleston township	78	76	75	(2)	(1)	(2.6)	(1.3)
Bal. of Clifton township	107	105	104	(2)	(1)	(1.9)	(1.0)
Coleman township	63	61	61	(2)	--	(3.2)	--
Farmington township	164	161	159	(3)	(2)	(1.8)	(1.2)
Bal. of Franklin township	97	95	95	(2)	--	(2.1)	--
Grant township	22	21	21	(1)	--	(4.5)	--
Bal. of Greenleaf township	72	70	70	(2)	--	(2.8)	--
Bal. of Haddam township	51	50	49	(1)	(1)	(2.0)	(2.0)
Bal. of Hanover township	204	200	198	(4)	(2)	(2.0)	(1.0)
Highland township	35	34	34	(1)	--	(2.9)	--
Independence township	131	128	128	(3)	--	(2.3)	--
Kimeo township	53	52	51	(1)	(1)	(1.9)	(1.9)
Lincoln township	55	54	53	(1)	(1)	(1.8)	(1.9)
Bal. of Linn township	161	158	157	(3)	(1)	(1.9)	(0.6)
Little Blue township	76	74	73	(2)	(1)	(2.6)	(1.4)
Logan township	103	101	100	(2)	(1)	(1.9)	(1.0)
Lowe township	61	59	59	(2)	--	(3.3)	--
Bal. of Mill Creek township	73	71	71	(2)	--	(2.7)	--
Sheridan township	100	98	98	(2)	--	(2.0)	--
Bal. of Sherman township	122	120	119	(2)	(1)	(1.6)	(0.8)
Strawberry township	125	123	122	(2)	(1)	(1.6)	(0.8)
Bal. of Union township	21	20	20	(1)	--	(4.8)	--
Washington township	180	176	175	(4)	(1)	(2.2)	(0.6)
Wichita County	2,256	2,192	2,176	(64)	(16)	(2.8)	(0.7)
Leoti city	1,548	1,503	1,496	(45)	(7)	(2.9)	(0.5)
Bal. of Wichita County	708	689	680	(19)	(9)	(2.7)	(1.3)
Wilson County	9,105	9,105	9,028	--	(77)	--	(0.8)
Altoona city	397	396	390	(1)	(6)	(0.3)	(1.5)
Benedict city	71	71	71	--	--	--	--
Buffalo city	226	224	224	(2)	--	(0.9)	--
Coyville city	45	45	44	--	(1)	--	(2.2)

Kansas Certified Population
Certified to the Secretary of State by Division of the Budget on July 1, 2015

	Pop. 2012 7/1/2013*	Pop. 2013 7/1/2014*	Pop. 2014 7/1/2015	# Growth 2012-2013	# Growth 2013-2014	% Chg 2012-2013	% Chg 2013-2014
Wilson County, Cont'd							
Fredonia city	2,398	2,390	2,372	**(8)**	**(18)**	**(0.3)**	**(0.8)**
Neodesha city	2,404	2,421	2,400	**17**	**(21)**	**0.7**	**(0.9)**
New Albany city	54	54	54	--	--	--	--
Bal. of Wilson County	3,510	3,504	3,473	**(6)**	**(31)**	**(0.2)**	**(0.9)**
Bal. of Cedar township	194	195	193	**1**	**(2)**	**0.5**	**(1.0)**
Center township	487	486	482	**(1)**	**(4)**	**(0.2)**	**(0.8)**
Chetopa township	158	158	156	--	**(2)**	--	**(1.3)**
Bal. of Clifton township	128	129	127	**1**	**(2)**	**0.8**	**(1.6)**
Colfax township	392	388	387	**(4)**	**(1)**	**(1.0)**	**(0.3)**
Duck Creek township	85	85	84	--	**(1)**	--	**(1.2)**
Bal. of Fall River township	295	295	292	--	**(3)**	--	**(1.0)**
Bal. of Guilford township	92	92	92	--	--	--	--
Neodesha township	543	542	535	**(1)**	**(7)**	**(0.2)**	**(1.3)**
Newark township	263	264	262	**1**	**(2)**	**0.4**	**(0.8)**
Pleasant Valley township	213	213	211	--	**(2)**	--	**(0.9)**
Prairie township	126	127	125	**1**	**(2)**	**0.8**	**(1.6)**
Talleyrand township	221	221	219	--	**(2)**	--	**(0.9)**
Bal. of Verdigris township	266	262	262	**(4)**	--	**(1.5)**	--
Webster township	47	47	46	--	**(1)**	--	**(2.1)**
Woodson County	3,278	3,221	3,157	**(57)**	**(64)**	**(1.7)**	**(2.0)**
Neosho Falls city	141	136	135	**(5)**	**(1)**	**(3.5)**	**(0.7)**
Toronto city	278	273	265	**(5)**	**(8)**	**(1.8)**	**(2.9)**
Yates Center city	1,403	1,380	1,350	**(23)**	**(30)**	**(1.6)**	**(2.2)**
Bal. of Woodson County	1,456	1,432	1,407	**(24)**	**(25)**	**(1.6)**	**(1.7)**
Center township	522	513	505	**(9)**	**(8)**	**(1.7)**	**(1.6)**
Liberty township	175	173	169	**(2)**	**(4)**	**(1.1)**	**(2.3)**
Bal. of Neosho Falls township	311	305	300	**(6)**	**(5)**	**(1.9)**	**(1.6)**
North township	61	60	59	**(1)**	**(1)**	**(1.6)**	**(1.7)**
Perry township	104	102	100	**(2)**	**(2)**	**(1.9)**	**(2.0)**
Bal. of Toronto township	283	279	274	**(4)**	**(5)**	**(1.4)**	**(1.8)**
Wyandotte County	159,129	160,384	161,636	**1,255**	**1,252**	**0.8**	**0.8**
Bonner Springs city (pt.)	7,413	7,474	7,547	**61**	**73**	**0.8**	**1.0**
Edwardsville city	4,377	4,355	4,380	**(22)**	**25**	**(0.5)**	**0.6**
Kansas City city	147,268	148,483	149,636	**1,215**	**1,153**	**0.8**	**0.8**
Lake Quivira city (pt.)	40	41	41	**1**	--	**2.5**	--
Bal. of Wyandotte County	31	31	32	--	**1**	--	**3.2**

** Numbers shown reflect the annual population certifications provided to the Kansas Secretary of State for 2012 and 2013 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.*

****The 2012 number shown for Lyon township reflects the balance of the township before the dissolution of Treece. The 2013 and 2014 numbers reflect the total population of the township.*

Source: U.S. Census Bureau

Appendix B

Resident Population for U.S., Regions, States & Kansas Counties, 2010-2014

Area:	2010 (As of 7/1/11*)	2011 (As of 7/1/12*)	2012 (As of 7-1-13*)	2013 (As of 7-1-14*)	2014 (As of 7-1-15*)	Percent Change 2011	2012	2013	2014
U.S.	309,347,057	311,721,632	314,112,078	316,497,531	318,857,056	0.8 %	0.8 %	0.8 %	0.7 %
Regions:									
Northeast	55,381,690	55,635,670	55,832,038	56,028,220	56,152,333	0.5	0.4	0.4	0.2
New England	14,466,166	14,527,316	14,578,855	14,639,742	14,680,722	0.4	0.4	0.4	0.3
(Connecticut, Maine, Massachusetts, New Hampshire, Rhode Island, Vermont)									
Middle Atlantic	40,915,524	41,108,354	41,253,183	41,388,478	41,471,611	0.5	0.4	0.3	0.2
(New Jersey, New York, Pennsylvania)									
Midwest	66,972,390	67,149,657	67,331,458	67,567,871	67,745,108	0.3	0.3	0.4	0.3
East North Cent.	46,436,241	46,504,563	46,571,965	46,674,416	46,739,039	0.1	0.1	0.2	0.1
(Illinois, Indiana, Michigan, Ohio, Wisconsin)									
West North Cent.	20,536,149	20,645,094	20,759,493	20,893,455	21,006,069	0.5	0.6	0.6	0.5
(Iowa, Kansas, Minnesota, Missouri, Nebraska, North Dakota, South Dakota)									
South	114,871,231	116,089,908	117,346,322	118,522,802	119,771,934	1.1	1.1	1.0	1.1
South Atlantic	59,935,056	60,582,916	61,238,534	61,852,944	62,514,615	1.1	1.1	1.0	1.1
(Delaware, District of Columbia, Florida, Georgia, Maryland, North Carolina, South Carolina, Virginia, West Virginia)									
East South Cent.	18,463,099	18,548,586	18,642,263	18,723,054	18,806,265	0.5	0.5	0.4	0.4
(Alabama, Kentucky, Mississippi, Tennessee)									
West South Cent.	36,473,076	36,958,406	37,465,525	37,946,804	38,451,054	1.3	1.4	1.3	1.3
(Arkansas, Louisiana, Oklahoma, Texas)									
West	72,121,746	72,846,397	73,602,260	74,378,638	75,187,681	1.0	1.0	1.1	1.1
Mountain	22,128,935	22,353,917	22,620,624	22,899,189	23,197,119	1.0	1.2	1.2	1.3
(Arizona, Colorado, Idaho, Montana, Nevada, New Mexico, Utah, Wyoming)									
Pacific	49,992,811	50,492,480	50,981,636	51,479,449	51,990,562	1.0	1.0	1.0	1.0
(Alaska, California, Hawaii, Oregon, Washington)									
States:									
Alabama	4,785,822	4,801,695	4,817,484	4,833,996	4,849,377	0.3 %	0.3 %	0.3 %	0.3 %
Alaska	713,856	722,572	731,081	737,259	736,732	1.2	1.2	0.8	(0.1)
Arizona	6,411,999	6,472,867	6,556,236	6,634,997	6,731,484	0.9	1.3	1.2	1.5
Arkansas	2,922,297	2,938,430	2,949,300	2,958,765	2,966,369	0.6	0.4	0.3	0.3
California	37,336,011	37,701,901	38,062,780	38,431,393	38,802,500	1.0	1.0	1.0	1.0
Colorado	5,048,575	5,119,661	5,191,709	5,272,086	5,355,866	1.4	1.4	1.5	1.6
Connecticut	3,579,345	3,590,537	3,594,362	3,599,341	3,596,677	0.3	0.1	0.1	(0.1)
Delaware	899,731	907,829	916,881	925,240	935,614	0.9	1.0	0.9	1.1
Dist. of Columbia	605,210	620,427	635,040	649,111	658,893	2.5	2.4	2.2	1.5
Florida	18,852,220	19,107,900	19,355,257	19,600,311	19,893,297	1.4	1.3	1.3	1.5
Georgia	9,714,464	9,813,201	9,919,000	9,994,759	10,097,343	1.0	1.1	0.8	1.0
Hawaii	1,363,950	1,378,251	1,392,766	1,408,987	1,419,561	1.0	1.1	1.2	0.8
Idaho	1,570,639	1,583,780	1,595,590	1,612,843	1,634,464	0.8	0.7	1.1	1.3
Illinois	12,840,097	12,858,725	12,873,763	12,890,552	12,880,580	0.1	0.1	0.1	(0.1)
Indiana	6,490,308	6,516,560	6,537,632	6,570,713	6,596,855	0.4	0.3	0.5	0.4
Iowa	3,050,295	3,064,904	3,075,935	3,092,341	3,107,126	0.5	0.4	0.5	0.5
Kansas	2,858,949	2,869,965	2,885,966	2,895,801	2,904,021	0.4	0.6	0.3	0.3
Kentucky	4,349,838	4,370,038	4,383,465	4,399,583	4,413,457	0.5	0.3	0.4	0.3
Louisiana	4,545,581	4,575,972	4,604,744	4,629,284	4,649,676	0.7	0.6	0.5	0.4
Maine	1,327,361	1,327,930	1,328,592	1,328,702	1,330,089	0.0	0.0	0.0	0.1

Resident Population for U.S., Regions, States & Kansas Counties, 2010-2014

Area:	2010 (As of 7/1/11*)	2011 (As of 7/1/12*)	2012 (As of 7-1-13*)	2013 (As of 7-1-	2014 (As of 7-1-15*)	Percent Change 2011	2012	2013	2014
States (continued):									
Maryland	5,788,101	5,843,833	5,891,819	5,938,737	5,976,407	1.0	0.8	0.8	0.6
Massachusetts	6,564,073	6,612,270	6,655,829	6,708,874	6,745,408	0.7	0.7	0.8	0.5
Michigan	9,876,498	9,875,736	9,884,781	9,898,193	9,909,877	(0.0)	0.1	0.1	0.1
Minnesota	5,310,418	5,348,036	5,380,615	5,422,060	5,457,173	0.7	0.6	0.8	0.6
Mississippi	2,970,811	2,978,464	2,986,137	2,992,206	2,994,079	0.3	0.3	0.2	0.1
Missouri	5,996,085	6,010,544	6,025,281	6,044,917	6,063,589	0.2 %	0.2 %	0.3 %	0.3 %
Montana	990,575	997,661	1,005,163	1,014,864	1,023,579	0.7	0.8	1.0	0.9
Nebraska	1,829,865	1,842,232	1,855,487	1,868,969	1,881,503	0.7	0.7	0.7	0.7
Nevada	2,703,493	2,718,586	2,755,245	2,791,494	2,839,099	0.6	1.3	1.3	1.7
New Hampshire	1,316,517	1,318,109	1,321,297	1,322,616	1,326,813	0.1	0.2	0.1	0.3
New Jersey	8,803,580	8,842,614	8,876,000	8,911,502	8,938,175	0.4	0.4	0.4	0.3
New Mexico	2,064,950	2,078,407	2,084,594	2,086,895	2,085,572	0.7	0.3	0.1	(0.1)
New York	19,400,867	19,521,745	19,607,140	19,695,680	19,746,227	0.6	0.4	0.5	0.3
North Carolina	9,559,488	9,651,502	9,748,181	9,848,917	9,943,964	1.0	1.0	1.0	1.0
North Dakota	674,345	685,242	701,705	723,857	739,482	1.6	2.4	3.2	2.2
Ohio	11,540,070	11,544,757	11,550,901	11,572,005	11,594,163	0.0	0.1	0.2	0.2
Oklahoma	3,759,481	3,786,527	3,817,059	3,853,118	3,878,051	0.7	0.8	0.9	0.6
Oregon	3,837,083	3,867,644	3,898,684	3,928,068	3,970,239	0.8	0.8	0.8	1.1
Pennsylvania	12,711,077	12,743,995	12,770,043	12,781,296	12,787,209	0.3	0.2	0.1	0.0
Rhode Island	1,053,078	1,052,020	1,052,637	1,053,354	1,055,173	(0.1)	0.1	0.1	0.2
South Carolina	4,636,290	4,673,054	4,722,621	4,771,929	4,832,482	0.8	1.1	1.0	1.3
South Dakota	816,192	824,171	834,504	845,510	853,175	1.0	1.3	1.3	0.9
Tennessee	6,356,628	6,398,389	6,455,177	6,497,269	6,549,352	0.7	0.9	0.7	0.8
Texas	25,245,717	25,657,477	26,094,422	26,505,637	26,956,958	1.6	1.7	1.6	1.7
Utah	2,774,346	2,815,324	2,855,194	2,902,787	2,942,902	1.5	1.4	1.7	1.4
Vermont	625,792	626,450	626,138	626,855	626,562	0.1	(0.0)	0.1	(0.0)
Virginia	8,025,376	8,110,188	8,193,422	8,270,345	8,326,289	1.1	1.0	0.9	0.7
Washington	6,741,911	6,822,112	6,896,325	6,973,742	7,061,530	1.2	1.1	1.1	1.3
West Virginia	1,854,176	1,854,982	1,856,313	1,853,595	1,850,326	0.0	0.1	(0.1)	(0.2)
Wisconsin	5,689,268	5,708,785	5,724,888	5,742,953	5,757,564	0.3	0.3	0.3	0.3
Wyoming	564,358	567,631	576,893	583,223	584,153	0.6	1.6	1.1	0.2
Kansas Counties:									
Allen	13,360	13,351	13,341	13,098	12,909	(0.1) %	(0.1) %	(1.8) %	(1.4) %
Anderson	8,098	8,051	7,918	7,858	7,883	(0.6)	(1.7)	(0.8)	0.3
Atchison	16,870	16,785	16,800	16,717	16,513	(0.5)	0.1	(0.5)	(1.2)
Barber	4,848	4,926	4,880	4,938	4,897	1.6	(0.9)	1.2	(0.8)
Barton	27,684	27,697	27,553	27,510	27,385	0.0	(0.5)	(0.2)	(0.5)
Bourbon	15169	14941	14859	14826	14772	(1.5)	(0.5)	(0.2)	(0.4)
Brown	9982	9998	9888	9949	9815	0.2	(1.1)	0.6	(1.3)
Butler	65918	65851	65756	65884	66227	(0.1)	(0.1)	0.2	0.5
Chase	2788	2791	2750	2708	2692	0.1	(1.5)	(1.5)	(0.6)
Chautauqua	3646	3614	3566	3553	3481	(0.9)	(1.3)	(0.4)	(2.0)
Cherokee	21563	21387	21224	20933	20787	(0.8)	(0.8)	(1.4)	(0.7)
Cheyenne	2721	2704	2675	2682	2693	(0.6)	(1.1)	0.3	0.4
Clark	2198	2131	2174	2201	2144	(3.0)	2.0	1.2	(2.6)
Clay	8550	8525	8517	8390	8317	(0.3)	(0.1)	(1.5)	(0.9)
Cloud	9531	9395	9392	9365	9385	(1.4)	(0.0)	(0.3)	0.2

Resident Population for U.S., Regions, States & Kansas Counties, 2010-2014

Area:	2010 (As of 7/1/11*)	2011 (As of 7/1/12*)	2012 (As of 7-1-13*)	2013 (As of 7-1-	2014 (As of 7-1-15*)	Percent Change 2011	2012	2013	2014
Kansas Counties (continued):									
Coffey	8591	8519	8506	8415	8433	(0.8)	(0.2)	(1.1)	0.2
Comanche	1886	1883	1908	1924	1954	(0.2)	1.3	0.8	1.6
Cowley	36308	36242	36264	36230	35963	(0.2)	0.1	(0.1)	(0.7)
Crawford	39200	39204	39361	39330	39290	0.0	0.4	(0.1)	(0.1)
Decatur	2949	2922	2881	2915	2908	(0.9)	(1.4)	1.2	(0.2)
Dickinson	19801	19731	19758	19521	19394	(0.4) %	0.1 %	(1.2) %	(0.7) %
Doniphan	7956	7955	7877	7859	7874	(0.0)	(1.0)	(0.2)	0.2
Douglas	111296	112491	113339	114803	116585	1.1	0.8	1.3	1.6
Edwards	3049	3021	2974	2957	3030	(0.9)	(1.6)	(0.6)	2.5
Elk	2868	2790	2669	2650	2694	(2.7)	(4.3)	(0.7)	1.7
Ellis	28451	28774	29090	29060	29013	1.1	1.1	(0.1)	(0.2)
Ellsworth	6508	6458	6465	6390	6392	(0.8)	0.1	(1.2)	0.0
Finney	36939	37112	37130	37131	37184	0.5	0.0	0.0	0.1
Ford	34062	34441	34773	34950	34795	1.1	1.0	0.5	(0.4)
Franklin	26006	25887	25878	25790	25611	(0.5)	(0.0)	(0.3)	(0.7)
Geary	35263	35324	38003	36987	36713	0.2	7.6	(2.7)	(0.7)
Gove	2683	2689	2721	2765	2727	0.2	1.2	1.6	(1.4)
Graham	2609	2643	2592	2598	2566	1.3	(1.9)	0.2	(1.2)
Grant	7846	7899	7852	7869	7816	0.7	(0.6)	0.2	(0.7)
Gray	6026	6106	5994	6007	6082	1.3	(1.8)	0.2	1.2
Greeley	1256	1250	1266	1286	1301	(0.5)	1.3	1.6	1.2
Greenwood	6683	6612	6446	6404	6328	(1.1)	(2.5)	(0.7)	(1.2)
Hamilton	2698	2623	2631	2606	2603	(2.8)	0.3	(1.0)	(0.1)
Harper	6030	5948	5874	5859	5818	(1.4)	(1.2)	(0.3)	(0.7)
Harvey	34784	34748	34831	34803	34820	(0.1)	0.2	(0.1)	0.0
Haskell	4290	4237	4221	4136	4106	(1.2)	(0.4)	(2.0)	(0.7)
Hodgeman	1908	1979	1953	1951	1916	3.7	(1.3)	(0.1)	(1.8)
Jackson	13490	13468	13448	13373	13539	(0.2)	(0.1)	(0.6)	1.2
Jefferson	19121	18960	18901	18824	18855	(0.8)	(0.3)	(0.4)	0.2
Jewell	3065	3087	3037	3067	3043	0.7	(1.6)	1.0	(0.8)
Johnson	545666	552906	559954	567326	574272	1.3	1.3	1.3	1.2
Kearny	3992	3963	3976	3904	3915	(0.7)	0.3	(1.8)	0.3
Kingman	7842	7895	7828	7837	7698	0.7	(0.8)	0.1	(1.8)
Kiowa	2560	2553	2499	2518	2513	(0.3)	(2.1)	0.8	(0.2)
Labette	21546	21432	21219	20969	20960	(0.5)	(1.0)	(1.2)	(0.0)
Lane	1736	1762	1700	1720	1687	1.5	(3.5)	1.2	(1.9)
Leavenworth	76555	77118	77729	78234	78797	0.7	0.8	0.6	0.7
Lincoln	3232	3206	3159	3138	3167	(0.8)	(1.5)	(0.7)	0.9
Linn	9637	9605	9481	9531	9502	(0.3)	(1.3)	0.5	(0.3)
Logan	2771	2764	2795	2789	2794	(0.3)	1.1	(0.2)	0.2
Lyon	33632	33653	33529	33522	33212	0.1	(0.4)	(0.0)	(0.9)
McPherson	29141	29213	29341	29606	29241	0.2	0.4	0.9	(1.2)
Marion	12663	12540	12372	12224	12208	(1.0)	(1.3)	(1.2)	(0.1)
Marshall	10105	10003	10066	10028	10006	(1.0)	0.6	(0.4)	(0.2)
Meade	4604	4539	4415	4304	4357	(1.4)	(2.7)	(2.5)	1.2

Resident Population for U.S., Regions, States & Kansas Counties, 2010-2014

Area:	2010 (As of 7/1/11*)	2011 (As of 7/1/12*)	2012 (As of 7-1-13*)	2013 (As of 7-1-	2014 (As of 7-1-15*)	Percent Change 2011	2012	2013	2014
Kansas Counties (continued):									
Miami	32862	32696	32605	32839	32822	(0.5)	(0.3)	0.7	(0.1)
Mitchell	6355	6304	6342	6336	6284	(0.8)	0.6	(0.1)	(0.8)
Montgomery	35370	34744	34433	34396	34065	(1.8)	(0.9)	(0.1)	(1.0)
Morris	5913	5861	5851	5717	5698	(0.9)	(0.2)	(2.3)	(0.3)
Morton	3229	3169	3139	3150	3110	(1.9)	(0.9)	0.4	(1.3)
Nemaha	10164	10123	10104	10140	10148	(0.4) %	(0.2) %	0.4 %	0.1 %
Neosho	16485	16455	16452	16458	16416	(0.2)	(0.0)	0.0	(0.3)
Ness	3108	3127	3085	3094	3105	0.6	(1.3)	0.3	0.4
Norton	5661	5672	5605	5642	5560	0.2	(1.2)	0.7	(1.5)
Osage	16294	16340	16173	16082	15936	0.3	(1.0)	(0.6)	(0.9)
Osborne	3837	3842	3815	3806	3756	0.1	(0.7)	(0.2)	(1.3)
Ottawa	6093	6085	6061	6071	6065	(0.1)	(0.4)	0.2	(0.1)
Pawnee	6987	7035	6913	6946	6916	0.7	(1.7)	0.5	(0.4)
Phillips	5632	5543	5521	5571	5533	(1.6)	(0.4)	0.9	(0.7)
Pottawatomie	21732	22040	22351	22670	22897	1.4	1.4	1.4	1.0
Pratt	9647	9662	9787	9844	9850	0.2	1.3	0.6	0.1
Rawlins	2502	2539	2538	2603	2584	1.5	(0.0)	2.6	(0.7)
Reno	64558	64393	64217	64155	63794	(0.3)	(0.3)	(0.1)	(0.6)
Republic	4957	4913	4858	4810	4803	(0.9)	(1.1)	(1.0)	(0.1)
Rice	10113	10101	10009	10010	10015	(0.1)	(0.9)	0.0	0.0
Riley	71612	73384	76297	75905	75194	2.5	4.0	(0.5)	(0.9)
Rooks	5173	5182	5197	5164	5155	0.2	0.3	(0.6)	(0.2)
Rush	3318	3200	3207	3186	3197	(3.6)	0.2	(0.7)	0.3
Russell	6983	6962	6963	6929	6956	(0.3)	0.0	(0.5)	0.4
Saline	55758	55733	55890	55830	55755	(0.0)	0.3	(0.1)	(0.1)
Scott	4946	4906	4900	4992	5080	(0.8)	(0.1)	1.9	1.8
Sedgwick	499282	500914	503821	506121	508803	0.3	0.6	0.5	0.5
Seward	22985	23223	23453	23470	23465	1.0	1.0	0.1	(0.0)
Shawnee	178257	178861	178904	178574	178406	0.3	0.0	(0.2)	(0.1)
Sheridan	2551	2544	2533	2531	2539	(0.3)	(0.4)	(0.1)	0.3
Sherman	6008	6039	6125	6107	6110	0.5	1.4	(0.3)	0.0
Smith	3859	3791	3754	3720	3769	(1.8)	(1.0)	(0.9)	1.3
Stafford	4423	4390	4354	4350	4297	(0.7)	(0.8)	(0.1)	(1.2)
Stanton	2258	2228	2170	2167	2111	(1.3)	(2.6)	(0.1)	(2.6)
Stevens	5749	5641	5737	5790	5801	(1.9)	1.7	0.9	0.2
Sumner	24110	23858	23706	23614	23528	(1.0)	(0.6)	(0.4)	(0.4)
Thomas	7947	7950	7947	8001	7891	0.0	(0.0)	0.7	(1.4)
Trego	2990	2977	2969	2959	2902	(0.4)	(0.3)	(0.3)	(1.9)
Wabaunsee	7047	7042	7018	7041	7022	(0.1)	(0.3)	0.3	(0.3)
Wallace	1482	1524	1524	1562	1506	2.8	0.0	2.5	(3.6)
Washington	5789	5838	5731	5628	5598	0.8	(1.8)	(1.8)	(0.5)
Wichita	2238	2257	2226	2186	2176	0.8	(1.4)	(1.8)	(0.5)
Wilson	9394	9239	9119	9105	9028	(1.6)	(1.3)	(0.2)	(0.8)
Woodson	3299	3306	3260	3206	3157	0.2	(1.4)	(1.7)	(1.5)
Wyandotte	157762	158030	159303	160601	161636	0.2	0.8	0.8	0.6

** 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 2014, 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	$12,316								
65 Years and Over	11,354								
Two People									
Two with Householder:									
Under 65 Years	15,853	$16,317							
65 Years and Over	14,309	16,256							
Three People	18,518	19,055	$19,073						
Four People	24,418	24,817	24,008	$24,091					
Five People	29,447	29,875	28,960	28,252	$27,820				
Six People	33,869	34,004	33,303	32,631	31,633	$31,041			
Seven People	38,971	39,214	38,375	37,791	36,701	35,431	$34,036		
Eight People	43,586	43,970	43,179	42,485	41,501	40,252	38,953	$38,622	
Nine People or More	52,430	52,685	51,984	51,396	50,430	49,101	47,899	47,601	$45,768

Source: U.S. Census Bureau, http://www.census.gov/hhes/www/poverty/data/threshld/index.html

Appendix D
Kansas School District Populations, 2013

District Name	Dist. No.	County	Ks. Dept. of Education's Enrollment as of 2013*	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
Abilene	435	Dickinson	1,656	1,583	200
Altoona-Midway	387	Wilson	201	262	74
Andover	385	Butler	10,072	5,850	407
Anthony-Harper	361	Harper	892	844	168
Argonia	359	Sumner	169	179	30
Arkansas City	470	Cowley	2,843	3,011	656
Ashland	220	Clark	209	229	25
Atchison County	377	Atchison	614	824	120
Atchison	409	Atchison	1,657	2,029	456
Attica	511	Harper	164	129	19
Auburn Washburn	437	Shawnee	6,064	6,535	646
Augusta	402	Butler	2,360	2,411	317
Baldwin City	348	Douglas	1,421	1,620	161
Barber County	254	Barber	477	542	94
Barnes	223	Washington	470	424	48
Basehor-Linwood	458	Leavenworth	2,342	2,202	134
Baxter Springs	508	Cherokee	1,033	917	233
Belle Plaine	357	Sumner	638	612	69
Beloit	273	Mitchell	816	808	112
Blue Valley USD 229	229	Johnson	22,215	26,635	705
Blue Valley USD 384	384	Riley	188	262	25
Bluestem	205	Butler	527	676	89
Bonner Springs	204	Wyandotte	2,564	2,573	397
Brewster	314	Thomas	102	101	17
Bucklin	459	Ford	244	268	64
Buhler	313	Reno	2,202	2,364	260
Burlingame Public School	454	Osage	324	324	50
Burlington	244	Coffey	854	706	79
Burrton	369	Harvey	245	272	22
Caldwell	360	Sumner	257	206	48
Caney Valley	436	Montgomery	830	772	134
Canton-Galva	419	McPherson	399	490	37
Cedar Vale	285	Chautauqua	173	142	41
Central	462	Cowley	331	354	62
Central Heights	288	Franklin	578	522	115
Central Plains	112	Ellsworth	555	585	81
Centre	397	Marion	404	294	45
Chanute Public Schools	413	Neosho	1,920	1,902	505
Chapman	473	Dickinson	1,067	1,089	169
Chase County	284	Chase	379	442	66
Chase-Raymond	401	Rice	170	162	30
Chautauqua Co. Community	286	Chautauqua	361	336	72
Cheney	268	Sedgwick	802	817	63
Cherokee	247	Crawford	650	834	178
Cherryvale	447	Montgomery	948	796	188
Chetopa-St. Paul	505	Labette	478	464	131
Cheylin	103	Cheyenne	129	158	29
Cimarron-Ensign	102	Gray	702	730	109
Circle	375	Butler	1,917	1,784	201
Clay Center	379	Clay	1,412	1,373	228

Kansas School District Populations, 2013

District Name	Dist. No.	County	Ks. Dept. of Education's Enrollment as of 2013*	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
Clearwater	264	Sedgwick	1,194	1,306	113
Clifton-Clyde	224	Washington	322	289	36
Coffeyville	445	Montgomery	1,844	2,148	478
Colby Public Schools	315	Thomas	960	1,066	112
Columbus	493	Cherokee	1,042	1,310	291
Commanche County	300	Comanche	342	359	47
Concordia	333	Cloud	1,072	1,062	164
Conway Springs	356	Sumner	600	631	64
Copeland	476	Gray	119	193	17
Crest	479	Anderson	222	232	49
Cunningham	332	Kingman	165	166	28
DeSoto	232	Johnson	6,992	7,933	271
Deerfield	216	Kearny	264	225	40
Derby	260	Sedgwick	7,022	7,148	894
Dexter	471	Cowley	153	119	21
Dighton	482	Lane	258	237	25
Dodge City	443	Ford	6,733	6,710	1,204
Doniphan West Schools	111	Doniphan	348	343	44
Douglass Public Schools	396	Butler	724	706	77
Durham-Hillsboro-Lehigh	410	Marion	567	623	64
Easton	449	Leavenworth	677	653	73
El Dorado	490	Butler	1,998	2,345	518
Elk Valley	283	Elk	151	159	51
Elkhart	218	Morton	1,226	459	57
Ell-Saline	307	Saline	513	334	29
Ellinwood Public Schools	355	Barton	485	464	97
Ellis	388	Ellis	502	495	66
Ellsworth	327	Ellsworth	611	589	54
Emporia	253	Lyon	4,557	4,381	924
Erie-St. Paul	101	Neosho	532	656	168
Eudora	491	Douglas	1,666	1,646	143
Eureka	389	Greenwood	691	690	137
Fairfield	310	Reno	288	439	129
Flinthills	492	Butler	295	271	35
Fort Larned	495	Pawnee	980	1,000	132
Fort Leavenworth	207	Leavenworth	1,875	1,668	114
Fort Scott	234	Bourbon	1,938	2,186	578
Fowler	225	Meade	164	171	19
Fredonia	484	Wilson	688	790	168
Frontenac Public Schools	249	Crawford	928	730	134
Galena	499	Cherokee	858	654	178
Garden City	457	Finney	7,573	7,280	1,551
Gardner-Edgerton	231	Johnson	5,452	5,218	342
Garnett	365	Anderson	1,123	1,282	231
Geary County Schools	475	Geary	8,157	8,596	2,133
Girard	248	Crawford	1,023	1,058	171
Goddard	265	Sedgwick	5,504	6,477	391
Goessel	411	Marion	282	260	16
Golden Plains	316	Thomas	199	163	20
Goodland	352	Sherman	1,076	1,021	221
Graham County	281	Graham	407	339	58
Great Bend	428	Barton	3,158	3,402	624
Greeley County Schools	200	Greeley	230	194	26
Grinnell Public Schools	291	Gove	99	92	13
Halstead	440	Harvey	799	926	131

Kansas School District Populations, 2013

District Name	Dist. No.	County	Ks. Dept. of Education's Enrollment as of 2013*	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
Hamilton	390	Greenwood	84	88	15
Haven Public Schools	312	Reno	973	1,189	199
Haviland	474	Kiowa	109	113	25
Hays	489	Ellis	3,013	3,511	451
Haysville	261	Sedgwick	5,375	4,877	714
Healy Public Schools	468	Lane	84	71	11
Herington	487	Dickinson	478	485	89
Hesston	460	Harvey	830	829	71
Hiawatha	415	Brown	852	991	205
Jetmore/Hodgeman County	227	Hodgeman	303	313	40
Hoisington	431	Barton	725	644	88
Holcomb	363	Finney	993	787	119
Holton	336	Jackson	1,199	1,079	143
Hoxie Community Schools	412	Sheridan	350	337	52
Hugoton Public Schools	210	Stevens	1,160	1,138	160
Humboldt	258	Allen	778	508	74
Hutchinson Public Schools	308	Reno	5,191	5,562	1,082
Independence	446	Montgomery	2,211	2,272	484
Ingalls	477	Gray	237	161	20
Inman	448	McPherson	439	500	26
Iola	257	Allen	1,347	1,402	336
Jayhawk	346	Linn	550	553	106
Jefferson County North	339	Jefferson	454	407	45
Jefferson West	340	Jefferson	886	928	58
Kansas City	500	Wyandotte	21,599	23,280	9,391
Kaw Valley	321	Pottawatomie	1,193	2,135	252
Kingman-Norwich	331	Kingman	992	1,146	178
Kinsley-Offerle	347	Edwards	373	337	46
Kiowa County/Greensburg	422	Kiowa	480	241	24
Kismet-Plains	483	Seward	722	757	119
Labette County	506	Labette	1,552	1,414	257
LaCrosse	395	Rush	289	329	44
Lakin	215	Kearny	678	611	105
Lansing	469	Leavenworth	2,619	2,578	204
Lawrence	497	Douglas	11,941	11,971	1,648
Leavenworth	453	Leavenworth	3,886	4,468	1,019
Lebo-Waverly	243	Coffey	508	503	53
Leoti	467	Wichita	424	419	66
LeRoy-Gridley	245	Coffey	207	278	28
Lewis	502	Edwards	104	139	16
Liberal	480	Seward	4,972	4,575	1,201
Lincoln	298	Lincoln	366	431	75
Little River	444	Rice	350	324	47
Logan	326	Phillips	176	212	32
Louisburg	416	Miami	1,752	1,807	122
Lyndon	421	Osage	450	497	40
Lyons	405	Rice	829	723	129
Macksville	351	Stafford	282	287	48
Madison-Virgil	386	Greenwood	253	235	51
Maize	266	Sedgwick	7,069	8,045	639
Manhattan	383	Riley	6,351	6,410	947
Marais Des Cygnes Valley	456	Osage	293	301	103
Marion-Florence	408	Marion	524	565	91
Marmaton Valley	256	Allen	294	316	88
Marysville	364	Marshall	741	881	102

Kansas School District Populations, 2013

District Name	Dist. No.	County	Ks. Dept. of Education's Enrollment as of 2013*	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
McLouth	342	Jefferson	541	610	91
McPherson	418	McPherson	2,360	2,594	266
Meade	226	Meade	438	430	46
Mill Creek Valley	329	Wabaunsee	492	667	67
Minneola	219	Clark	259	218	39
Mission Valley/Wabaunsee	330	Waubaunsee	490	546	65
Montezuma	371	Gray	252	313	24
Morris County	417	Morris	748	745	141
Moscow Public Schools	209	Stevens	205	193	20
Moundridge	423	McPherson	424	582	77
Mulvane	263	Sedgwick	1,846	2,041	206
Nemaha Valley Schools	442	Nemaha	611	700	60
Neodesha	461	Wilson	701	689	157
Ness City	303	Ness	326	319	34
Newton	373	Harvey	3,749	4,031	578
Nickerson	309	Reno	1,159	1,225	200
North Jackson	335	Jackson	406	354	37
North Lyon County	251	Lyon	447	626	112
North Ottawa County	239	Ottawa	645	621	73
Northeast	246	Crawford	503	713	191
Northern Valley	212	Norton	179	160	36
Norton Community Schools	211	Norton	721	674	92
Oakley	274	Logan	428	441	56
Oberlin	294	Decatur	360	388	76
Olathe	233	Johnson	28,744	30,861	2,016
Onaga-Havensville-Wheaton	322	Pottawatomie	320	409	59
Osage City	420	Osage	650	693	94
Osawatomie	367	Miami	1,200	1,294	257
Osborne County	392	Osborne	302	338	70
Oskaloosa Public Schools	341	Jefferson	567	627	132
Oswego	504	Labette	489	354	82
Otis-Bison	403	Rush	224	231	43
Ottawa	290	Franklin	2,519	2,675	468
Oxford	358	Sumner	357	296	34
Palco	269	Rooks	126	149	14
Paola	368	Miami	1,955	2,254	240
Paradise	399	Russell	137	131	30
Parsons	503	Labette	1,325	1,569	408
Pawnee Heights	496	Pawnee	185	104	20
Peabody-Burns	398	Marion	272	405	59
Perry Public Schools	343	Jefferson	846	1,073	136
Phillipsburg	325	Phillips	614	612	99
Pike Valley	426	Republic	219	188	29
Piper-Kansas City	203	Wyandotte	1,878	2,104	228
Pittsburg	250	Crawford	3,021	3,220	811
Plainville	270	Rooks	394	438	66
Pleasanton	344	Linn	397	375	109
Prairie Hills	113	Nemaha	1,141	1,320	146
Prairie View	362	Linn	947	1,078	128
Pratt	382	Pratt	1,245	1,437	206
Pretty Prairie	311	Reno	284	269	60
Quinter Public Schools	293	Gove	304	292	41
Rawlins County	105	Rawlins	325	308	44
Remington-Whitewater	206	Butler	527	764	82
Renwick	267	Sedgwick	1,922	2,242	122

Kansas School District Populations, 2013

District Name	Dist. No.	County	Ks. Dept. of Education's Enrollment as of 2013*	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
Republic County	109	Republic	488	499	107
Riley County	378	Riley	720	811	70
Riverside	114	Doniphan	685	597	129
Riverton	404	Cherokee	772	699	145
Rock Creek/Westmoreland	323	Pottawatomie	903	1,031	101
Rock Hills	104	Jewell	295	393	72
Rolla	217	Morton	186	157	39
Rose Hill Public Schools	394	Butler	1,684	1,805	138
Royal Valley/Mayetta	337	Jackson	951	938	114
Rural Vista	481	Dickinson	334	362	53
Russell County	407	Russell	820	881	180
Salina	305	Saline	7,305	8,601	1,519
Santa Fe Trail	434	Osage	1,033	1,085	118
Satanta	507	Haskell	314	360	69
Scott County	466	Scott	978	966	114
Seaman	345	Shawnee	3,899	4,078	488
Sedgwick Public Schools	439	Harvey	516	480	51
Shawnee Heights	450	Shawnee	3,607	3,691	379
Shawnee Mission Pub. Schools	512	Johnson	27,419	34,528	3,051
Silver Lake	372	Shawnee	726	733	39
Skyline Schools	438	Pratt	431	236	39
Smith Center	237	Smith	394	389	64
Smoky Valley	400	McPherson	1,166	1,058	101
Solomon	393	Dickinson	337	376	54
South Barber County	255	Barber	250	238	40
South Brown County	430	Brown	584	665	145
South Haven	509	Sumner	179	171	32
Southeast of Saline	306	Saline	744	620	65
Southern Cloud	334	Cloud	247	247	32
Southern Lyon County	252	Lyon	534	559	75
Spearville	381	Ford	353	244	17
Spring Hill	230	Johnson	3,068	2,598	114
St. Francis Community Schools	297	Cheyenne	298	305	46
St. John-Hudson	350	Stafford	348	341	48
Stafford	349	Stafford	285	233	59
Stanton County	452	Stanton	458	440	78
Sterling	376	Rice	523	471	69
Stockton	271	Rooks	308	298	69
Sublette	374	Haskell	484	504	67
Sylvan Grove	299	Lincoln	249	241	40
Syracuse	494	Hamilton	512	513	102
Thunder Ridge Schools	110	Phillips	239	271	33
Tonganoxie	464	Leavenworth	1,945	2,040	179
Topeka Public Schools	501	Shawnee	14,095	16,111	4,536
Triplains	275	Logan	81	84	10
Troy Public Schools	429	Doniphan	337	338	38
Turner-Kansas City	202	Wyandotte	4,191	3,928	1,289
Twin Valley	240	Ottawa	611	492	48
Udall	463	Cowley	357	380	61
Ulysses	214	Grant	1,785	1,845	290
Uniontown	235	Bourbon	457	450	119
Valley Center Public Schools	262	Sedgwick	2,766	3,072	273
Valley Falls	338	Jefferson	412	441	54
Valley Heights	498	Marshall	422	385	69
Vermillon	380	Marshall	561	461	70

Kansas School District Populations, 2013

District Name	Dist. No.	County	Ks. Dept. of Education's Enrollment as of 2013*	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
Victoria	432	Ellis	280	339	25
Waconda	272	Mitchell	331	403	61
WaKeeney	208	Trego	391	403	48
Wallace County Schools	241	Wallace	196	228	32
Wamego	320	Pottawatomie	1,541	1,515	141
Washington County Schools	108	Washington	356	412	60
Wellington	353	Sumner	1,596	1,753	330
Wellsville	289	Franklin	806	938	88
Weskan	242	Wallace	96	82	11
West Elk	282	Elk	335	308	73
West Franklin	287	Franklin	604	878	113
Western Plains	106	Ness	136	206	35
Wheatland	292	Gove	104	140	21
Wichita	259	Sedgwick	50,749	57,069	14,452
Winfield	465	Cowley	2,379	2,515	485
Woodson	366	Woodson	466	469	114

**When KSDE enrollment is higher than the U.S. Census Bureau population estimate, it is due to virtual enrollment.*

Sources: Kansas Department of Education
U.S. Census Bureau [https://www.census.gov/did/www/saipe/data/schools/data/2013.html]

Appendix E
Kansas School District Populations, 2014

District Name	Dist. No.	County	Ks. Dept. of Education's Enrollment as of 2014*	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
Abilene	435	Dickinson	1,687	1,570	219
Altoona-Midway	387	Wilson	228	257	74
Andover	385	Butler	8,875	5,845	411
Anthony-Harper	361	Harper	899	840	170
Argonia	359	Sumner	173	175	30
Arkansas City	470	Cowley	2,975	2,964	610
Ashland	220	Clark	203	232	33
Atchison County	377	Atchison	605	802	102
Atchison	409	Atchison	1,679	1,972	459
Attica	511	Harper	162	128	23
Auburn Washburn	437	Shawnee	6,194	6,466	597
Augusta	402	Butler	2,336	2,404	348
Baldwin City	348	Douglas	1,399	1,642	148
Barber County	254	Barber	472	536	93
Barnes	223	Washington	431	433	54
Basehor-Linwood	458	Leavenworth	2,423	2,222	163
Baxter Springs	508	Cherokee	1,035	913	220
Belle Plaine	357	Sumner	635	597	78
Beloit	273	Mitchell	831	802	116
Blue Valley USD 229	229	Johnson	22,206	26,652	847
Blue Valley USD 384	384	Riley	194	258	32
Bluestem	205	Butler	527	674	86
Bonner Springs	204	Wyandotte	2,657	2,609	402
Brewster	314	Thomas	115	98	18
Bucklin	459	Ford	236	266	49
Buhler	313	Reno	2,252	2,345	302
Burlingame Public School	454	Osage	316	314	44
Burlington	244	Coffey	854	705	74
Burrton	369	Harvey	244	271	26
Caldwell	360	Sumner	261	200	49
Caney Valley	436	Montgomery	777	765	156
Canton-Galva	419	McPherson	371	476	31
Cedar Vale	285	Chautauqua	170	142	38
Central	462	Cowley	326	350	62
Central Heights	288	Franklin	590	518	113
Central Plains	112	Ellsworth	525	579	76
Centre	397	Marion	496	301	36
Chanute Public Schools	413	Neosho	1,876	1,881	459
Chapman	473	Dickinson	1,066	1,076	174
Chase County	284	Chase	356	444	65
Chase-Raymond	401	Rice	175	164	38
Chautauqua Co. Community	286	Chautauqua	383	336	77
Cheney	268	Sedgwick	803	807	55
Cherokee	247	Crawford	592	829	182
Cherryvale	447	Montgomery	940	789	222
Chetopa-St. Paul	505	Labette	479	463	126
Cheylin	103	Cheyenne	142	158	30
Cimarron-Ensign	102	Gray	683	744	95
Circle	375	Butler	1,965	1,780	245
Clay Center	379	Clay	1,389	1,369	208

Kansas School District Populations, 2014

District Name	Dist. No.	County	Ks. Dept. of Education's Enrollment as of 2014*	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
Clearwater	264	Sedgwick	1,179	1,306	101
Clifton-Clyde	224	Washington	343	295	37
Coffeyville	445	Montgomery	1,757	2,129	484
Colby Public Schools	315	Thomas	953	1,028	129
Columbus	493	Cherokee	1,028	1,304	259
Commanche County	300	Comanche	335	374	53
Concordia	333	Cloud	1,074	1,083	182
Conway Springs	356	Sumner	580	615	80
Copeland	476	Gray	109	196	17
Crest	479	Anderson	209	236	59
Cunningham	332	Kingman	169	153	23
DeSoto	232	Johnson	7,023	7,938	308
Deerfield	216	Kearny	211	222	61
Derby	260	Sedgwick	7,069	7,160	927
Dexter	471	Cowley	149	117	13
Dighton	482	Lane	242	207	33
Dodge City	443	Ford	6,915	6,639	1,347
Doniphan West Schools	111	Doniphan	343	343	55
Douglass Public Schools	396	Butler	715	704	85
Durham-Hillsboro-Lehigh	410	Marion	577	639	74
Easton	449	Leavenworth	641	659	78
El Dorado	490	Butler	2,001	2,339	471
Elk Valley	283	Elk	152	162	51
Elkhart	218	Morton	1,039	438	46
Ell-Saline	307	Saline	483	332	25
Ellinwood Public Schools	355	Barton	479	460	79
Ellis	388	Ellis	490	494	54
Ellsworth	327	Ellsworth	618	580	64
Emporia	253	Lyon	4,535	4,271	772
Erie-St. Paul	101	Neosho	557	649	174
Eudora	491	Douglas	1,673	1,667	185
Eureka	389	Greenwood	684	675	143
Fairfield	310	Reno	286	435	109
Flinthills	492	Butler	284	270	34
Fort Larned	495	Pawnee	1,906	964	126
Fort Leavenworth	207	Leavenworth	163	1,683	118
Fort Scott	234	Bourbon	690	2,201	578
Fowler	225	Meade	914	178	17
Fredonia	484	Wilson	936	778	170
Frontenac Public Schools	249	Crawford	1,775	726	131
Galena	499	Cherokee	841	651	177
Garden City	457	Finney	7,724	7,209	1,769
Gardner-Edgerton	231	Johnson	5,647	5,220	415
Garnett	365	Anderson	1,071	1,302	231
Geary County Schools	475	Geary	8,332	8,204	1,849
Girard	248	Crawford	1,028	1,052	173
Goddard	265	Sedgwick	5,601	6,488	328
Goessel	411	Marion	287	264	19
Golden Plains	316	Thomas	195	163	14
Goodland	352	Sherman	1,091	1,017	700
Graham County	281	Graham	441	322	54
Great Bend	428	Barton	3,174	3,371	700
Greeley County Schools	200	Greeley	263	220	34
Grinnell Public Schools	291	Gove	85	90	12
Halstead	440	Harvey	801	925	125

Kansas School District Populations, 2014

District Name	Dist. No.	County	Ks. Dept. of Education's Enrollment as of 2014*	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
Hamilton	390	Greenwood	90	87	16
Haven Public Schools	312	Reno	946	1,181	191
Haviland	474	Kiowa	106	113	21
Hays	489	Ellis	3,067	3,514	449
Haysville	261	Sedgwick	5,507	4,886	698
Healy Public Schools	468	Lane	73	63	10
Herington	487	Dickinson	493	482	78
Hesston	460	Harvey	830	826	74
Hiawatha	415	Brown	882	998	219
Jetmore/Hodgeman County	227	Hodgeman	297	287	26
Hoisington	431	Barton	738	638	125
Holcomb	363	Finney	1,007	779	142
Holton	336	Jackson	1,172	1,077	144
Hoxie Community Schools	412	Sheridan	354	348	51
Hugoton Public Schools	210	Stevens	1,146	1,147	148
Humboldt	258	Allen	801	506	80
Hutchinson Public Schools	308	Reno	5,150	5,517	1,174
Independence	446	Montgomery	2,195	2,251	489
Ingalls	477	Gray	242	164	20
Inman	448	McPherson	441	486	27
Iola	257	Allen	1,342	1,398	338
Jayhawk	346	Linn	546	543	112
Jefferson County North	339	Jefferson	445	407	42
Jefferson West	340	Jefferson	851	929	70
Kansas City	500	Wyandotte	21,931	23,616	8,332
Kaw Valley	321	Pottawatomie	1,181	2,119	229
Kingman-Norwich	331	Kingman	1,003	1,057	169
Kinsley-Offerle	347	Edwards	353	343	44
Kiowa County/Greensburg	422	Kiowa	425	242	26
Kismet-Plains	483	Seward	750	768	129
Labette County	506	Labette	1,558	1,421	291
LaCrosse	395	Rush	305	330	65
Lakin	215	Kearny	685	604	82
Lansing	469	Leavenworth	2,553	2,601	201
Lawrence	497	Douglas	11,840	12,131	1,744
Leavenworth	453	Leavenworth	3,919	4,508	999
Lebo-Waverly	243	Coffey	472	500	64
Leoti	467	Wichita	433	414	59
LeRoy-Gridley	245	Coffey	225	275	26
Lewis	502	Edwards	107	142	10
Liberal	480	Seward	5,054	4,559	943
Lincoln	298	Lincoln	356	444	76
Little River	444	Rice	332	323	45
Logan	326	Phillips	164	202	43
Louisburg	416	Miami	1,726	1,782	106
Lyndon	421	Osage	420	482	61
Lyons	405	Rice	857	728	156
Macksville	351	Stafford	261	283	48
Madison-Virgil	386	Greenwood	237	231	42
Maize	266	Sedgwick	7,136	8,059	604
Manhattan	383	Riley	6,371	6,305	912
Marais Des Cygnes Valley	456	Osage	266	292	71
Marion-Florence	408	Marion	509	579	102
Marmaton Valley	256	Allen	290	315	58
Marysville	364	Marshall	755	879	113

Kansas School District Populations, 2014

District Name	Dist. No.	County	Ks. Dept. of Education's Enrollment as of 2014*	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
McLouth	342	Jefferson	519	611	81
McPherson	418	McPherson	2,395	2,517	252
Meade	226	Meade	421	446	53
Mill Creek Valley	329	Wabaunsee	475	641	95
Minneola	219	Clark	255	221	38
Mission Valley/Wabaunsee	330	Waubaunsee	474	530	57
Montezuma	371	Gray	257	319	18
Morris County	417	Morris	745	734	127
Moscow Public Schools	209	Stevens	208	195	19
Moundridge	423	McPherson	434	566	81
Mulvane	263	Sedgwick	1,825	2,031	219
Nemaha Valley Schools	442	Nemaha	630	688	77
Neodesha	461	Wilson	714	677	157
Ness City	303	Ness	321	329	31
Newton	373	Harvey	3,700	4,020	710
Nickerson	309	Reno	1,161	1,216	246
North Jackson	335	Jackson	389	354	44
North Lyon County	251	Lyon	422	610	95
North Ottawa County	239	Ottawa	629	605	82
Northeast	246	Crawford	513	709	179
Northern Valley	212	Norton	187	154	34
Norton Community Schools	211	Norton	719	654	91
Oakley	274	Logan	427	439	53
Oberlin	294	Decatur	351	390	75
Olathe	233	Johnson	28,871	30,880	2,511
Onaga-Havensville-Wheaton	322	Pottawatomie	316	406	38
Osage City	420	Osage	655	672	118
Osawatomie	367	Miami	1,249	1,277	272
Osborne County	392	Osborne	294	319	61
Oskaloosa Public Schools	341	Jefferson	568	627	119
Oswego	504	Labette	493	356	72
Otis-Bison	403	Rush	242	231	34
Ottawa	290	Franklin	2,522	2,652	498
Oxford	358	Sumner	371	289	37
Palco	269	Rooks	118	148	16
Paola	368	Miami	2,021	2,223	225
Paradise	399	Russell	124	126	32
Parsons	503	Labette	1,363	1,576	452
Pawnee Heights	496	Pawnee	172	100	14
Peabody-Burns	398	Marion	272	412	50
Perry Public Schools	343	Jefferson	785	1,080	153
Phillipsburg	325	Phillips	622	581	93
Pike Valley	426	Republic	216	183	29
Piper-Kansas City	203	Wyandotte	1,988	2,134	181
Pittsburg	250	Crawford	3,081	3,201	836
Plainville	270	Rooks	386	433	57
Pleasanton	344	Linn	388	367	90
Prairie Hills	113	Nemaha	1,142	1,305	141
Prairie View	362	Linn	904	1,059	161
Pratt	382	Pratt	1,234	1,444	217
Pretty Prairie	311	Reno	281	266	57
Quinter Public Schools	293	Gove	302	281	33
Rawlins County	105	Rawlins	337	311	47
Remington-Whitewater	206	Butler	524	761	97
Renwick	267	Sedgwick	1,938	2,245	175

Kansas School District Populations, 2014

District Name	Dist. No.	County	Ks. Dept. of Education's Enrollment as of 2014*	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
Republic County	109	Republic	491	486	88
Riley County	378	Riley	681	797	87
Riverside	114	Doniphan	696	597	144
Riverton	404	Cherokee	767	696	142
Rock Creek/Westmoreland	323	Pottawatomie	948	1,025	111
Rock Hills	104	Jewell	295	403	69
Rolla	217	Morton	195	150	35
Rose Hill Public Schools	394	Butler	1,679	1,801	151
Royal Valley/Mayetta	337	Jackson	910	937	106
Rural Vista	481	Dickinson	303	360	76
Russell County	407	Russell	798	899	169
Salina	305	Saline	7,388	8,531	1,527
Santa Fe Trail	434	Osage	1,049	1,057	129
Satanta	507	Haskell	313	356	71
Scott County	466	Scott	971	986	114
Seaman	345	Shawnee	3,927	4,036	462
Sedgwick Public Schools	439	Harvey	502	479	47
Shawnee Heights	450	Shawnee	3,625	3,655	338
Shawnee Mission Pub. Schools	512	Johnson	27,482	34,551	3,712
Silver Lake	372	Shawnee	726	725	37
Skyline Schools	438	Pratt	421	237	33
Smith Center	237	Smith	407	401	74
Smoky Valley	400	McPherson	1,114	1,030	82
Solomon	393	Dickinson	337	373	49
South Barber County	255	Barber	242	235	32
South Brown County	430	Brown	573	670	184
South Haven	509	Sumner	189	167	16
Southeast of Saline	306	Saline	727	615	64
Southern Cloud	334	Cloud	243	252	49
Southern Lyon County	252	Lyon	521	545	65
Spearville	381	Ford	352	241	18
Spring Hill	230	Johnson	3,336	2,589	134
St. Francis Community Schools	297	Cheyenne	284	304	47
St. John-Hudson	350	Stafford	358	335	43
Stafford	349	Stafford	269	229	54
Stanton County	452	Stanton	466	427	71
Sterling	376	Rice	548	475	68
Stockton	271	Rooks	313	295	65
Sublette	374	Haskell	518	497	46
Sylvan Grove	299	Lincoln	233	246	38
Syracuse	494	Hamilton	550	560	93
Thunder Ridge Schools	110	Phillips	228	268	43
Tonganoxie	464	Leavenworth	1,986	2,059	195
Topeka Public Schools	501	Shawnee	14,051	15,944	4,138
Triplains	275	Logan	70	84	8
Troy Public Schools	429	Doniphan	326	338	38
Turner-Kansas City	202	Wyandotte	4,229	3,984	1,126
Twin Valley	240	Ottawa	619	479	44
Udall	463	Cowley	344	373	51
Ulysses	214	Grant	1,838	1,836	289
Uniontown	235	Bourbon	455	454	131
Valley Center Public Schools	262	Sedgwick	2,831	3,077	275
Valley Falls	338	Jefferson	410	440	52
Valley Heights	498	Marshall	432	384	63
Vermillon	380	Marshall	558	456	58

Kansas School District Populations, 2014

District Name	Dist. No.	County	Ks. Dept. of Education's Enrollment as of 2014*	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
Victoria	432	Ellis	289	340	21
Waconda	272	Mitchell	321	392	64
WaKeeney	208	Trego	385	377	40
Wallace County Schools	241	Wallace	193	206	24
Wamego	320	Pottawatomie	1,561	1,504	150
Washington County Schools	108	Washington	357	421	57
Wellington	353	Sumner	1,640	1,709	334
Wellsville	289	Franklin	800	931	74
Weskan	242	Wallace	100	75	8
West Elk	282	Elk	338	311	64
West Franklin	287	Franklin	577	869	134
Western Plains	106	Ness	122	212	39
Wheatland	292	Gove	112	135	28
Wichita	259	Sedgwick	50,972	57,168	14,172
Winfield	465	Cowley	2,338	2,474	453
Woodson	366	Woodson	456	437	98

**When KSDE enrollment is higher than the U.S. Census Bureau population estimate, it is due to virtual enrollment.*

Sources: Kansas Department of Education
U.S. Census Bureau [https://www.census.gov/did/www/saipe/data/schools/data/2014.html]

Appendix F

Health Insurance Coverage Status for the U.S. & Kansas, 1997-2014

(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.									
2014	313,890	36,670	190	11.7 %	0.1	277,220	186	88.3 %	0.1
2013	311,158	45,181	200	14.5	0.1	265,977	197	85.5	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
Kansas									
2014	2,845	291	11	10.2 %	0.4	2,554	11	89.8 %	0.4
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

[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.

Source: http://www.census.gov/hhes/www/cpstables/032013/health/toc.htm

Appendix G
Kansas Resident Population, 2008 through 2014
By Age, Race, Gender & Ethnicity

		Population						
	Age	**7/1/2008**	**7/1/2009**	**7/1/2010**	**7/1/2011**	**7/1/2012**	**7/1/2013**	**7/1/2014**
Kansas	All Ages	2,802,134	2,818,747	2,858,910	2,869,548	2,885,398	2,893,957	2,904,021
	< 5	202,529	205,385	205,690	204,384	202,821	200,406	200,607
	5-19	579,901	583,721	606,203	606,599	606,916	605,838	604,018
	20-64	1,652,998	1,662,095	1,669,803	1,677,037	1,681,344	1,682,650	1,683,937
	≥ 65	366,706	367,546	377,214	381,528	394,317	405,063	415,459
	≥ 85*	62,319	60,498	59,711	60,760	61,895	62,991	63,827
Race								
White Alone	All Ages	2,485,597	2,495,350	2,504,757	2,509,761	2,517,710	2,519,904	2,521,932
Black Alone	All Ages	172,342	174,689	174,066	175,797	178,780	180,080	181,546
Amer. Ind. & AK Nat. Alone	All Ages	28,895	29,355	33,139	33,397	33,805	34,384	34,741
Asian Alone	All Ages	62,468	64,863	70,293	72,395	74,953	77,225	81,152
Nat. HI & Other Pac. Isl. Alone	All Ages	2,131	2,237	2,858	2,811	2,872	3,084	3,228
Two or More Races	All Ages	50,701	52,253	73,797	75,387	77,278	79,280	81,422
White Alone	< 5	170,005	171,651	168,590	167,692	166,342	163,978	164,214
Black Alone	< 5	16,062	16,684	15,122	15,022	15,064	14,913	14,939
Amer. Ind. & AK Nat. Alone	< 5	2,779	2,701	2,644	2,726	2,718	2,799	2,819
Asian Alone	< 5	5,188	5,693	5,248	5,264	5,371	5,462	5,699
Nat. HI & Other Pac. Isl. Alone	< 5	216	240	285	249	244	257	252
Two or More Races	< 5	8,279	8,416	13,801	13,431	13,082	12,997	12,684
White Alone	5-19	497,539	499,198	508,885	508,031	506,808	504,933	501,922
Black Alone	5-19	43,934	44,180	43,291	43,247	43,359	43,056	42,762
Amer. Ind. & AK Nat. Alone	5-19	6,962	7,056	8,743	8,687	8,691	8,602	8,539
Asian Alone	5-19	11,815	12,893	14,966	15,268	15,617	15,886	16,278
Nat. HI & Other Pac. Isl. Alone	5-19	537	556	740	743	760	789	828
Two or More Races	5-19	19,114	19,838	29,578	30,623	31,681	32,572	33,689
White Alone	20-64	1,472,733	1,478,748	1,472,326	1,475,536	1,474,453	1,471,406	1,467,193
Black Alone	20-64	99,475	100,865	102,209	103,765	106,122	107,348	108,500
Amer. Ind. & AK Nat. Alone	20-64	17,174	17,588	19,750	19,948	20,178	20,553	20,828
Asian Alone	20-64	41,625	42,287	45,873	47,343	49,080	50,640	53,392
Nat. HI & Other Pac. Isl. Alone	20-64	1,270	1,326	1,725	1,706	1,749	1,907	1,997
Two or More Races	20-64	20,721	21,281	27,920	28,739	29,762	30,796	32,027
White Alone	≥ 65	345,320	345,753	354,956	358,502	370,107	379,587	388,603
Black Alone	≥ 65	12,871	12,960	13,444	13,763	14,235	14,763	15,345
Amer. Ind. & AK Nat. Alone	≥ 65	1,980	2,010	2,002	2,036	2,218	2,430	2,555
Asian Alone	≥ 65	3,840	3,990	4,206	4,520	4,885	5,237	5,783
Nat. HI & Other Pac. Isl. Alone	≥ 65	108	115	108	113	119	131	151
Two or More Races	≥ 65	2,587	2,718	2,498	2,594	2,753	2,915	3,022
White Alone	≥ 85*	59,775	58,256	57,475	58,430	59,440	60,397	61,126
Black Alone	≥ 85*	1,667	1,386	1,512	1,578	1,630	1,701	1,749
Amer. Ind. & AK Nat. Alone	≥ 85*	215	170	161	144	156	175	180
Asian Alone	≥ 85*	305	324	283	318	353	389	430
Nat. HI & Other Pac. Isl. Alone	≥ 85*	16	17	10	10	6	4	6
Two or More Races	≥ 85*	341	345	270	280	310	325	336

** The age category of ≥ 85 years is a subset of the ≥ 65 years age category.*

Kansas Resident Population, 2008 through 2014
By Age, Race, Gender & Ethnicity

		As a percentage of Total Population **						
	Age	7/1/2008	7/1/2009	7/1/2010	7/1/2011	7/1/2012	7/1/2013	7/1/2014
Kansas	All Ages	100.0 %	100.0 %	100.0 %	100.0 %	100.0	100.0 %	100.0 %
	< 5	7.2	7.3	7.2	7.1	7.0	6.9	6.9
	5-19	20.7	20.7	21.2	21.1	21.0	20.9	20.8
	20-64	59.0	59.0	58.4	58.4	58.3	58.1	58.0
	≥ 65	13.1	13.0	13.2	13.3	13.7	14.0	14.3
	≥ 85*	2.2	2.1	2.1	2.1	2.1	2.2	2.2
Race**							--	
White Alone	All Ages	88.7	88.5	87.6	87.5	87.3	87.1	86.8
Black Alone	All Ages	6.2	6.2	6.1	6.1	6.2	6.2	6.3
Amer. Ind. & AK Nat. Alone	All Ages	1.0	1.0	1.2	1.2	1.2	1.2	1.2
Asian Alone	All Ages	2.2	2.3	2.5	2.5	2.6	2.7	2.8
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	1.9	2.6	2.6	2.7	2.7	2.8
White Alone	< 5	83.9	83.6	82.0	82.0	82.0	81.8	81.9
Black Alone	< 5	7.9	8.1	7.4	7.3	7.4	7.4	7.4
Amer. Ind. & AK Nat. Alone	< 5	1.4	1.3	1.3	1.3	1.3	1.4	1.4
Asian Alone	< 5	2.6	2.8	2.6	2.6	2.6	2.7	2.8
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	4.1	4.1	6.7	6.6	6.5	6.5	6.3
White Alone	5-19	85.8	85.5	83.9	83.8	83.5	83.3	83.1
Black Alone	5-19	7.6	7.6	7.1	7.1	7.1	7.1	7.1
Amer. Ind. & AK Nat. Alone	5-19	1.2	1.2	1.4	1.4	1.4	1.4	1.4
Asian Alone	5-19	2.0	2.2	2.5	2.5	2.6	2.6	2.7
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	3.3	3.4	4.9	5.0	5.2	5.4	5.6
White Alone	20-64	89.1	89.0	88.2	88.0	87.7	87.4	87.1
Black Alone	20-64	6.0	6.1	6.1	6.2	6.3	6.4	6.4
Amer. Ind. & AK Nat. Alone	20-64	1.0	1.1	1.2	1.2	1.2	1.2	1.2
Asian Alone	20-64	2.5	2.5	2.7	2.8	2.9	3.0	3.2
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	1.3	1.3	1.7	1.7	1.8	1.8	1.9
White Alone	≥ 65	94.2	94.1	94.1	94.0	93.9	93.7	93.5
Black Alone	≥ 65	3.5	3.5	3.6	3.6	3.6	3.6	3.7
Amer. Ind. & AK Nat. Alone	≥ 65	0.5	0.5	0.5	0.5	0.6	0.6	0.6
Asian Alone	≥ 65	1.0	1.1	1.1	1.2	1.2	1.3	1.4
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*	95.9	96.3	96.3	96.2	96.0	95.9	95.8
Black Alone	≥ 85*	2.7	2.3	2.5	2.6	2.6	2.7	2.7
Amer. Ind. & AK Nat. Alone	≥ 85*	0.3	0.3	0.3	0.2	0.3	0.3	0.3
Asian Alone	≥ 85*	0.5	0.5	0.5	0.5	0.6	0.6	0.7
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	0.6	0.5	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.*

Kansas Resident Population, 2008 through 2014
By Age, Race, Gender & Ethnicity

		Population						
	Age	**7/1/2008**	**7/1/2009**	**7/1/2010**	**7/1/2011**	**7/1/2012**	**7/1/2013**	**7/1/2014**
Gender								
Male	All Ages	1,391,821	1,399,823	1,419,163	1,424,758	1,435,458	1,441,948	1,447,355
Female	All Ages	1,410,313	1,418,924	1,439,747	1,444,790	1,449,940	1,452,009	1,456,666
Male	< 5	103,326	104,711	105,060	104,407	103,693	102,552	102,933
Female	< 5	99,203	100,674	100,630	99,977	99,128	97,854	97,674
Male	5-19	298,162	300,065	311,547	311,757	311,764	311,183	310,206
Female	5-19	281,739	283,656	294,656	294,842	295,152	294,655	293,812
Male	20-64	836,069	840,115	839,990	843,311	847,893	850,232	850,604
Female	20-64	816,929	821,980	829,813	833,726	833,451	832,418	833,333
Male	≥ 65	154,264	154,932	162,566	165,283	172,108	177,981	183,612
Female	≥ 65	212,442	212,614	214,648	216,245	222,209	227,082	231,847
Male	≥ 85*	19,387	18,319	19,517	20,141	20,709	21,288	21,879
Female	≥ 85*	42,932	42,179	40,194	40,619	41,186	41,703	41,948
Ethnicity								
Non-Hispanic	All Ages	2,546,725	2,555,440	2,556,553	2,560,053	2,567,965	2,570,397	2,574,394
Hispanic	All Ages	255,409	263,307	302,357	309,495	317,433	323,560	329,627
Non-Hispanic	< 5	169,148	170,634	166,359	165,362	164,327	162,568	163,412
Hispanic	< 5	33,381	34,751	39,331	39,022	38,494	37,838	37,195
Non-Hispanic	5-19	505,801	505,451	511,448	508,964	506,451	503,227	499,833
Hispanic	5-19	74,100	78,270	94,755	97,635	100,465	102,611	104,185
Non-Hispanic	20-64	1,515,105	1,522,186	1,511,990	1,515,207	1,514,723	1,512,217	1,509,150
Hispanic	20-64	137,893	139,909	157,813	161,830	166,621	170,433	174,787
Non-Hispanic	≥ 65	356,671	357,169	366,756	370,520	382,464	392,385	401,999
Hispanic	≥ 65	10,035	10,377	10,458	11,008	11,853	12,678	13,460
Non-Hispanic	≥ 85*	61,080	59,226	58,660	59,613	60,659	61,642	62,380
Hispanic	≥ 85*	1,239	1,272	1,051	1,147	1,236	1,349	1,447

** The age category of ≥ 85 years is a subset of the ≥ 65 years age category.*

Kansas Resident Population, 2008 through 2014
By Age, Race, Gender & Ethnicity

		As a percentage of Total Population**						
	Age	**7/1/2008**	**7/1/2009**	**7/1/2010**	**7/1/2011**	**7/1/2012**	**7/1/2013**	**7/1/2014**
Gender								
Male	All Ages	49.7 %	49.7 %	49.6 %	49.7 %	49.7 %	49.8 %	49.8 %
Female	All Ages	50.3	50.3	50.4	50.3	50.3	50.2	50.2
Male	< 5	51.0	51.0	51.1	51.1	51.1	51.2	51.3
Female	< 5	49.0	49.0	48.9	48.9	48.9	48.8	48.7
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	50.6	50.5	50.3	50.3	50.4	50.5	50.5
Female	20-64	49.4	49.5	49.7	49.7	49.6	49.5	49.5
Male	≥ 65	42.1	42.2	43.1	43.3	43.6	43.9	44.2
Female	≥ 65	57.9	57.8	56.9	56.7	56.4	56.1	55.8
Male	≥ 85*	31.1	30.3	32.7	33.1	33.5	33.8	34.3
Female	≥ 85*	68.9	69.7	67.3	66.9	66.5	66.2	65.7
Ethnicity								
Non-Hispanic	All Ages	90.9 %	90.7 %	89.4 %	89.2 %	89.0 %	88.8 %	88.6 %
Hispanic	All Ages	9.1	9.3	10.6	10.8	11.0	11.2	11.4
Non-Hispanic	< 5	83.5	83.1	80.9	80.9	81.0	81.1	81.5
Hispanic	< 5	16.5	16.9	19.1	19.1	19.0	18.9	18.5
Non-Hispanic	5-19	87.2	86.6	84.4	83.9	83.4	83.1	82.8
Hispanic	5-19	12.8	13.4	15.6	16.1	16.6	17.0	17.2
Non-Hispanic	20-64	91.7	91.6	90.5	90.4	90.1	89.9	89.6
Hispanic	20-64	8.3	8.4	9.5	9.6	9.9	10.1	10.4
Non-Hispanic	≥ 65	97.3	97.2	97.2	97.1	97.0	96.9	96.8
Hispanic	≥ 65	2.7	2.8	2.8	2.9	3.0	3.1	3.2
Non-Hispanic	≥ 85*	98.0	97.9	98.2	98.1	98.0	97.9	97.7
Hispanic	≥ 85*	2.0	2.1	1.8	1.9	2.0	2.1	2.3

** 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 69
Accountancy 70
Adjutant General 28, 29, 120, 126, 159, 191, 192, 199, 201
Administration, Department of 29, 30, 32, 42, 43, 55, 56, 60-62, 138, 139, 168-170, 183, 184, 194, 197-199, 200
Administrative Hearings, Office of 62
Aging & Disability Services, Department for 15, 20, 28-30, 32, 38, 82-87, 149, 150, 184, 185
Agriculture, Department of 32, 46, 47, 50-52, 130-132
Attorney General 28-30, 37, 75, 145, 146

Bank Commissioner, Office of the State 28, 29, 145
Barbering, Board of 70
Behavioral Sciences Regulatory Board 70
Blind, School for the 102, 107, 152, 186, 187

Children & Families, Department for 16, 29, 32, 37-39, 82, 91-93, 102, 144, 146-149
Citizens Utility Ratepayer Board 63
Commerce, Department of 16, 20, 27-29, 32, 43, 46, 47, 65, 144, 184
Corporation Commission, Kansas 29, 49, 51, 62, 63
Corrections, Department of 29, 32, 120-125, 158, 159, 190, 191
Cosmetology, Board of 71
Credit Unions, Department of 71

Deaf, School for the 102, 107, 152, 187
Dental Board, Kansas 71

Education, Department of 15-17, 20, 29, 30, 37-40, 43, 102-107, 144, 151, 152
El Dorado Correctional Facility 125
Ellsworth Correctional Facility 125
Emergency Medical Services Board 126
Emporia State University 113, 153, 188

Fire Marshal, State 28-30, 120, 126, 127
Fort Hays State University 113, 114, 153, 154, 189

Governmental Ethics Commission 71
Governor, Office of the 74, 75, 145
Guardianship Program, Kansas 99

Healing Arts, Board of 71
Health Care Stabilization Fund Board of Governors 29, 30, 64
Health & Environment, Department of 15, 17, 20, 29, 32, 39, 50, 53, 82, 94-98, 102, 130, 132-134, 144, 150, 151
Hearing Instruments, Board of Examiners in Fitting & Dispensing 71
Highway Patrol 29, 30, 127, 180, 192
Historical Society 32, 102, 117, 158, 189, 190
Human Rights Commission, Kansas 63
Hutchinson Correctional Facility 125

Indigents Defense Services, Board of 63
Insurance Department 28-30, 75, 184

Judicial Council 79
Judiciary 37, 56, 78, 79, 146

Kansas Bureau of Investigation 32, 127, 180, 192
Kansas Juvenile Correctional Complex 124, 125, 159
Kansas Neurological Institute 88, 90, 185
Kansas Public Employees Retirement System 29, 30, 57, 64
Kansas State Fair 29, 30, 130, 134, 159, 193
Kansas State University 17, 20, 43, 114, 115, 187, 188
KSU—Extension Services & Agricultural Research Programs 46, 47, 115, 154, 155
Kansas State University—Veterinary Medical Center 115

Labor, Department of 82, 98, 151, 185, 186
Lansing Correctional Facility 125
Larned Correctional Mental Health Facility 125
Larned Juvenile Correctional Facility 124, 125
Larned State Hospital 32, 88, 89
Legislative Coordinating Council 77
Legislative Division of Post Audit 77
Legislative Research Department 77
Legislature 77
Library, State 102, 117, 158
Lottery, Kansas 29, 30, 44, 65, 66

Mortuary Arts, Board of 71, 72

Norton Correctional Facility 125
Nursing, Board of 72

Optometry, Board of Examiners in 72
Osawatomie State Hospital 32, 88, 90

Parsons State Hospital & Training Center 90, 150, 185
Peace Officers, Commission on Standards & Training 120, 127, 128
Pharmacy, Board of 72
Pittsburg State University 115, 155, 170

Racing & Gaming Commission, Kansas 29, 30, 66, 67, 68
Real Estate Appraisal Board 72, 73
Real Estate Commission 73
Regents, Board of 16, 28-30, 32, 44, 46, 47, 102, 108-113, 187
Revenue, Department of 15, 16, 20, 27-30, 32, 33, 55, 56, 67, 145
Revisor of Statutes 77

Secretary of State 75, 76
Securities Commissioner, Office of the 29, 30, 73
Sentencing Commission, Kansas 128

Tax Appeals, Board of 28, 29, 68
Technical Professions, Board of 73
Topeka Correctional Facility 125
Transportation, Kansas Department of 14, 16, 20, 28-30, 32, 33, 138-141, 160, 168, 180, 194, 195
Treasurer, State 29, 30, 76, 146

University of Kansas 43, 50, 52, 53, 115, 116, 155, 156
University of Kansas Medical Center 116, 156, 189

Veterans Affairs Office, Kansas Commission on 32, 44, 98, 99, 186

Water Office, Kansas 28-30, 50, 53, 54, 130, 134, 135, 136
Wichita State University 43, 116, 157, 158, 170
Wildlife, Parks & Tourism, Department of 29, 32, 46-48, 130, 135, 159, 160, 193, 194
Winfield Correctional Facility 125

Statutory Budget

Statutory Budget

The portion of the state budget financed from the State General Fund is subject to an ending balance requirement. State law requires that the budget submitted by the Governor and the budget approved by the Legislature leave an ending balance of at least 7.5 percent of expenditures for the forthcoming fiscal year. Available resources in the State General Fund have been insufficient for the Legislature to meet this standard for a number of years, but it has most recently been met.

Because the suspension is applicable only a year at a time, the Governor is legally obligated to submit a budget based on an ending balance of 7.5 percent for the next fiscal year, FY 2017.

To satisfy the requirements of KSA 2014 Supp. 75-3721 and KSA 2014 Supp. 76-6701, the Governor in this section submits a complete State General Fund budget with an ending balance of 7.5 percent for FY 2017. The summary table on this page presents State General Fund revenues, expenditures, and balances based on the requirements of the law.

The schedule on the following pages presents a budget, by agency, in which all agencies are reduced an additional 5.7 percent. This amount represents the reduction necessary to produce the required ending balance. No attempt is made to distinguish those expenditures such as debt service payments or Medicaid and other caseload programs that cannot be reduced. Programs such as special education that carry a minimum level of state support, referred to as maintenance of effort, in order to receive federal aid are not exempted from this across the board reduction either. The base upon which the reduction is made is simply the FY 2017 Governor's recommendations presented earlier in this volume.

State General Fund Summary
(Dollars in Millions)

	Gov. Rec. FY 2016	Statutory FY 2017
Beginning Balance	$ 71.5	$ 35.1
Revenues	6,258.0	6,447.5
Total Available	$ 6,329.5	$ 6,482.6
Gov. Rec. Expenditures	$ 6,294.4	6,394.7
Reduction to Reach Balance	--	(365.4)
Total Expenditures	$ 6,294.4	$ 6,029.3
Ending Balance	$ 35.1	$ 453.3
As a Percentage of Expenditures	*0.6%*	*7.5%*

Totals may not add because of rounding.

Although this budget is required to be submitted by law, the Governor does not regard it as representative of his budget proposals or priorities. The budget recommendations he submits to the Legislature for its consideration and approval are those contained in the preceding pages of this volume as well as Volume 2 of *The Governor's Budget Report*. For purposes of tracking legislative adjustments and eventually reporting an approved budget, the Governor's budget recommendations, not this "statutory budget," will be used as the official point of reference.

Reductions Required to Meet 7.5 Percent Ending Balance

	FY 2017 Gov. Rec.	Reduction Amount	Statutory Budget Scenario
General Government			
Department of Administration	110,203,772	(6,281,615)	103,922,157
Kansas Human Rights Commission	1,076,515	(61,361)	1,015,154
Board of Indigents Defense Services	26,627,360	(1,517,760)	25,109,600
Department of Revenue	16,537,182	(942,619)	15,594,563
Board of Tax Appeals	798,281	(45,502)	752,779
Governmental Ethics Commission	382,551	(21,805)	360,746
Office of the Governor	6,720,698	(383,080)	6,337,618
Attorney General	5,783,987	(329,687)	5,454,300
Legislative Coordinating Council	539,114	(30,729)	508,385
Legislature	17,465,157	(995,514)	16,469,643
Legislative Research Department	3,585,504	(204,374)	3,381,130
Legislative Division of Post Audit	2,411,478	(137,454)	2,274,024
Revisor of Statutes	3,057,448	(174,275)	2,883,173
Judiciary	105,685,224	(6,024,058)	99,661,166
Total--General Government	**$ 300,874,271**	**$ (17,149,833)**	**$ 283,724,438**
Human Services			
Department for Aging & Disability Services	629,549,116	(35,884,300)	593,664,816
Kansas Neurological Institute	10,251,771	(584,351)	9,667,420
Larned State Hospital	46,572,808	(2,654,650)	43,918,158
Osawatomie State Hospital	12,236,653	(697,489)	11,539,164
Parsons State Hospital & Training Center	12,476,911	(711,184)	11,765,727
Subtotal--KDADS	**$ 711,087,259**	**$ (40,531,974)**	**$ 670,555,285**
Department for Children & Families	245,147,428	(13,973,403)	231,174,025
Health & Environment--Health	714,089,427	(40,703,097)	673,386,330
Department of Labor	313,065	(17,845)	295,220
Commission on Veterans Affairs	6,844,207	(390,120)	6,454,087
Kansas Guardianship Program	1,149,415	(65,517)	1,083,898
Total--Human Services	**$ 1,678,630,801**	**$ (95,681,956)**	**$ 1,582,948,845**
Education			
Department of Education	3,189,360,680	(181,793,559)	3,007,567,121
School for the Blind	5,434,208	(309,750)	5,124,458
School for the Deaf	8,862,694	(505,174)	8,357,520
Subtotal--Department of Education	**$ 3,203,657,582**	**$ (182,608,483)**	**$ 3,021,049,099**
Board of Regents	197,813,649	(11,275,378)	186,538,271
Emporia State University	31,792,085	(1,812,149)	29,979,936
Fort Hays State University	34,047,251	(1,940,693)	32,106,558
Kansas State University	102,928,191	(5,866,907)	97,061,284
Kansas State University--ESARP	47,658,837	(2,716,554)	44,942,283
KSU--Veterinary Medical Center	15,159,612	(864,098)	14,295,514

Reductions Required to Meet 7.5 Percent Ending Balance

	FY 2017 Gov. Rec.	Reduction Amount	Statutory Budget Scenario
Pittsburg State University	36,354,855	(2,072,227)	34,282,628
University of Kansas	141,010,895	(8,037,621)	132,973,274
University of Kansas Medical Center	112,634,781	(6,420,183)	106,214,598
Wichita State University	74,879,391	(4,268,125)	70,611,266
Subtotal--Regents	**$ 794,279,547**	**$ (45,273,935)**	**$ 749,005,612**
Historical Society	4,378,013	(249,547)	4,128,466
State Library	4,031,010	(229,768)	3,801,242
Total--Education	**$ 4,006,346,152**	**$ (228,361,733)**	**$ 3,777,984,419**
Public Safety			
Department of Corrections	167,651,703	(9,556,147)	158,095,556
El Dorado Correctional Facility	28,337,847	(1,615,257)	26,722,590
Ellsworth Correctional Facility	14,334,891	(817,089)	13,517,802
Hutchinson Correctional Facility	31,024,792	(1,768,413)	29,256,379
Lansing Correctional Facility	40,727,744	(2,321,481)	38,406,263
Larned Correctional Mental Health Facility	10,625,969	(605,680)	10,020,289
Norton Correctional Facility	15,568,713	(887,417)	14,681,296
Topeka Correctional Facility	14,865,914	(847,357)	14,018,557
Winfield Correctional Facility	12,997,184	(740,839)	12,256,345
Subtotal--Corrections	**$ 336,134,757**	**$ (19,159,680)**	**$ 316,975,077**
Kansas Juvenile Correctional Complex	14,655,013	(835,336)	13,819,677
Larned Juvenile Correctional Facility	8,395,936	(478,568)	7,917,368
Subtotal--Juvenile Justice	**$ 23,050,949**	(1,313,904)	21,737,045
Adjutant General	7,226,896	(411,933)	6,814,963
Kansas Bureau of Investigation	23,159,998	(1,320,120)	21,839,878
Sentencing Commission	7,395,910	(421,567)	6,974,343
Total--Public Safety	**$ 396,968,510**	**$ (22,627,204)**	**$ 374,341,306**
Agriculture & Natural Resources			
Department of Agriculture	9,940,678	(566,619)	9,374,059
Health & Environment--Environment	4,462,233	(254,347)	4,207,886
Kansas State Fair	848,550	(48,367)	800,183
Kansas Water Office	1,160,307	(66,137)	1,094,170
Total--Ag. & Natural Resources	**$ 16,411,768**	**$ (935,470)**	**$ 15,476,298**
Transportation			
Department of Administration	10,436,519	(594,882)	9,841,637
Total--Transportation	**$ 10,436,519**	**$ (594,882)**	**$ 9,841,637**
Statewide IT Savings	(15,000,000)	--	(15,000,000)
Total Expenditures	**$ 6,394,668,021**	**$ (365,351,078)**	**$ 6,029,316,943**

Division of the Budget Staff

Shawn Sullivan, Director

Julie Thomas, Deputy Director
Department for Children & Families
Board of Healing Arts
Kansas Guardianship Program
Health Care Stabilization
Budget System Administrator
Children's Initiatives Fund

Jeff Arpin, Principal Analyst
Governor & Lt. Governor
Department of Education
School for the Blind
School for the Deaf
Insurance Department
Legislative Agencies
Board of Mortuary Arts

Vicki Helsel, Principal Analyst
Department of Health & Environment
Department for Aging & Disability Services
Mental Health Institutions
General Government

Konnie Leffler, Principal Analyst
Department of Wildlife, Parks & Tourism
Department of Agriculture
Secretary of State
Kansas Water Office
Kansas Corporation Commission
Peace Officers Standards & Training
General Government
State Water Plan Fund

Sean Tomb, Principal Analyst
Department of Commerce
Department of Labor
Kansas Lottery
Racing & Gaming Commission
Department of Revenue
General Government
Cash Management
State General Fund Revenue Estimating
Economic Development Initiatives Fund

Brendan Yorkey, Principal Analyst
Department of Administration
Department of Transportation
Attorney General
Board of Tax Appeals
General Government
Debt Service

John Kirk, Principal Analyst
Adjutant General
Department of Corrections & Facilities
Kansas Bureau of Investigation
Kansas Highway Patrol
State Fire Marshal
Emergency Medical Services Board
Capital Budget

Sheena Ward, Principal Analyst
Board of Regents & Universities
Judiciary
Sentencing Commission
Behavioral Sciences
Federal Funds

Luke Drury, Budget Analyst
State Treasurer
Historical Society
Judicial Council
Veterans Affairs Office
State Library
Board of Indigents Defense
General Government
SGF Planning

Shelly Dechand, Public Service Administrator